

UNCLASSIFIED

**Annual Budget
Submission**

FY 1985

BOTSWANA

BEST AVAILABLE



MAY 1983

**Agency for International Development
Washington, D.C. 20523**

UNCLASSIFIED



**Agency for
International
Development**

*Embassy of the United States of America
Post Office Box 90
Gaborone, Botswana
Tel. 53382 and 52401 Telex BD 2336*

May 24, 1983

Ms. Hariadene Johnson
Associate Assistant Administrator
for Development Planning
Agency for International
Development
Washington, DC 20523

Dear Hariadene:

Enclosed herein is USAID/Botswana's FY 1985 Annual Budget Submission. The strategy objectives contained in this ABS Action Plan are consistent with those in the CDSS and will be further supported in the CDSS revision currently underway. Although the Africa Bureau Strategic Plan has not been received, conversations with Africa Bureau Officials indicate that USAID/B's focus on human resources development and institution building in areas crucial to employment generation is consistent with the Bureau's Plan.

USAID/B would like to call your attention to our proposal for a change in workyear levels. As you will see from the supplemental table VIII and the justification narrative, USAID/B's efficiency would be seriously marred by further staff reductions. We solicit your earnest consideration of this proposal.

Sincerely,

Paul
Paul Guedet
Director

Encs.

FY 1985 ANNUAL BUDGET SUBMISSION

USAID/BOTSWANA

Table of Contents

	<u>PAGE</u>
1. Action Plan: USAID/Botswana	1
2. Long Range Plan	
A. Table I - Long Range Plan by Appropriation Account: CY 1983-89 (Table II is prepared in AID/W)	7
3. Table III - Project Obligations by Appropriation Account: FY 1983-1985	8
4. Table IV - Project Budget Data: FY 1982-89	9
5. New Project Narrative	13
6. Table V - Proposed Project Ranking and Narrative	16
7. Evaluation Plan	
A. Issues Narrative	19
B. Table VII - List of Planned Evaluations	20
8. Overseas Workforce and Operating Expenses	
A. Table VIII Narrative	22
B. Table VIII - Operating Expense Summary	24
B.1. Supplemental Table VIII	
C. Table VIII (a) - Automatic Data Processing (ADP)	34
D. Table VIII (b) - Word Processing (WP) Report	35
E. Table IX (a) - U. S. Direct Hire Staffing	37
F. Table IX (b) - F.N. Direct Hire Staffing	38
(Table X - Special Concerns - to be prepared in AID/W by PPC/PE/PIA)	
9. PL 480 Narrative	42
10. AID - Funded non-bilateral activities	43

ACTION PLAN: USAID/BOTSWANA

I. USAID/Botswana's Program Goals and Strategy

USAID/Botswana (USAID/B) has two interrelated program goals: to increase productive employment opportunities, particularly in rural areas; and to augment educational and skills levels required for employment generation. These goals are derived from analyses of key constraints to Botswana's future development. There are insufficient trained Botswana to fill current and projected job vacancies in the formal sector resulting in lower productivity and a continued dependence on expatriate staff. A rapidly growing, relatively unskilled labor force is also faced with extremely limited opportunities for productive employment. This has contributed to unemployment and underemployment in rural areas where approximately 85% of the population reside.

USAID/B's strategy addresses these constraints and supports the Government of Botswana's (GOB) established policy and program initiatives in education, workforce training, and employment creation. The strategy contains the following three objectives:

- to improve the quality and efficiency of the primary and secondary educational systems to better meet projected workforce requirements;
- to provide advanced training for administrators and technical personnel to help increase and diversify employment opportunities;
- to strengthen selected GOB institutions which are directly responsible for increasing agricultural and non-farm productivity and incomes in rural areas.

Management objectives are: first, to revise the CDSS (per State 109207) and obtain AID/W approval in late FY 1983; and second, to concentrate USAID/B's financial resources and personnel on projects which directly support the strategy. Regarding the latter, USAID/B will: (1) continue to phase out

projects not directly related to strategy objectives by reducing the bilateral project portfolio from 20 projects in FY 1982 to 7 by the end of FY 1985; and (2) continue to utilize regionally and centrally funded resources to support strategy objectives.

II. Program Objectives for FY 1984 and FY 1985:

Specific program objectives as they relate to the USAID/B strategy are as follow:

A. Improving the Primary and Secondary Educational Systems

1. USAID/B's Primary Education Improvement Project (633-0222) will upgrade the quality of primary education in Botswana through institutional assistance in both pre-service and in-service training for teacher trainers, primary school head teachers and inspectors; and by establishing undergraduate programs leading to diploma and bachelor level degrees in education. There will be a total of 40 diploma graduates (20 per year) in FY 1984 and FY 1985 and 20 bachelor degree graduates in FY 1985. Twelve major in-service workshops will be conducted in the plan period, generating approximately 360 spin-off workshops annually. Five participants will continue long-term training and an additional five will begin training. A mid term project evaluation will be conducted in FY 1983.

2. In 1983 an educational assessment will be conducted jointly by USAID/B and AFR/S&T to recommend, among other things, a combination of educational and training activities to address the acute shortage of secondary school graduates. The assessment will provide USAID/B with the information and analysis necessary to begin the design of the proposed Secondary Education Project (633-0229). Preliminary analysis indicates that the secondary education system will require expansion and improvement to alleviate acute shortages of an educated workforce. The Project Identification Document (PID) will be completed in FY 1984, the Project Paper (PP) completed in the fourth quarter of FY 1984 and the PP reviewed in AID/W in the first quarter of FY 1985.

B. Training for Administrative and Technical Personnel

The Botswana Workforce and Skills Training Project (633-0231) complements USAID/B's and the GOB's programs in education and productive enterprise development. It focuses on training to fill key administrative and technical positions in the Ministries of Education, Agriculture, Local Government and Lands, and Commerce and Industry, all of which have a significant role in increasing productivity, employment and incomes in rural areas. Private sector training (which represents approximately 20% of the projects' training component) supports the development of small scale enterprise by increasing the management and technical skills of employees and entrepreneurs.

During FY 1984 and FY 1985 approximately 30 Batswana from target Ministries will be sent for long-term academic training; 75 persons will receive short term training. Both public sector and private sector participants will receive administrative, managerial and technical skills training. Additionally, 15 operational experts (OPEX) from the United States will be recruited and placed in selected vacancies created by Batswana receiving training in the United States. In FY 1984 a training curriculum specialist will be provided to design training programs at the Institute of Development Management where the bulk of the in-country training will take place. In the second quarter of FY 1985, an evaluation will examine performance and progress under the Project.

C. Strengthening GOB Institutional Capacity to Develop Programs which Increase Rural Productivity and Incomes

1. The Rural Sector Grant Project Amendment (633-0077) is being prepared for approval in the fourth quarter of FY 1983 and will be operative through FY 1988. Phase I of this project has been successful in facilitating decentralized planning and in stimulating productive employment in rural areas. These efforts will be expanded and institutionalized under the Phase II Project Amendment. An evaluation conducted in FY 1982 encouraged continuation of the project and noted that "..... project activities are beginning to shape the planning process as well as develop institutions that will impact favorably on rural productive employment."

The amended project will increase and improve the services of the Ministry of Commerce and Industry's Rural Industrial Officers (RIO) Cadre. It will also provide modest support to the Productive Employment Development Fund under the GOB's Financial Assistance Policy which was introduced in 1982 to finance the investment requirements of small enterprises. During FY 1984 and FY 1985, a total of four new RIO field stations will be established and in-service training will be provided for 15 Assistant RIOs and 11 Counterpart RIOs; 15 District Administrators will also receive long term training. Each year approximately 450 Rural Producers will receive short-term training and about 250 small rural enterprises will be established or expanded. The Ministry of Agriculture's (MOA) assistance to farmer groups for horticulture production, small infrastructure and other productive activities will also be continued under Phase II of the Project. Three horticulture estates will be established, creating approximately 30 jobs during the plan period. A number of smaller sub-projects will be funded, including the construction of approximately 50 drift fences and assistance to an estimated 25 poultry and vegetable garden activities.

2. The Agricultural Technology Improvement Project (633-0221) focuses on institution building and the transfer of technology. Specifically, it will utilize farming systems techniques to improve the capacity of the MOA's research and extension programs, and experiment with modern farming technologies and practices to increase arable farming productivity and farmers' incomes. Various proven production technologies will be applied to small scale farmers' fields.

During both FY 1984 and FY 1985 project counterparts will attend the biannual farming systems research workshops held by the International Maize and Wheat Center (CIMMYT). Bachelor degree training will be arranged for three participants each year. The two-person contract team based in Mahalapye will conduct studies and perform diagnostic work in FY 1984 followed in FY 1985 by testing the improved technologies on trial farms. A second team will arrive in Francistown in September 1983 to conduct exploratory village surveys and sample frame surveys in selected villages. During FY 1984 and FY 1985 the research will be

strengthened with further variety trials involving cowpeas under the bean/cowpea Collaborative Research Support Program (CRSP); two agronomists will start work on millet and sorghum under similar arrangements. Research and extension linkages will be strengthened through short term training for District and Regional Agriculture Officers. A mid-term project evaluation will be conducted in FY 1985.

3. Since 1978 USAID/B has been engaged in the Botswana Agricultural College Project (633-0074) which is expanding and improving the training of junior and mid-level personnel in animal health and agriculture. This activity is directly linked to improving small-holder productivity by increasing the number of qualified agricultural personnel available to serve Botswana's farmers. Certificate student enrollment will be expanded from 55 in FY 1983 to 70 by the end of FY 1985 and two year diploma level enrollment will be increased from 14 in FY 1983 to 18 by the end of FY 1984.

The long term technical assistance personnel are being phased out as Botswana return from university training in the United States. During FY 1984 and FY 1985 improvements in curriculum will continue, as will support to college administration. A plan to incorporate a degree program in agriculture at the University of Botswana is currently under discussion and will involve numerous policy and implementation decisions. A mid-term project evaluation will occur in FY 1984.

D. Participant Training

During FY 1984 and FY 1985, USAID/B plans to fund approximately 132 person years of long term training at an estimated cost of \$2,640,000; and approximately 2,107 person months of short term training (in-country, U.S. and third country) at an estimated cost of \$1,445,000. Specific areas of training have been discussed among the program objectives.

E. Complementary Activities

1. Population: Policy Dialogue

Botswana's rapid population growth, coupled with limited employment

opportunities, is not only a severe constraint to development but may serve as a potentially destabilizing force in the society. Nevertheless, the GOB has taken a conservative stand on the issue and this necessarily limits the scope and nature of USAID/B's population assistance. USAID/B will however encourage policy development on voluntary family planning¹ and continue activities which heighten awareness of the problem. Activities will be limited to the AID priority of policy dialogue, information and education, possibly leading to institutional development activity at a later stage. USAID/B will continue to monitor and support the Family Planning International Association (FPIA) activities in Botswana and will be alert to feasible interventions flowing from a contraceptive prevalence survey currently under discussion with the GOB.

2. Housing: Sites and Services Development

The GOB is rationally accommodating rapid urbanization while stressing rural development. The Government has recognized that inaction in urban areas would not discourage the rural exodus, and correctly decided in 1974 to legitimize existing squatter areas and deal with the realities of urban migration. USAID/B has supported this analysis and in 1976 secured a Housing Investment Guaranty loan for the development of a sites and services project in Gaborone. In March 1983 a 16 million dollar follow-on Housing Guaranty project, Gaborone West Housing and Facilities, was signed and a complementary technical assistance grant was subsequently signed in May 1983. In FY 1984, two OPEX advisors will be placed in the newly created Housing Department of the Ministry of Local Government and Lands and one other OPEXer will be placed in the Gaborone Self Help Housing Office.

¹A.I.D. Policy Paper: Population Assistance. September, 1982, p. 5,11

FY 1985 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 COUNTRY/OFFICE BOTSWANA

	FY 1983	FY 1984		FY 1985	PLANNING PERIOD			
	ESTIMATE	CP	ESTIMATE	AAPL	1986	1987	1988	1989
<u>DEVELOPMENT ASSISTANCE</u>	-	-	-	-	-	-	-	-
<u>ECONOMIC SUPPORT FUND</u>								
GRANTS	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
LOANS	-	-	-	-	-	-	-	-
TOTAL	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
HOUSING GUARANTY	2,000	-	5,500	7,500	-	-	-	-
TOTAL PERSONNEL								
USDH Workyears	12.2	11.0	11.2*	10.8*				
FNDH Workyears	6.6	6.0	6.5	6.0				

*Assigned workyear planning level insufficient; see Table VIII narrative.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1983 to FY 1985 (\$ thousands)

Country/Office BOTSWANA

<u>APPROPRIATION ACCOUNT</u>	<u>G/L</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>	
<u>ECONOMIC SUPPORT FUND</u>					
633-0067	Agricultural Planning	G	-	-	-
633-0069	So. Africa Manpower Dev.	G	-	-	-
633-0072	Botswana-Zambia Road	G	-	-	-
633-0074	Agr. College Expansion	G	-	719	-
633-0077	Rural Sector Grant	G	1,569	1,838	1,527
633-0078	Health Services Dev.	G	-	-	-
633-0092	Self Help Housing Dev.	G	-	-	-
633-0209	Renewable Energy Technology	G	-	-	-
633-0221	Agr. Tech. Improvement	G	2,049	2,126	809
633-0222	Primary Education Improvement	G	1,360	2,075	735
633-0228	Small Enterprise Development	G	-	-	-
633-0229	Secondary Education Improv.	G	-	-	3,000
633-0231	Botswana Workforce and Skills Training	G	4,372	3,242	3,929
633-0238	HIG: Gaborone West	G	650	-	-
	Total		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

NON-ADD

Housing Investment Guaranty 2,000 5,500 7,500

Country/Office
Botswana

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	OBLIGATION DATE	LIFE OF PROJECT COST PLAN	CUR PIPELINE AS OF 9/30/82	FY 1983		ESTIMATED U.S. DOLLAR COST (\$ MIL)				ITEM #	
					OBL	EXP	FY 1984	1985 A/APL	1986	1987		1988
533-0015	DEVELOPMENT ASSISTANCE AGRIC., RURAL DEV. AND NUTRITION	Subcat: FRMC 1979	Technical Code: 1231 1027	78) 247	(204)	43	--	--	--	--	--	--
533-0056	Botswana Crop Production	Subcat: FRMS 1979	Technical Code: 758 748	70) 140	(10)	30	--	--	--	--	--	--
533-0067	Agricultural Planning	Subcat: FNPA 1978	Technical Code: 973 973	53) 209	--	209	--	--	--	--	--	--
	Total Agriculture Grants Loans		2962 1848	596	(214)	352	--	--	--	--	--	--
	HEALTH		2962 1848	596	(214)	352	--	--	--	--	--	--
533-0084	Environmental Sanitation	Subcat: HEWS 1979	Technical Code: 499 462	54) 223	(37)	56	--	--	--	--	--	--
	Total Health Grants Loans		499 462	223	(37)	56	--	--	--	--	--	--
	Total Development Assistance Grants Loans		3461 2310	819	(251)	358	--	--	--	--	--	--

FY 1985 ANNUAL BUDGET SUBMISSION

Country/Office
Botswana

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	OBLIGATION DATE	LIFE OF PROJECT COST	CUM PIPELINE AS OF 9/30/82	FY 1983		FY 1984		ESTIMATED U.S. DOLLAR COST (\$'000)			FY OBLIGATIONS		
					ORL	EXP	ORL	EXP	1985 ADL	1985 PROJECT TOTAL/VP	1986	1987	1988	
ECONOMIC SUPPORT FUND														
633-0015	Range Mgmt. & Livestock Development	(Subcat: 1973) FNMC 1980	Technical Code: 1572	78) 231	(47)	184	--	--	--	--	--	--	--	--
633-0030	So. Afr. Dev. Personnel and Training	(Subcat: 1973) EHMA 1977	Technical Code: 1103	720) 152	(123)	29	--	--	--	--	--	--	--	--
633-0032	Maternal Child Health/Family Planning	(Subcat: 1972) PNFP 1978	Technical Code: 374	500) 88	(88)	--	--	--	--	--	--	--	--	--
633-0056	Botswana Crop Production	(Subcat: 1979) FNMS 1979	Technical Code: 984	70) 115	(40)	75	--	--	--	--	--	--	--	--
633-0067	Agricultural Planning	(Subcat: 1978) FNPA 1982	Technical Code: 3806	53) 1663	--	905	--	758	--	7/84	--	--	--	--
633-0069	So. Africa Manpower Development	(Subcat: 1978) EHSP 1982	Technical Code: 9970	720) 4571	--	4571	--	--	--	9/83	--	--	--	--
633-0072	Botswana-Zambia Road	(Subcat: 1977) FNRR 1982	Technical Code: 2008	821) 918	--	700	--	218	--	9/84	--	--	--	--
633-0073	Transport Sector I	(Subcat: 1979) FNRR 1979	Technical Code: 6000	821) 639	--	639	--	--	--	9/83	--	--	--	--
633-0074	Agric. College Expansion	(Subcat: 1978) EHSP 1984	Technical Code: 9149	660) 2452	--	1300	719	1100	--	1/86	--	--	--	--
633-0077	Rural Sector Grant (PC)	(Subcat: 1980) FNPE 1986	Technical Code: 3780	200) 2396	1569	1400	1838	1600	629	9/85	1527	629	--	--
633-0078	Health Services Development	(Subcat: 1978) HEDH 1980	Technical Code: 5050	510) 3193	(480)	400	--	1500	--	8/86	--	--	--	--

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA												Country/Office			
NUMBER	PROJECT TITLE	OBLIGATION DATE	LIFE OF PROJECT COST	NEW PIPELINE AS OF 9/30/82	ESTIMATED U.S. DOLLAR COST (\$000)				FY OBLIGATIONS						
					FY 1983	FY 1984	1-35 APR	FY 1985	1986	1987	1988	1989			
633-0092	Self-Help Housing Development (PVO/U/R) (PC)	Subcat: 1977 SDHU 1982	Technical Code: 1133 1092	860 55	--	--	--	55	--	--	--	6/83	--	--	--
633-0095	National Migration Study	Subcat: 1977 FNLS 1980	Technical Code: 700 688	950 101	(12)	--	--	89	--	--	--	--	--	--	--
633-0209	Renewable Energy Technology (PC)	Subcat: 1980 SDEG 1982	Technical Code: 3304 3304	878 2714	--	--	--	1200	800	--	--	9/85	--	--	--
633-0212	Rural Enterprise Ext. Serv. (PVO/I/R)	Subcat: 1978 FNPE 1978	Technical Code: 499 499	840 11	--	--	--	11	--	--	--	--	--	--	--
633-0215	Horticultural Development (PVO/U/R)	Subcat: 1978 FNEX 1981	Technical Code: 461 461	70 125	--	--	--	125	--	--	--	--	--	--	--
633-0221	Ag. Technology Improvement	Subcat: 1981 FNDS 1985	Technical Code: 9180 9180	243 2943	2049	2126	2200	1300	2200	1137	--	9/86	1137	--	--
633-0222	Primary Education Improvement	Subcat: 1981 EHED 1985	Technical Code: 7293 7293	22 1917	1360	2075	1700	1500	1700	--	--	5/86	--	--	--
633-0228	Small Enterprise Development (PVO/I/R) (PC)	Subcat: 1987 FNPE 1982	Technical Code: 452 452	840 452	--	--	180	130	180	--	--	9/85	--	--	--
633-0229	Secondary Education Improvement	Subcat: 1985 CHSD 1989	Technical Code: -- 15000	633 --	--	--	--	--	--	5419	2581	4/86	5419	2000	2000
633-0231	Botswana Workforce and Skills Training	Subcat: 1982 EHSP 1986	Technical Code: 14550 14550	720 200	4372	3242	3200	300	3200	2015	--	9/87	2015	--	--
633-0238	MITG: Gaborone West	Subcat: 1983 SDHU 1983	Technical Code: 650 650	862 --	650	--	350	150	350	--	--	9/86	--	--	--

Country/Office

Botswana

PROJECT

I. Secondary Education

Improvement: 633-0229

FUNDING

II.	<u>LOP</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FUTURE YEARS</u>
	\$15,000,000	-	\$3,000	\$12,000,000
				6,000,000 - Technical Asst.
				5,500,000 - Plant and Equipment
				500,000 - Training (25 PY)

III. PROJECT PURPOSE:

To expand and improve the effectiveness of the GOB's secondary education program.

IV. PROBLEM:

The 1977 Report of the National Commission on Education, the National Development Plan V (NDPV) and President Masire's November 1982 address to Parliament established 1990 as a target date for universal secondary education. Secondary enrollments in 1981 were 19,670 or approximately 8% of all children between ages 14 and 19. Secondary schooling is provided by 23 government and 20 private schools. The need for increased access to a secondary education can be best illustrated by the following: In September 1982, over 28,000 students took the Primary School Leaving Examination (PSLE). Approximately 8,600 of these students received A's and B's. Over 10,000 students received a C grade. The intake capacity of all secondary schools in Botswana is approximately 7,000 students annually. Thus, many who scored A's and B's, and all of those who scored C's on the PSLE, will not find a place for further education.

Approximately six thousand students per year repeat their last year of primary education in hopes that next year they can gain admittance into secondary schools. This increasing number of repeaters acts as a "lock-out" for younger students in the system, and results in

economic inefficiencies. It also squanders human resources in a country desperately short of trained personnel.

V. PROPOSED PROCEDURES TO ADDRESS THE PROBLEM:

The Report of the National Commission on Education, and Government White Papers on education carefully describe the GOB's educational policy objectives for the next 20 years; substantial donor support is required to achieve these objectives. USAID/B proposes to allocate a portion of its educational resources to expand and to improve the effectiveness of secondary education in Botswana.

During July/August 1983, USAID/B in conjunction with AFR/S&T/EHR will conduct an educational assessment which will assist USAID/B in structuring its assistance to secondary education. The assessment will examine existing data on manpower requirements and assess the full range of the formal and nonformal educational systems, especially at primary and secondary levels; it will identify existing problems and suggest possible means for AID to address these, providing a basis for project design work. It is anticipated that the Ministry of Education and the University of Botswana will be the major Botswana Government entities involved in the project. The ultimate target group of this project will be primary school leavers who qualify for secondary school entrance. Immediate beneficiaries will be those who receive training under the project.

USAID/B's perspective on continued involvement in the education sector is consistent with the Agency's policy position which holds that the highest marginal returns on education investment, at least in the short term, are likely to result from improvements in the quality and efficiency of the existing system.¹ The ongoing Primary

¹A.I.D. Policy Paper: Basic Education and Technical Training, December 1982, P.7.

Education Improvement Project is structured along these lines and this perspective will guide the development of the proposed secondary education project. While promoting expanded access to secondary education USAID/B will build upon the foundation being laid in primary education and focus on measures that will lead to more effective utilization of existing resources in the entire education area.

VI. RELATIONSHIP TO CDSS

This project is supportive of USAID/B's two inter-related program goals in that it will assist the GOB in upgrading its capacity at the secondary level to provide the education and skills training necessary for productive employment. It will form a bridge between USAID/B activities in primary education improvement and the Botswana Workforce and Skills Training project, which is post-secondary in focus.

TABLE V - FY 1985 PROPOSED PROGRAM RANKING		Country/Office				
RANK	PROGRAM ACTIVITY	ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING (\$000)	
	DESCRIPTION				INCR	CUM
1.	633-0231 Botswana Workforce and Skills Training	0	G	ESF	3929	3929
2.	633-0077 Rural Sector Grant	0	G	ESF	1527	5456
3.	633-0221 Agriculture Technology Improvement	0	G	ESF	809	6265
4.	633-0222 Primary Education Improvement	0	G	ESF	735	7000
5.	633-0229 Secondary Education Improvement	N	G	ESF	3000	10000
6.	Housing Investment Guaranty	0			(7500)	
	TOTAL				<u>10000</u>	

TABLE V NARRATIVE

A severe shortage of educated and skilled manpower is the most critical constraint to Botswana's development and the highest priority of both the Government of Botswana's (GOB) current five year development plan (1979 - 1985) and USAID/B's strategy. The Botswana Workforce and Skills Training project (BFAST, 633-0231) directly addresses this constraint by providing short and long-term training for administrators, managers and technicians from both the private and public sectors. Project implementation is on schedule and the probability of achieving project objectives is high, leading USAID/B to regard this project as first priority for on-going incremental funding in FY 1985.

The second ranked project is the Rural Sector Grant (RSG). Botswana has experienced very rapid economic growth since independence through the expansion of mining and livestock production; this growth has provided few incoming-earning opportunities and few direct benefits for the 85% of Botswana living in rural areas. The creation of viable income opportunities in the rural areas is a second objective within the USAID/B strategy. The Rural Sector Grant Project (633-0077) is increasing rural productive employment opportunities through the establishment and expansion of a cadre of rural industrial officers who are promoting small-scale industrial projects and by supporting the GOB's Financial Assistance Policy which provides incentives for investment in the productive sectors. The RSG also funds small-scale agricultural infrastructure and horticulture activities which increase agricultural productivity and incomes among the poorest rural farmers.

The Agriculture Technology Improvement (633-0221) and Primary Education Improvement (633-0222) projects are essentially of equal importance to the program. The Agriculture Technology Improvement project involves farming systems research and the Primary Education Improvement project is a teacher training activity. Both promote technology transfer and the strengthening

of institutions and both are progressing well toward the accomplishment of project objectives. FY 1985 funding represents the penultimate increment necessary for the Agriculture Technology Improvement project and the final increment for the Primary Education Improvement project.

The only new project proposed for FY 1985 funding is the Secondary Education Improvement (633-0229) project. The project will complement the BFAST and Primary Education Improvement projects in a concerted effort to meet Botswana's educational and training requirements. GOB and USAID/B analyses show an annual shortfall of over 3,000 secondary school graduates to satisfy the demand in the labor market. At the same time, increasing numbers of primary school graduates without marketable skills are unable to continue their education for lack of placement opportunities at the secondary level. The proposed Secondary Education Improvement project will seek to increase secondary level access and improve the quality and relevance of instruction.

The Secondary Education Improvement project is planned with a \$15 million LOP cost and will account for the bulk of USAID/B's \$16,581,000 mortgage following FY 1985 obligations. Against an Approved Assistance Planning Level (AAPL) of \$10 million, USAID/B's mortgage factor is 1.6 and is expected to be at or below this level through the plan period with no anticipated financial difficulties. All projects are forward funded at least 12 months through FY 1985, and with the FY 1986 planned obligations, all except the new Secondary Education Project will be fully funded.

While the AAPL is adequate to support USAID's program objectives, the assigned workforce level is not sufficient. One additional full-time workyear and one additional part-time workyear are required to ensure effective project support and implementation. See tables VIII and IX narratives for specific details.

FY 84 Evaluation Plan Narrative

The 1984-85 evaluation plan will focus on assessing progress toward achieving USAID/B's two program goals: increasing employment opportunities and augmenting educational and skills levels needed for employment generator activities. Scheduled evaluations will also examine: (1) output achievement, making recommendations for changes as needed; and (2) specific project issues and concerns noted in Table VII.

Two projects which provide direct assistance to private sector business and industrial activities (Small Enterprise Development and the Rural Sector Grant) are scheduled for evaluation during the period and should help USAID/B increase program effectiveness in this important area.

The Agricultural Improvement Project represents a major effort in appropriate technology development and its application to increase small farmer productivity and income. The evaluation will focus on the relationship of this project to broader AID regional and centrally funded agricultural research programs as well as project specific implementation and design issues.

The Botswana Workforce and Skills Training and Botswana Agricultural College Expansion projects, which entail a major USAID/B effort to upgrade relevant educational and skills levels of private and public sector personnel, will also be evaluated during FY 1984 and FY 1985. The findings will be used to gauge USAID/B's progress in meeting the program goals and the relevancy of its strategy to address critical manpower constraints.

- 20 -
TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1985 ANNUAL BUDGET SUBMISSION
BOTSWANA
COUNTRY/OFFICE

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start (Qtr)	To (Qtr)	To (Qtr)				
Agricultural Planning	11/80	3rd	3rd		Project Completion Report	Project 15,000	3	One Contractor
Botswana Agricultural College Expansion	4/81	1st	2nd		Second Mid-term Progress Report to review activities, outputs, etc. The team will also assess the im- plications of the planned incorporation of an agricultural degree program at the University of Botswana.	Project 30,000	5	Two Contractors
Ag. Technology Improvement				1st	Progress report after 2 years of implementation to review progress and assess validity of design.	Project 45,000	5	Three Contractors
Southern Africa Manpower Development	5/81	1st	2nd		Project Completion Report	REDSO/ EA	5	Two REDSO Officers
BotZam Road Paving	12/80	4th	4th		Project Completion Report	In- house	5	None
Renewable Energy Technology		1st	1st		Mid-Term Assessment of Implementa- tion giving particular attention to the impact of GCE decision to transfer project from the Botswana Technology Center to the Ministry of Mineral Resources and Water Affairs.	AID/W 30,000	10	AID/W and REDSO/E
Health Services	5/81			1st	Examination of significant accom- plishments one year after arrival of OPEXERS, problems, their resolution and activities planned for the subsequent year.	Project 10,000	2	RHDO, Swaziland AID/W or REDSO/E Consultant

- 21 -
TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1985 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE BOTSWANA

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start To End (Qtr) AID/W (Qtr)	Start To End (Qtr) AID/W (Qtr)	Start To End (Qtr) AID/W (Qtr)				
Small Enterprise Development		2nd	2nd		In depth assessment of project methods, staff performance and development, impact on client businesses and the relationship of project to overall USAID goal of employment generation.	Project 5,000	2	1 REDSO Consultant
Rural Sector	11/81		2nd	2nd	Identify implementation issues and assess progress under Phase II of the project. Assess employment impact of services rendered to small industry and other productive enterprises.	Project 10,000	3	1 REDSO 1 AID/W Consultant
BWAST			2nd	2nd	Examine progress towards achieving project outputs and the performance of the contractor, USAID and GOB after one full operational year. Particular emphasis will be given to assessing the adequacy of in-country training programs and private sector participation in the project.	Project 10,000	3	1 AID/Consultant
MIG (Gaborone West)			1st	1st	Evaluation of progress in achieving the outputs of the overall program - noting any deviations from the purpose, goals and schedules and recommending revisions if required.	RHUDO	3	1 RHUDO Officer
Borehole Drilling		1st	2nd		Project Completion Report	house	2	

Table VIII

Operating Expenses Narrative

A. Management Improvements

In order to manage its portfolio more effectively USAID/B is reducing the number of active bilateral projects from 20 in FY 1982 to 7 by the end of FY 1985 while maintaining the same overall dollar value in the program. This will enable USAID/B to better concentrate resources for managing the program and will allow the elimination of one approved full time position at the expiration of the Assistant Program Officer's tour of duty in December 1983. (This savings will, however, not be evident in the budget schedules because of temporary position vacancies and associated cost savings in FY 1983). As direct hire Foreign Service National positions become vacant, these jobs will continue to be filled by Foreign National contract employees.

Other steps which have been or will be taken to improve management of USAID/B are the standardization of project agreements and amendments; selective and efficient utilization of regional support personnel; expanded and revised quarterly project implementation reports for internal and AID/W management; review, revision and issuance, as necessary, of USAID/B Mission Orders; improved procedures for accounting control; Vehicle Usage and Residential Property Cost Reports; and, the development of a long range procurement plan. Full achievement of many of the latter objectives will be made easier by the ADP equipment requested in this budget submission.

B. Justification of Funding Changes

1) The increase in the category Contract Personnel from FY 1983 to FY 1984 represents an 8% salary increase granted to local personnel in the current fiscal year, the employment of contract personnel in lieu of direct hire and the filling of position vacancies in the next fiscal year.

2) The increase in the category Office Operations from FY 1984 and FY 1985 is due to renewing the lease for USAID/B's office. A three year lease expires in FY 1985 when an estimated \$100,000 will be needed for the next payment.

C. Trust Funds

Given the nature of the program in Botswana which is funded completely from ESF and is largely concentrated on non-income generating technical assistance, the negotiation of a Trust Fund Agreement for Operating Expenses appears, for the time being, to be inappropriate and, perhaps, counterproductive.

D. Justification for Change in Workyear Level

USAID/B has shown three positions (Assistant Program Officer, General Engineering Officer and Administrative Aide) being eliminated in FY 1984 to conform to the workyear planning levels per State 135494. The reduction from 12 approved full-time positions and 2 approved part-time positions at the end of FY 1983 to ten full-time workyears and one part-time workyear in FY 1984 requires USAID/B to absorb more than its share of a seven percent lapse rate. (The fact that USAID/B effectively managed a large portfolio with 10 workyears of full-time employees in FY 1983 is an aberration caused by an unusually high vacancy rate and the fact that one of the positions was counted against an ODI ceiling.) USAID/B had previously initiated a 10% reduction from the approved staffing level by voluntarily eliminating the Assistant Program Officer position. Further reduction is not prudent management since USAID/B's ability to implement a program that still contains large elements of construction related activities would be seriously impaired. To ensure timely implementation of projects and effective management, USAID/B recommends a ceiling of 11 full-time workyears and two part-time workyears at least through FY 1985. The budget for USAID/B's required and requested level is shown in supplemental Table VIII for FYs 1984 and 1985.

ORGANIZATION USAID/Botswana

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		905.9		905.9	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	484.8		484.8	11.0
PT/TEMP U.S. BASIC PAY	U102	112	27.8		27.8	1.2
DIFFERENTIAL PAY	U103	116	48.5		48.5	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	4.2		4.2	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	3.3		3.3	XXXXX
EDUCATION ALLOWANCES	U106	126	27.5		27.5	
RETIREMENT - U.S.	U107	120	35.9		35.9	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	12.9		12.9	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	1.9		1.9	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	26.0		26.0	6.0
POST ASSIGNMENT - FREIGHT	U112	22	66.4		66.4	6.0
HOME LEAVE - TRAVEL	U113	212	48.4		48.4	10.2
HOME LEAVE - FREIGHT	U114	22	53.9		53.9	10.7
EDUCATION TRAVEL	U115	215	8.2		8.2	6.0
R AND R TRAVEL	U116	215	30.9		30.9	14.0
ALL OTHER CODE 215 TRAVEL	U117	215	25.3		25.3	64.0
<u>FOREIGN NATIONAL DH</u>	U200		119.4		119.4	XXXXX
BASIC PAY	U201	114	108.8		108.8	6.6
OVERTIME, HOLIDAY PAY	U202	115	3.9		3.9	.6
ALL OTHER CODE 11 - FN	U203	119	2.7		2.7	XXXXX
ALL OTHER CODE 12 - FN	U204	129	4.0		4.0	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		111.0		111.0	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	71.2		71.2	5.0
ALL OTHER U.S. PSC COSTS	U303	255	4.6		4.6	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	35.2		35.2	6.3
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
<u>HOUSING</u>	U400		251.6		251.6	XXXXX
RENT	U401	235	80.0		80.0	5.5
UTILITIES	U402	235	49.5		49.5	XXXXX
RENOVATION AND MAINT.	U403	259	32.9		32.9	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	
PURCHASES RES. FURN/EQUIP.	U405	311	27.6		27.6	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	5.0		5.0	XXXXX
SECURITY GUARD SERVICES	U407	254	54.1		54.1	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0		1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

ORGANIZATION USAID/Botswana

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		370.8		370.8	XXXXX
BRNT	U501	234	11.7		11.7	XXXXX
UTILITIES	U502	234	15.5		15.5	XXXXX
BUILDING MAINT./RENOV.	U503	259	8.2		8.2	XXXXX
OFFICE FURN./EQUIP.	U504	310	50.0		50.0	XXXXX
VEHICLES	U505	312	30.0		30.0	XXXXX
OTHER EQUIPMENT	U506	319	5.0		5.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	2.0		2.0	XXXXX
COMMUNICATIONS	U508	230	29.0		29.0	XXXXX
SECURITY GUARD SERVICES	U509	254	-		-	XXXXX
PRINTING	U510	24	2.0		2.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	
SITE VISITS	U512	210	6.9		6.9	
INFORMATION MEETINGS	U513	210	4.2		4.2	
TRAINING ATTENDANCE	U514	210	3.0		3.0	
CONFERENCE ATTENDANCE	U515	210	9.0		9.0	
OTHER OPERATIONAL TRAVEL	U516	210	30.1		30.1	
SUPPLIES AND MATERIALS	U517	26	30.4		30.4	XXXXX
FAAS	U518	257	88.8		88.8	XXXXX
CONSULTING SVCS - CONT.	U519	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	10.0		10.0	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-		-	XXXXX
ALL OTHER CODE 25	U522	259	35.0		35.0	XXXXX
TOTAL O.E. BUDGET			1758.7		1758.7	XXXXX
RECONCILIATION			702.9		702.9	XXXXX
OPERATING ALLOWANCE REQUEST			1055.8		1055.8	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs					569.4	
Exchange rate used (as of May 1, 1983)					\$1 = P1.07	

ORGANIZATION		USAID/Botswana				
EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		840.1		840.1	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	479.9		479.9	10.2
PT/TEMP U.S. BASIC PAY	U102	112	30.0		30.0	1.0
DIFFERENTIAL PAY	U103	116	48.0		48.0	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	5.0		5.0	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	--		--	XXXXX
EDUCATION ALLOWANCES	U106	126	38.7		38.7	8.0
RETIREMENT - U.S.	U107	120	36.2		36.2	XXXXX
LIVING ALLOWANCES	U108	128	--		--	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	12.7		12.7	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	3.0		3.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	15.0		15.0	2.0
POST ASSIGNMENT - FREIGHT	U112	22	25.0		25.0	2.0
HOME LEAVE - TRAVEL	U113	212	26.5		26.5	6.0
HOME LEAVE - FREIGHT	U114	22	47.0		47.0	6.0
EDUCATION TRAVEL	U115	215	5.0		5.0	4.0
R AND R TRAVEL	U116	215	48.1		48.1	18.0
ALL OTHER CODE 215 TRAVEL	U117	215	20.0		20.0	60.0
<u>FOREIGN NATIONAL DH</u>	U200		125.9		125.9	XXXXX
BASIC PAY	U201	114	113.7		113.7	6.5
OVERTIME, HOLIDAY PAY	U202	115	3.0		3.0	.4
ALL OTHER CODE 11 - FN	U203	119	5.5		5.5	XXXXX
ALL OTHER CODE 12 - FN	U204	129	3.7		3.7	XXXXX
BENEFITS FORMER FN PERS.	U205	13	--		--	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		142.0		142.0	XXXXX
PASA TECHNICIANS	U301	258	--		--	
U.S. PSC - SALARY/BENEFITS	U302	113	77.0		77.0	5.0
ALL OTHER U.S. PSC COSTS	U303	255	5.2		5.2	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	59.8		59.8	8.5
ALL OTHER F.N. PSC COSTS	U305	255	--		--	XXXXX
<u>HOUSING</u>	U400		238.7		238.7	XXXXX
RENT	U401	235	62.9		62.9	4.0
UTILITIES	U402	235	49.5		49.5	XXXXX
RENOVATION AND MAINT.	U403	259	36.3		36.3	XXXXX
QUARTERS ALLOWANCE	U404	127	--		--	--
PURCHASES RES. FURN/EQUIP.	U405	311	19.2		19.2	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	14.3		14.3	XXXXX
SECURITY GUARD SERVICES	U407	254	54.0		54.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0		1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

ORGANIZATION USAID/ Botswana

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		392.5		392.5	XXXXX
RENT	U501	234	9.3		9.3	XXXXX
UTILITIES	U502	234	19.2		19.2	XXXXX
BUILDING MAINT./RENOV.	U503	259	6.0		6.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	58.4		58.4	XXXXX
VEHICLES	U505	312	22.0		22.0	XXXXX
OTHER EQUIPMENT	U506	319	--		--	XXXXX
TRANSPORTATION/FREIGHT	U507	22	1.6		1.6	XXXXX
COMMUNICATIONS	U508	230	29.0		29.0	XXXXX
SECURITY GUARD SERVICES	U509	254	--		--	XXXXX
PRINTING	U510	24	1.2		1.2	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	--		--	--
SITE VISITS	U512	210	10.0		10.0	13.0
INFORMATION MEETINGS	U513	210	4.5		4.5	2.0
TRAINING ATTENDANCE	U514	210	6.0		6.0	4.0
CONFERENCE ATTENDANCE	U515	210	8.5		8.5	4.0
OTHER OPERATIONAL TRAVEL	U516	210	38.0		38.0	11.0
SUPPLIES AND MATERIALS	U517	26	30.0		30.0	XXXXX
FAAS	U518	257	95.0		95.0	XXXXX
CONSULTING SVCS - CONT.	U519	259	--		--	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	15.0		15.0	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	--		--	XXXXX
ALL OTHER CODE 25	U522	259	38.8		38.8	XXXXX
TOTAL O.E. BUDGET			1739.2		1739.2	XXXXX
RECONCILIATION			706.2		706.2	XXXXX
OPERATING ALLOWANCE REQUEST			1033.0		1033.0	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

627.4
\$1 = P 1.07

Estimated Wage Increases - FY 1983 to FY 1984
Estimated Price Increases - FY 1983 to FY 1984

5%
10%

ORGANIZATION USAID/Botswana

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		923.1		923.1	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	482.1		482.1	10.0
PT/TEMP U.S. BASIC PAY	U102	112	27.9		27.9	.8
DIFFERENTIAL PAY	U103	116	48.2		48.2	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	5.0		5.0	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119	--		--	XXXXX
EDUCATION ALLOWANCES	U106	126	52.6		52.6	8.0
RETIREMENT - U.S.	U107	120	35.7		35.7	XXXXX
LIVING ALLOWANCES	U108	128	--		--	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	12.7		12.7	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	3.0		3.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	25.8		25.8	4.0
POST ASSIGNMENT - FREIGHT	U112	22	60.6		60.6	4.0
HOME LEAVE - TRAVEL	U113	212	49.4		49.4	14.0
HOME LEAVE - FREIGHT	U114	22	56.4		56.5	14.0
EDUCATION TRAVEL	U115	215	9.2		9.2	5.0
R AND R TRAVEL	U116	215	21.5		21.5	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	33.0		33.0	60.0
<u>FOREIGN NATIONAL DH</u>	U200		129.4		129.4	XXXXX
BASIC PAY	U201	114	116.5		116.5	6.0
OVERTIME, HOLIDAY PAY	U202	115	3.2		3.2	.4
ALL OTHER CODE 11 - FN	U203	119	5.8		5.8	XXXXX
ALL OTHER CODE 12 - FN	U204	129	3.9		3.9	XXXXX
BENEFITS FORMER FN PERS.	U205	13	--		--	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		154.0		154.0	XXXXX
PASA TECHNICIANS	U301	258	--		--	--
U.S. PSC - SALARY/BENEFITS	U302	113	84.7		84.7	5.0
ALL OTHER U.S. PSC COSTS	U303	255	5.7		5.7	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	63.6		63.6	9.0
ALL OTHER F.N. PSC COSTS	U305	255	--		--	XXXXX
<u>HOUSING</u>	U400		235.1		235.1	XXXXX
RENT	U401	235	69.3		69.3	4.0
UTILITIES	U402	235	54.9		54.9	XXXXX
RENOVATION AND MAINT.	U403	259	39.9		39.9	XXXXX
QUARTERS ALLOWANCE	U404	127	--		--	--
PURCHASES RES. FURN/EQUIP.	U405	311	7.6		7.6	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	1.5		1.5	XXXXX
SECURITY GUARD SERVICES	U407	254	59.4		59.4	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0		1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

ORGANIZATION USAID/Botswana

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		458.2		458.2	XXXXX
RENT	U501	234	114.2		114.2	XXXXX
UTILITIES	U502	234	21.1		21.1	XXXXX
BUILDING MAINT./RENOV.	U503	259	6.6		6.6	XXXXX
OFFICE FURN./EQUIP.	U504	310	2.4		2.4	XXXXX
VEHICLES	U505	312	15.0		15.0	XXXXX
OTHER EQUIPMENT	U506	319	--		--	XXXXX
TRANSPORTATION/FREIGHT	U507	22	.8		.8	XXXXX
COMMUNICATIONS	U508	230	31.9		31.9	XXXXX
SECURITY GUARD SERVICES	U509	254	--		--	XXXXX
PRINTING	U510	24	1.2		1.2	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	--		--	
SITE VISITS	U512	210	11.0		11.0	13.0
INFORMATION MEETINGS	U513	210	5.0		5.0	2.0
TRAINING ATTENDANCE	U514	210	6.6		6.6	4.0
CONFERENCE ATTENDANCE	U515	210	9.4		9.4	4.0
OTHER OPERATIONAL TRAVEL	U516	210	41.8		41.8	11.0
SUPPLIES AND MATERIALS	U517	26	33.0		33.0	XXXXX
FAAS	U518	257	99.0		99.0	XXXXX
CONSULTING SVCS - CONT.	U519	259	--		--	XXXXX
MGT./PROP. SVCS. - CONT.	U520	259	16.5		16.5	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	--		--	XXXXX
ALL OTHER CODE 25	U522	259	42.7		42.7	XXXXX
TOTAL O.E. BUDGET			1899.8		1899.8	XXXXX
RECONCILIATION			710.6		710.6	XXXXX
OPERATING ALLOWANCE REQUEST			1189.2		1189.2	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

724.9
\$1 = P 1.07

Estimated Wage Increases - FY 1984 to FY 1985
Estimated Price Increases - FY 1984 to FY 1985

5%
10%

TABLE VIII - FY 1984
SUPPLEMENTAL - PROPOSED LEVEL

ORGANIZATION USAID/Botswana

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		890.6		890.6	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	521.6		521.6	11.2
PT/TEMP U.S. BASIC PAY	U102	112	39.4		39.4	1.6
DIFFERENTIAL PAY	U103	116	52.2		52.2	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	5.0		5.0	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	--		--	XXXXX
EDUCATION ALLOWANCES	U106	126	38.7		38.7	8.0
RETIREMENT - U.S.	U107	120	39.2		39.2	XXXXX
LIVING ALLOWANCES	U108	128	--		--	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	13.8		13.8	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	3.0		3.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	15.0		15.0	2.0
POST ASSIGNMENT - FREIGHT	U112	22	25.0		25.0	2.0
HOME LEAVE - TRAVEL	U113	212	22.0		22.0	5.0
HOME LEAVE - FREIGHT	U114	22	35.0		35.0	5.0
EDUCATION TRAVEL	U115	215	5.6		5.6	4.0
R AND R TRAVEL	U116	215	55.1		55.1	20.0
ALL OTHER CODE 215 TRAVEL	U117	215	20.0		20.0	60.0
<u>FOREIGN NATIONAL DH</u>	U200		112.5		112.5	XXXXX
BASIC PAY	U201	114	101.4		101.4	5.5
OVERTIME, HOLIDAY PAY	U202	115	3.0		3.0	.4
ALL OTHER CODE 11 - FN	U203	119	4.4		4.4	XXXXX
ALL OTHER CODE 12 - FN	U204	129	3.7		3.7	XXXXX
BENEFITS FORMER FN PERS.	U205	13	--		--	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		142.0		142.0	XXXXX
PASA TECHNICIANS	U301	258	--		--	--
U.S. PSC - SALARY/BENEFITS	U302	113	77.0		77.0	5.0
ALL OTHER U.S. PSC COSTS	U303	255	5.2		5.2	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	59.8		59.8	8.5
ALL OTHER F.N. PSC COSTS	U305	255	--		--	XXXXX
<u>HOUSING</u>	U400		281.1		281.1	XXXXX
RENT	U401	235	66.3		66.3	5.0
UTILITIES	U402	235	54.0		54.0	XXXXX
RENOVATION AND MAINT.	U403	259	36.3		36.3	XXXXX
QUARTERS ALLOWANCE	U404	127	--		--	--
PURCHASES RES. FURN/EQUIP.	U405	311	44.0		44.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	24.0		24.0	XXXXX
SECURITY GUARD SERVICES	U407	254	54.0		54.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0		1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

TABLE VIII - FY 1984

SUPPLEMENTAL - PROPOSED LEVEL

ORGANIZATION USAID/Botswana

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		403.5		403.5	XXXXX
RENT	U501	234	9.3		9.3	XXXXX
UTILITIES	U502	234	19.2		19.2	XXXXX
BUILDING MAINT./RENOV.	U503	259	6.0		6.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	60.0		60.0	XXXXX
VEHICLES	U505	312	24.0		24.0	XXXXX
OTHER EQUIPMENT	U506	319	--		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	9.0		9.0	XXXXX
COMMUNICATIONS	U508	230	29.0		29.0	XXXXX
SECURITY GUARD SERVICES	U509	254	--		-	XXXXX
PRINTING	U510	24	1.2		1.2	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	--		-	--
SITE VISITS	U512	210	10.0		10.0	13.0
INFORMATION MEETINGS	U513	210	4.5		4.5	2.0
TRAINING ATTENDANCE	U514	210	6.0		6.0	4.0
CONFERENCE ATTENDANCE	U515	210	8.5		8.5	4.0
OTHER OPERATIONAL TRAVEL	U516	210	38.0		38.0	11.0
SUPPLIES AND MATERIALS	U517	26	30.0		30.0	XXXXX
FAAS	U518	257	95.0		95.0	XXXXX
CONSULTING SVCS - CONT.	U519	259	--		-	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	15.0		15.0	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	--		-	XXXXX
ALL OTHER CODE 25	U522	259	38.8		38.8	XXXXX
TOTAL O.E. BUDGET			1829.7		1829.7	XXXXX
RECONCILIATION			766.2		766.2	XXXXX
OPERATING ALLOWANCE REQUEST			1063.5		1063.5	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

632.9
\$1 = P 1.07

Estimated Wage Increases - FY 1983 to FY 1984
Estimated Price Increases - FY 1983 to FY 1984

5%
10%

TABLE VIII - FY 1985

SUPPLEMENTAL - PROPOSED LEVEL

ORGANIZATION USAID/Botswana

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1020.4		1020.4	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	525.1		525.1	11.0
PT/TEMP U.S. BASIC PAY	U102	112	39.5		39.5	1.6
DIFFERENTIAL PAY	U103	116	52.5		52.5	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	5.0		5.0	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	--		-	XXXXX
EDUCATION ALLOWANCES	U106	126	52.6		52.6	8.0
RETIREMENT - U.S.	U107	120	39.5		39.5	XXXXX
LIVING ALLOWANCES	U108	128	--		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	13.8		13.8	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	3.0		3.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	30.8		30.8	5.0
POST ASSIGNMENT - FREIGHT	U112	22	72.6		72.6	5.0
HOME LEAVE - TRAVEL	U113	212	53.9		53.9	15.0
HOME LEAVE - FREIGHT	U114	22	68.4		68.4	15.0
EDUCATION TRAVEL	U115	215	9.2		9.2	5.0
R AND R TRAVEL	U116	215	21.5		21.5	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	33.0		33.0	60.0
<u>FOREIGN NATIONAL DH</u>	U200		115.3		115.3	XXXXX
BASIC PAY	U201	114	103.6		103.6	5.0
OVERTIME, HOLIDAY PAY	U202	115	3.2		3.2	.4
ALL OTHER CODE 11 - FN	U203	119	4.6		4.6	XXXXX
ALL OTHER CODE 12 - FN	U204	129	3.9		3.9	XXXXX
BENEFITS FORMER FN PERS.	U205	13	--		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		154.0		154.0	XXXXX
PASA TECHNICIANS	U301	258	--		-	--
U.S. PSC - SALARY/BENEFITS	U302	113	84.7		84.7	5.0
ALL OTHER U.S. PSC COSTS	U303	255	5.7		5.7	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	63.6		63.6	9.0
ALL OTHER F.N. PSC COSTS	U305	255	--		-	XXXXX
<u>HOUSING</u>	U400		308.6		308.6	XXXXX
RENT	U401	235	73.0		73.0	5.0
UTILITIES	U402	235	59.4		59.4	XXXXX
RENOVATION AND MAINT.	U403	259	39.9		39.9	XXXXX
QUARTERS ALLOWANCE	U404	127	--		-	--
PURCHASES RES. FURN/EQUIP.	U405	311	48.2		48.2	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	26.2		26.2	XXXXX
SECURITY GUARD SERVICES	U407	254	59.4		59.4	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0		1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

TABLE VIII - FY 1985
SUPPLEMENTAL - PROPOSED LEVEL

ORGANIZATION USAID/Botswana

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		462.0		462.0	XXXXX
RENT	U501	234	114.2		114.2	XXXXX
UTILITIES	U502	234	21.1		21.1	XXXXX
BUILDING MAINT./RENOV.	U503	259	6.6		6.6	XXXXX
OFFICE FURN./EQUIP.	U504	310	10.0		10.0	XXXXX
VEHICLES	U505	312	12.0		12.0	XXXXX
OTHER EQUIPMENT	U506	319	--		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	--		-	XXXXX
COMMUNICATIONS	U508	230	31.9		31.9	XXXXX
SECURITY GUARD SERVICES	U509	254	--		-	XXXXX
PRINTING	U510	24	1.2		1.2	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	--		-	--
SITE VISITS	U512	210	11.0		11.0	13.0
INFORMATION MEETINGS	U513	210	5.0		5.0	2.0
TRAINING ATTENDANCE	U514	210	6.6		6.6	4.0
CONFERENCE ATTENDANCE	U515	210	9.4		9.4	4.0
OTHER OPERATIONAL TRAVEL	U516	210	41.8		41.8	11.0
SUPPLIES AND MATERIALS	U517	26	33.0		33.0	XXXXX
FAAS	U518	257	99.0		99.0	XXXXX
CONSULTING SVCS - CONT.	U519	259	--		-	XXXXX
MGT./PROP. SVCS. - CONT:	U520	259	16.5		16.5	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	--		-	XXXXX
ALL OTHER CODE 25	U522	259	42.7		42.7	XXXXX
TOTAL O.E. BUDGET			<u>2060.3</u>		<u>2060.3</u>	<u>XXXXX</u>
RECONCILIATION			<u>774.4</u>		<u>774.4</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>1285.9</u>		<u>1285.9</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs
 Exchange rate used (as of May 1, 1983)

730.8
\$1 = P 1.07

Estimated Wage Increases - FY 1984 to FY 1985
 Estimated Price Increases - FY 1984 to FY 1985

5%
10%

TABLE VIII(a)
OBLIGATIONS OF ADP SYSTEMS
(\$000)

	-----Fiscal Year-----		
	1983	1984	1985

A. <u>Capital Investments</u>			
1. Purchase of ADP Equipment	6.0	6.0	—
2. Purchase of Software	2.0	2.0	—
Subtotal			
B. <u>Personnel</u>			
1. Compensation, Benefits, Travel			
2. Workyears			
Subtotal			
C. <u>Equipment Rental and Other</u> <u>Operating Costs</u>			
1. ADP Equipment (ADPE) Rentals			
2. Supplies and Leased Software	2.0	2.0	2.0
Subtotal			
D. <u>Commercial Services</u>			
1. ADP Service Bureau			
2. Systems Analysis and Programming			
3. ADPE Maintenance (If separate from item C.1.)	2.0	2.0	2.0
Subtotal			
E. <u>Total Obligations (A-D)</u>	12.0	12.0	4.0
F. <u>Interagency Services</u>			
1. Payments			
2. Offsetting Collections			
Subtotal			
G. Grand Total (E+F)	12.0	12.0	4.0
Amount included in <u>Mission allowance</u> for existing systems	—	—	4.0
Amount included in <u>Mission allowance</u> for new/expanded systems	12.0*	12.0*	—

*See Narrative

TABLE VIII(b)
OBLIGATIONS FOR WP SYSTEMS
(\$000)

	-----Fiscal Year-----		
	1983	1984	1985
A. Capital Investments in WP Equipment	42.0	42.0	-
B. W/P Equipment Rental and Supplies	3.0	3.0	3.0
C. Other W/P Costs	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	48.0	48.0	6.0
Amount included in <u>Mission allowance</u> for existing systems	—	—	6.0
Amount included in <u>Mission allowance</u> for new/expanded systems	48.0*	48.0*	—

* See Narrative

Tables VIII (a) and VIII (b)

Narrative

Automatic Data Processing and
Word Processing Narrative

USAID/B has a need for both data processing and word processing equipment. Unlike most Missions in Africa, USAID/B is not serviced by a Regional Financial Management Center and is wholly responsible for all accounting operations. Data processing equipment can improve USAID/B's ability to produce timely and meaningful accounting reports capable of meeting both AID/W requirements and the needs of USAID/B management. In addition such equipment would be used to automate inventories, residential and vehicle maintenance reports and to store statistical data and perform analyses needed for project design, implementation monitoring and program documentation. Mission data processing needs have been indicated to SER/DM and necessary funding is budgeted for such equipment in FY 1983. USAID/B is equally interested in word processing equipment in order to increase operational efficiency and minimize workforce levels. USAID/B has completed word processing questionnaires, requested evaluation of needs based on reported workload, and included money for such equipment in the FY 1983 Operating Expense Budget.

Subject to SER/DM evaluation, USAID/B has tentatively budgeted one micro-computer and one stand-alone word processor, at a total capital cost of \$50,000. This amount is included in the FY 1983 budget, however in the event USAID/B does not receive a SER/DM decision by the end of the current fiscal year, the same amount is again budgeted for FY 1984.

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
011	Mission Director	1.0	1.0	1.0	1.0
012	Deputy Mission Director	.7	1.0	1.0	1.0
023	Program Officer	.7	1.0	1.0	1.0
021	Assistant Program Officer ¹	1.0	.2	.	.
940	Proj. Dev. Officer ²	1.0	1.0	1.0	1.0
071	Executive Assistant	1.0	1.0	1.0	1.0
043	Controller	1.0	1.0	1.0	1.0
071	Administrative Aide ³	.8	.2	-	-
031	Executive Officer	1.0	1.0	1.0	1.0
060	General Services Off. ³	.4	.8*	.8*	.8
121	Project Manager	1.0	1.0	1.0	1.0
103	Agricultural Development Officer	1.0	1.0	1.0	1.0
601	Human Resource Dev. Off.	.6	1.0	1.0	1.0
251	General Engineer Off.	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total	<u>12.2</u>	<u>11.2</u>	<u>10.8</u>	<u>10.8</u>

¹Position counted against IDI slot until incumbent, former IDI, John Wiebler, reaches end of current tour.

²Regional Position

³Part-time Position

*See Narrative

TABLE IX(b) - WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)

<u>SKILL CODE</u>	<u>POSITION TITLE</u>	<u>WORKYEARS</u>			
		<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>
600	Training Specialist	1.0	1.0	1.0	1.0
040	Chief Accountant	1.0	1.0	1.0	1.0
040	Accountant/Voucher Examiner	1.0	1.0	1.0	1.0
040	Financial Analyst	1.0	1.0	1.0	1.0
040	Accountant/Allotments	.6	-	-	-
070	Administrative Assistant	1.0	1.0	1.0	1.0
050	Clerk-typist	1.0	.5	-	-
040	Cashier	<u>-</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
	Total	<u>6.6</u>	<u>6.5</u>	<u>6.0</u>	<u>6.0</u>

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

Supplemental - Proposed Level

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
011	Mission Director	1.0	1.0	1.0	1.0
012	Deputy Mission Director	.7	1.0	1.0	1.0
023	Program Officer	.7	1.0	1.0	1.0
021	Assistant Program Officer ¹	1.0	.2	-	-
940	Proj. Dev. Officer ²	1.0	1.0	1.0	1.0
071	Executive Assistant	1.0	1.0	1.0	1.0
043	Controller	1.0	1.0	1.0	1.0
071	Administrative Aide ³	.8	.8	.8	-
031	Executive Officer	1.0	1.0	1.0	1.0
060	General Services Off. ³	.4	.8	.8	.8
121	Project Manager	1.0	1.0	1.0	1.0
103	Agricultural Development Officer	1.0	1.0	1.0	1.0
601	Human Resource Dev. Off.	.6	1.0	1.0	1.0
251	General Engineer Off.	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>-</u>
	Total	<u>12.2</u>	<u>12.8</u>	<u>12.6</u>	<u>10.8</u>

¹Position counted against IDI slot until incumbent, former ICI, John Wiebler reaches end of current tour.

²Regional Position

³Part-time Positions

TABLE IX(b) - WORKFORCE REQUIREMENTS (P.N. DIRECT HIRE)

Supplemental - Proposed Level

<u>SKILL CODE</u>	<u>POSITION TITLE</u>	<u>WORKYEARS</u>			
		<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>
600	Training Specialist	1.0	1.0	1.0	1.0
040	Chief Accountant	1.0	1.0	1.0	1.0
040	Accountant/Voucher Examiner	1.0	1.0	1.0	1.0
040	Financial Analyst	1.0	1.0	1.0	1.0
040	Accountant/Allotments	.6	-	-	-
070	Administrative Assistant	1.0	1.0	1.0	1.0
050	Clerk-typist	<u>1.0</u>	<u>.5</u>	<u>-</u>	<u>-</u>
	Total	<u>6.6</u>	<u>5.5</u>	<u>5.0</u>	<u>5.0</u>

Table IX

Narrative

Tables IX (a) and IX (b) delineate workforce requirements within the workforce ceilings. The USDH levels are not considered to be sufficient, however, in terms of providing the necessary skills mix and project management capability given the projected program workload outlined in the Action Plan. Beyond this, a further hypothetical cut of 10% eliminates the General Services Officer position among USDH part time personnel. As with the elimination of the Engineering Officer and the Administrative Aide positions, the elimination of the GSO position is considered uneconomical given the expected costs in operational efficiency. Moreover, the loss of the support functions of the GSO can be expected to effect employee morale.

With the planned elimination of the Assistant Program Officer position in the first quarter of FY 1984, the existing skills mix and workforce level of the USAID/B staff are appropriate for effective and efficient implementation of USAID/B's strategy. To permit requisite staff, USAID/B requests reconsideration of mission workyear ceiling levels for FY 1984 and FY 1985 and presents a supplemental Table IX (a) and IX (b) in accord with the supplemental operating expense schedules of Table VIII.

PL 480

There will be no PL 480 programs in Botswana in FY 1984 and none are contemplated for the future. The U.S. donation of foodstuffs to the World Food Program (WFP) make up the bulk of the foods currently used in two feeding programs. One program is for school feeding which reached about 200,000 children in 470 schools, and the other is targeted to vulnerable groups under which 220,000 people receive drought level rations. Altogether about 25 - 30,000 metric tons of WFP food is expected to be used in FY 1984 with reduced quantities of post drought feeding starting in June 1984. If FY 1985 is a normal year in terms of rainfall, it is likely that continued targeted feeding programs will utilize about 10,000 metric tons, with a further reduction the following year as the GOB gradually assumes responsibility for all school feeding.

AID/W funded, non-bilateral projects in Botswana

(Thousands of U.S. Dollars)

<u>No. & Project Title</u>	<u>Date Started</u>	<u>Terminal Date</u>	<u>AID/W Office Responsible</u>	<u>LOP Cost</u>	<u>Priority</u>	<u>Remarks</u>
<u>ON-GOING</u>						
698-0393.1 AFGRAD	5/77	5/83	AFR/RA	\$ 100	High	
698-0433 AFGRAD	9/82	9/86	AFR/RA	100	High	
698-0206 Planning, Mgmt. and Research	10/82	9/83	AFR/DR	95	High	
698-0407 Improved Rural Technology - Sub Projects			AFR/RA			
698-0410.21 AIP, Well Drilling				1200		
698-0407.34 Building Materials	5/82	11/83	AFR/RA	100	High	
698-0424 Energy Initiatives for Africa	9/82	9/86	AFR/RA	n.a.	Moderate	
698-0427 Environmental Training and Management	10/80	9/84	AFR/RA	n.a.	Moderate	
936-5000 Man and the Biosphere II			S&T/FNP	n.a.	Low	
R9901 Family Planning International Assistance	5/82	9/93	S&T/POP	15	High	
R0363 Special Self-Help Dev. African-American Labor Center			AFR/DP	115	High	
698-0393 SAFGRAD				128	High	
				n.a.	High	

<u>No. & Project Title</u>	<u>Date Started</u>	<u>Terminal Date</u>	<u>AID/W Office Responsible</u>	<u>LOP Cost</u>	<u>Priority</u>	<u>Remarks</u>
Human Rights Fund for Africa			AFR/DP	\$ 25	High	
African Women in Development			PPC/WID	n.a.	Moderate	
S. Afr. Regional			AFR/SA	n.a.	High	
CDA Ag. Research			AFR/RA	n.a.	High	
	<u>PLANNED</u>					
AFR+S&T/EHR Education Assessment	7/83	8/83	S&T/EHR	100	High	
Structure Non-Formal Education Resources	9/83	10/83	S&T/ED	100	High	
203 Kanye Hospital	3/82	9/83	ASHA	600	Moderate	
ASHA/193 Maru-a-Pula School			ASHA	n.a.	Moderate	
TDP 1 Coals for Chemicals and Town Gas Studies			TDP	n.a.	High	
TDP 2 Procurement Study			TDP	n.a.	High	