

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 1981

BOTSWANA

BEST AVAILABLE

**DEPARTMENT
OF
STATE**

MAY, 1979



USAID/BOTSWANA
ANNUAL BUDGET SUBMISSION - FY 1981

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

Decision Unit: 633 - USAID/Botswana

	FY 1979	FY 1980	FY 1981 Request			Planning Period			
	Est.	Est.	Minimum	Current	AAPL	1982	1983	1984	1985
<u>Development Assistance</u>									
Agriculture, Rural Dev. & Nutrition									
Grants	2,354						4,500	4,000	
Loans									4,500
Population									
Grants									
Loans									
Health									
Grants	499						1,100	1,100	700
Loans									
Education									
Grants							3,580	3,000	
Loans									3,000
Selected Dev. Activities									
Grants							4,820	3,100	1,800
Loans									
SUBTOTAL FUNCTIONAL ACCOUNTS									
Grants	2,853						14,000	11,200	2,500
Loans									7,500
Other DA Accounts (Specify)									
Grants									
Loans									
TOTAL DA ACCOUNTS									
Grants	2,853						14,000	11,200	2,500
Loans									7,500
<u>Security Supporting Assistance</u>									
Grants	11,000	16,000	12,699	17,099	23,099	24,000			
Loans							10,000	10,000	10,000
TOTAL DA & SSA	13,853	16,000	12,699	17,099	23,099	24,000	24,000	21,200	20,000
P1 480 (non-add)									
Title I								3,000	
(of which Title III)								3,000	
Title II									
Housing Guarantees (non-add)									
	4,650		15,000	15,000	15,000			10,000	

APPROPRIATION ACCOUNT/PROJECT NO./TITLE (Thousands \$)		TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT FY 1979 - FY 1981					DECISION UNIT USAID/Botswana	
		L/G	FY 1979	FY 1980	Minimum	FY 1981 Current	AAPL	
Agriculture, Rural Development & Nutrition								
633-0015	Range Management & Livestock Dev.	G	600					
633-0056	Crop Production & Marketing	G	427					
633-0067	Agriculture Planning	G	1327					
Health								
633-0084	Environmental Sanitation	G	499					
Total Functional Accounts			2853	-	-	-	-	-
Security Supporting Assistance/ESF								
633-0015	Range Management & Livestock Dev.	G	-	930				
633-0067	Agriculture Planning	G	-	1000	1000	1000	1000	1000
633-0069	Southern Africa Manpower Development	G	-	2960	2643	2643	2643	2643
633-0073	Transport Sector I	G	5900	-	-	-	-	-
633-0074	Botswana Agric. College Expansion	G	2100	1950	1300	2600	2600	2600
633-0077	Rural Development Sector Grant	G	-	750	1000	1000	1000	1000
633-0078	Health Services Development	G	3000	1512	717	717	717	717
633-0084	Environmental Sanitation	G	-	-	-	1000	1000	1000
633-0207	Resource Conservation	G	-	-	-	-	-	-
633-0208	Transport Sector II	G	-	6307	-	-	-	-
633-0209	Renewable Energy Technology	G	-	591	639	1039	1039	1039
633-0220	Northern Abattoir	G	-	-	5000	5000	10000	10000
633-0221	Agriculture Research	G	-	-	400	700	700	700
633-0222	Education Management Improvement	G	-	-	-	1400	1400	1400
Total SSA/ESF		G	11000	16000	12699	17099	23099	23099
Total DA & SAA/ESF		G	13853	16000	12699	17099	23099	23099

EXPLANATORY ANNEX TO TABLE III

Decision Unit: 633 USAID/Botswana

<u>Project No.</u>	<u>Change + or - (\$000)</u>	<u>Explanation of Change in FY 1980 Funding Level</u>
633-0015	- 100	Forward funding accelerated in FY 79 and FY 80 is now final funding year.
633-0074	+1312	Forward funding accelerated in FY 79 through FY 81 to shorten incremental funding period so FY 81 is now final funding year.
633-0077	+ 150	PID completion better defined first year needs.
633-0078	- 273	Deferred to FY 81.
633-0079	- 600	Project deferred; host government Ministry not yet ready.
633-0084	- 427	Project accelerated and obligated in FY 79 instead.
633-0205	- 460	Project deferred; host government Ministry obtained funds from another donor.
633-0208	+ 307	Changed scope to include funds for engineering supervision of construction for BotZam Road paving by EDF-funded contractor.
633-0209	+ 91	Partial year obligation deferred from FY 79 to await appointment counterpart staff.

Rural Development Sector Grant - 633-0077

FY 80 Project Narrative

1. Project Purpose: To support small-scale rural development activities in Botswana with emphasis on the generation of productive employment opportunities in agriculture and rural industries.
2. Background: Despite its impressive economic growth since Independence, based on mineral sector expansion, Botswana now faces a massive employment problem and needs to create up to 35,000 new jobs annually over the next 10 years (compared to approximately 5-6,000 new jobs created annually over the past 5 years). The new GOB development plan (1979-85) places primary emphasis on meeting productive employment objectives in agriculture and rural industries. An AID-financed Rural Sector Study team was recently in Botswana to evaluate rural development programs, assess GOB implementation capacity and to prepare a PID for this project.
3. Description of FY 1980/1981 Program: The project will provide monies to support a Rural Development Fund administered by the Ministry of Finance and Development Planning which has effectively managed similar sector projects funded by other donors in the past. Sub-projects meeting GOB/AID criteria will be approved during annual programming exercises. Initial sub-projects may include support for afforestation and horticulture programs, implementation of integrated land use plans, and land board training, among others. Limited technical assistance will be required to assist the Ministry of Commerce and Industry in designing rural industrialization sub-projects.
4. Host Country and Other Donor Contributions:

GOB: Approximately \$750,000 in personnel salaries and other recurrent costs.
5. Beneficiaries: The project will directly support efforts by rural people in Botswana to increase agricultural production and rural industrialization. Numbers of beneficiaries will be determined during project preparation.
6. Major Project Outputs:
 - Increased productive employment opportunities in rural areas (e.g., sorghum milling, agricultural implements, horticulture, woodlots, food crop production)

7. AID-financed Inputs for FY 1980/81:

- Long-term TA personnel and 12 p/m short-term TA each year
- Monies to initiate the Rural Development Fund and finance initial sub-projects
- In-country training

8. Estimated Project Duration: FY 1980-84 (final obligation in FY 1982)

Life of Project Cost: \$2.75 million

Environmental Sanitation, Phase II - 633-0084

FY 81 Project Narrative

1. Project Purpose: Through the use of multi-media campaigns and on-site demonstrations, increase construction and use of low-cost human waste disposal and refuse collection systems, thereby improving health standards.
2. Background: In 1978, the GOB requested AID to provide technical expertise to prepare a pilot environmental sanitation project to be implemented in two administrative districts using multi-media campaign methodologies, training of local health and community development cadre, and demonstration of low-cost human waste and refuse collection systems. The pilot will be implemented over a two year period, beginning in FY 1979. During this time, the most appropriate applications will be tested and evaluated, providing the basis for an expanded Phase II project in FY 1981.
3. Description of FY 1981 Program: Phase II will focus on environmental sanitation issues using the proven pilot project methodologies. The target population for Phase II will be determined from the evaluation of the pilot project, but is currently contemplated to include a large number of villages in the nine administrative districts of the nation. Trained local cadre will supplement mass media campaigns with village level programs, and demonstrators will carry out programs emphasizing appropriate techniques for human waste disposal and refuse collection.

During FY 1981, AID TA personnel will be recruited and will initiate preparation for the expanded campaigns. Media programs will be prepared and Batswana trained to provide village level technical assistance.
4. Host Country and Other Donor Contributions: The GOB will provide basic logistical support, material preparation through the Non-Formal Education Unit, technical direction from the Ministry of Health, policy guidance from the Rural Extension Coordination Committee, and field staff from the Ministry of Education and Ministry of Local Government and Lands.
5. Beneficiaries: The project will be directed at Botswana's rural population and is expected to reach not less than 200,000 persons during Phase II ($\frac{1}{4}$ of Botswana's population). Because of the extensive use of multi-media methods during the pilot and Phase II, more than this number will be sensitized to the issues of environmental sanitation. However, the target of

200,000 represents those families that will actually implement some form of appropriate technology that will improve human waste disposal and refuse collection in the villages.

6. Major Project Outputs:

- Human waste disposal units constructed - 25,000
- Local leaders trained for radio listening education programs - 5,000
- Trained field teams - 9

7. AID-financed Inputs for FY 1981:

- Two long-term TA personnel
- Commodities and materials for media campaigns
- Vehicles
- In-country training

8. Estimated Project Duration: FY 1981-83 (final obligation in FY 1982)

Life of Project Cost: \$3,000,000

Self-Help Housing Agency - 633-0092

FY 79 Project Narrative

1. Project Purpose: To expand the capacity of Self-Help Housing Agencies (SHHA) and to provide low-income housing in major towns in Botswana.
2. Background: Botswana has experienced urban growth at 12% per annum over the past ten years. Based on the success of the SHHA activities in Gaborone, supported in part by technical assistance provided by AID through an OPG to FCH, the GOB has requested additional technical assistance in the form of advisors for other fast growing SHHA programs and a training officer.
3. Description of FY 1979 Program: Additional technical assistance personnel to be provided to the Town Councils in selected towns of Botswana via an Amendment to the present OPG with FCH.
4. Host Country and Other Donor Contributions: The UK and World Bank have provided capital but not technical assistance for low-cost urban housing schemes in other major towns of Botswana. The GOB has a strong commitment to low-cost urban housing programs and has agreed to provide local personnel necessary to support expanded SHHA programs, as well as other recurrent capital costs.
5. Beneficiaries: The beneficiaries will be the urban poor who are in many cases only recently arrived from the rural areas of Botswana. Projected beneficiaries could be as high as 10,000 families, depending on the numbers of towns designated to receive additional technical assistance by the expansion of this project.
6. Major Outputs:
 - Trained local SHHA cadre
 - Lowering of default rates
 - Improved standards of housing
7. AID-financed Inputs for FY 1979:
 - Four long-term TA personnel
 - Office equipment
 - Vehicles
 - Other costs
8. Estimated Project Duration: FY 1979-81
Life of Project Cost: \$779,000

Resource Conservation - 633-0207

FY 81 Project Narrative

1. Project Purpose: To support the establishment of an effective coordinated program of resource conservation in Botswana.

2. Background: Botswana is a semi-arid country with a rapidly growing population and economy. Virtually all of Botswana's tribal (communal) lands suffer from increasingly severe water or wind erosion. The ecology is being damaged by livestock overstocking, soil mismanagement, annual burning of rangeland, gradual deforestation and increasing strain on the limited ground and surface water available. The GOB is becoming more aware of the long-term consequences of poor resource management and has passed legislation to deal with several critical problems. However, implementation of legislative requirements is lacking and there is inadequate coordination between government agencies in planning effective resource utilization. Recent AID-financed consultancies on hydrogeology, hydrology and resource conservation have recommended major AID support to beef up GOB efforts to date. This project will provide assistance to a wide range of resource conservation-related activities, but will focus on strengthening coordination among GOB agencies involved in resource conservation.

3. Description of FY 1981 Program: Technicians will arrive in Botswana and will concurrently work to a) establish institutional linkages; b) develop or improve plans for lessening land and water erosion, overgrazing and poor soil management; and c) improve surface water data via compiling synthetic stream-flow data and design a Ground Water Data Storage and Retrieval System using improved drill records.

4. Host Country and Other Donor Contributions:

GOB:	\$1,000,000	(Salaries of local personnel, and other program recurrent costs)
SIDA, UK:	\$ 500,000	(Miscellaneous technical assistance)

5. Beneficiaries: The project will focus on communal land areas where erosion and water availability are most critical. The number of beneficiaries will be determined during project design.

6. Major Project Outputs:

- GOB resource conservation activities planned with broader, coordinated framework
- GOB personnel trained in various aspects of resource conservation
- Conservation education programs strengthened
- Cost-effective conservation actions selected
- Synthetic groundwater data produced for priority areas in Eastern Botswana
- Groundwater Data Storage and Retrieval System established and in use
- Three Remote Weather Stations established

7. AID-financed Inputs for FY 1981:

- Six TA personnel
- Technical equipment, commodities and maps
- Training of GOB counterparts

8. Estimated Project Duration: 5 years

Life of Project Cost: \$6.0 million

Transport Sector II - Rural Roads - 633-0208

FY 80 Project Narrative

1. Project Purpose: To increase small farmer access to agricultural inputs and crop and livestock marketing facilities through improving Botswana's rural roads network.
2. Background: Botswana is a vast country with a transportation network inadequate to meet its basic needs. While most primary roads are now being upgraded to paved standards, rural and secondary roads into major crop and livestock producing areas are often seasonably impassable, and in many cases are no more than sandy tracks. During its fifth development plan period (1979-85), the GOB is placing increased emphasis on rural road construction. The relatively fertile region of Botswana east of the main North-South highway - near the Tuli Block - suffers from a particularly poor road network and most produce from the region is marketed in South Africa. A feasibility study for upgrading the roads in this region will be completed by TAMS (with IBRD funding) in July, 1979. It is anticipated that the IBRD will finance upgrading a primary road into the region and that AID will be asked to finance rural feeder roads in the region.
3. Description of FY 1980/1981 Program: The project will be fully funded in FY 1980. Procurement of essential road construction equipment will be initiated in FY 1980 and completed in FY 1981. Technical assistance personnel will arrive in early FY 1981 and road construction will begin in FY 1981.
4. Host Country and Other Donor Contributions:

AID	\$ 6,000,000	
GOB	\$ 4,000,000	(Portion of construction costs, recurrent costs of maintenance)
IBRD	\$10,000,000	(Primary road in Tuli Block)
5. Beneficiaries: Major beneficiaries will be the small farmers who make up the vast majority of the 80,000 inhabitants of the area.
6. Major Outputs:
 - Approximately 300 kilometers of rural roads constructed
 - Two rural road construction units equipped and trained

7. AID-financed Inputs for FY 1980:
 - Four long-term TA personnel
 - Road construction equipment
 - Construction materials
 - On-the-job training

8. Estimated Project Duration: FY 1980-84 (5 years)
Life of Project Cost: \$6 million

Botswana PVO Activities - 633-0210

FY 80-81 Project Narrative

1. Project Purpose: To support U.S. and qualified indigenous PVOs to implement development programs consistent with GOB and AID priorities.

2. Background: The private development sector of Botswana has demonstrated its ability to provide complementary programs which have received high marks from the GOB and supporting donors. In this regard, AID has renewed one PVO OPG (IVS) and approved two others (PFP, FCH) in the past year. The positive development climate of Botswana continues to attract and provide opportunity for PVOs to initiate sound programs which AID should support.

3. Description of FY 1980 Program: At present, AID is aware of three possible PVO programs for FY 1980. One would be an extension of the present IVS OPG in horticulture. Secondly, CUNA has indicated that it will be preparing a proposal for GOB and AID review in the near future. Thirdly, the NCNW has been asked by the GOB to re-open discussions with the newly formed Association of Botswana's Women's Organizations and a new project may emerge from these discussions.

4. Host Country Contributions: A significant contribution by the host government is its careful review and analysis of private development sector proposals which are put before the Ministry of Finance and Development Planning, even though they are not included in the Government's 6 year plan. PVO activities seeking AID or other donor support must have MFDP approval and are scrutinized just as carefully as regular GOB project proposals. The GOB invariably provides counterpart staff, office space, et., to support PVO activities.

5. Beneficiaries: The most likely beneficiaries from the implementation of PVO activities are small groups of rural or urban poor which have been selected by the PVO as having a development problem with a plausible solution.

6. Major Outputs:

- Increased productivity in rural areas
- Increased trained manpower
- Increased self-reliance in the private development sector

7. AID-financed Inputs:

- Monies to support OPG proposals

8. Estimated Project Duration: FY 1980-82, as applicable

Life of Project Cost: \$1,220,000

Northern Abattoir - 633-0220

FY 81 Project Narrative

1. Project Purpose: To increase livestock offtake and livestock exports and to protect the Botswana livestock industry from major disruption by constructing an abattoir in Northern Botswana.

2. Background: The livestock sector provides most rural income in semi-arid Botswana. The country exports beef primarily to the high-priced EEC market (and also to South Africa), but must meet strict EEC veterinary regulations. A recent outbreak of hoof and mouth disease in Northern Botswana and the 1979 drought have resurrected the idea of a second abattoir in Botswana - one that would be located in the North with a capacity of approximately 120,000 head/year and whose product would be export to non-EEC countries (such as Angola, Zambia and the Middle East). The abattoir would also increase Botswana's severely limited abattoir capacity during drought periods. The GOB plans to construct the abattoir, a cannery, and necessary infrastructure at a site near Francistown (possibly Sashe) by 1982-83 following a detailed feasibility study.

3. Description of FY 1981 Program: Following a feasibility study in FY 1980, it is anticipated that a contract for final design will be let in FY 1981 with construction to follow. AID would consider financing a discrete element of the project (e.g. the abattoir itself or the supporting infrastructure). If AID finances the former, the project would be loan funded.

4. Host Country and Other Donor Contributions:

Other Donor (possibly EDF, CDC, BADEA)	\$10,000,000
GOB (Land, portion of construction costs, recurrent costs)	\$ 5,000,000

5. Beneficiaries: Prime beneficiaries would be livestock owners in Northern Botswana (perhaps 120,000 people) who now must absorb the costs and loss of weight associated with transport to the existing abattoir in Southeastern Botswana. Over half of the nation's cattle herd (about 4 million total) is located in Northern Botswana. During drought years, the country's increased abattoir capacity will allow livestock owners from all affected regions to sell their animals for slaughter.

6. Major Project Outputs:

- Abattoir with capacity of 600 cattle/day
- Cannery
- Supporting Infrastructure (railroad spur, approach road, water supply, sewage treatment)

7. AID-financed Inputs for FY 1981:

- Final design contract
- Construction contract

8. Estimated Project Duration: 4 years (FY 1981-84)

Life of Project Cost: \$10,000,000

Agriculture Research - 633-0221

FY 81 Project Narrative

1. Project Purpose: To increase the capability of the GOB/MOA to develop and expand crop research activities for commodities grown by small farmers.

2. Background: The frequent droughts and difficult ecological conditions of Botswana require special efforts to gain research information needed in small farmer programs. Dry land crop research has been underway since the 1960's largely supported by Great Britain. AID involvement has been marginal and limited to crop scening (corn, millet, and sorghum). It has become apparent that genetics/plant breeding, soil fertility and cash crops have not received effective attention, largely due to limited numbers of qualified researchers. The GOB is now planning a major new Arable Lands (ALDEP) program with emphasis on small farmers, and needs an accelerated fully-developed research program, along with improved research and extension linkages.

3. Description of FY 1981 Program: The geneticist/plant breeder, cash crop (legumes/pulses/oil seed) specialist, soil fertility specialist and research liaison specialist would join the staff of the Arable Lands Research Station. They would plan to carry out their specialized activities with other team members under the direction of the Chief Research Officer. Counterparts would be identified and sent out of country for appropriate training.

4. Host Country and Other Donor Contributions:

Other Donor: \$800,000

GOB: \$500,000

5. Beneficiaries: There should be 60,000 to 70,000 small farmers eventually benefitting from the expanded research program.

6. Major Project Outputs:

- Data on specie and variety adaptability of plants to be grown by small farmers
- Improved field trials program
- Closer linkages between research and extension personnel
- Trained Botswana research personnel

7. AID-financed Inputs for FY 1981:

- Contract with Title XII institution
- Procurement of research equipment/commodities
- Initiation of counterpart training

8. Estimated Project Duration: 4 years

Life of Project Cost: \$2,800,000

Primary Education Management Improvement - 633-0222

FY 81 Project Narrative

1. Project Purpose: To plan and implement in-service and pre-service management training programs for Botswana school supervisors, inspectors, headmasters, and teacher training tutors that will contribute to improved educational instruction and learning at the primary and junior secondary levels.

2. Background: Based on the recommendations of a National Commission on Education (1975-77) a government White Paper was approved in August, 1977, which set educational policy and strategy for the 1979-85 National Development period.

A major recommendation of the Commission and a priority objective of the 1979-85 Education Plan is to improve the quality of primary teacher education. To assist the Government of Botswana to develop and implement a program for systematic improvement of the quality of primary education, a national program will be set up for improving the knowledge, professional performance, and motivation of:

- Primary teacher training college tutors who will be responsible for improving pre- and in-service teacher training programs
- Primary school headteachers who will be responsible for improving the quality of teaching in primary schools
- Primary school district inspectors who will be responsible for improving standards in the schools in their districts

Unless these categories of personnel can be given further training and experience, there is little likelihood of government strategy on improving primary education being successfully implemented within the National Development Plan period.

The specific objectives of the project would be:

- a) To train - 100 primary teacher trainees (tutors)
 - 50 primary school district inspectors
 - 450 primary school headmasters
- b) To produce a cadre of personnel in the above areas who:
 - have professional competence and expertise to deal more effectively with the demands of improving primary education; and
 - are committed to education and national development and would be leaders in improving primary education.

3. Description of FY 1981 Program: Construction of a hostel, classrooms, and offices for the program will be initiated. Basic equipment and furnishings will be procured. Technical assistance personnel will arrive in Botswana to design the training curriculum.

4. Host Country and Other Donor Contributions:

GOB: Salaries of local staff, recurrent costs (\$1,000,000)

Other Donors: N/A

5. Beneficiaries: Project beneficiaries in addition to the tutors, inspectors, and headteachers undergoing training will be public school children who are mainly rural and poor. The in-service and pre-service training will concentrate on the primary school sub-sector, USAID's traditional emphasis.

6. Major Project Outputs:

- 100 primary teacher trainers, 50 primary school district inspectors and 450 primary school headmasters trained
- One 80-bed hostel, 5 classrooms and 4 staff offices constructed
- Botswana trained to carry on the program when TA departs

7. AID-financed Inputs for FY 1981:

- Construction contract
- Equipment and furnishings
- Two long-term TA personnel

8. Estimated Project Duration: FY 1981-85

Life of Project Cost: \$3,800,000

Gemsbok Domestication - 633-0223

FY 80 Project Narrative

1. Project Purpose: To establish domesticated gemsbok herds to ensure a supply of animals for consumption and sale to rural residents of Wildlife Management areas.

2. Background: The implementation of the Tribal Grazing Land Policy (TGLP) states that every citizen has a legitimate right to the land, and this right must be safeguarded for the future. Although TGLP ensures grazing rights to all citizens, not all Batswana are fortunate to own (cattle) herds. The non-stockholders comprise 45% of the population. Among this population, the poorest 10%, often Basarwa (Bushmen), have an annual income of P160 per annum, 70% of which occurs as kind rather than cash. It is towards this income group that the project is directed.

The African Wildlife Leadership Foundation (AWLF) and the GOB have developed an experimental project which could provide increased income to sedentarized Basarwa. Wild gemsbok would be trapped and domesticated. One herd would be managed by a selected group of Basarwa; a second by a private rancher. Initial offtake from these growing herds would be the nuclei for additional herds for other Basarwa groups. Eventually, sales of animals from these secondary herds will become a source of stable cash income to poverty-stricken Basarwa.

3. Description of FY 1980 Program: The project will be fully funded in FY 1980. The AID input to the project will be technical assistance, a vehicle, and miscellaneous support equipment.

4. Host Country and Other Donor Contributions: Major infrastructure components will be co-financed by the GOB and SIDA, which has agreed in principal to support the project. These components include water development and reticulation, construction of kraals, paddocks, staff housing, capture of wild gemsbok and training. The International Livestock Center for Africa (ILCA) in Nairobi will be involved in monitoring the project. ILCA has monitored a similar AWLF project in Kenya.

5. Beneficiaries: Principle beneficiaries will be the selected groups within the poorest of the rural poor in Botswana. The first group is projected to have 35-40 households of Basarwa (Bushmen) in Western Botswana.

6. Major Outputs:

- Establishment of a stable herd of 150 gemsbok
- Annual offtake of 18 animals
- Increased annual income as herd management is improved and markets are developed

7. AID-financed Inputs for FY 1980:

- One long-term TA
- One vehicle
- Operation/maintenance of vehicle
- Miscellaneous equipment

8. Estimated Duration of Project: 3 years

Life of Project Cost: \$300,000

Gaborone West and Jwaneng New Communities - HIG

FY 81 Project Narrative

1. Project Purpose: To facilitate the orderly growth and development of Gaborone and Jwaneng, especially the low-income community.

2. Background:

a. The planning of Gaborone began in 1963 with the preparation of a master plan for development. Since Independence, this capital city has grown from a population of 6,000 people to over 43,000 people and is expected to grow at the rate of 15% per annum.

b. Jwaneng is the site of a new diamond mining complex which is due to start operation in 1981. Negotiations are currently under way with the mining company concerning provision for worker housing. The mining company wants housing up and ready for the start of operations. The GOB would like to participate so housing is not all company owned.

c. To accommodate rapid urbanization in major centers throughout the country, and to deal with the problem of dramatic growth of squatter areas, including an incipient one in Jwaneng, the GOB is implementing an enlightened policy for housing low-income households. Its major policy objectives in the shelter sector are 1) non-subsidization of urban development by correlating standards of infrastructure with the community's ability to pay for services provided; 2) prevention of speculation by providing sufficient supply of serviced land and housing for all income groups; 3) cross-subsidization from land sales in high and medium cost areas toward development costs in self-help areas; and 4) reduction of housing segregation by income through promotion of mixed housing types.

d. To assist the GOB in implementing its low-cost housing program in Gaborone, AID initiated a \$2.4 million Housing Guaranty program for the development of a sites and services project in an area called Broadhurst II in Northern Gaborone. Two hundred thousand dollars of these HG funds have been used to capitalize the operations of the Gaborone Town Council's Self-Help Housing Agency (SHHA). With the further support of a \$250,000 OPG, which has funded a long-term technical advisor to manage plot allocation and a building materials loan program, the Gaborone SHHA is becoming a model for other Town Council SHHAs in Botswana.

e. The GOB is now looking ahead to the development of the Western section of Gaborone and is requesting assistance from AID's HG program to support its low-cost housing objectives and to strengthen and broaden the capacity of the Gaborone SHHA.

f. The GOB has already started design work on a 400+ first step sites and services program in Jwaneng without waiting for resolution of the financing. The mining company appears skeptical that this solution is appropriate but with the proliferating squatter areas the GOB must move ahead. The GOB has indicated an interest in HG financing.

3. Description of FY 1981 Program: The development of a large-scale shelter and community development program in Gaborone West and a sites and services program for workers in Jwaneng financed through the Housing Guaranty program.

As additional support to this Housing Guaranty, social and economic analyses of Gaborone West and Jwaneng community needs will be financed through the Integrated Improvement Program for the Urban Poor (IIPUP) included in the program of the Office of Housing. Further, if deemed appropriate, we would consider continued PVO support for the strengthening of the relevant SHHAs.

4. Host Country and Other Donor Contributions: A large number of donors are supporting the urban sector in Botswana including EDF, IBRD, CIDA, SIDA and ODM. In Gaborone, the ODM is funding an Urban Development Coordinator. CIDA is supporting infrastructure development and shelter improvement in the squatter community of Old Naledi and in Broadhurst II; and EDF is contributing water and sewerage infrastructure in Broadhurst II. For Gaborone West, grants from the U.K. and CIDA are funding planning and technical feasibility studies. The only current financing alternative available to the GOB for Jwaneng shelter is seven year Eurodollar financing.

5. Beneficiaries:

a. Although the direct beneficiaries of Gaborone West new communities will be low-income households, indirect benefits will accrue to all Gaborone households through improved planning, the integrated provision of community and commercial activities, and an increase in the supply of low-cost housing stock.

b. Direct beneficiaries in Jwaneng will be the lower paid workers who will be able to own their own homes rather than relying on the company.

6. Major Project Outputs:

- a. Increased supply of low-cost self-help units in Gaborone and Jwaneng
- b. Increased capacity of water, sewerage and other physical infrastructure in both locations
- c. Creation of small commercial activities
- d. New and improved delivery of community services such as education and health care and the facilities to house them
- e. Home ownership for low-income mining workers

7. AID-financed Inputs for FY 1981: \$15,000,000

HG to finance \$10,000,000 of sites and services, community facilities and services and small business enterprises in Gaborone West, and \$5,000,000 sites and services program in Jwaneng.

8. Estimated Project Duration: 3 years

Life of Project Cost: \$15,000,000

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	FY 1979			FY 1980			FY 1981 AAPL OBLIG.	FUTURE YEAR OBLIGATIONS		
			INITIAL	FINAL			OBLIG.	EXPEND.	CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE		FY 1982	FY 1983 & BEYOND	
	Development Assistance															
633-0015	Agri., Rural Dev. & Nutrition	G	1973	1980	1/80	185	600	185	600	600	-	-	-	-	-	-
633-0056	Range Management & Livestock Dev	G	TQ	1979	3/80	165	427	165	427	345	82	82	345	82	82	345
633-0067	Crop Production & Marketing	G	1978	1982	10/80	-	1,327	-	1,327	660	667	667	660	667	667	660
	Agricultural Planning															
	Total Agriculture					350	2,354	350	2,354	1,605	749	749	1,605	749	749	1,605
	Health															
633-0084	Environmental Sanitation	G	1979	1982	11/82		499	150	499	349	-	-	349	-	-	349
	Total Health						499	150	499	349	-	-	349	-	-	349
	Total - DA					350	2,853	500	2,703	1,954	749	749	1,954	749	749	1,954
	Security Supporting Assistance															
633-0015	Range Management & Livestock Dev	G	1973	1980	1/80	928	-	465	463	930	-	-	930	-	-	930
633-0056	Crop Production & Marketing	G	TQ	1979	3/80	832	-	123	709	-	-	-	1,000	307	307	1,000
633-0067	Agriculture Planning	G	1978	1982	10/80	1,145	-	914	231	1,000	231	2,643	1,000	2,643	2,600	2,600
633-0069	Southern Africa Manpower Dev.	G	1978	1982	12/80	1,767	-	550	1,217	2,960	1,200	2,977	1,833	2,977	1,833	2,977
633-0073	Transport Sector I	G	1979	1979	9/82	500	5,900	300	5,600	3,000	2,600	2,600	3,000	2,600	2,600	3,000
633-0074	Botswana Agric. College Expan.	G	1978	1981	3/81	500	2,100	400	2,200	1,950	1,200	2,950	2,600	2,950	2,600	2,950
633-0077	Rural Dev. Sector Grant	G	1980	1982	10/82	302	3,000	550	2,752	1,512	1,400	2,864	1,000	1,833	2,000	2,000
633-0078	Health Services Development	G	1979	1982	11/82	-	-	-	-	-	-	-	-	-	-	-
633-0207	Resource Conservation	G	1981	1984	8/83	-	-	-	-	-	-	-	-	-	-	-
633-0208	Transport Sector II	G	1980	1980	3/83	-	-	-	-	-	-	-	-	-	-	-
633-0209	Renewable Energy Technology	G	1980	1981	12/82	-	-	-	-	-	-	-	-	-	-	-
633-0220	Northern Abattoir	G	1981	1981	7/83	-	-	-	-	-	-	-	-	-	-	-
633-0221	Agricultural Research	G	1981	1984	5/83	-	-	-	-	-	-	-	-	-	-	-
633-0222	Education Management Improvement	G	1981	1985	11/83	-	-	-	-	-	-	-	-	-	-	-
	Total - SSA					5,474	11,000	3,302	13,172	16,000	9,356	19,816	23,099	23,099	23,099	23,099
	Total - SSA and DA					5,824	13,853	3,802	15,875	16,000	11,310	20,565	23,099	23,099	23,099	23,099

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE FVAL.	CUM AS OF 9/30/78	FY 1979		FY 1980		FY 1981 APL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS FY 1982 & BEYOND
		INITIAL	FINAL			OBLIG.	EXPEND.	OBLIG.	EXPEND.			
		C/L										
	Non-Add:											
	PVO's											
633-0092	Self-Help Housing Agency	G	1978	1979	(197)	(779)	(99)	(488)	-	-		
633-0223	Cambok Demonstration	G	1979	1979		(300)	(115)	(93)	(389)	-		
633-0224	Nat'l Council Negro Women	G	1980	1980				(480)	(92)	-		
633-0225	Credit Union National Assn.	G	1980	1980				(494)	(200)	-		
633-0226	Horticulture Development	G	1980	1980				(170)	(170)	-		
633-0210	Botswana PVO Activities	G	1981	1981				(230)	(80)	-		
	Total PVO's					(1079)		(1204)	(800)	(800)		
	Housing Investment Guarantees					(4650)			(15000)	(15000)		
	GRAND TOTAL					(19582)		(17204)	(38899)	(38899)		

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ESTIMATED U.S. DOLLAR COST (\$000)

TABLE IV(A) AFRICA REGIONAL PROJECTS-BUDGET DATA
(\$ Thousands)

Title	FY 1979		FY 1980		FY 1981		Future Yrs. Pipeline Oblig.	
	Oblig.	Expend.	Oblig.	Expend.	Oblig.	Expend.		
698-0XXX Environmental Trng. & Institution Bldg.	-		50	20	30	110	20	100
698-0407 Improved Rural Technology (IRT)	-		10	10	0	15	0	25
698-0410 Accelerated Impact Program (AIP)	474	420	100	94	60	85	125	150
698-0421 Combating Childhood Communicable Diseases - Expanded Prog. for Immunization (EPI)	-		50	25	25	80	45	150
698-0408 Health Constraints to Rural Prod.	-		50	30	20	85	35	50
698-0405 Rural Devl. Trg. (PAID)	-		30	30	-	30	-	-
698-0424 Energy Initiatives for Afr.	25	10	25	30	10	10	-	-
698-0384 AFRGRAD (II) from African Manpower Dev. Project (AMDP)	15	5	45	25	30	35	40	220

NARRATIVE FOR TABLE IV(A) - REGIONAL PROJECTS

1. Project 698-0XXX: Environmental Training and Institution Building
Training courses in Botswana and attendance by local officials at other African or U.S. training sites.
2. Project 698-0407: Improved Rural Technology
Attendance of Botswana at demonstrations in other African countries, in support of projects 633-0077, Rural Development Sector Grant, and 633-0209, Renewable Energy Technology.
3. Project 698-0410: Accelerated Impact Program
FY 79 AIP proposal for borehole drilling awaiting AID/W approval; FY 80 and 81 data anticipate continued GOB need for small-scale assistance on a rapid response basis to deal with drought and refugee pressures.
4. Project 698-0421: Combating Childhood Communicable Diseases
Depending on final project format, would be used by Health Services project (633-0078) to encourage and support GOB initiative in combating measles and tuberculosis.
5. Project 698-0408: Health Constraints to Rural Production
Support to nascent GOB control programs for shistosomiasis and trypanosomiasis in Ngamiland and elsewhere where diseases are endemic.
6. Project 698-0405: Rural Development Training (PAID)
USAID/Botswana financed a portion of the first PAID rural development course in Southern Africa (held in Gaborone) in FY 79. GOB hopes to use new PAID Lusaka office for additional courses which could be funded via AFR/RA project.
7. Project 698-0424: Energy Initiatives for Africa
These funds would support activities of NGO's in Botswana until USAID's Renewable Energy Technology project (633-0209) becomes available in FY 80.
8. Project 698-0384: African Manpower Development (AFGRAD II)
USAID/Botswana was disappointed that only one Botswana received an AAI scholarship in FY 79, despite three nominations. We anticipate return to the former level of three scholarships per year in FY 80 and 81.
9. Project 698-0662: Family Health Initiatives
Will be used by USAID/Botswana to respond to small family planning requests from GOB expected to begin in FY 80.

NARRATIVE FOR TABLE IV(A) - REGIONAL PROJECTS - Continued

10. Project 698-0388: Women in Development (WID)
Requests for assistance are anticipated from Botswana women's groups.
11. Project 698-SH01: Self-Help Development Activities
Continuation of Embassy program.
12. Project 698-9901: Special Human Rights Self-Help Activities
Assuming that this is for FY 79 only, no further projection made; however, if to be continuing, Botswana's unique record in Africa in human rights merits annual utilization this project.

TABLE IV(B) - PROJECT 698-0136: PROGRAM DEVELOPMENT AND SUPPORT

Title	Botswana Requirements					
	FY 79		FY 80		FY 81	
	USAID	AID/W	USAID	AID/W	USAID	AID/W
A. <u>Project Design</u>						
Environmental Sanitation	15	21	-	-	-	15
Transport Sector I	-	15	-	-	-	-
Renewable Energy Technology	5	21	-	-	-	-
Rural Development Sector	5	25	-	-	-	-
Transport Sector II	-	15	10	20	-	-
Northern Abattoir	-	-	5	400	-	20
Resource Conservation	-	25	5	35	-	20
Agriculture Research	-	-	5	40	-	20
Primary Ed. Mgmt. Imp.	-	10	-	30	-	20
FY 82 Design for New Starts	-	-	-	-	25	120
B. <u>Evaluation</u>						
Migration Study*	5	-	10	-	-	-
C. <u>Other</u>						
Research	10	10	50	25	50	25
Special Design Studies	5	10	10	10	10	15
CDSS Analysis	5	-	50	30	50	40
Misc. (AID/W TDY's, Support to Design Teams)	10	-	20	-	20	-
Cornell Water Points Survey	25	-	50	-	-	-
TOTAL	85	152	215	590	155	295

*Funds for all other evaluations included in projects.

Bureau Code: 633

USAID/Botswana

Decision Code:

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)							
					INCR	CUM	INCR	CUM	INCR	CUM				
					INCR	CUM	INCR	CUM	INCR	CUM				
	Decision Package - Current													
11	633-0084 Environmental Sanitation	0	G	SA	1,000	13,699	1	12						
12	633-0209 Renewable Energy Technology	0	G	SA	400	14,099	0	12						
13	633-0074 Botswana Agric. College Expansion	0	G	SA	1,300	15,399	0	12						
14	633-0221 Agricultural Research	N	G	SA	300	15,699	0	12						
15	633-0222 Education Management Improvement	N	G	SA	1,400	17,099	0	12						
16	Workforce Increment Current Package (not including 2 part-time USDH)					17,099	-	12	5	16				
	Total Current Package & Related Workforce					4,400	1		5					

Bureau Code: **USAID/Botswana** Decision Code:

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TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)			
					INCR	CUM	INCR	CUM	INCR	CUM
17	Decision Package - AAPL									
	633-0207 Resource Conservation	0	G	SA	1,000	18,099	-	12	-	16
18	633-0220 Northern Abattoir	N	G	SA	5,000	23,099	-	12	-	16
19	633-0210 Botswana PVO Activities	N	G	SD	(800)	23,099	-	12	-	16
	Total AAPL Package & Related Workforce				6,000		-		-	

USAID/BOTSWANA

SUPPORTING NARRATIVE FOR TABLE V OF FY 1981 ABS

A. Introduction

The Southern Africa Development Program (SADAP) analysis prepared by the AID Bureau of African Affairs has been presented to Congress as requested. This analysis contained a Botswana country paper which is a CDSS substitute for economic development requirements for the FY 1981-85 period. In addition, USAID/Botswana has prepared a supplemental AID Strategy Statement for Botswana which incorporates the Security Supporting Assistance (ESF) rationale with the Development Assistance justifications contained in the SADAP report to develop total Assistance Planning Levels for both DA and SSA funding for the period FY 1981-85. The additional assistance recommended and requested for Botswana beyond the DA AAPL will provide total AID levels to show support for the Government of Botswana's position as a Front-line state, surrounded by countries involved in the struggle for majority rule and working with the other Front-line states to accomplish this, but playing the role of moderation and urging peaceful transition. At the same time, Botswana is setting an enviable African example of multi-party democracy (impeccable) respect for human rights and the rule of law, a non-racial regime which respects minority rights, and development through a mixed economy encouraging foreign investment. Although political events and border incursions by all sides to the struggles in Zimbabwe/Rhodesia, Namibia, and South Africa have forced Botswana to establish a small, battalion level army equipped with conventional unsophisticated weapons, there is still no Ministry of Defense and budgetary expenses for defense over the next planning period, 1979-85, are under 10% of the national budget. (Still this is significant in terms of the scarcity of financial and human resources and the absence of prior planning for such expenditures.) The continuing need for demonstration of U.S. support for the isolated position of moderate politics within a non-racial state and opposition to apartheid, of democracy and upholding human rights, of mixed economy with friendship to the West and encouraging foreign investment will likely be increased through the period of transition in Zimbabwe and Namibia and with growing confrontation of the rest of the OAU states with South Africa. Unless there are major changes in the political scene in the region, significant shortfalls in the planned Western levels of assistance could produce a psychological feeling of abandonment in Botswana and lead to radical change in its economic, social and political views.

B. USAID Operating Style

Despite the security situation, which continues to deteriorate even after the Zimbabwe elections, particularly on the Eastern border, Botswana is continuing to stress economic and social development through an enlightened and progressive government. As noted in the AID Strategy Statement, the government's development policies are preceptive of the needs of the population and responsive to the demands voiced by the rural and urban dwellers. Its National Development Plans are reasonable and constitute a fully satisfactory basis on which to provide AID assistance, especially for consistency with the Congressional Mandate and Section 102(d) of the FAA. Moreover, the demonstrated sustained rate of economic growth generated by these policies, under extremely unpromising conditions, places Botswana among the most deserving AID recipient governments.

The Government of Botswana (GOB) has a sophisticated system of managing donor assistance that makes collaborative style project planning attractive and successful. The GOB develops its own projects -- often drawing upon teams, studies and reports provided by donor funding -- and selects donors for funding elements of the broader government project. All projects are included in the National Development Plan. In brief, the GOB plans and manages its own development process (albeit with large increments of expatriate workforce in the ministries), and expects donors to collaborate in carrying out GOB policy and programs.

This system makes it particularly attractive for USAID to respond positively to GOB requests that fit U.S. objectives, AID priorities, and USAID capabilities. Thus, a fully collaborative style of project planning and implementation is effected. In virtually all technical assistance projects, the AID-financed technicians (contract, PASA or PVO) operate as line officials of a GOB ministry or department or a local government entity. This permits the technician to fit GOB operational concepts rather than act only as advisory members of a non-integrated AID team. It allows for direct interaction and on-the-job training of Botswana in the government by their colleagues, not outsiders. It brings the U.S. technology into the government agencies' own catalog of capabilities. Finally, it permits holding the USAID direct-hire staff to the minimum level required for planning and program management, project design and evaluation coordination, project monitoring, controller functions, and housekeeping management for direct-hire, PASA and contract Americans.

This style is already showing success. Because it is truly collaborative and meets the new AID and Congressional priorities, we intend to continue to use it.

Because of its own method of developing projects and seeking donor inputs, the GOB resists one donor providing all of its foreign assistance needs for a specific sector and seeks to obtain help from the donor best equipped to provide it for any given portion of a program.

Our programs in Botswana have moved since the expansion of the Southern Africa social and political crisis in 1976 from a modest token presence of technical assistance, expressing primarily humanitarian interest, to a broad-based concern for the success and continued independence in this regional environment of a nation with a moderate stance internationally and sound internal policies and programs. We have given strong support to the GOB's programs to generalize the benefits of growth and to prevent the continuing shortage of trained workforce and financial constraints from unduly delaying that objective. For this reason, we have supported GOB programs to provide essential small-scale and major infrastructure components required to sustain rates of growth and ensure social and economic equity and have provided major inputs to support GOB initiatives for rural development, and rural employment, provision of basic Social Services (health care, water supply, adequate low-cost housing and services for the rapidly growing urban population) and helped to reduce the woeful lack of skilled personnel that is the major constraint to development in all sectors.

The political climate and fragile security situation in the region, the very high competence of the GOB planning and finance staff, the limited capacity of Gaborone to provide the necessary infrastructure to accommodate very many more direct-hire Americans all combine to lead us to continue to search for imaginative project design that provides maximum support to GOB objectives that meet AID priorities with a minimum requirement for direct-hire staff. That also means that we seek a maximum of flexibility in forms and techniques of assistance. This has led USAID to seek to utilize sector grants, PVO's, PASA personnel to implement projects, Title XII, regional projects, FAR construction, grants to international agencies; in short, almost the whole range of AID programming techniques, i.e., generous use of HIGs as a fully appreciated response, without direct AID funding, to GOB priorities of providing low-cost housing and

services to the exploding urban expansion (over 12% per annum since 1970).

C. Alternative Objectives and Programs

The program selection which follows is intended to be a balanced one. We concur in the GOB decision to ask for AID assistance in sectors and projects where American technology, institutional capabilities, and commodities are outstanding, where AID regulations do not inhibit meeting program objectives, and where U.S. priorities coincide with those of the GOB. Alternatives of concentrating on one major problem or sector would conflict with GOB policy by putting all of a sector's eggs in one donor's basket and would not demonstrate balanced support for rural and urban poor and the GOB's efforts in both areas. Such concentration would not, moreover, be responsive to Congressional desires to directly improve the lives of the poor majority or AID initiatives in a number of priority areas such as energy, health, and the environment. Furthermore, concentration on technical assistance would ignore high GOB desire for improved infrastructure and increased employment in rural areas, and would require much higher levels of Americans in Botswana than either Embassy/AID or the GOB would permit.

D. Commentary on Personnel and Operating Expenses

As noted above, the high quality of GOB planning and finance personnel and heavy reliance on collaborative-style programming has made it possible for USAID/Botswana to fulfill its responsibilities for proper program and administrative management with a very low ratio of direct-hire Americans and foreign nationals to the number of projects and dollar value of the program. Notwithstanding, as the program increases by adding additional projects and dollar volume for on-going, but not yet liquidated, activities, modest staff increases will be necessary.

In FY 1980, total number of projects under implementation will increase by six and the pipeline of obligated funds will double. To handle this and the anticipated transfer of our accounting functions from EAAC/Nairobi to USAID/Botswana, we propose an increase of one direct-hire American (conversion of the part-time resident-hire health officer to full-time) and seven foreign nationals (a program assistant, a rural sociologist, two accountants, one personnel assistant, and conversion of two drivers from contract to direct-hire).

For 1981, total projects under implementation would be reduced by one for Minimum, and increased by one for Current and AAPL. For Minimum, the pipeline would increase by about \$5-7 million, but with the signal of reduced AID activity, no change in direct-hire Americans and a reduction in foreign nationals by four (rural sociologist, personnel assistant, and the drivers) are planned for this package. For Current, the pipeline under implementation would increase some \$10-12 million, and one direct-hire American (an engineer) and one foreign national (an engineering technician) would be added. While for AAPL there would be a pipeline increase during the year for implementation at about \$13 million, but the proposed staffing would be the same as for Current.

This staffing proposal is made on the assumption of the continued availability of the six-person Southern Africa regional staff in Swaziland (Legal Advisor, Assistant Design Officer, Economist, Assistant Program Officer, Health Officer and IDI Health Officer) and our continuing access to REDSO/EA for TDY help from Legal, Commodity Management, Contract Services, Engineering, Project Design, Micro-economist, Sociology/Anthropology, Environment, WID and FFP staff. Without reliable temporary assistance from these two sources, USAID/Botswana would need to double its present staff, even though many direct-hire employees would not have full-time work.

E. Decision Unit: Minimum

Essentially, this level assures making an adequate contribution toward achieving the AID strategy goals, but it does not permit us to respond to important new directions in the National Development Plan V (1979-85) about to be published. A reduction of AID level would not endanger relations with Botswana, but would indicate to the GOB a lessened will to support their stand for moderation in the region and our inadvertent willingness to see their model for Africa fail. If, as is expected, other Western aid levels also drift downward, this could be the signal for a change in direction for the GOB and a shift to belligerency in international affairs and reliance on outside military support, as well as a move toward one-party authoritarianism internally.

The first priority project is one designed to deal with the primary constraint to development in Botswana by providing training both in-country and abroad and furnishing Americans to replace Botswana abroad for training. Botswana Agriculture College would be funded only at the level required to carry the project through to FY 1982 final funding. The balance of projects funded also

meet priority GOB and AID strategies. Health Services would be funded to completion. Rural Development Sector Grant and Agriculture Planning would be funded as planned. The Renewable Energy Technology project would be incrementally funded only through the non-routine evaluation. Agriculture Research would be started, but funded only at a pilot start-up level. The Northern Abattoir (for which a feasibility study is planned in FY 1980) would only be funded at 25% of total foreign exchange cost level, leaving the balance for other donors, which might kill or seriously delay this key activity.

The efforts to accelerate forward funding would be greatly slowed by this return to nearly total reliance on annual incremental funding of projects.

F. Decision Unit: Current

This level of new obligations would nearly equal FY 1980 in real terms and permit proceeding with the second phase of the Environmental Sanitation project, important for extending health aspects of rural development throughout the country. The Renewable Energy Technology project would be funded to completion, as would the Botswana Agriculture College project. Agriculture Research would be funded at the full planned level. Education Management Improvement would be started and would be the first American project addressed to the nub of Botswana's manpower - its weak primary school system.

Most major AID objectives could be met at this level; however, we would still be less than fully responsive to the Northern Abattoir construction cost needs, would be unable to initiate the extremely vital Resource Conservation project to deal with the degradation of the fragile ecology of this semi-desert nation, and would not be providing assistance at a level high enough to help meet Botswana's primary goals of economic growth with equity or to demonstrate firm support for both Botswana's external and internal policies.

G. Decision Unit: AAPL

This level is that proposed in the Mission's AID Strategy for Botswana, which was designed to provide the combined development aid and security support assistance level of AID funding required to meet Botswana's needs.

At this level, the Resource Conservation project would be initiated and AID would provide a full 50% of the cost of the Northern Abattoir. For the latter, if we finance the project's infrastructure costs, the project will be grant, but if we select the abattoir itself, the project will be loan funded.

If AAPL funding level is used, AID will have made a major step toward catching up with funding most projects either to completion or to a logical point of evaluation to determine revisions in design to accompany further funding. AID will be giving significant support to GOB priorities on agriculture and rural development, urban low-cost housing, health and education designed to meet both NDP V and AID goals of rural development with equity and increased incomes for rural and urban poor through employment creation. Projects 0015, 0056, 0069, 0074, 0077, 0067, 0221, 0209, 0207, and 0220 concentrate on these two goals. The other activities funded, including the HIG and PVO projects, address the principal constraints in health, education, and quality of life that prevent moving more rapidly to these goals.

While humanitarian and long-term development objectives of this program and its project components are not to be underestimated, the obligation of AID funds at the AAPL level has broader implications contributing to the achievement of U.S. foreign policy objectives. The individual projects will contribute to the improved well being and quality of life of the poorest Batswana; moreover, the program level, yes, even the per capita assistance level, will demonstrate strong and visible United States support for the moderate voice of Botswana in the howling storm of extreme positions in Southern Africa and enhance Botswana's example to Africa and all of the Third World with respect to the advantages of a free society, respect for human rights, non-racialism, and prudent development policies of sound planning with social justice and economic equity.

PROJECT SUMMARY

NUMBER OF PROJECTS

	(1)	(1)	FY 78	FY 79	FY 80	MINIMUM	FY 81	AAPL
	FY 77	FY 78	FY 78	FY 79	FY 80		CURRENT	
Implementation at Beginning of Year	6	10	16	18	23	23	23	23
Moving from Design to Implementation During Year	4	7	3	6	3	2	3	4
Design for Future Year Implementation	6	4	4	4	4	5	4	4
SUBTOTAL	16	21	23	28	30	30	30	31
Number of Non Project Activities	3	3	5	6	6	6	7	7
TOTAL	19	24	28	34	36	36	37	38

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

AID'S CONTRIBUTION TO LIFE OF PROJECT COST	FY 77	FY 78	FY 79	FY 80	MINIMUM	FY 81	AAPL
	FY 77	FY 78	FY 79	FY 80		CURRENT	
Less than \$1 Million	2	2	1	3			1
\$1 To \$5 Million		2	1	2	1	2	2
\$5 To \$15 Million	1	3	1	1	1	1	1
\$15 To \$25 Million	1						
More Than \$25 Million							
AID 15,10.6 (3 79)							

(1) FY 77 and 78 include all projects while personnel and related operating expenses are included by USAID/Swaziland and OSARAC.

OPERATING EXPENSE FUNDED PERSONNEL IN POSITIONS

TABLE VII USAID/Botswana - 633

FUNCTIONS	FY 77				FY 78				FY 79				FY 80			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction									2	1	-	-	2	2	-	-
Program Planning									1	1	-	-	1	1	-	-
Project Design									7	1	-	-	7	2	-	-
Project Implementation									1	3	-	-	1	5	-	-
Financial Management									1	3	-	-	1	6	-	-
Mission Support									13	8	-	-	13	15	-	-
Non-Mission Specific																
TOTAL																
PLUS: PASA's (O.E. & Program)																
LESS: JAO Details									3	10			2	11		
MODE Requested					(1)				(2)	10			11			

(1) Included in OSARAC

(2) Includes one IDL

FUNCTIONS	FY 81 AAPL				FY 81 MINIMUM				FY 81 CURRENT			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	2				2				2			
Program Planning	1	2			1	2			1	2		
Project Design	1	1			1	1			1	1		
Project Implementation	7	2			7	2			7	2		
Financial Management	1	5			1	5			1	5		
Mission Support	2	6			2	6			2	6		
Non-Mission Specific												
TOTAL	14	16			13	11			14	16		
PLUS: PASA's (O.E. & Program)												
LESS: PASA's Part-time	2				2				2			
MODE Requested	12				11				12			

TABLE VIII USAID/BOLIVIA - 633

OPERATING EXPENSE SUMMARY

COST SUMMARIES	FY 77		FY 78		FY 79		FY 80	
	RELATED WORKYRS.	UNIT COST						
US Direct Hire					9.25	64.7	12.40	54.0
FN Direct Hire					6.50	8.7	15.00	10.5
US Contract Personnel					-	-	8.0	32.0
FN Contract Personnel					1.5	3.0	4.0	5.4
Housing					XXXX	XXXX	XXXX	XXXX
Office Operations					XXXX	XXX	XXXX	XXX
TOTAL REQUEST		N/A (1)						
Amount of Trust Fund Included in Total Requested								

(1) Included in OSARAC

COST SUMMARIES	FY 81 AAFI		FY 81 MINIMUM		FY 81 CURRENT	
	RELATED WORKYRS.	UNIT COST	RELATED WORKYRS.	UNIT COST	RELATED WORKYRS.	UNIT COST
US Direct Hire	13.6	73.9	12.6	72.1	13.6	73.9
FN Direct Hire	16.0	12.4	11.0	13.8	16.0	12.4
US Contract Personnel	.25	35.2	.25	35.2	.25	35.2
FN Contract Personnel	.75	5.9	.75	5.9	.75	5.9
Housing	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
Office Operations	XXXX	XXX	XXXX	XXX	XXXX	XXX
TOTAL REQUEST	30.60	62.9	24.6	69.8	30.60	62.9
Amount of Trust Fund Included in Total Requested	0	0	0	0	0	0

AGENCY FOR INTERNATIONAL DEVELOPMENT

TABLE VIII (A)

Page 1 of 3

MISSION 633 - USAID/Botswana

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AMPL Level)	
				Units	Amount	Units	Amount
U.S. DIRECT HIRE	01	XXX			669.2		1,003.9
U.S. Citizens Basic Pay	02	110	USDH Workyears	10.1	332.5	12.0	417.0
Part-time, Temp. U.S. Basic Pay	03	112	USDH Workyears	2.3	37.0	1.6	28.0
Differential Pay	04	116			28.5		37.0
Living Allowances	05	118	USDH Workyears				
All Other CODE 11	06	119			2.0		2.0
Education Allowances	07	126	No. of Dependents	15	50.2	22	120.1
Retirement - U.S.	08	120			25.9		31.2
All Other CODE 12 - U.S.	09	129			17.2		23.9
Post Assignment - Travel	10	212	No. of Assignments	4	37.6	9	63.2
Post Assignment - Freight	11	22	No. of Assignments	4	28.8	9	59.0
Home Leave - Travel	12	212	No. of Assignments	3	25.7	8	82.2
Home Leave - Freight	13	22	No. of Assignments	3	21.6	8	69.5
Education Travel	14	215	No. of Movements				
R & R Travel	15	215	No. of Movements	8	33.8	6	36.8
All Other CODE 215 Travel	16	215			28.4		34.0
FOREIGN NATIONAL DIRECT HIRE	17	XXX			156.4		198.3
Basic Pay	18	114	FNDH Workyears	15.0	133.5	16.0	170.0
Overtime, Holiday Pay	19	115			2.6		3.5
All Other CODE 11 - FN	20	119					
All Code 12 - FN	21	129			20.3		24.8
Benefits for Former Personnel	22	13					
U.S. CONTRACT PERSONNEL	23	XXX			8.0		8.8
PASA Technicians	24	258	Workyears				
U.S. Personal Serv. Cont. - Salary & Benefits	25	113	Workyears	.25	8.0	.25	8.8
All Other U.S. PSC Costs	26	255					
F.N. CONTRACT PERSONNEL	27	XXX			4.0		4.4
F.N. Personal Serv. Cont. - Salary & Benefits	28	113	Workyears	.75	4.0	.75	4.4
All Other F.N. PSC Costs	29	255					

TABLE VIII (A)
Page 2 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AAPE Level)	
				Units	Amount	Units	Amount
HOUSING	30	XXX		171.1		220.3	
Rent	31	235	No. of Res. Years	4.5	40.1	60.8	
Utilities	32	235	No. of Res. Years	10	39.6	51.4	
Renovation & Maintenance	33	259	No. of Res. Units	10	29.0	35.8	
Quarters Allowance	34	127	No. of Allowances	7	12.6	18.8	
Purchases - Res. Furnishings & Equipment	35	311	No. of Sets	2	35.0	36.0	
Transportation (Freight) for Code 311	36	22		4.0		5.0	
Mission Director	XXX	XXX					
Rent	37	235					
Utilities	38	235					
Renovation & Maintenance of Residence	39	259		4.8		5.5	
Official Residence Allowance	40	254		2.4		2.8	
Representation Allowance	41	252		2.1		2.4	
				1.5		1.8	
OFFICE OPERATIONS	42	XXX		511.9		486.9	
Rent	43	234		56.1		61.4	
Utilities	44	234		14.4		16.6	
Building Maintenance & Renovations	45	259		54.8		6.8	
Office Furniture & Equipment	46	310		27.0		6.6	
Other Equipment	47	319		4.0		1.0	
Transportation (Freight)	48	22		4.0		2.0	
Communications	49	230		20.4		20.0	
Security Guard Services (NON PSCs)	50	259		46.0		58.8	
Printing	51	24		6.0		4.0	
International - Operational Travel	52	210	No. of Trips	30	93.0	97.6	
Domestic - Operational Travel	53	210		19.0		25.2	
Charter/Contract Transportation	54	259		8.0		9.2	
Vehicles	55	312	No. of Vehicles	2	20.0	11.5	
Transportation (Freight) for CODE 312	56	22	No. of Vehicles				
Supplies & Materials	57	26		64.0		50.6	
FMS	58	257		25.0		32.0	
All other CODE 25	59	259		77.2		83.0	

Operating Expenses Narrative

PSC restrictions have had no significant impact on Mission staffing. The restrictions have, however, hampered our ability to obtain short term services in support of our Mission activities. We see the need for, and have included in the budgets, such short term assistance. See Schedules VIII(E) and (F).

Travel restrictions such as those imposed during FY79 will have a significant negative impact on our Mission operations and program. The reversal of the 30-day rule implies that the Mission will be required to pay for all TDY costs. Since we are a new Mission, these costs could be high due to levels of current staff.

The exchange rate in Botswana is \$1.2151 = 1 Pula and this has been assumed to remain constant during these projections since it is currently tied to the U.S. dollar. Inflation rates were 10-15% per year and applied to all line items except U.S. Direct Hire payroll costs.

Increased cost of office operations in FY 80 reflect requirement for significant additional office space and equipment. Increased Foreign National costs for FY 80 are caused by additional staff and full year costs of a Third Country National. Housing costs fluctuate from 79-80-81 based on requirements for housing and furniture for new staff.

No operating expenses are used in support of program funded personnel.

Staff increases in the USAID Controller's Office will allow us to maintain much more detailed records and statistics on our use of operating expenses. Regular meetings of the USAID management team will review these uses and make more precise projections of requirements.

USAID/ Botswana - 633
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS
			WARE-HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
35	311	Set furniture Four bedroom house									
35	311	Freezer							20,320	2,000	
35	311	Refrigerator							840	200	
35	311	Stove							1,000	200	
35	311	Dryer							750	200	
35	311	Washer							900	200	
35	311	Vacuum cleaner							1,000	200	
35	311	Transformer							350		
35	311	Air Conditione							560		
35	311	Heater							4,000	500	
35	311	Supplemental furniture							280		
46	310	Desk							5,000	500	
46	310	Desk Chair					2		7,500	1,200	
46	310	Visitor Chair					2		3,000	500	
46	310	Tel. Cabinet					2		2,250	500	
46	310	Copying Mach.					2		2,250	400	
46	310	Calculator							5,000	800	
46	310	Manual Type-writer							1,100		
									2,000		

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement Due to Staffing Increase

TABLE VIII (B)

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USAID/ Rot swine - 633
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOD LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
46	310	Elec. Typewriter							2,000	500	
46	310	Misc. Small Equip.							1,900	100	
47	319	Misc. Other Equip.							4,000		
55	319	Sedan						1	9,000		
55	319	Station Wagon						1	11,000		

NOTE: Columns under number of units were not filled in since some procurement will take place before end of FY 79. Virtually all items listed are required for new staff in FY 80.

1/ PURCHASE CODE: C - Purchase Based on Condition of Item
 A - Replacement Based on Age
 NR - New Requirement Due to Staffing Increase

USAID/ Botswana - 633
 OFFICIAL RESIDENCE EXPENSES
 FY 1980 ESTIMATE

A. Number & Type of Full-Time Servants:

Salaries & Related Costs for Each	\$
Estimated: Cook	1440
Maid	1080
Maid	720
Maid	720

B. Number & Type of Part-Time Servants:

Salaries & Related Costs for Each	
Bartender and extra servants for large representation functions	515

C. Costs of Other Authorized Items: *

<u>ITEM</u>	<u>EST COST</u>
None	

TOTALS		4475
Less 5% of Base Salary		2375
OE Requirement		2100

* Include such things as cleaning supplies, paper products, light bulbs, small tools and items of insufficient value to require maintenance of property records.

USAID/ Botswana - 633

TABLE VIII (D)

INTERNATIONAL OPERATIONAL TRAVEL

(Line No. 52 of OE Budget - O/C 210)

FY 1980 - Mission Requested Travel

Purpose of Travel and Budget

Services To Be Provided By	DESIGN		IMPLEMENTATION		EVALUATION		O T H E R			
	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	PROJECT RELATED # of TRIPS	AMOUNT	ADMINISTRATIVE # of TRIPS	AMOUNT
1. <u>U S A I D</u>										
- <u>DIRECTOR</u>										
<u>TO U.S.</u>										
<u>TO OTHER POINTS</u>							3	5,000	1	3,500
- <u>ALL OTHER STAFF</u>										
<u>TO U.S.</u>										
<u>TO OTHER POINTS</u>							3	14,000	1	3,000
- <u>TRAINING</u>							8	20,000	7	17,500
- <u>INVITATIONAL</u>										
2. <u>AID/W BASED PERSONNEL</u>										
Project Design Teams										
Leave Replacement & Special Assistance	3	14,000								
3. <u>R E G I O N A L</u>										
<u>ARG/115</u>										
<u>OTHER</u>										
T O T A L S	3	14,000					14	39,000	13	40,000

USAID/ Botswana - 633
U.S. CONTRACT PERSONNEL - FY 1980
 (Personal Services Contracts)

Contract No. (Where applicable)	TITLE (Type of Service)	Work Months FY 80	Work Months FY 81	Funding		REMARKS
				FY 1980 (MOB Line 25 - o/c 113)	(MOB Line 26 - o/c 255)	
Unknown	Provide Non-project Specific Economic and Social Analysis	3	3	\$ 8,000	\$	

USAID/ Botswana - 633
FOREIGN NATIONAL CONTRACT PERSONNEL - FY 1980
 (Personal Services Contracts)

Contract No. (Where Applicable)	TITLE (Type of Service)	Work Months FY 80	Work Months FY 81	FY 1980		REMARKS
				(MOB Line 28 - o/c 113)	Funding (MOB Line 29 - o/c 255)	
Unknown	Provide Participant follow-up	3	3	\$ 2,000	\$	
Unknown	Provide local statistical studies	6	6	2,000		

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	DECISION UNIT 633 USALD/Botswana DECISION PACKAGE													
	FY 1979						FY 1980						FY 1981	
	Minimum		Current		AAPI		Minimum		Current		AAPI		Current	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
Executive Direction														
Director's Office														
Director	1													
Secretary	1													
Subtotal Executive Direction	2													
Program Planning														
Program Office														
Program Officer	1													
Program Assistant		1												
Secretary		1												
Subtotal Program Planning	1													
Project Design and Implementation														
Projects Division														
Assistant Director for Projects	1													
Rural Sociologist/Anthropologist														
Agriculture & Rural Development Officer	1													
Assistant Agriculture Officer	1													
Education and Human Resources Officer	1													
Training Assistant		1												
Health Officer (Part-time in 1979)	1													
Engineer														
Assistant Engineer														
Secretary (part-time)	2													
Subtotal Project Design & Implementation	7													

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	DECISION UNIT 633 USAID/Botswana DECISION PACKAGE													
	FY 1979						FY 1980						FY 1981	
	Minimum		Current		AAPL		Minimum		Current		AAPL		Current	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
Financial Management														
Controller's Office														
Controller	1													
Chief Accountant		1												
Accountant (Voucher Examination)		1												
Accountant		1												
Financial Analyst		1												
Administrative Assistant		1												
Subtotal Financial Management	1	3	1	1	5	1	5	1	1	5				
Mission Support														
Management Office														
Management Officer	1													
Contract/PASA Support Officer	1													
Property Management Clerk		1												
Warehouseman		1												
Personnel Assistant		1												
Receptionist		1												
Drivers		2												
Subtotal Mission Support	2	3	2	2	6	2	6	2	2	3				
Total Increment	13	8	13	13	15	13	15	13	13	11	1	5		
Cumulative Total	13	8	13	13	15	13	15	13	13	11	14	16		
Less Part-time positions	3		2			2					2			
Net Total	10	8	11	11	15	11	15	11	11	11	12	16		

COMMENTS/EXPLANATIONS ADDITIONAL PERSONNEL

FY 80

U.S. Personnel: (1)

- (1) Health Officer: It is assumed to be necessary to convert this position from part-time resident hire to full-time regular hire to assure continuation of services.

Foreign Nationals: (7)

- (1) Program Assistant: Mission has been plagued with difficulties arising over inadequate control over program documents issued. With the turnover in U.S. personnel, it is deemed important to develop an institutional memory through a foreign national employee to prevent these inconsistencies and problems.
- (2) Rural Sociologist/Anthropologist: Current AID plans and programs stress the need to adequately consider the social impact of USAID programs. Failures of past programs have frequently been traced to lack of acceptability of social changes caused through program implementation. This sociologist would provide the Mission with a resource to use for program design and long-term planning and to assess changes during project implementation.
- (3) Accountant: The assumption of full accounting responsibility from EAAC/Nairobi requires the maintenance of detailed records on all AID activities. Current records on operating expenses are at absolute minimal level and on projects at less minimal but still superficial level. The accountant will be responsible for maintenance of these records.
- (4) Financial Analyst: This position is planned as an understudy of the TCN Chief Accountant to be groomed for that position in 3-4 years. During that period, the analyst would gain extensive on-the-job experience in all aspects of AID financial responsibilities and would also be sent for training courses in project design and management and AID financial analysis.
- (5) Personnel Assistant: While the Embassy's personnel functions are handled by Pretoria, AID requirements are not. There is no facility for these requirements to be handled by Nairobi or any other regional office. The personnel assistant would handle all personnel matters including issuance of travel orders and making travel arrangements.

- (6) and (7) Drivers: AID currently has two drivers working full time who will soon be covered under an arrangement with Gussenhoven. This contract arrangement will not give us adequate direct control over these positions. Since they are full-time and will be permanent requirements, we believe they should be direct hire.

FY 81

U.S. Personnel: (1)

- (1) Engineer: Programs including large-scale construction and road building activities and the Northern Abattoir are deemed important by both USAID and the GOB. Engineering aspects of these programs will necessitate a full-time resident engineer to assure adequacy during program planning and implementation.

Foreign Nationals: (1)

- (1) Engineering Assistant: To provide support to U.S. engineer above, particularly in assuring that plans, designs and implementation are consistent with local situation in Botswana.

FY 1981 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
TO MEET SPECIAL CONCERNS
(BUDGETS IN THOUSANDS OF DOLLARS)

TABLE X

DECISION UNIT: 633 BOTSWANA

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

PROJECT NUMBER AND TITLE: 6330015 RANGE AND LIVESTOCK DEV

A. BUDGET IN CP: FY 1979 - \$ 400 BUDGET IN ABS: FY 1979 - \$ 600
 FY 1980 - \$ 0 BUDGET IN ABS: FY 1980 - \$ 0
 FY 1981 - \$ 0 BUDGET IN ABS: FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1278	ENVR	38%	35%	0%	0%	0%
ADD	XIIB		25%			
ADD	XIIS		40%			

APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

PROJECT NUMBER AND TITLE: 6330015 RANGE MGMT & LVSTK DEV

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ 400
 FY 1980 - \$ 1030 BUDGET IN ABS: FY 1980 - \$ 1130
 FY 1981 - \$ 0 BUDGET IN ABS: FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1010	ENVR	0%	0%	34%	35%	
ADD	XIIB		0%		25%	
ADD	XIIS		0%		40%	

FY 1981 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
TO MEET SPECIAL CONCERNS
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6330056 CHOP PRODUCTION AND MARKETING APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1979 - \$ 427 BUDGET IN ABS: FY 1979 - \$ 427
 FY 1980 - \$ 0 FY 1980 - \$ 0
 FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1276	RESA	67%	42.8	0%	0	0
ADD	ADD		3.2		0	0
ADD	ADD					

PROJECT NUMBER AND TITLE: 6330067 AGRICULTURAL PLANNING APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 891 BUDGET IN ABS: FY 1979 - \$ 1000
 FY 1980 - \$ 727 FY 1980 - \$ 1000
 FY 1981 - \$ 1000

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1271	ATTS	0%	0	100%	25	25
ADD	ADD		0		25	25
ADD	ADD					

FY 1981 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
TO MEET SPECIAL CONCERNS
(BUDGETS IN THOUSANDS OF DOLLARS)

APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

PROJECT NUMBER AND TITLE: 6330069 SOUTHERN AFRICA MANPOWER TRNG.

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ _____
 FY 1980 - \$ 2960 FY 1980 - \$ 2960
 FY 1981 - \$ 2643 FY 1981 - \$ 2643

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET		1980 BUDGET		1981 BUDGET	
		IN CP	IN ABS	IN CP	IN ABS	IN ABS	IN ABS
1268	LTRG	0%	70%	25%	25%	25%	25%
1267	LTRN	0%	30%	10%	10%	10%	10%
1007	LTR0	0%	22%	10%	10%	10%	10%
1008	LTRU	0%	39%	5%	5%	5%	5%
ADD							
ADD							

PROJECT NUMBER AND TITLE: 6330074 AGR. COLLEGE EXPANSION

APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 2100 BUDGET IN ABS: FY 1979 - \$ 2100
 FY 1980 - \$ 438 FY 1980 - \$ 1950
 FY 1981 - \$ 2600 FY 1981 - \$ 2600

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET		1980 BUDGET		1981 BUDGET	
		IN CP	IN ABS	IN CP	IN ABS	IN ABS	IN ABS
1274	XIIR	0%	100%	100%	100%	100%	100%
1275	XIIR	0%	0%	5%	10%	10%	10%
ADD							
ADD							

FY 1981 ANNUAL BUDGET SUBMISSION
 PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
 TO MEET SPECIAL CONCERNS
 (BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6330077 DECENTRALIZED VILLAGE PLANNING APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ _____
 FY 1980 - \$ 600 FY 1980 - \$ 750
 FY 1981 - \$ 1000

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1273	XITS	0%	_____	100%	40%	40
ADD	ATBE		0		20	20
ADD	ENBR		_____		10	10

PROJECT NUMBER AND TITLE: 6330078 HEALTH SERVICES APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 3000 BUDGET IN ABS: FY 1979 - \$ _____
 FY 1980 - \$ 1785 FY 1980 - \$ 1512
 FY 1981 - \$ 717

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1266	PARA	27%	27	100%	100	100
ADD	_____		_____		_____	_____
ADD	_____		_____		_____	_____

FY 1981 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
TO MEET SPECIAL CONCERNS
(BUDGETS IN THOUSANDS OF DOLLARS)

UNIVERSITY COLLEGE APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

PROJECT NUMBER AND TITLE: 6330079 UNIVERSITY COLLEGE

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ 600 FY 1980 - \$ 0
 FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1264	LTRG	0%	0%	100%	0%	0%
1263	LTRG	0%	0%	100%	0%	0%
ADD						
ADD						

PROJECT NUMBER AND TITLE: 6330084 ENVIRONMENTAL SANITATION

APPROPRIATION: HEALTH

A. BUDGET IN CP: FY 1979 - \$ 473 BUDGET IN ABS: FY 1979 - \$ 499
 FY 1980 - \$ 0 FY 1980 - \$ 0
 FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1262	ENVR	100%	80%	0%	0%	0%
ADD	ATNL		20%			
ADD						

FY 1981 ANNUAL BUDGET SUBMISSION
 PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
 TO MEET SPECIAL CONCERNS
 (BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6330084 ENVIRONMENTAL SANITATION APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ 427 FY 1980 - \$ 0
 FY 1981 - \$ 1000

R. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1049	FNR	0%	0%	100%	0%	80%
ADD	AMC		0%		0%	20%
ADD						

PROJECT NUMBER AND TITLE: 6330205 CURRICULUM DEVELOPMENT APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ 460 FY 1980 - \$ 0
 FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1261	ITHN	0%		6%	0%	
ADD						
ADD						

FY 1981 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
TO MEET SPECIAL CONCERNS
(BUDGETS IN THOUSANDS OF DOLLARS)

APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

PROJECT NUMBER AND TITLE: 6330209 ALTERNATIVE ENERGY

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ 500 FY 1980 - \$ 591
 FY 1981 - \$ 1039

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1066	ENER	0%	0%	100%	100%	100%
ADD						
ADD						

APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

PROJECT NUMBER AND TITLE: 6330209 ALTERNATIVE ENERGY

A. BUDGET IN CP: FY 1979 - \$ 580 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ 0 FY 1980 - \$ 0
 FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1258	ENER	100%	0%	0%	0%	0%
ADD						
ADD						

TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS

DECISION UNIT: AAPL

PROJECT NUMBER AND TITLE:		APPROPRIATION:					
633-0223 Primary Education Management Improvement		SA					
CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981	CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981
LTRU	33%						
PROJECT NUMBER AND TITLE:		APPROPRIATION:					
633-0210 Botswana PVO Activities		SA					
CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981	CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981
PVOU	100%	0%	100%				
PROJECT NUMBER AND TITLE:		APPROPRIATION:					
HIG - Low-cost Housing Investment Guaranty		SA					
CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981	CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981
PROJECT NUMBER AND TITLE:		APPROPRIATION:					
633-0224 Expansion of Magistrates Courts		SA					
CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981	CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981
HKTS	100%						
PROJECT NUMBER AND TITLE:		APPROPRIATION:					
633-0067 Agricultural Planning		FN					
CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981	CONCERN CODE	PERCENTAGE OF BUDGET 1979	PERCENTAGE OF BUDGET 1980	PERCENTAGE OF BUDGET 1981
X11S	25%			X11B	75%		

