

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 83

BOTSWANA

BEST AVAILABLE

JUNE 1981

**UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523**

ANNUAL BUDGET SUBMISSION

FY 1983

USAID/BOTSWANA

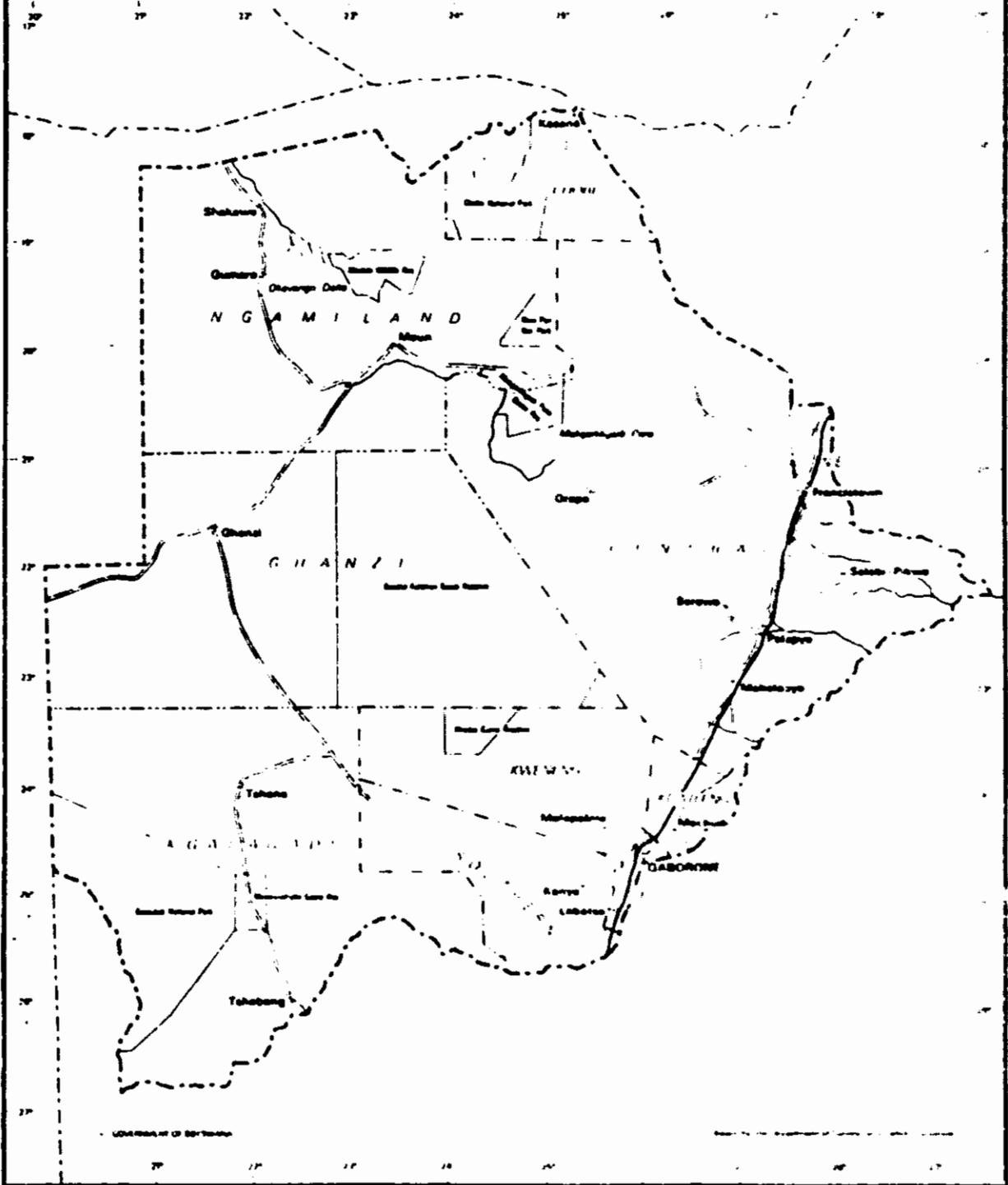
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REPUBLIC OF BOTSWANA



- Road
- Railway
- - - - - Tribal Boundary
- - - - - National Park
- - - - - River



GOVERNMENT OF BOTSWANA

Introduction

Although there have been AID projects in Botswana since 1972, Botswana was served principally by a regional office (OSARAC) in Mbabane, Swaziland until October 1, 1978, when USAID/Botswana was created as a Mission.

The present submission represents USAID's four-pronged strategy to assist Botswana to respond concretely to its development challenges (see CDSS FY83 for more detailed explanation).

The USAID strategy focuses on the following objectives:

1. Create production employment opportunities in rural areas;
2. Provide basic infrastructure and employment opportunities to permit the major villages to become "poles-of-development";
3. Reduce population growth rates; and
4. Reduce dependence on expatriates in the government service and in the private sector through skills training.

Over the past 2-3 years USAID/Botswana has refined its strategy towards these 4 objectives. Our strategy is reflected in our project portfolio. We have now dropped the Resource Planning and Management project from our list of proposed new starts - not because the project isn't badly needed in Botswana - but because we intend to concentrate limited staff time and budgeting resources on the above objectives. USAID projects will respond to the 4 objectives listed above, primarily through the transfer of technology (largely technical assistance and training), provision of U.S. commodities (e.g. contraceptives as part of objective #3) and some-local-cost financing to support pilot and PVO activities.

In the short period since USAID/Botswana was established in FY 79 we have developed excellent working relations with key GOB Ministries and officials. U.S. personnel now work with and advise GOB planners in Ministries responsible for sectors of primary USAID focus. We have improved the delivery of our assistance and are now considered by key GOB officials to be one of the most responsive and effective donors in Botswana. We are poised to start a number of new projects flowing directly from our CDSS strategy and still move toward phase-out of all but reimbursable assistance in FY 1987. However, threatened funding limitations could well render all this preparation meaningless. For example, if our bilateral levels remain very low at \$10.0 million in future years, no new initiative could be financed prior to FY 85!! (Only the follow-on SAMDP project, -"Botswana Manpower and Skills Training" and the extended Rural Sector Grant could be funded).

The program as presented here has been developed at the working level within the GOB, and reviewed in detail with the Ambassador. On May 5, 1981, USAID officials met with the GOB Director of Economic Affairs and Acting Permanent Secretary of the Ministry of Finance and Development Planning to review the broad goals of the program. He endorsed them strongly and requested USAID to continue working with the ministries in the formulation of the new projects, and urged return to the \$15-16 million OYB level.

Our proposed program, at funding levels of \$15.2 million and \$16.0 million

in FYs 82 and 83 respectively, will allow USAID to play a major role in dealing with key GOB development problems. Proposed new activities are outlined below by strategy objective.

- (1) Create productive employment opportunities in rural areas:
The successful Rural Sector Grant project would be expanded (to \$2.5 million/yr) and extended to FY 85. Two new PVO activities supporting rural employment: Labor-Intensive Public Works (ORT) and Private Sector Development (PPF)-would be initiated. Also during FY81 and FY82 USAID will assist the MOA to prepare an agriculture sector strategy leading to the development of specific projects in support of Botswana agricultural development.
- (2) Provide basic infrastructure and employment opportunities to permit the major villages to become "poles of development".
An exciting new project - Major Village Development - would be initiated in FY83 with a mix of HIG, loan and grant financing. As discussed in the project narrative, this project would support the GOB's new National Settlement Policy and efforts to create employment and would reduce the country's rapid urban growth rate (13%/yr.).
- (3) Reduce Population Growth Rates. USAID will initially use AID/W resources to carefully build recognition among key political officials and planners that continued rapid population growth will dramatically limit Botswana's economic development opportunities.
- (4) Lower Dependence on expatriates in the Government Service and in the private sector through Skills Training. USAID plans to initiate the "Botswana Manpower and Skills Training" in FY 82 or 83 as a follow-on to the highly successful Southern Africa Manpower and Development Project. The new project will concentrate more on the training of personnel for specific key cadres within the GOB and in the private sector.

An Education Sector project is scheduled for initiation in FY 84. Based on the results of a thorough 1977 education sector study, U.S. support for 3 major activities in the Education Sector is envisioned - Junior Secondary Teacher Training, Non-Formal Education and Agriculture Education (BAC). Packaged as a sector project in order to limit USAID units of management, these 3 activities are key targets of opportunity in the education sector where U.S. expertise is particularly relevant.

As explained in our FY83 CDSS (p 54-56), by 1983 USAID will be using a blend of grant, loan and reimbursable resources to effect the joint US-GOB developmental activities. The AAPL levels contained in this ABS are illustrative of the magnitude of the proposed program, but it is premature to identify the mix among grant/loan/reimbursable funds. During the balance of FY81, and throughout FY82, USAID will be refining the program proposal using its own resources, the GOB, and to the extent feasible, those of REDSO/EA and AID/W.

The resources requested represent the minimum amounts necessary, at the high level (Option A), to achieve the goals described in the CDSS as approved. Anything less reduces the ability of USAID to achieve minimum goals in support of established objectives, particularly human resources development in all sectors and reduce the present AID activities to a "holding pattern", minimizing major new starts and increasing GOB suspicion of U.S. sincerity in Southern Africa. Of great importance also, is a program at anything less than the high level will:

- (1) have an openly negative impact on U.S.-GOB relations at a time the GOB has responded concretely to U.S. overtures for support (VOA transmitter, ground-station for space shuttle and Namibia initiatives); and
- (2) undercut the position of the Ambassador and the USAID Mission Director to initiate discussions with the GOB on a whole range of political and development issues as requested in AID/W's issues telegram relating to our CDSS FY83, and the Administrator's telegram concerning AID's policy concern on a whole range of issues.

Background to FY83

ABS

Referring to State 102132 (from the Administrator to all Mission Directors and AID Representatives), USAID wishes to relate its ongoing program and proposed new starts to the 8 of the 10 points outlined in that message.

1. Policy framework and determination of the country itself.

Independent since Sept. 30, 1966, during the years of its protectorate (1895-1966) Bechuanaland was supposed to generate its own revenue to cover its own costs. The first direct grant-in-aid from the U.K. was made in 1957. At the time of Independence, there was little physical or social infrastructure in place as was commonly found in newly independent countries with colonial histories. Since 1963, development in Botswana has been based on National Development Plans (NDP). The present plan, NDP V (the fifth plan), 1979-1985, represents a strong commitment to development with the policy objectives of: (i) rapid economic growth; (ii) social justice; (iii) economic independence; and (iv) sustained development.

At the national level, there is a strong commitment to these objectives, sustained by stringent budgetary control.

Committed to private enterprise, national revenue is largely generated by diamonds (23%) and export of beef. By 1985, the GOB will have extensive budgetary surpluses which it is committing to development. The dilemma faced by the government is how to share its wealth with its citizens without resorting to welfare practices. For this reason the theme of the present development program is employment creation and rural development.

2. AID should continue and deepen its commitment to institutional development and technology transfer and adaption.

The principal thrust of AID activities in Botswana has been supporting the GOB's efforts to strengthen existing institutions (e.g. MOA Planning Unit, National Health Institute, Botswana Agricultural College, and Self-Help Housing Agencies) and to upgrade the skills of Botswana citizens through professional training in the U.S. (technical skills such as agriculture, engineering, management, public health) and in-country at institutions receiving U.S. AID support.

Resource transfers (commodities and some infrastructure) have been limited to those essential to support activities with a strong input of U.S. technical services.

The impact of USAID's projects to date has been to increase measurably the number of Batswana trained and in positions of responsibility; a second result has been that the GOB now regards the U.S. as a responsive source for training that meets the needs of the GOB. As will be noted later, the GOB is already training its personnel in the U.S. at GOB

expense and, increasingly, looks to the U.S. for innovative solutions to developmental needs.

3. Each project should meet a tough, economic-feasibility test.

In those instances in which benefit/cost (B/C) or internal rate of financial or economic return (IRFR/IRER) are applicable, as a matter of course this method is used in the preliminary appraisal process of projects.

Thus, USAID has found itself in the situation of turning down projects presented by the GOB because the projects were not economic (particularly infrastructure). However, many types of projects that USAID has underway, and planned, can be tested by the questions "How many people trained, how are they used? What is the cost per unit, and how does it compare to established measures?"

In fields such as education and health, mathematical concepts used in economic analysis are still experimental and costly. For this reason, USAID prefers the more usual method described above. Two evaluations of the training program have resulted in very positive responses to these questions; the results of other projects, particularly in agriculture, have proved to be more than satisfactory. Failures to achieve goals relate to the absolute scarcity of adequately-prepared secondary school leavers and college graduates. Present and planned USAID projects focus on this problem (see 5, below).

4. Greater use of both TDP and of our regular programs in support of LDC and U.S. private sector activities.

USAID supports this approach as the locally-owned private sector in Botswana is very weak. An ongoing project, Rural Enterprises Development, provides training for small business utilizing the services of U.S. PVC (Partnership-for Productivity). A follow-on project is planned if funds can be made available through the bilateral program at the \$15.2 million level in FY 1982. In the Botswana Manpower and Skills Training Project, scheduled to begin in FY 1983, the GOB has asked specifically that training be provided for qualified individuals in the private sector through the Botswana Employers Association (USAID is currently supporting labor activities through AALC).

TDP has provided assistance to the Ministry of Mineral Resources and Water Affairs to prepare the terms of reference for a study leading to the exploitation of the minerals and phosphates at Sua Pan and for a study of domestic uses of large coal deposits. The success of the use of TDP and the encouragement of private sector in Botswana depend greatly on availability of TDP funds to support USAID initiatives, and to respond to requests from the National Development Bank and the Ministry of Commerce and Industry.

5. Agriculture, rural development, nutrition and family planning should remain the centerpiece in our development project panoply.

A substantial portion of our programs today have been in agriculture and support activities in nutrition and family planning. Pilot activities in rural development have demonstrated that the rural sector approach is

sound and we intend to enlarge upon it.

A structural weakness in Botswana's development is the primary and secondary education system. In 1981 we began a program to strengthen the primary system, and plan to move to an education sector approach in FY 83. USAID health projects have been centered on public health, maternal and child health and family planning, and training of medical personnel - nurses - in the National Health Institute.

6. Food Aid.

Although Botswana normally produces less than 1/2 of its food grain consumption requirements, the importation of foods from the U.S. is not economic because of high transport costs and the ready availability of cereals in South Africa. A major thrust of USAID's agricultural program is to increase agricultural productivity leading to self-sufficiency in cereals. Botswana is receiving food aid from the U.S. through Title II grants to the World Food Program for infant and child feeding, and for refugees.

7. Cutting down on the number of clearance points in the decision-making process, both by continuing the process of delegation of authorities and responsibilities to missions and by simplifying more procedures.

Excluding AID Representative Offices, USAID in Botswana and Lesotho are the only Missions in southern Africa that do not have authority to approve projects up to \$5.0 million. Although USAID has in-house technical expertise in agriculture, education, controller, engineering (including environmental concerns), and has a call on regional personnel for macro-economics, legal, contracts, health, any project in excess of \$499,000 must be transmitted to AID/W for a clearance process that is lengthier than necessary because of the numbers of steps involved, and the numbers of personnel who, while qualified in development, are not conversant with southern Africa. (Mission Director has been delegated Contracting Officer authority by SER/CM for \$9.0 million activity in BLS countries, and Mission has most diversified staff in region). USAID has used the American private business sector (for example DAI) universities and PVO's in the design and implementation and evaluation process for its program in Botswana.

8. The Importance of the evaluation process to the administration of AID.

Our major bilateral projects are evaluated on approximately an annual basis. These evaluations (PES) are often conducted utilizing non-mission personnel to ensure their objectivity.

The results of these evaluations are generally discussed at policy-level meetings between the GOB and USAID, usually chaired by a senior officer of the ministry concerned, or the Ministry of Finance and Development Planning, and then implemented jointly by USAID and the ministry concerned. The evaluation recommendations often include major and substantive changes involving staff positions, training of counterpart personnel and, in the case of one project, shortening the life-of-project of an activity as it would appear that it would not meet its objectives.

USAID AND PEACE CORPS COLLABORATION IN BOTSWANA

USAID continues its longstanding practice of collaboration with Peace Corps.

The major current joint projects are (1) Renewable Energy, for which 5 PCVs are being recruited as promoters, technicians and trainers in an effort to develop and disseminate alternative energy options in the rural areas; and (2) Self-Help Housing, for which PC/B is recruiting 6 PCVs as advisors and trainers in the expanded site and service low-cost housing scheme being developed in the four main towns.

Additionally, PC/B has just received a request from the Ministry of Agriculture for one Woodlot Development Advisor for the Western Kalahari. Funding support for this position is through AID's Rural Sector Grant. Further positions in forestry may result from the joint PC/AID consultancy on this subject recently concluded here.

PCVs are found in other placements where AID funding is substantial. Examples include the Rural Industrial Officer and Land Tenure Office cadres, and the Agricultural journalist position in Information Services at the Ministry of Agriculture. PC/B supplies one Agricultural Economics Instructor to AID's Botswana Agricultural College Expansion project, and one Small Trader Training Officer to AID-supported Partnership for Productivity.

Past collaborative projects include Environmental Sanitation and Rural Group Development. Participants in the volunteer phases of both projects have, in several cases, moved on to contract work with AID as these projects have been professionalized.

The cooperative relationship between PC/B and AID is expressed in other forms as well, ranging from exchange of information on programming questions through participation in formal project evaluations.

Option A

-8-

OYD FY81 \$10.0 million
 FY82 \$15.2 million
 FY83 \$16.0 million

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Country/Office Botswana

DEVELOPMENT ASSISTANCE	FY 1981	FY 1982	FY 1983 REQUEST			PLANNING PERIOD			
	EST	EST	MIN	CURR	AAPL	1984	1985	1986	1987

Economic Support Fund (ESF)

Grants
 Loans
 Reimbursable

Total ESF	\$10.0	\$15.2	\$16.0	\$16.0	\$16.0	\$14.5	\$20.0	\$15.0	\$17.4
-----------	--------	--------	--------	--------	--------	--------	--------	--------	--------

Housing Guarantees		(\$15.0)				(\$2.5)			(\$2.5)
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Total Personnel
 USDH (workyears)
 FNDH (workyears)

Option B

OYB FY81 \$10.0 million

FY82 \$10.0 million

FY83 \$16.0 million

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Country/Office Botswana

DEVELOPMENT ASSISTANCE	FY 1981 EST	FY 1982 EST	FY 1983 REQUEST			PLANNING PERIOD			
			MIN	CURR	AAPL	1984	1985	1986	1987

Economic Support Fund

Grant

Loan

Reimbursables

Total ESF	\$10.0	\$10.0	\$10.0	\$10.0	\$16.0	\$15.0	\$20.0	\$17.7	\$16.0
-----------	--------	--------	--------	--------	--------	--------	--------	--------	--------

Housing Guarantees (\$15.0)

Total Personnel

USDH (workyears)
FNDH (workyears)

Table I. Narrative

USAID presents two Table I's; Option A, reflecting the same levels as in Option A in ABS for FY82, and Option B, the lower level.

As noted in previous years, the substantial cuts from previous annual levels of \$14-16 million have slowed down the delivery of development programs in Botswana by forcing USAID to continue funding incrementally and to delay new starts.

Specifically, in FY 1981, our mortgage is \$7,750,000, permitting two new starts of which one, Agricultural Technology Improvement, is token-funded to permit early contracting.

In FY 1982, Option A, requests funding for \$15.2 million of which \$13.5 million is our mortgage, permitting three new starts, including funding for a No. 1 priority project, Botswana Manpower and Skills Training Project, the continuation of the Southern Africa Manpower Project (SAMDP). Funding in FY82 for this project will permit new training starts as, by early FY82, all SAMDP funds will be fully committed to on-going costs of OPEX personnel and participants already in the U.S.

For USAID, FY 1981 and FY 1982 are critical years for "streamlining" the bilateral project and preparing for the "second generation of USAID activities". At the high option, ongoing projects initiated prior to FY81 and FY82 are fully funded during FY83, and there are two major new FY83 starts, Education Sector I and Major Villages, and two new PVO starts.

At the lower level, at \$10.0 million (Option B) in FY82 the mortgage is \$10.0 million, and in FY 83, only one new start, Botswana Manpower and Skills Training Project, is possible along with extension of the Rural Sector Grant.

USAID wishes to reiterate that the Option A, high level, will, in FY83 be a blend of loan and grant funding with an increased element of reimbursable assistance. It is premature to discuss percentages or amounts, but USAID has discussed the necessity of moving away from grant funding with the MF&DP at policy level, and it has been agreed to in principle.

By FY85 or FY86, as noted in Part III of the CDSS in FY 1983, grant funding will be limited to activities that have significant inputs of U.S. skills and technology, that are pilot or experimental in nature, and that GOB would not be prepared to use its own resources. For example (a policy USAID is endeavoring to have changed) as a matter of principle the GOB will not use loan funds for technical assistance. The inducement to the GOB to use innovative U.S. skills and technologies will be through provision of assistance on a grant basis.

Recognizing the advantage of U.S. higher education over that offered on the Continent, the GOB now has more of its participants in the U.S. than any other country, of which 13 are wholly funded by the GOB, and 40 are 2/3rd funded by the GOB. We anticipate that, as a result of USAID's project, the GOB will increase its use of U.S. skills and resources at its own expense.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT

FY 1981 to FY 1983

(\$ thousands)

Option A

OYB FY81 \$10.0 million
 FY82 \$15.2 million
 FY83 \$16.0 million

Country/Office Botswana

ESF

APPROPRIATION ACCOUNT	FY 1981	FY 1982	FISCAL YEAR 1983		
			MINIMUM	CURRENT	AAPL
633-0067 Agric. Planning	1,000	661	-0-	-0-	-0-
633-0069 So. Afr. Manpower	^{2,550} 2,500	2693	-0-	-0-	-0-
633-0074 Agr. College Exp.	2,000	719	-0-	-0-	-0-
633-0077 Rural Sector Grant	1,250	2,000	2,500	2,500	2,500
633-0078 Health Services	-0-	444	-0-	-0-	-0-
633-0209 Renewable Energy Tech.	1,000	1,579	-0-	-0-	-0-
633-0221 Agr. Tech. Improvement	³⁶⁶ 416	3,428 *	2,175	2,175	2,175
633-0222 Primary Ed. Imp.	1,834	1,969 *	1,359	1,359	1,359
633-0227 Labor Intensive Work (ORT)	-0-	500	-0-	-0-	-0-
633-0228 Private Sector (PFP)	-0-	400	-0-	-0-	-0-
633-0229 Education Sector I	-0-	-0-	5,966	5,966	5,966
633-0230 Major Villages	-0-	-0-	500	500	500
633-0231 Botswana Manpower and Skills Training	-0-	307	3,500	3,500	3,500
TOTAL	10,000	15,200	16,000	16,000	16,000
Of Which Mortgage is	(7,750)	(13,493)	(9,534)	(9,534)	(9,534)

*24 months forward funding

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT

FY 1981 to FY 1983

(\$ thousands)

Option B

OYB FY81 \$10.0 million

FY82 \$10.0 million

FY83 \$16.0 million

Country/Office Botswana

APPROPRIATION ACCOUNT	FY 1981	FY 1982	FISCAL YEAR 1983		
			MINIMUM	CURRENT	AAPL
333-0067 Agr. Planning	1,000	661	-0-	-0-	-0-
333-0069 So. Afr. Manpower	2,560	2,693	-0-	-0-	-0-
333-0074 Agr. College Exp.	2,000	-0-	719	719	719
333-0077 Rural Sector Grant	1,250	1,508	2,247	2,247	2,500
333-0078 Health Services Development	-0-	444	-0-	-0-	-0-
333-0209 Renewable Energy Tech.	1,000	1,079	500	500	500
333-0221 Ag. Tech. Improvement	³⁴⁶ 416	2,346*	2,175	2,175	2,175
333-0222 Primary Ed. Imp.	1,834	1,269*	1,359	1,359	1,359
333-0229 Education Sector I	-0-	-0-	-0-	-0-	5,247
333-0230 Major Villages	-0-	-0-	-0-	-0-	500
333-0231 Botswana Manpower and Skills Training	-0-	-0-	3,000	3,000	3,000
Total	10,000	10,000	10,000	-0-	16,000
Of which Mortgage is	(7,750)	(10,000)	(7,253)	(7,253)	(7,253)
*18 month forward funding					

TABLE IIIA- PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1981 to FY 1983
 (\$ thousands)

Country/Office Botswana

APPROPRIATION ACCOUNT	FY 1981	FY 1982	FISCAL YEAR 1983		
			MINIMUM	CURRENT	AAPL
Labor Intensive Work	18.6				
Land Tenure and Access to Water	8.9				
Crop Production Management	20.0				
Productive Employment Potential	35.0				
Rural Sector PP Amendment	25.0				
Manpower Analysis for Localization	12.5				
Agriculture Sector -Research Strategy		30.0			
Education Sector I PID PP		40.0	30.0	30.0	30.0
Major Villages I PID PP		25.0	30.0	30.0	30.0
Botswana Manpower and Skills Training PP		25.0			
CDSS FY 84		30.0			
CDSS FY 85			30.0	30.0	30.0
	120.0	150.0	90.0	90.0	90.0

TABLE IIIA

NARRATIVE

Project, Management and Research funded activities, 698-0209 are an important tool in support of project identification, preparation, analysis and evaluation as well as a source of funding for studies supporting the preparation of material for the CDSS. Because of AID/W's request that the CDSS FY84 respond to certain basic policy issues (81 State 104326) and new analytical requirements (81 State 102132), USAID will have to look to AID/W for a higher level of direct PM&R support, or TDY personnel funded from AID/W resources. Table IIIA summarizes conservatively our PM&R needs. Actual amounts could be reduced substantially by use of AID/W, direct-hire personnel.

During FY 82, USAID looks to PM&R funds to provide the analytical skills required to prepare the projects listed on Table IIIA, that are not otherwise available from REDSO/EA or regional officers stationed in Mbabane.

In addition to AID direct-hire economists available from REDSO/EA and Mbabane, sectoral economists will be required to prepare economic analyses of proposed projects to endeavor to measure the amount of economic growth that will result from a proposed project. In the instance of health, education, rural development and training, innovative analytical approaches will be required that will add to the cost of project paper presentation.

USAID is appreciative of the strong support it has received from REDSO/EA in the past, and will continue to look to REDSO/EA for its continued support.

Our proposed project portfolio will require substantial assistance from REDSO/EA and Regional Officers in Mbabane in the following areas:

REDSO/EA

- Education (Project design and analysis GOB Education Sector Studies)
- Housing (RHUDO)
- Small-scale industry re: Rural Sector Grant
- Population (Mbabane will no longer have Health officer with population experience)
- Project Design

MBABANE

- Health (Project Implementation)
- Legal
- Macro-economics (CDSS and Major Villages)

FY 1983 ANNUAL BUDGET SUBMISSION

Option A

OYB FY81 \$10.0 million
 FY82 \$15.2 million
 FY83 \$16.0 million

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Country/Office
 Botswana

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	C/L	OBLIGATION DATE		LIFE OF PROJECT COST	COM PIPELINE AS OF 9/30/80	FY 1981		FY 1982		ESTIMATED U.S. DOLLAR COST (\$000)				ITEM #		
			INITIAL	FINAL			OBL	EXP	OBL	EXP	1983 AAPI	1984	1985	1986		1987	FUTURE YEAR
	Development Assistance Agr, Rural Dev. and Nutrition																
633-0015	Range Management	G	1973	1979	231 1230	491	-0-	368	-0-	123	-0-	-0-	-0-	-0-	-0-	-0-	792
633-0056	Crop Production and Market	G	1978	1979	767 767	498	-0-	373	-0-	125	-0-	-0-	-0-	-0-	-0-	-0-	692
633-0067	Agriculture Planning	G	1978	1979	631 631	631	-0-	473	-0-	158	-0-	-0-	-0-	-0-	-0-	-0-	791
	Total Agriculture	G	1978	1979	2629 2629	1620	-0-	1214	-0-	406	-0-	-0-	-0-	-0-	-0-	-0-	
	Health																
633-0084	Environmental Sanitation	G	1979	1979	499 499	460	-0-	230	-0-	230	-0-	-0-	-0-	-0-	-0-	-0-	591
	Total Health				499 499	460	-0-	230	-0-	230	-0-	-0-	-0-	-0-	-0-	-0-	
	Development Loans																
633-0041	Botzani Road	L	1973	1978	16600 16600	426	-0-	319	-0-	107	-0-	-0-	-0-	-0-	-0-	-0-	577
	Total Development Loans				16600 16600	426	-0-	319	-0-	107	-0-	-0-	-0-	-0-	-0-	-0-	
	Total Development Assistance					2506	-0-	1763	-0-	743	-0-	-0-	-0-	-0-	-0-	-0-	
	Economic Support Funds																
633-0015	Range Management	G	1973	1980*	1322 1572	756	-0-	561	-0-	189	-0-	-0-	-0-	-0-	-0-	-0-	680
633-0030	So. Afr. Dev. Personnel and Training	G	1973	1977	1103 1103	309	-0-	231	-0-	78	-0-	-0-	-0-	-0-	-0-	-0-	590
633-0056	Crop Production and Market	G	1978	1979	348 348	376	-0-	282	-0-	94	-0-	-0-	-0-	-0-	-0-	-0-	665
633-0067	Agricultural Planning	G	1978	1982	1148 3487	1263	1000	1320	661	1104	-0-	-0-	-0-	-0-	-0-	-0-	679
633-0069	So. Afr. Manpower Development	G	1978	1982	9970 9970	3633	2500	3420	2693	4130	-0-	-0-	-0-	-0-	-0-	-0-	790
633-0072	Botzani Road Design	G	1977	1977	1500 1500	1192	2/	-0-	-0-	630	-0-	-0-	-0-	-0-	-0-	-0-	789

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FY 1983 ANNUAL BUDGET SUBMISSION

Option A Page 2

COUNTRY/REGION

Botswana

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	OE	OBLIGATION DATE		LIVE UP PROJECT COST	CUR PIPELINE AS OF 9/30/80	FY 1981		FY 1982		ESTIMATED FISCAL YEAR COST (\$000)					TOTAL	
			INITIAL	FINAL			OBL.	EXP.	OBI	EXP.	1983	1984	1985	1986	1987		1988
633-0073	Transport Sector I	G	1979	1979	6006000	4321	-0-	2010	-0-	1811	-0-	-0-	-0-	-0-	-0-	-0-	700
633-0074	Agriculture College Exp.	G	1978	1982	1073145	4613	2000	2615	719	3012	-0-	-0-	-0-	-0-	-0-	-0-	670
633-0077	Rural Sector Grant I	G	1980	1985*	7802000	1081	1250	1475	2000	2220	2500	-0-	-0-	-0-	-0-	-0-	670
633-0078	Health Services Develop.	G	1978	1982*	5306530	4083	-0-	1610	444	1635	-0-	-0-	-0-	-0-	-0-	-0-	670
633-0092	Self-Help Housing	G	1977	1980	836836	510	-0-	260	-0-	250	-0-	-0-	-0-	-0-	-0-	-0-	670
633-0095	Nat'l Migration Study	G	1977	1980	700	380	-0-	275	-0-	105	-0-	-0-	-0-	-0-	-0-	-0-	661
633-0102	UNHCR Trust Fund	G	1977	1977	60006000	600	-0-	600	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	670
633-0209	Renewable Energy Tech	G	1980	1982	3058304	725	1000	310	1579	1065	-0-	-0-	-0-	-0-	-0-	-0-	670
633-0212	Rural Enterprise Ext. (PEP)	G	1978	1978	499499	259	-0-	175	-0-	84	-0-	-0-	-0-	-0-	-0-	-0-	670
633-0215	Horticultural Develop (IVS)	G	1978	1981	228228	60	-0-	60	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	670
633-0221	Agriculture Tech. Improve.	G	1981	1985	1819181	-0-	416	50	3428	1975	2501	661	-0-	-0-	-0-	-0-	670
633-0222	Primary Educ. Improve.	G	1981	1985	8007293	-0-	1834	550	1969	1930	1250	881	-0-	-0-	-0-	-0-	670
633-0227	Labor Intensive Work (ORT)	G	1982	1982	500500	-0-	-0-	-0-	500	160	-0-	-0-	-0-	-0-	-0-	-0-	670
633-0228	Private Sector Develop (PFP)	G	1982	1982	400400	-0-	-0-	-0-	400	85	-0-	-0-	-0-	-0-	-0-	-0-	670
633-0229	Education Sector I	G/L	1983	1987	97009700	-0-	-0-	-0-	-0-	-0-	2900	1500	1500	1500	234	-0-	670
633-0230	Major Villages	G/L	1983	1985	65006500	-0-	-0-	-0-	-0-	-0-	1000	5000	5000	3675	2414	-0-	670
633-0231	Botswana Handicraft and Skill.	G/R	1982	1987	100010000	-0-	-0-	-0-	311	-0-	3625	3625	4000	4000	6127	-0-	670
633-0232	Rural Sector II	G/L	1984	1990	200020000	-0-	-0-	-0-	-0-	-0-	1624	4709	2000	5000	8007	-0-	670
633-0233	Education Sector II	G/L	1986	1990	100010000	-0-	-0-	-0-	-0-	-0-	-0-	-0-	2000	5000	8007	-0-	670
633-0234	Agriculture Sector I	G/L	1985	1989	100010000	-0-	-0-	-0-	-0-	-0-	-0-	1624	3875	5341	4160	-0-	670
633-0235	PVO-OPG	G	1985	1988	100010000	-0-	-0-	-0-	-0-	-0-	-0-	(1000)	(1000)	(1000)	(1000)	(2000)	670
633-0236	Family Planning H.I.G.	G	1985	1988	5002500	-0-	-0-	-0-	-0-	-0-	(2500)	(500)	(500)	(500)	(1000)	(1000)	670
	Total ESF					26,667	10,000	17,567	15,200	21,300	16,000	20,000	20,000	15,000	17,333	18,287	
	Mortgage						(7,750)		(1,349)		(9,511)	(1,875)	(1,376)	(1,400)	(1,733)	(1,827)	
633-0072	Southern Africa Regional	G	1981	1981	507507	-0-	507	50	-0-	350	-0-	-0-	-0-	-0-	-0-	-0-	670
633-0092	Botzlem Road Design	G	1981	1981	212232	-0-	232	50	-0-	120	-0-	-0-	-0-	-0-	-0-	-0-	670
633-0215	Self-Help Housing	G	1981	1981	233233	-0-	233	103	-0-	110	-0-	-0-	-0-	-0-	-0-	-0-	670
	Horticultural Development	G	1981	1981	10972	10972	10972	10972	10972	10972	10972	10972	10972	10972	10972	10972	670
	Total SP/PCA					30,667											670

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OPERATION B

OYB FY81 \$10.0 million
 FY82 \$10.0 million
 FY83 \$16.0 million

FY 1983 ANNUAL BUDGET SUBMISSION

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Country/Office

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		LIFE OF PROJECT AS OF 9/30/80	CUR PIPELINE AS OF 9/30/80	FY 1981		FY 1982		ESTIMATED U.S. DOLLAR COST (\$000)					ITEM #		
			INITIAL	FINAL			OBL	EXP	OBL	EXP	1983 AMPL	1984	1985	1986	1987		FUTURE YEAR	
																		BOTSWANA
	Development Assistance Agr, Rural Dev. and Nutrition																	
633-0015	Range Management	G	1973	1979	491	491	-0-	368	-0-	123	-0-	-0-	-0-	-0-	-0-	-0-	-0-	792
633-0056	Crop Production and Market	G	1979	1979	767	498	-0-	373	-0-	125	-0-	-0-	-0-	-0-	-0-	-0-	-0-	632
633-0067	Agriculture Planning	G	1978	1979	631	631	-0-	473	-0-	158	-0-	-0-	-0-	-0-	-0-	-0-	-0-	791
	Total Agriculture	G			2629	1620	-0-	1214	-0-	406	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
	Health																	
633-0084	Environmental Sanitation	G	1979	1979	499	460	-0-	230	-0-	230	-0-	-0-	-0-	-0-	-0-	-0-	-0-	537
	Total Health				499	460	-0-	230	-0-	230	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
	Development Loans																	
633-0041	Botzani Road	L	1973	1978	16600	426	-0-	319	-0-	107	-0-	-0-	-0-	-0-	-0-	-0-	-0-	577
	Total Development Loans				16600	426	-0-	319	-0-	107	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
	Total Development Assistance					2506	-0-	1763	-0-	743	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
	Economic Support Funds																	
633-0015	Range Management	G	1973	1980	1822	756	-0-	361	-0-	189	-0-	-0-	-0-	-0-	-0-	-0-	-0-	650
633-0030	So. Afr. Dev. Personnel & Training	G	1973	1977	1103	309	-0-	231	-0-	78	-0-	-0-	-0-	-0-	-0-	-0-	-0-	590
633-0056	Crop Production and Market	G	1979	1979	84	376	-0-	282	-0-	94	-0-	-0-	-0-	-0-	-0-	-0-	-0-	665
633-0067	Agricultural Planning	G	1978	1982	418	1263	1000	1320	661	1104	-0-	-0-	-0-	-0-	-0-	-0-	-0-	679
633-0069	So. Afr. Manpower Development	G	1978	1982	970	3633	2500	3420	2693	3530	-0-	-0-	-0-	-0-	-0-	-0-	-0-	730
633-0072	Botzani Road Design	G	1977	1977	1500	1192	-0-	630	-0-	630	-0-	-0-	-0-	-0-	-0-	-0-	-0-	729
633-0073	Transport Sector I	G	1979	1979	4000	4321	-0-	2010	-0-	1811	-0-	-0-	-0-	-0-	-0-	-0-	-0-	742
633-0074	Agriculture College Exp.	G	1978	1983	9100	4613	2000	2615	-0-	3012	-0-	-0-	-0-	-0-	-0-	-0-	-0-	673
633-0077	Rural Sector Grant I	G	1980	1983	1780	1081	1250	1475	1508	1990	-0-	-0-	-0-	-0-	-0-	-0-	-0-	677
	a/ See AFR/SA, page 2																	

FY81 \$10.0 million
 FY82 \$10.0 million
 FY83 \$16.0 million

PY 1983 ANNUAL BUDGET SUBMISSION

Country/Office: BOTSWANA

TABLE IV. PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	ORIG. DATE	ORIGINATION DATE		LIFE OF PROJECT COST	CON. PIPELINE AS OF 9/30/80	FY 1981		FY 1982		ESTIMATED U.S. DOLLAR COST (\$000)					ITEM #		
			INITIAL	FINAL			OBL.	EXP.	OBL.	EXP.	1983	1984	1985	1986	1987		FY 1988	
633-0078	Health Services Develop.	G	1978	1982	530	5530	4083	-0-	1610	444	1635	-0-	-0-	-0-	-0-	-0-	-0-	676
633-0092	Self-Help Housing	G	1977	1980	836	836	510	-0-	260	-0-	250	-0-	-0-	-0-	-0-	-0-	-0-	512
633-0095	Nat'l Migration Study	G	1977	1980	700	700	380	-0-	275	-0-	105	-0-	-0-	-0-	-0-	-0-	-0-	661
633-3102	UNHCR Trust Fund	G	1977	1977	6000	6000	600	-0-	600	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	578
633-0209	Renewable Energy Tech	G	1930	1983	305	3308	725	1000	310	1079	1065	500	-0-	-0-	-0-	-0-	-0-	675
633-3212	Rural Enterprise Ext (PEP)	G	1978	1978	499	499	259	-0-	175	-0-	84	-0-	-0-	-0-	-0-	-0-	-0-	663
633-3215	Horticultural Develop (IVS)	G	1978	1981	228	228	60	-0-	60	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	664
633-3221	Agriculture Tech. Improve.	G	1981	1983	181	918	-0-	416	50	2346	1975	2175	2501	1743	-0-	-0-	-0-	510
633-3222	Primary Educ. Improve.	G	1981	1985	800	7293	-0-	1834	550	1269	1930	1359	1464	1367	-0-	-0-	-0-	509
633-3227	Labor Intensive Work (ORT)	G					-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
633-3228	Private Sector Develop (PEP)	G					-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
633-3229	Education Sector I	G/L	1983	1987	9700	9700	-0-	-0-	-0-	-0-	-0-	5247	211	1500	4774	-0-	-0-	
633-3230	Major Villages I	G/L	1983	1989	6500	6500	-0-	-0-	-0-	-0-	-0-	500	1000	5000	-0-	-0-	-0-	
633-3231	Botswana Manpower and Skills	G/L	1983	1989	8000	18000	-0-	-0-	-0-	-0-	-0-	3300	3000	4516	3625	3625	234	
633-3232	Rural Sector II	G/L	1984	1990	5000	15000	-0-	-0-	-0-	-0-	-0-	-	1624	1750	3508	4192	3926	
633-3233	Education Sector II	G/L	1986	1990	5000	15000	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	2000	5000	8000
633-3234	Agriculture Sector I	G/L	1985	1989	5000	15000	-0-	-0-	-0-	-0-	-0-	-0-	-0-	1624	3875	5341	4160	
633-3235	PVO OPG	G	1985	1988	5000	5000	-0-	-0-	-0-	-0-	-0-	-0-	-0-	(1000)	(1000)	(1000)	(2000)	
633-3236	Family Planning	G	1985	1988	5000	2500	-0-	-0-	-0-	-0-	-0-	-0-	-0-	(500)	(500)	(500)	(1000)	
	n.i.d.		1972	1990														
	Total ESF					26,667		10000	7567	10,000	21,300	16,000	15,000	20,000	17,700	18,158	6,320	
	Mortgage Southern Africa Regional (AFR/SA)						(7750)			(10,000)	(7750)			(13,376)	5,700	(18158)	(16320)	
633-3072	Botzani Road Design	G	1981	1981	507	507	-0-	507	507									
633-3092	Self-Help Housing	G	1981	1981	232	232	-0-	232	50		120							
633-3015	Horticultural Develop (IVS)	G	1981	1981	233	233	-0-	233	103		130							
	AFR/SA																	
	Total ESF and AFR					26667		10972	17770	10000	21960	16300	15000	20000	17700	18158	16320	

Rural Sector Grant (Amendment)

(633-0077)

1. Project Purpose

To assist the Government of Botswana (GOB) in the development and implementation of programs which provide the rural population with increased access to productive employment opportunities.

2. Background

The Rural Sector Grant (RSG) authorized in June 1980 is an innovative financing mechanism designed to encourage and stimulate small-scale and pilot activities which address Botswana's growing employment problems. Approximately 10 subprojects and 25 activities have been supported by the RSG in its first 2 years with the AID input ranging from \$40,000 to \$300,000 per activity.

The common characteristic of all projects financed under the grant is that they either have a direct impact on production and incomes at the district level or address broader constraints that must be overcome before production-increasing interventions can be undertaken. Within this broad context, the RSG has three sub-purposes:

1. to improve land use planning and land management in communal areas;
2. to increase small farmer agricultural production and incomes; and
3. to increase non-farm employment opportunities in rural areas.

After only 1 year of implementation, it is clear that the RSG has struck a very responsive chord. The RSG has successfully encouraged decentralized planning of new activities addressing the problem of productive employment. It is the prime stimulus for the growth of Rural Industry activities throughout Botswana, has led to 10 new Land Use Planning projects in various Districts and has financed many of the pilot arable land development (ALDEP) activities which have led to a major IFAD loan. In addition, the RSG has financed 6 village woodlots and established guidelines for new woodlot activities. RSG funds are also being used for technical assistance to help plan a major new GOB Communal First Development Areas program which will focus increased GOB attention on the problems of Communal (vs commercial or freehold) land areas.

3. Description of the Project

The RSG has stimulated the development of more high-quality sub-projects than it can finance under the original Grant. It is anticipated that by Year 3 of the RSG (FY82) demand for RSG funds will be at least double the money now available (\$1,280,000). In response to the "carrot" of the RSG and the positive experience of the first years of the project, many new, sometimes slightly larger activities are already being designed. In order to maintain the momentum of this successful AID project, a Project Amendment will be prepared in early FY 82 to extend the project through FY 85 and gradually increase annual AID and GOB funding levels.

4. Beneficiaries

Beneficiaries are identified for each sub-project submitted by the GOB for USAID approval. Sub-project selection criteria have been established by USAID and the GOB which ensure that these sub-projects are oriented directly towards and benefit the rural poor.

5. Description of FY 83 Program

The GOB's 4th year (FY83) Implementation Plan will be submitted to USAID in Jan. 1983. It is anticipated that the plan will request continued support for Land Board Training, Horticulture, Applied Research, the Agriculture Small Projects Fund and Wildlife Utilization sub-projects and expanded funding for Rural Industry development, Afforestation, Communal First Development Areas and Land Use Planning.

6. Major Project Outputs

- 30 small village woodlots
- 5 village horticulture schemes
- training for 300 Land Board officials
- approximately 5000 Batswana will benefit from workshops, training and small pilot activities financed by the RSG Rural Industry Small Project Fund
- 3 Wildlife utilization projects planned
- ALDEP pilots have supported small-scale water development, donkey draft credit, implement credit and fencing for 1000 farm families
- much more

7. AID-financed Inputs for FY 83 (\$2,500,000)

- sub-project activities \$2,350,000
- technical assistance and support \$150,000

8. Estimated Life-of-Project Cost and Project Duration

LOP Costs = \$12,000,000 over a 6-year period (FY 80-85)

Education Sector I

(633-0229)

Introduction

The GOB finalized a comprehensive education sector analysis in 1977 with Ford Foundation and U.N. assistance. The resulting documents, The Report of the National Commission on Education, and Government White Papers on education carefully describe GOB education sector objectives for the next 20 years. The GOB requires substantial donor support to achieve these objectives. USAID has identified 3 targets of project opportunity within the education sector where U.S. expertise is particularly relevant. These activities - Junior Secondary Teacher Training, Non-formal Education, and Agriculture Education Development (BAC) - will complement and expand upon existing USAID efforts in primary, non-formal and agricultural education. Because these educational improvements all flow from a comprehensive sector analysis and in order to minimize the number of USAID management units, we have packaged these 3 activities into a sector project at a total cost of US \$9.7 million. A mixture of loan and grant funding is anticipated with an element of reimburseable assistance (for participant training and eventually technical assistance). Should less money be available, USAID would probably opt to finance some or all of these activities ad seriatum as separate projects.

SECTOR ACTIVITY I - JUNIOR SECONDARY TEACHER TRAINING

I. Project Purpose

To assist the Ministry of Education (MOE) to establish the capacity to train pre-service Junior Secondary Teachers.

II. Background and Description of Project

The Government of Botswana (GOB) is attempting to increase educational access and efficiency, and to provide more opportunities for all Botswana students. Based on a 1977 National Education Report, the current National Development Plan (NDP) envisions continued rapid expansion of primary education and anticipates that during the National Development Plan period (1979-1985) access to primary instruction will become near-universal in the country. From universal primary education the GOB will move to a second phase of its education development program. This will involve the establishment of a network of junior secondary schools designed to provide access eventually for all students to nine years of basic education. The projected program will involve local communities in establishing junior secondary schools through self-help with Government of Botswana assistance mainly in the form of capital development grants and the provision of teachers and administrators.

The GOB will construct one training college to prepare all junior secondary school teachers. This building will be constructed with a loan from the African Development Bank (ADB). The college is anticipating an annual enrollment of 150 students recruited at the form 5 level (approximately U.S. 12th Grade), and the junior secondary training program will last for a period of three years.

AID project support for the Junior Secondary component would assist the MOE to (1) select and finance appropriate physical and educational equipment for the college; (2) provide administrative and teaching staff during the first years of operation while GOB personnel are being trained in the U.S. or in African institutions; (3) assist with curricula and materials development to achieve GOB education objectives and; (4) support MOE in-service training courses for staff instructional improvements at existing junior secondary schools throughout the country.

III. Host Country and Donor Contributions

African Development Bank: Junior Secondary Building and physical and educational teaching/learning equipment	\$14,200,000
GOB - staff salaries, etc. during five LOP	\$ 2,500,000
Other Donors - Volunteer and supplemented teaching personnel	\$ 500,000

IV. Beneficiaries

The project will benefit present and future public school teachers at the junior secondary level. As effective and trained teachers are assigned throughout the country, the project will contribute to improved education for all junior secondary students in Botswana.

V. Description of FY 83 Program

GOB and other donors will have completed final design for facilities and signed a construction contract. Basic equipment and furnishings will be approved. USAID will provide technical assistance to guide the Ministry of Education in curriculum, equipment and staffing decisions.

VI. Major Project Outputs

- one teacher training college - junior secondary level (ADB)
- school equipment for junior secondary facility -(ADB)
- trained staff providing pre-service and in-service education. USAID/contract institution
- graduates from teacher training college working throughout Botswana providing effective instruction to students junior secondary level.

VII. AID-Financed Inputs for FY 83 (Dollars 1,000,000)

- Institutional Contract/Staff	800,000
- Participant training - U.S. or third country	100,000
- In-service training - Botswana	100,000
	<hr/>
	\$1,000,000

VIII. Estimated Life-of-Project Cost and Project Duration

Life of project is estimated at Dollars 5,000,000. Project duration will begin in 1983 for five years. (Assistance might be funded via reimbursable Technical Assistance Program).

LOP: Contract Institution 800 x 5	\$4,000,000
Participant training	500,000
In-service training	500,000
	<hr/>
	\$5,000,000
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SECTOR ACTIVITY 2 - NON-FORMAL EDUCATION PROJECT

I. Purpose

To assist and train Government of Botswana (GOB) personnel to prepare non-traditional and non-formal education information dealing with basic health, agriculture, education and rural development and to disseminate this information through the use of non-formal audio and print media communication methodologies.

II. Background

The GOB defines non-formal education as "any organized learning activity outside the structure of the formal education system that is consciously aimed at meeting specific learning needs of the community or community sub-groups". A department of non-formal education (NFE) within the Ministry of Education was established in 1979. This department of NFE is charged with developing and implementing programs in literacy, correspondence courses aimed at out of school youth at the J.C. and O levels, programs directed at women's organizations and women, and in developing general rural information and training packages/programs for improving Botswana health, agriculture and education practices.

The Department of Non-Formal Education has been assigned responsibilities to increase education opportunities for those outside the formal system by developing courses and materials that will supplement present or future government priority projects. The NFE Department, though greatly motivated, lacks the technical expertise in non-formal methodologies to carry out these important assignments.

USAID support under the proposed project will assist the Department of NFE to improve audio and print media information transfer to rural districts and village oriented programs. It will provide non-formal

specialists for (1) developing audio and print media programs, (2) training local personnel and (3) for generally supporting the GOB in its efforts to increase non-formal education transfer throughout Botswana.

III. Host Country and Donor Contributions

GOB staff salaries, Recurrent Costs

Other donors - volunteer personnel

Printing Equipment provided by UNESCO

IV. Beneficiaries

The project will benefit citizens of Botswana of all ages by providing non-formal educational opportunities. It will increase the flow of information to support GOB outreach and development programs, particularly in the rural areas.

V. Major Project Outputs

Trained staff developing non-formal education packages/programs that support basic learning.

Trained staff developing non-formal packages/programs supporting GOB rural development programs.

Trained and motivated education extensionists implementing non-formal programs throughout Botswana.

VI. AID-Financed Inputs

Life of Project

Technical Assistance - three Non-Formal Specialists

1. Training - NFE	5 years	
2. Print Media	5 years	
3. Audio	5 years	\$1,500,000

Equipment 520,000

Participant Training - 8 x 3 x 20,000 480,000

LIFE OF PROJECT TOTAL \$2,500,000

SECTOR ACTIVITY 3 - AGRICULTURAL EDUCATION DEVELOPMENT (BAC)

I. Project Purpose

To establish within the Botswana Agricultural College (BAC) the capacity to train Batswana to both the certificate and diploma levels in the field of Agricultural Education.

II. Background

Agriculture in Botswana is the predominate form of economic activity with about 80% of the population involved in some form of agricultural output, mostly at the subsistence level. The country is experiencing a manpower shortage in nearly all sectors of its expanding economy. In particular, the field of Agricultural Education is lacking trained personnel to teach improved agricultural technologies at both the primary and secondary levels of education. At present, there exists no capacity at BAC nor any other educational facility to train agriculturalists in teaching methodologies.

III. Description of Proposed Project

This project will provide five man-years of technical assistance to the BAC to establish a curriculum designed to prepare students for teaching agricultural courses at the primary and secondary school levels. A participant training component will provide twenty man-years of long-term training for Batswana in the United States at both the B.S. and M.S. levels and upon finishing will return to Botswana to replace U.S. personnel and begin training students to become agricultural teachers. A construction component will provide additional facilities at BAC to house and train students.

USAID anticipates that the four-year project will be implemented through contracts with a Title XII institution(s). Direct beneficiaries will be the Batswana trained to either the certificate or diploma level in agricultural teaching methods while the ultimate beneficiaries will be those students at both the primary and secondary levels who will receive training in agricultural technology throughout Botswana. Major issues to be addressed during project design include: the assumption that an agricultural education curriculum will be introduced in several secondary schools and an introductory program at the primary level; GOB project implementation capacity; and availability of participants.

BUDGET

Technical Assistance: Long-term 5 man-years @ \$140,000/year	\$ 700,000
Short-term 10 man-months @ \$10,000/month	100,000
Participant Training 20 man-years @ \$20,000/year	400,000
Construction	800,000
Commodities	200,000
	<hr/>
Sub-total	\$2,200,000
	<hr/> <hr/>

RECAPITULATION

Sector Activity 1 - Junior Secondary Teacher Training	\$5,000,000
Sector Activity 2 - Non-Formal Education Project	2,500,000
Sector Activity 3 - Agricultural College Expansion Agricultural Education Development	2,200,000
	<hr/>
TOTAL FOR EDUCATION SECTOR PROJECT	\$9,700,000
	<hr/> <hr/>

Development of Major Villages

(633-0230)

1. Project Purpose

To increase employment and improve the basic infrastructure of 1-2 secondary centers as part of the implementation of Botswana's National Settlement Policy.

2. Background

A recent study indicated that Botswana needed to create approximately 15,000 new jobs each year to absorb (a) natural population increase and (b) miners no longer finding work in South Africa. About 8,500 jobs have been created annually in Botswana's recent past. As discussed in the FY 83 Botswana CDSS, even under optimistic assumptions, the agriculture sector will only be able to absorb about 25% of incremental job expectations.

As part of a major program to slow the growth of Gaborone and other modern towns (average growth rate of 12-14%/yr.) the GOB is finalizing a National Settlement Policy which, inter alia, will encourage employment creation and infrastructural improvements in Botswana's major traditional "villages" (average size 20-50,000). Preliminary results of the AID-financed National Migration Study indicate that such a focus would (a) slow migration from these major villages to the towns and (b) provide alternate opportunities for small village residents who now migrate to South Africa for employment. Major villages can also become market centers for agricultural areas in their hinterland. Initial studies indicate that residents of major villages overwhelmingly desire upgraded infrastructure (improved site and service housing, water and sewage reticulation) and increased employment opportunities.

3. Project Description

The project will support activities in 1-2 major villages scheduled for upgrading under the National Settlement Policy. AID Loan and HIG resources will be utilized to

- (a) Provide building materials loans for low-income housing
- (b) Improve basic water supply and infrastructure
- (c) Provide facilities and credit for small entrepreneurs
- (d) Improve feeder roads to nearby agricultural areas
- (e) Establish Self-Help Housing Agencies (SHHA's)
- (f) Stimulate informal job creation (beer brewing, hawking)
- (g) Improve agricultural marketing services

4. Project Funding

(a) <u>Life-of-Project Funding</u>	\$9.0 million
HIG	\$2.5 million
Grant	\$1.5 million
Loan	\$5.0 million

(b) First-Year Input

\$500,000

First year of funding will permit concluding contract with a firm to provide 2 long-term personnel (tentatively a city planner and an economist) and substantial short-term personnel (sanitary engineer, other engineering specialties, manpower specialist, etc.) to do detailed planning for the implementation of the project.

The experience in urban development in Francistown, Gaborone and Lobatse may be germane to the problem but these cities more densely populated. In planning for development of the major villages, more innovative planning is needed to ensure the projects will meet established criteria for economic viability.

5. Target Group

The target group of this project will be (1) population of major village, ensure sanitation, protect health, improve the quality of life; (2) Self-help housing for those qualifying; (3) employment opportunities, skills training.

6. Host Country Participation

Personnel of the Ministry of Local Government and Lands will participate as members of the PID Team. The PID will detail GOB contributions.

7. Output (end-of-project)

- (1) Appropriate site and services constructed
- (2) Substantial number of qualified heads-of-families have self-help housing
- (3) Creation of employment opportunities

8. P.I.D. Preparation

Second quarter of FY 1982, PID Team to come to Botswana including (illustrative) 1 city planner, 1 sanitary engineer, 1 manpower analyst, 2 months each, \$60,000.

Botswana Manpower and Skills Training Project (BMST)

(633-0231)

1. Purpose

To assist the Government of Botswana (GOB) and selected Botswana private and semi-private sector institutions meet critical requirements for managerial and technical manpower.

2. Background and Description of Project

Manpower development and localization training address the highest priority of the GOB and the USAID mission in Botswana. The linkage of training and technical assistance to implement National Development objectives has proven to be both cost and development effective. A recent (April 1981) evaluation of the Southern Africa Manpower Development Project (SAMDP) stated that:

Given the overwhelming success of the Botswana SAMDP project and the high priority which it addresses within the GOB for both localization and development administration, the evaluation recommends that USAID/Botswana initiate plans immediately to obtain additional funding to allow this type of project to continue at its current and projected levels."^{1/}

Building upon this experience and success in training and preparing Botswana to fill positions of national responsibility, the proposed BMST project will concentrate resources and efforts in four areas; (1) Long and short-term participant training in the U.S. and other African countries, (2) Short-term technical and administrative training in Botswana for key Public and Private Sector personnel in development related areas, (3) Support to "Trust Fund" participant training in which promising students are identified, sponsored for training, and bonded for public and semi-public civil service-type employment (under the present trust fund agreement the GOB pays two-thirds of the total costs of training), and (4) long-and short-term assistance to provide OPEX technical specialists to fill critical GOB development related positions while Botswana are being trained.

A major emphasis of the new project will be to concentrate participant training for specific cadre (e.g. District Officer/Lands, Low-Income Housing Officers) while maintaining some of the flexibility of the previous project.

3. Host Country and Other Donor Contributions

Host country inputs include (a) Base salary for OPEX personnel; (b) International travel costs and salaries for regular participants; (c) (b) plus 2/3 of U.S. training costs for Trust Fund participants; (d) In-country training facilities; (e) Salary and per diem for in-country training.

^{1/}Southern Africa Manpower Development Evaluation, Ms. Helen Soos, USAID/REDSO, April 1981.

4. Beneficiaries

The immediate beneficiaries will be Botswana citizens from government, parastatal and private organizations who receive short and long-term training. As the participants return to the positions for which they have been trained their increased technical and managerial skills will positively effect the development process and provide greater efficiency and support to all Batswana citizens. Approximately 25% of returned participants to date have localized GOB positions (replaced expatriates).

5. Major Project Outputs

Trained personnel providing more effective public and private service to Botswana.

Improved government operation and efficiency.

Increased numbers of trained Botswana to localize national personnel requirements.

6. AID Financed Inputs

1. OPEX - LT	6 x 5 x \$100,000	3,000,000
OPEX - ST	5 x 5 x \$10,000	250,000
2. Training - LT	120py x 3 x \$20,000	7,200,000
Training - ST	15pm x 5 x \$10,000	750,000
Training Trust Fund	60 x 5 x \$6,000	1,800,000
Training - ST	200 x 5 x \$1,000	1,000,000
3. Contract for OPEX Recruitment and participants	\$800,000 x 5	4,000,000

Life of Project Total

\$18,000,000

L-T Participants - fully funded

No's	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>	<u>Total</u>
30	\$600,000	\$600,000	\$600,000	-	-	1,800,000
30		600,000	600,000	\$600,000	-	1,800,000
20			400,000	400,000	\$400,000	1,200,000
20				400,000	800,000	1,200,000
20					1,200,000	1,200,000
	<u>600,000</u>	<u>1,200,000</u>	<u>1,600,000</u>	<u>1,400,000</u>	<u>2,400,000</u>	<u>7,200,000</u>

OYB FY81 \$10.0 million
 FY82 \$15.2 million
 FY83 \$16.0 million

Option A
 FY 1983 ANNUAL BUDGET SUBMISSION

TABLE V. FY 1983 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY	DESCRIPTION	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Workmonths)							
						INCR	CUM	USDH		FNDH					
								INCR	CUM	INCR	CUM				
1	Decision Package Minimum	Decision Package Minimum													
2	Pipeline Projects	Pipeline Projects													
3	New and Continuing Projects	New and Continuing Projects													
4	633-0077 Rural Sector Grant	633-0077 Rural Sector Grant	0	G	ESF	2,500	2,500	144	144	156	156				
5	633-0221 Ag. Tech. Improvement	633-0221 Ag. Tech. Improvement	0	G	ESF	1,500	4,000	144	144	156	156				
6	633-0222 Primary Ed. Imp.	633-0222 Primary Ed. Imp.	0	G	ESF	1,250	5,250	144	144	156	156				
7	633-0231 Botswana Localization	633-0231 Botswana Localization	0	G	ESF	2,500	7,750	144	144	156	156				
8	633-0229 Education Sector I	633-0229 Education Sector I	0	G	ESF	2,000	9,750	144	144	156	156				
9	633-0230 Major Villages	633-0230 Major Villages	0	G	ESF	250	10,000	144	144	156	156				
10	Basic Workforce	Basic Workforce													
11	Total Minimum Package and Related Workforce	Total Minimum Package and Related Workforce				10,000		144	144	156	156				
	Decision Package AAPL	Decision Package AAPL													
	633-0221 Ag. Tech. Improvement	633-0221 Ag. Tech. Improvement	0	G	ESF	675	10,675	144	144	156	156				
	633-0222 Primary Ed. Improvement	633-0222 Primary Ed. Improvement	0	G	ESF	109	10,784	144	144	156	156				
	633-0231 Botswana Manpower and Skills Trng	633-0231 Botswana Manpower and Skills Trng	0	G	ESF	1,000	11,784	144	144	156	156				
	633-0229 Education Sector I	633-0229 Education Sector I	0	G	ESF	3,966	15,750	144	144	156	156				
	633-0230 Major Villages	633-0230 Major Villages	0	G	ESF	250	16,000	144	144	156	156				
	Basic Workforce	Basic Workforce													
	Total AAPL Package and Related Workforce	Total AAPL Package and Related Workforce				16,000		144	144	156	156				

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FY81 \$10.0 million
 FY82 \$10.0 million
 FY83 \$16.0 million

Option B
 FY 1981 ANNUAL BUDGET SUBMISSION

TABLE V. FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY	DESCRIPTION	ANNUAL NO./NEW	LOAN/GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		Botswana WORKFORCE (Number of Workmonths)			
						INCR	CUM	INCR	CUM		
						USDH	FMDH	USDH	FMDH		
1.	633-0074	Agr. College Exp.	0	G	ESF	719	719	144	144	156	156
2.	633-0077	Rural Sector Grant	0	G	ESF	2247	2966	144	144	156	156
3.	633-0209	Renewable Energy Tech.	0	G	ESF	500	3466	144	144	156	156
4.	633-0221	Agr. Tech. Improvement	0	G	ESF	2175	5641	144	144	156	156
5.	633-0222	Primary Ed. Improvement	0	G	ESF	1359	7000	144	144	156	156
6.	633-0231	Botswana Manpower and Skills Trng	0	G	ESF	3000	10,000	144	144	156	156
	Basic Workforce										
	Total Minimum Package and Related Workforce					10,000		144	144	156	156
	Decision Package AAPL										
7.	633-0077	Rural Sector Grant		G		253	10,253	144	144	156	156
8.	633-0209	Education Sector I		G		5,247	15,500	144	144	156	156
9.	633-0203	Major Villages		G		500	16,000	144	144	156	156
	Basic Workforce										
	Total AAPL Package and Related Workforce					16,000		144	144	156	156

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TABLE V

NARRATIVE

USAID presents in this ABS two tables ranking its FY 83 proposed program. Table A, USAID's preferred levels, reflects a FY 82 level of \$15.2 million (see Tables III and IV) and a FY 83 level of \$16.0 million. Table B reflects a FY 82 level of \$10.0 and a FY 83 level of \$16.0 million.

Option A

At the FY 82 level of \$15.2 million, our mortgage is \$13.5 million, and USAID can initiate three new FY 82 projects: Botswana Manpower and Skills Training, our major new start, which will be a follow-on to our successful SAMDP activity; and two small but significant PVO projects, Labor-Intensive Works and Private Sector Development, both supporting our strategy focus on employment creation. Also the funding level for the Rural Sector Grant can be increased significantly.

At this level in FY 82, five ongoing projects will be fully funded and the number of projects requiring incremental funding will be sharply reduced in FY 83. USAID's program will be firmly on course centered on (i) employment creation in rural areas; (ii) developing major villages to become "poles-or-development"; (iii) supporting family planning practices; and (iv) lowering dependence on expatriates in the government service and accelerating localization through skills training. Those objectives are all part of the USAID FY 83 CDSS strategy.

Option B

At the \$10.0 million level in FY 82, USAID's mortgage is \$10.0 million, with no repeat no FY 82 new starts, one project receives final funding and two projects, Renewable Energy Technology and Agricultural College, have to be extended into FY 83 although originally scheduled for final funding in FY 82.

The lower level in FY 82 results in delays in starting the Botswana Manpower and Skills Training Project, and in expanding the Rural Sector Grant. Also the two PVO activities have to be dropped permanently from the USAID portfolio.

In reviewing the foregoing, it is important to keep in view the advantages of the higher level in FY 82: Completion of funding of ongoing activities, two PVO starts that are otherwise dropped completely from the program, and that the higher level of funding is the key to permitting USAID to redirect its program in support of its approved strategy. If the higher level is maintained in FY 82, leading to the FY 83 level of \$16.0 million, the USAID program will be clearly responsive to the enunciated CDSS strategy.

TABLE VIII
OPERATING EXPENSE SUMMARY

COST SUMMARIES	FY 1980		FY 1981		FY 1982		Unit Cost	Unit Cost
	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)		
US Direct Hire	11.7	116.48	874.0	12.9	61.30	1081.0	16	67.5
FN Direct Hire	1.5	11.57	1211.0	7.5	16.52	204.5	13	15.5
US Contract Pers.	-	-	-	-	-	34.0	.5	34.0
FN Contract Pers.	-	-	-	-	-	10.0	2.0	5.0
Housing Expense	10.0	12.54	130.0	11.0	112.2	312.7	13	24.1
Office Operations	XX	XX	11.1	XX	XX	153.1	XX	XX
Total Budget	XXX	XXX	658.1	XX	XX	231.2	XX	XX
Mission Allotment	XXX	XXX	665.1	XX	XX	107.0	XX	XX
FAAS	XXX	XXX	21.2	XX	XX	2.1	XX	XX
Trust Fund	XXX	XXX	-	XX	XX	-	XX	XX

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TABLE VIII

	FY 1983		FY 1983		FY 1983	
	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost
<u>COST SUMMARIES</u>						
US Direct Hire	1107.3	16	69.21	1107.3	16	69.21
FN Direct Hire	2366	13	182.0	2366	13	182.0
US Contract Pers.	22.0	.5	44.0	22.0	.5	44.0
FN Contract Pers.	12.0	2.0	6.0	12.0	2.0	6.0
Housing Expense	321.5	13.0	247.3	321.5	13.0	247.3
Office Operations	59.0	xx	xx	59.0	xx	xx
Total Budget	2027.8	xx	xx	2027.8	xx	xx
Mission Allotment	788.5	xx	xx	788.5	xx	xx
FAAS	639.3	xx	xx	639.3	xx	xx
Trust Fund	-	xx	xx	-	xx	xx

BOARD FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMENTS

APR
04/15/81

BUREAU: BUREAU FOR AFRICA

DECISION UNIT: BOTSWANA

04/15/81

ITEM	FN	US/ FUNC	TION SKILL	POSITION NUMBER AND TITLE	LEVEL	CAT	PERS	WORK	FY	R1	FY	R2	F. 1983			AT	AT	AT	ABOVE	
													MIN	CURP	APPL					PLAN
359	U	60	032	31041 MANAGEMENT OFFICER	H	-	-	40	12	12	12	12	12	12	12	12	12	12	12	12
368	U	60	071	31035 ADMINISTRATIVE AIDE	E	-	-	40	12	12	12	12	12	12	12	12	12	12	12	12
1367	F	60	033	PERSONNEL ASSISTANT (vacant)		-	-	40	12	12	12	12	12	12	12	12	12	12	12	12
1368	F	60	07	RECEPTIONIST		-	-	40	12	12	12	12	12	12	12	12	12	12	12	12
1365	F	60	932	PROPERTY MANAGEMENT CLERK	E	-	-	40	12	12	12	12	12	12	12	12	12	12	12	12
1366	F	60	990	WAREHOUSEMAN		-	-	40	12	12	12	12	12	12	12	12	12	12	12	12
TOTAL FOR DECUNIT										270	276	276	276	276	276	276	276	276	276	276

a) Asst. Controller (IDI), vice Asst. Project Develop. Officer (IDI) in FY 1983.