PD-AAS-493

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

ANNUAL BUDGET SUBMISSION

FY 1980

OSARAC/BOTSWANA

BEST AVAILABLE

DEPARTMENT
OF
STATE

JUNE 1978

OSARAC/BOTSWANA

Annual Budget Submission - FY 1980

Table of Contents

		Page
1.	Table I - Long Range Plan	1
2.	Table III - Summary of Resources	3
3.	Table IV. A & B - Activity Data	7
4.	Decision Unit Overview	77
5.	Decision Packages	
	A. Minimum	86
	B. Mark	88
	C. Proposed	90
6.	Table V - Proposed Program Ranking	93
7.	Workforce and Operating Expenses	96
8.	Table VI - Funding for Special Concerns	114
9.	Evaluation Plan	116
10.	Research and Development	121

TABLE I - LONG RANGE PLAN

DECISION UNIT: BOTSWANA 633

($ millions)

	FY 1978 ESTIMATE	FY 1979 REQUEST	FY 1980 MINIMUM	FY 1980 MARK	FY 1980 PROPOSED	PLANNING PERIOD FY 81	PLANNING PERIOD FY 82	PLANNING PERIOD FY 83	PLANNING PERIOD FY 84
Food & Nutrition									
Grants		5.5	2.5	2.5	2.5	4.0	5.0	7.0	8.0
Loans									
Population									
Grants		0.4	0.8	0.7	0.7	0.7	0.7	0.7	0.7
Loans									
Health									
Grants		1.2	1.0	2.0	2.0	2.3	3.3	5.3	5.3
Loans									
Education									
Grants		2.8	0.7	2.8	7.6	8.0	9.0	11.0	12.0
Loans									
Selected Development Activities									
Grants					13.3	10.0	12.0	12.0	13.0
Loans									
Total Functional Accounts									
Grants		9.9	5.0	8.0	26.1	25.0	30.0	36.0	39.0
Loans									
Security Supporting Assistance									
Grants	17.2	15.0	-	-	-	-	-	-	-
Loans									
Total Program									
Grants	17.2	24.9	5.0	8.0	26.1	25.0	30.0	36.0	39.0
Loans									

TABLE I - LONG RANGE PLAN

DECISION UNIT: BOTSWANA 633

($ millions)

	FY 1978 ESTIMATE	FY 1979 REQUEST	FY 1980 MINIMUM	FY 1980 MARK	FY 1980 PROPOSED	PLANNING PERIOD FY 81	PLANNING PERIOD FY 82	PLANNING PERIOD FY 83	PLANNING PERIOD FY 84
PL 480 (non-add)									
Title I (of which Title III)	-	-	-	-	-	-	-	-	-
Title II	-	-	-	-	-	-	-	-	-
Housing Guaranties (non-add)	(2.6)	-	-	-	-	-	-	-	-
Personnel (in workyears)									
Mission - U.S.	*	3.5	2.2	2.3	3.2	3.1	3.5	3.8	4.1
- F.N.	*	0.3	0.4	0.4	0.5	0.4	0.6	0.6	0.7
TDY - U.S.D.H.	*	(5.3)	(1.8)	(1.6)	(1.4)	(1.3)	(1.5)	(1.4)	(1.7)
Contract, other -	*	4.7	4.8	4.7	7.2	7.1	7.6	7.9	8.1
Operating Expenses	*	2.7	2.1	2.1	2.6				

*OSARAC staffing levels and Operating Expenses budget handled on regional basis in FY 1978.

OSARAC/BOTSWANA

TABLE III
(in thousands of US dollars)

ITEM No. 2
Page 1 of 4

	PY FY 78 (OYB)	PERSONNEL U.S.	PERSONNEL FN	PROPOSED CY FY 79	PERSONNEL U.S.	PERSONNEL FN	BUDGET YEAR FY 1980 MINIMUM	PERSONNEL U.S.	PERSONNEL FN	MARK	PERSONNEL U.S.	PERSONNEL FN	PROPOSED	PERSONNEL U.S.	PERSONNEL FN
Food and Nutrition															
Range and Livestock Management(0015)	552	0.1	0.1	982	0.1	0.1	548	0.1	0.1	548	0.1	0.1	548	0.1	0.1
Crop Production and Marketing(0056)	600	0.1	-	427	0.1		-	0.1	-	-	0.1	-	-	0.1	-
Agricultural Planning(0067)	1,145	0.1	-	1,079	0.1	-	941	0.1	-	941	0.1	-	941	0.1	-
Agricultural Training School (0074)	825	0.2	-	2,335	0.2	-	355	0.1	-	355	0.1	-	355	0.1	-
District Planning(0077)	-	0.1	-	722	0.1	-	688	0.1	-	688	0.1	-	688	0.1	-
Sub-total grant	3,122	0.6	0.1	5,545	0.6	0.1	2,532	0.5	0.1	2,532	0.5	0.1	2,532	0.5	0.1
Health and Population															
Botswana MCH/FP(0032)	174	(No expenditures beyond 78)													
Health Services Development (0078)	1,329	0.2	-	1,448	0.2		1,785	0.2		1,785	0.2		1,785	0.2	
Environmental Sanitation Phase I(0084)	-	0.1	-	200	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-
Environmental Sanitation Phase II(0204)	-	-		-	0.1	-	-	-	-	900	0.1	-	900	0.1	-
Sub-total grant	1,503	0.3	-	1,648	0.4	-	1,785	0.3	-	2,685	0.4	-	2,685	0.4	-
On-Going Projects - No Obligations															
Bot Zam Road Paving(0072)	-	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-
National Migration Studies(0095)	-	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-
Housing Investment Guaranty	-	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-
BotZam Road (Loan) (0041)	-	0.1	-	-	0.1	-	-	-	-	-	-	-	-	-	-
Sub-total	-	0.4	-	-	0.4	-	-	0.3	-	-	0.3	-	-	0.3	-

OSARAC/BOTSWANA

Item No. 2
Page 2 of 4

TABLE III
(in thousands of US dollars)

	PY FY 78 (OYB)	PERSONNEL U.S.	PERSONNEL FN	PROPOSED OY FY 79	PERSONNEL U.S.	PERSONNEL FN	BUDGET YEAR FY 1980 MINIMUM	PERSONNEL U.S.	PERSONNEL FN	MARK	PERSONNEL U.S.	PERSONNEL FN	PROPOSED	PERSONNEL U.S.	PERSONNEL FN
Education and Human Resources															
Southern Africa Manpower Development(0069)	1,843	0.1	0.1	1,753	0.2	0.1	-	0.2	0.2	2,083	0.2	0.2	2,969	0.2	0.2
Southern Africa Development Personnel and Training (0030.1)	303	0.1	0.1	-	0.1	0.1	-	0.1	-	-	0.1	-	-	0.1	-
Curriculum Development(0205)	-	-	-	-	0.1	-	-	-	-	-	-	-	550	0.1	-
Science Teacher Training(0206)	-	-	-	-	0.1	-	-	-	-	-	-	-	1,170	0.2	-
Intermediate Schools(0203)	-	-	-	-	0.1	-	-	-	-	-	-	-	2,200	0.2	-
University College of Botswana (0079)	-	-	-	1,000	0.1	-	700	0.1	0.1	700	0.1	0.1	700	0.1	0.1
UNHCR(0102)	-	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-
Income Skills Training for Women OPG/NCNW(0211)	953	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-
Sub-total grant	3,099	0.4	0.2	2,753	0.9	0.2	700	0.6	0.3	2,783	0.6	0.3	7,589	1.1	0.3
Special Development Problems															
Resource Conservation(0207)	-	-	-	-	0.1	-	-	-	-	-	-	-	1,200	0.1	-
Alternative Energy(0209)	-	-	-	-	0.1	-	-	-	-	-	-	-	580	0.1	-
Self-Help Housing Development (0092)	-	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-
Transport Sector Support Phase II(0208)	-	-	-	-	0.2	-	-	-	-	-	-	-	10,500	0.1	0.1
Transport Sector Support Phase I(0073)	-	0.3	-	14,500	0.3	-	-	0.2	-	-	0.2	-	-	0.2	-
Program Grant(0202)	9,000	0.2	-	-	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-
Rural Enterprise Extension Service (OPG)(0212)	499	0.2	-	-	0.1	-	-	0.1	-	-	0.1	-	-	0.1	-
Botswana PVO Funds(0210)	-	-	-	-	0.1	-	-	-	-	-	-	-	500	0.1	-
Natural Resources Pre-Investment Surveys(0213)	-	-	-	500	0.1	-	-	-	-	-	-	-	500	-	-
Sub-total grant	9,499	0.8	-	15,000	1.2	-	-	0.5	-	-0-	0.5	-	13,280	0.9	0.1

Item No. 2
Page 3 of 4

OSARAC/BOTSWANA

TABLE III

(in thousands of U.S.dollars)

	PY FY (OYB)	PERSONNEL U.S.	FN	PROPOSED CY FY 79	PERSONNEL U.S.	FN	MINIMUM	PERSONNEL U.S.	FN	BUDGET YEAR FY 1980 MARK	PERSONNEL U.S.	FN	PROPOSED	PERSONNEL U.S.	FN
Total Program	$17,223	2.8	0.3	$24,946	3.5	0.3	$5,017	2.2	0.4	$8,000	2.3	0.4	$26,086	3.2	0.5

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY

(FUNDING IN $ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

OPERATING UNIT: Botswana

PAGE __ OF __

ACTIVITY	FY: 1978			CY: 1979			FY: 1980											
							MARK			MINIMUM			CURRENT			PROPOSED		
	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN
NON-PROGRAM ACTIVITIES		1/		1767.8	9.0	8.5	874.3	6.2	8.5	874.3	6.2	8.5				1610.8	9.2	8.5
Policy Direction and Management					5.4			2.0			2.0						5.0	
Financial Management					1.0	2.0		1.0	2.0		1.0	2.0					1.0	2.0
Mission Support	NO ENTRY			NO ENTRY	2.0	6.5	NO ENTRY	2.2	6.5	NO ENTRY	2.2	6.5	NO ENTRY			NO ENTRY	2.2	6.5
IDIs					0.6			1.0			1.0						1.0	
Other (specify)																		
Non-Mission Specific Personnel																		
Operating Expenses:																		
Personnel		NO ENTRY		836.7	NO ENTRY		521.3	NO ENTRY		521.3	NO ENTRY			NO ENTRY		819.6	NO ENTRY	
Housing	1/			554.7			96.3			96.3						406.7		
Office Operations				376.4			237.1			237.1						384.5		
TOTAL				1767.8			874.3			874.3						1610.8		

AID 1300-11 (8-78)

1/ See separate schedule for OSARAC for FY 78 Personnel and Budget Data.
2/ Foreign National personnel data includes both direct hire and personal service contract O.E. funded personnel.

ITEM No. 3

BOTSWANA ACTIVITY DATA SHEETS
(Table IV.As and IV.Bs)

PAGE

FOOD AND NUTRITION

Range and Livestock Management (0015) 8
Crop Production and Marketing (0056) 11
Agricultural Planning (0067) 14
Agricultural Training School (0074) 16
District Planning (0077) 19

HEALTH AND POPULATION

Health Services Development (0078) 22
Environmental Sanitation Phase I (0084) 25
Environmental Sanitation Phase II (0204)..... 28

ON-GOING PROJECTS - NO OBLIGATIONS

Bot Zam Road Paving (0072) 31
National Migration Studies (0095)..... 32
Housing Investment Guaranty (-) 33

EDUCATION AND HUMAN RESOURCES

Southern Africa Manpower Development (0069) 34
Southern Africa Development Personnel and Training (0030.1)..... 37
Curriculum Development (0205) 40
Science Teacher Training (0206) 41
Itermediate Schools (0203) 44
University College of Botswana (0079) 47
UNHCR (0102) 50
Income Skills Training for Women OPG/NCNW (0211) 51

SPECIAL DEVELOPMENT PROBLEMS

Resource Conservation (0207)..... 54
Alternative Energy (0209) 57
Self-Help Housing Development (0092) 59
Transport Sector Support Phase II (0208) 60
Transport Sector Support Phase I (0073) 63
Program Grant (0202) 66
Rural Enterprise Extension Service (OPG) (0212) 68
Natural Resources Pre-Investment Serveys (0213) 71
PVO (0210) 74

OTHER 76

Botswana-Zambia Road Construction (0041) (Loan)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0015 - Range and Livestock Management

1. Purpose: To institutionalize the processes by which group action by small holders, resulting in increased productivity and more efficient use of the resource base, can be encouraged, supported and expanded.

2. Background and Progress to Date: Within the semi-arid setting of Botswana, the delicate balance between man, livestock and the environment is being threatened. Growing numbers of poorly managed livestock feeding on ill managed range resources are deteriorating large range land areas at an accelerated pace. The project began by developing prototypes of small stockholder range and livestock community management units. The prototypes were to be replicated by the government throughout small livestock holder areas to promote management and development of the livestock industry.

Based upon an evaluation, the project has been revised and a new team of USDA PASA technicians is expected to arrive in late FY 78. The team will shift the project away from its earlier focus on production technology and address major constraints in the process of organizing small farmer groups; develop and manage communal land areas for maximum production (consistent with protection of the range/crop resource base); address income equity concerns; and maintain and improve the natural resource base. The project is a major contributor to the minimum package objective of helping to reach the rural poor with basic economic support services.

3. Beneficiaries: The target group is the 85 to 90 thousand small holders in rural Botswana. The project cost is approximately $41 per smallholder.

4. Current Year Program: During FY 79, five U.S. technicians will develop a viable institutional base to support communal programs and, through applied field research, better understand, reach and motivate the smallholder.

5. Budget Year Program: During FY 80, the U.S. technicians will establish an orderly system of reporting on and evaluating group formation experiences. Experience gained and lessons learned will be used to facilitate group formation at the national, regional, and group levels. Appropriate range regulations, ecologically oriented, will be submitted to the GOB for approval. In-service training of MOA personnel will include information on group formation and support. Four participants will be receiving diploma training and seven participants will be receiving degree training.

6. Outputs:

(a) Tested communal formation process with an orderly system of reporting on and evaluating group formation experience in place.

(b) GOB policy issues affecting group formation, affecting technical and subsidy support and affecting range control (law) formulated and accepted by the GOB.

(c) Trained participants returned: Diploma 6; degree 11.

(d) Technological changes, appropriate to the groups and environmentally acceptable, in use.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Range and Livestock Management	OSARAC/Botswana	Minimum	1980
	INITIAL OBLIGATION: FY 73	FINAL OBLIGATION: FY 80	TOTAL COST: $3,353
PROJECT NUMBER: 633-0015 (039)	APPROPRIATION: SA/FN	DATE PP/REVISION: 4/22/77	DATE LAST PAR: 9/77 — DATE NEXT PAR: 10/78

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY EXPENDITURE	PY PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY OBLIGATION	CY EXPENDITURE	CY PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY OBLIGATION	BY EXPENDITURE	BY PIPELINE
AID-FINANCED TOTAL-	552	457	671		982	500	1153		548	523	1178
Five technicians plus consultancies	293	304	361	11/78-11/79	835	293	903	11/79-5/81	384	320	967
Training for 17 long term participants.	209	80	254	10/78-9/79	136	140	250	10/79-9/81	164	203	211
Commodities - vehicles, lab equipment and supplies.	-	-	56	-	-	56	-	-	-	-	-
Group action support.	50	73	-	10/78-9/79	11	11	-	-	-	-	-
HC AND OTHER DONOR TOTAL-	110				128				LIFE OF PROJECT 898		
HC - Technician support	62				72				62		
HC - Training	1				1				1		
HC - Commodities	17				19				17		
HC - Operational Support	30				36				30		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	1.0	5.0	5.0	4.0		
TDY (NON-ADD)			0.2		0.1	
OPERATING EXPENSES	0.2	0.2	0.2	0.2	0.1	

PERSONNEL INTENSITY: [ ] HIGH [X] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	6	10	13
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0056 Crop Production and Marketing

1. Purpose: To develop a crop division at the Ministry of Agriculture; to expand crop research, with major emphasis on sorghum; and to increase the capacity of the Botswana Agricultural Marketing Board to store and market grains produced by small farmers.

2. Background and Progress to Date: Various efforts in crop research, marketing, and extension, each important in themselves, remain undirected by any central body responsible for long-term crop program development and capable of making a cereal crop system accessible to resource-poor small farmers. This project will develop and expand the national crop production and marketing program. It will develop a system of production for grains (sorghum) and pulses (e.g. beans, peas), focusing on variety screening, testing and selection for adaptability to the Botswana environment. Also, it will develop a new crop production division in the Ministry of Agriculture with a strong training component. This will provide the essential technical linkage between the results of agricultural research and the Ministry's extension program. The division will also furnish day-to-day technical backstopping for food production programs, including harvest, post-harvest/storage, handling and processing of crops.

It is anticipated that USDA will field the final project team member during the third quarter of FY 78. A separately funded technician has begun screening crop varieties and a USDA technician has begun to work on crop development problems thus adding to Botswana's self-reliance and economic independence.

3. Beneficiaries: This project develops and expands crop research activities and crop production programs for small farmers and increases the GOB capacity to store and market major grain crops produced by small farmers. It is estimated that this project will reach 20,000 small farmers and have a cost of $17.51 per rural family.

4. Current Year Program: During FY 79 research efforts will focus on sorghum varieties. A parallel effort to develop crop systems will result in the preparation of crop production programs. Technicians will establish an innovative crop division capable of coordinating and implementing crop production programs in an efficient and creative manner. Warehouses to increase grain storage capacity will be constructed.

5. Budget Year Program: During FY 80 the technicians will implement a long-term crop development plan and train extension staff in the production of cereal and allied crops, with emphasis on demonstrations.

6. Outputs:

(a) Staffed crop division.

(b) Crop research base data.

(c) Personnel trained and assigned to crop-related posts (12).

(d) Construction of grain storage warehouses (11).

(e) Crop research workshop constructed (1).

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Crop Production and Marketing	OSARAC/BOTSWANA	Minimum	1980
	INITIAL OBLIGATION: TQ	FINAL OBLIGATION: FY 79	TOTAL COST: $1,751
PROJECT NUMBER: 633-0056 / APPROPRIATION: SA/FN	DATE PP/REVISION: 8/25/76	DATE LAST PAR: -	DATE NEXT PAR: 8/78

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLIGATION	FY: 19 78 EXPENDITURE	FY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	600	381	933		427	573	787		-	248	539
Crop Improvement Technicians (3 long term)	311	179	466	various	335	169	632	-	-	170	462
Training supplies and equipment, research and laboratory equipment, office supplies and equipment.	22	48	80	-	-	73	7	-	-	7	-
Construction of grain storage warehouses and local budget support.	191	136	251	10/78-9/80	15	251	15	-	-	15	-
Trainingin U.S. or Third Country (9 long term)	76	18	136	10/ 78-9/80	77	80	133	-	-	56	77
IIC AND OTHER DONOR TOTAL-	581				521				LIFE OF PROJECT 3185		
IIC - Research, general services and extension service support.	215				155						
UK - Integrated farming project, research and evaluation	346				346						

UN

PERSONNEL WORKYEARS (XX.X)20

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19	19	BEYOND
PROGRAM ACCOUNT	1.8	3.0	3.0			1.2
TDY (non-AID)	0.1	0.2				
OPERATING EXPENSES	0.1	0.1	0.1			

PERSONNEL INTENSITY
- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

20 PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0067 - Agricultural Planning

1. Purpose: To develop an indigenous (Government of Botswana) analytical capacity to rationally plan and program responses to rural sector needs.

2. Background and Progress to Date: The need to increase the flow of resources and improved technology to the rural sector is great. Improved rural sector analysis and planning is an essential precondition to accelerated action. Botswana needs to increase its immediate planning capacity, and in the long run to fully localize that capacity, if it is to be relevant and self-sustaining. The GOB is indeed committed to thorough planning as a means of expediting development to the rural sector. The skilled manpower constraint and the sheer magnitude of the technical problems involved require careful planning to assure the best use of Botswana's limited resources. This project will produce, through academic education and in-service and on-the-job training, a cadre of trained experienced Botswana agricultural planning specialists capable of designing programs and projects that will contribute to social justice, economic independence, and economic growth for the rural poor. Technical assistance from USDA-provided specialists will be used until Batswana are trained to assume the agriculture planning responsibility. The USDA team implementing this project is expected during the last quarter of FY 78.

3. Beneficiaries: This project will provide a focus on agricultural planning that will ultimately benefit the entire rural population of Botswana. Estimated cost per beneficiary is $8.

4. Current Year Program: During FY 79, USDA specialists will be handling immediate rural development planning needs while Batswana are being trained. They will also order and assemble a MOA reference library containing major references on agricultural planning and development.

5. Budget Year Program: During FY 80, U.S. technicians will conduct in-service and on-the-job training, as well as continue to meet on-going planning needs. The Ministry of Agriculture's unit will utilize improved sector analysis in formulating agricultural and rural sector policies and program strategies.

6. Outputs: (a) An increase in the immediate capacity of the GOB to plan and evaluate projects, as well as assess and modify rural development policies and strategies. (b) An increase in the number of middle and upper-level Batswana with relevant skills in rural development, research, analysis, planning, implementation, and evaluation.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Agricultural Planning		OSARAC/Botswana	Minimum	1980
			INITIAL OBLIGATION FY 78	FINAL OBLIGATION FY 82	TOTAL COST $4,779
	PROJECT NUMBER 633-0067 (052)	APPROPRIATION FN	DATE PP/REVISION 12/1/77	DATE LAST PAR -	DATE NEXT PAR 3/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY1 19 78			CY1 19 79				BY1 1980			
	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE
AID-FINANCED TOTAL-	1,145	219	926		1,079	899	1,106		941	1,017	1,030
Planning staff and consultants	697	80	617	8/79-8/80	891	590	918	8/80-8/81	727	735	910
Training in U.S., third country, and local.	121	-	121	10/78-9/80	150	109	162	10/80-9/81	175	232	105
Commodities (vehicles, library books, and miscellaneous)	84	44	40	10/78-9/80	25	54	11	10/80-9/81	26	30	7
Constructon of 6 offices, 1 library room, and 5 houses,	195	75	120	-	-	120	-	-	-	-	-
Field surveys, office equipment and supplies	48	20	28	10/78-9/80	13	26	15	10/80-9/81	13	20	8
HC AND OTHER DONOR TOTAL-	492				355				LIFE OF PROJECT 2,075		
HC - Staff	146				260				266		
HC - Commodities	72				53				53		
HC - Training	21				42				52		
HC - Building, land and other costs.	253				-				-		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	0.5	8.0	8.0	8.0	8.0	7.5
TDY (NON-ADD)	0.1			0.2		0.1
OPERATING EXPENSES	0.1	0.1	0.1	0.1	0.1	0.1

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 79	19 80	19 81
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM	3	6	6
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0074 Agricultural Training School

1. Purpose: To develop a locally staffed training institution responsive to the need for basic and intermediate level technical skills in Botswana's rural sector.

2. Background and Progress to Date: The Botswana Agricultural College (BAC) currently offers two-year certificate courses in agriculture, animal health and community development. All graduates are employed in field postings. The annual intake of the college is a maximum of 30 students per course. In order to provide the necessary staff to accelerate rural development, the BAC needs to expand its training program by 138 new graduates per year.

3. Project Description: This project will assist the BAC in expanding its output by providing: five teachers and one administrator to quickly expand training programs; and teaching supplies; and U.S. academic degree training in agriculture education for twenty selected participants who will join the faculty. Construction of classrooms and student facilities is also planned. It is anticipated that the planning will be completed and approved and construction begun during the last quarter of FY 78. The project will accelerate economic growth and promote social justice through the provision of extension services to the rural poor.

4. Beneficiaries: The immediate beneficiaries will be the forty-seven Batswana trained under this project as participants and counterparts. The secondary beneficiaries will be the 298 students annually enrolled in BAC. The ultimate beneficiaries will be the rural population served by the BAC graduate, agricultural demonstrators, veterinary assistants, and assistant community development officers. Each agent will be able to serve 600 families annually for a total of 3,000 new beneficiaries each year. The cost/beneficiary is estimated at $4.53.

5. Current Year Program: During FY 79, it is anticipated that the construction of classrooms and student facilities will be completed. U.S. technicians will be on board and will provide classroom instruction in agriculture and animal health. Most of the teaching supplies and equipment will be purchased during this year. The balance of participants to be trained under the project will be selected and placed in U.S. academic institutions.

6. Budget Year Program: During FY 80, intensive in-service training of counterparts will be carried out and technicians will continue to provide classroom instruction.

7. Outputs: (a) Staff development/training.

(b) On-Going processes of curriculum review and analysis established.

(c) Provision of certificate graduates 108 per year
Provision of diplomate graduates 30 per year

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Agricultural Training School	OSARAC/Botswana	Minimum	1980
	INITIAL OBLIGATION: FY 78	FINAL OBLIGATION: FY 82	TOTAL COST: $4,055
PROJECT NUMBER: 633-0074 / APPROPRIATION: SA/FN	DATE PP/REVISION: PID 3/11/77	DATE LAST PAR: -	DATE NEXT PAR: 11-79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	825	90	735		2335	1590	1480		355	1525	310
U.S. Technicians - 6 long term	360	60	300	9/79-3/81	602	400	502	3/81-3/82	75	500	77
Construction of classrooms and dormitories	335	-	335	10/78-9/79	1100	750	685	10/79-9/80	-	600	85
Participant Training - 20 long term	130	30	100	8/79-9/80	273	240	133	9/80-8/81	280	305	108
Commodities - vehicles and teaching materials	-	-	-	12/79-9/80	360	200	160	10/80-9/81	-	120	40
HC AND OTHER DONOR TOTAL-	270				270				LIFE OF PROJECT 1350		
HC - Offices, housing, furniture and other logistical support. Participant salaries.	270				270				270		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	0.3	5.0	6.0	6.0	6.0	0.8
TDY (NON-ADD)	0.6			0.2		0.2
OPERATING EXPENSES	0.2	0.2	0.1	0.1	0.1	0.1

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM	-	9	20
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0077 - District Planning

1. Purpose: To increase the capability of village and district governments to provide vital rural development services.

2. Background and Progress to Date: Traditional Botswana society has strong elements of local autonomy and village level cooperation. Accordingly, the GOB has decentralized major responsibilities to district and local governments. From 1973 to 1975 the GOB undertook an Accelerated Rural Development Program (ARDP) to expedite the expansion of services to rural areas. Over $25 million was expended for classrooms, clinics, bore holes and village roads via revenue-sharing grants to local governments.

An independent evaluation of the ARDP indicated that it was successful, but had deficiencies in coordinated planning, allocation, and delivery of activities and services. Effective decentralization of government responsibilities and increased local participation are central tenets of government policy in Botswana. They also are clearly in accord with AID's Mandate.

3. Project Description: The Ministry of Local Government and Lands has asked A.I.D. to provide assistance to new rural development activities to be planned and initiated by these local governmental units. During FY 78 A.I.D. will undertake a rural services sector review which should provide analysis essential for selection and phasing of A.I.D. assistance to activities in this sector.

In practice, development plans will be prepared by the local governmental units and sent to the central government for approval and funding. A.I.D. will channel the funds to support local government activities through the central government on a yearly non-project specific basis, with the provision of each yearly tranche dependent on a positive evaluation of prior year expenditures. The first yearly tranche will be provided in the third quarter of FY 1979.

4. Beneficiaries: This project will provide direct benefits to a substantial portion of the approximately 600,000 rural residents of Botswana.

5. Current Year Program: Following the rural services sector review, a detailed plan of action will be collaboratively developed with the GOB. Based on that plan an initial tranche will be transferred by A.I.D. to the GOB for financing selected district and local government development activities.

6. Budget Year Program: Based on an evaluation of first-tranche results, a second annual tranche will be transferred to the GOB for selected development activities. Technical assistance personnel to assist in upgrading local government staff will be on site and participants will have embarked for overseas training in the U.S. and Africa.

7. Major Outputs: Throughout the life of this project, activities to improve water, health, education and other basic human needs will be encouraged in Botswana's rural areas. In addition, rural development institutions will be strengthened through technical assistance and training.

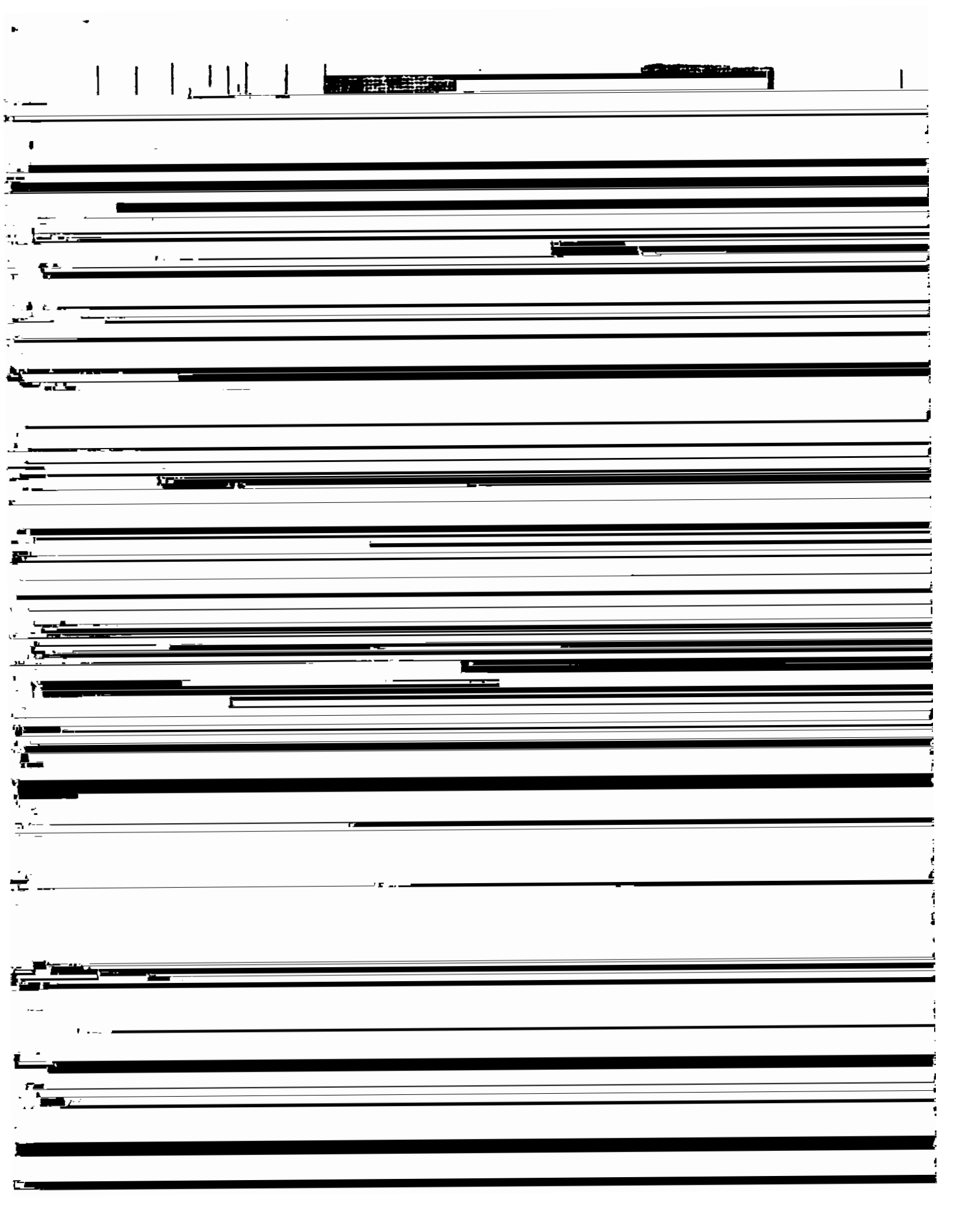

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0078 - Health Services Development

1. Purpose : To increase the capacity of the GOB Ministry of Health to provide comprehensive services to the people of Botswana, with an emphasis on the rural and peri-urban populations.

2. Background and Progress to Date: Since 1972 the Government of Botswana has been developing a balanced mix of preventive and curative basic health services and extending them into rural areas. It has expanded immunization programs, intensified malaria control, and established environmental sanitation programs reaching down to the village level. Regional health teams responsible to elected district and town councils have been established. With the assistance of the Norwegian Agency for Development (NORAD), it has nearly completed construction of 75 health clinics and 158 rural health Posts giving the entire population reasonable access to health services.

The Government has identified the lack of properly supported mid-level curative and preventive health personnel as the immediate constraint to further progress. These personnel will in turn need strengthened technical and administrative support services. Health Education and Nutrition are the technical services most in need of immediate development. This is because of the particular health needs of the rural population, and because these two technical support services are in particular need of improvement to meet the demands placed on them by newly trained and upgraded field staff. Through A.I.D. assistance, the GOB will obtain this manpower by upgrading 60 registered nurses to the nurse practioner level through one year of in-service training. In addition, 120 registered nurses will be similarly upgraded to the public health nurse level. Support services in nutrition, health education, and administration will be established or expanded.

Project design has been completed and the project paper is being readied for submission for late FY 1978 project authorization. First team members are to be in the field by early to mid-FY 79.

3. Beneficiaries: Improved Health services, Nutrition programs and health education activities will become more accessible to the entire population. Project cost per beneficiary is approximately $4.

4. Current Year Program: Design of training programs for public health nurses and nurse practitioners, commencement of nutrition research, and administrative training will be the major FY 79 activities.

5. Budget Year Program: During the year the curricula for the nurse training courses will be completed, the first classes of public health nurses and nurse practitionerswill be graduated; the first class of eight health administrators will be graduated, and the nutrition and health education programs will be continued.

6. Major Outputs: Establishment of a flow of trained health services personnel to meet the country's need for comprehensive health services, creation of a body of trained health administrators for outlying areas, a locally staffed health education support activity proceeding with implementation of a national health education plan, and a locally staffed nutrition research and operations activity. These outputs are designed to support Botswana's program of comprehensive health services for the entire population and to provide it with an independent, institutionalized capability to overcome its key personnel constraints in the health sector.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
HEALTH SERVICES DEVELOPMENT	OSARAC/BOTSWANA	MINIMUM	1980
	INITIAL OBLIGATION: 1978	FINAL OBLIGATION: 1981	TOTAL COST: $5,000
PROJECT NUMBER: 633-0078 / APPROPRIATION: SA/HE	DATE PP/REVISION: -	DATE LAST PAR: -	DATE NEXT PAR: 10/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLI-GATION	PY EXPEN-DITURE	PY PIPE-LINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY OBLI-GATION	CY EXPEN-DITURE	CY PIPE-LINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY OBLI-GATION	BY EXPEN-DITURE	BY PIPE-LINE
AID-FINANCED TOTAL-	1,329	-	1,329	4/1/80-3/31/81	1,448	920	1,857	4/1/81-3/31/83	1,785	1,207	2,435
1. Eight members longterm TA team (5 nursing trainers, 1 health educator 2 nutritionists)	672	-	672	6/1/80 - 3/31/81	683	235	1,120		1,192	740	1,572
2. Short term consultants above 3 categories	-	-	-		60	20	40		52	20	72
3. Participants - 11 longterm nursing, 3 longterm health educators, 2 longterm nutrition.	-	-	-	9/1/80 - 8/31/82	350	26	324		279	194	409
4. Commodities - 5 vehicles, teaching aids, and audio-visual equipment.	82	-	82			82	-		-	-	-
5. Construction Health Education facility	324	-	324	4/79 - 12/79	92	416	-		-	-	-
6. Various other costs including in-country admin. training, nutrition research assist. and local travel, staff, etc.	177	-	177	4/79-10/80	189	104	262		262	179	345
7. Contract support including 1 field coordinator for 2 years plus home office costs.	74	-	74	4/80-10/81	74	37	111		-	74	37
HC AND OTHER DONOR TOTAL-	60				236				LIFE OF PROJECT 1,748		
HC - Logistic Support, Housing Participant Salaries	60				236				439		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	0.0	1.2	11.0	11.0	10.0	5.1
TDY (NON-ADD)	0.2		0.2		0.2	0.1
OPERATING EXPENSES	0.2	0.2	0.2	0.2	0.2	0.1

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED (A=NONCONTRACT B=CONTRACT)

TYPE		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM		16	16
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A.

633-0084 - Environmental Sanitation Phase I

1. Purpose: To develop and test a multi-media approach for motivating Batswana to improve their protection of water sources and waste disposal techniques.

2. Background: Botswana has used the "multi-media approach" on several occasions when it has wished to martial the majority of its populace in a major nationwide program. The GOB wishes to use this technique with regard to environmental sanitation because this aspect of preventative medicine will complete an on-going comprehensive attack on Botswana's health problems. OSARAC proposes assistance to the project in conformance with our approach of helping Botswana orient its health services toward preventive, rural outreach activities. Environmental sanitation improvements are necessary if the health of the poor majority is to allow them to be more productive.

3. Project Description: In FY 1979, A.I.D. will provide a U.S. "Coordinator" who will be in charge of designing and implementing the pilot sanitation activity under the general supervision of the Rural Extension Coordinating Committee. To a large extent, the preparation of materials for the campaign will be the responsibility of the Botswana Training College.

Once the materials are prepared and field instruction provided to rural discussion leaders, the pilot campaign will be tested in two districts for a period of two months (July, August and September of 1979). Based on the data gathered and analyzed, a nationwide motivation and clean up project will be designed.

Project funds will be used to support the Coordinator and the PVC's, who will have a key role in arranging for field demonstrations.

4. Beneficiaries: The project will assist directly some 80,000 residents in two major districts. Indirectly, the project will produce results which should be useful in implementing a nationwide environmental sanitation project which will affect the entire nation. Cost per beneficiary will be $2.50.

5. Current Year Program: In FY 1979 the pilot project will be implemented and the field process tested and evaluated. The results will determine the final form of the nationwide project to be implemented in FY 1980.

6. Budget Year Program: In FY 1980 the Coordinator and his staff will complete their evaluation of the pilot project and institute such modifications as necessary to assure the success of the nationwide project.

7. Major Outputs: The Coordinator will provide training for several counterparts, one of whom will be expected to fill a permanent GOB staff

position as "Coordinator" for future multi-media nationwide projects. Media materials will be tested and evaluated, with the results being used to improve the materials used in the subsequent nationwide project.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Environmental Sanitation Phase I	OSARAC/BOTSWANA	Minimum	1980
	INITIAL OBLIGATION: 1979	FINAL OBLIGATION: 1979	TOTAL COST: $200
PROJECT NUMBER: 633-0084 / APPROPRIATION: SA/HE	DATE PP/REVISION: NA	DATE LAST PAR: -	DATE NEXT PAR: 3/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-				3/79 - 3/80	200	117	83	-	-	83	-
One technician - one year				04/79-03/80	90	45	45	03/80-12/81	-	45	-
Consultant				12/78-08/79	70	40	30	08/79-09/80	-	30	-
Commodities				12/79-09/80	20	17	3	09/80-12/80	-	3	-
Other costs in support of technician, consultant, and Peace Corps Volunteers				12/79-08/80	20	15	5	08/80-11/80	-	5	-
HC AND OTHER DONOR TOTAL-					100			LIFE OF PROJECT			
								100			
HC - Logistic support counterparts per diem					60						
PC - 4 PCVs					40						

PERSONNEL WORKYEARS (XX, X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19	19	BEYOND
PROGRAM ACCOUNT	-	0.5	0.5	-		-
TDY (NON-ADD)	0.1	0.1				0.0
OPERATING EXPENSES	0.1	0.1	0.1			0.0

PERSONNEL INTENSITY

- [x] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A.

633-0204 - Environmental Sanitation II

1. Purpose: To improve rural health standards by conducting a nationwide multi-media campaign with multiple on-site demonstrations, emphasizing waste dispoal, water source protection from contamination, and personal hygiene.

2. Background: The GOB is using the "profits" from economic growth in its modern sector to provide an improved quality of life for Botswana's poor majority. One major aspect of this improved quality of life is to reduce misery and increase productivity through better health for the rural population. As a technique for assuring broad participation, the GOB has utilized multi-media campaigns successfully on several occasions. Due to the "new directions" nature of the environmental health concept and the democratic spirit of the technique, A.I.D. agreed to provide technical assistance in coordinating the preparation of materials and to finance a "Phase I" pilot study of the proposal in two administrative districts. The success of the pilot, considering the implementation modifications developed, will determine if A.I.D. is agreeable to assisting in funding the implementation of the nationwide program.

3. Project Description: A.I.D. will fund a multi-media "expert" with a working knowledge of environmental sanitation to administratively coordinate the implementation of the campaign and train several counterparts. A.I.D. will also fund transport, technical media equipment, and related materials and supplies, field support costs, participant training for counterparts, short-term consultant services and evaluation costs. The GOB will provide basic logistic support, materials preparation through the Botswana Training College (BTC), technical direction through the Ministry of Health, field staff and policy guidance through the Rural Extension Coordinating Committee. The Peace Corps will provide the services of 24 PCVs to help conduct field demonstrations,collect data for evaluation, serve as trouble shooter and conduct in-service training.

Implementation will occur in 4 steps: (a) In the planning/preparation phase, commodities and equipment will be purchased in order for the BTC to prepare the media presentations. These will now be distributed and the field staff trained in their use. (b) Between July and September the campaign including major demonstrations, will be carried out in the field. (c) During the following 4-6 months data will be collected and evaluated and follow-up campaigns planned where needed. (d) In subsequent July to September periods the GOB will conduct follow-on campaigns, adjusting the programs as necessary to maintain continued local participation and develop local leadership.

4. Beneficiaries: The project will be directed at Botswana's rural areas. Approximately 85% of the people are in these areas, including the poorest. In addition, the project will give special attention to the urban slums, where the environmental problem is the most acute he project cost per family of 7 is approximately $9.50.

5. Current Year Program: The Phase I pilot program is planned for FY 1979. This project starts in the budget year, FY 1980.

6. Budget Year Program: (a) A target audience of 500,000 people will be focused on environmental health issues due to radio, newspaper, poster, local organization and local demonstration campaign efforts. (b) Twelve trained field teams will spend two months in the districts and villages of rural Botswana carrying out field demonstrations and assisting local self-help activities. (c) Five thousand local leaders will be conducting radio listening education programs in each major village. (d) Improved latrines will be constructed in every major village. (e) Water source protection programs will be undertaken. (f) Waste disposal areas will be developed and new waste disposal techniques introduced.

7. Major Outputs: The results stated in (6) above are the outputs of this project. These outputs provide an improved quality of life for those affected.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE: Environmental Sanitation Phase II	DECISION UNIT: OSARAC/Botswana	DECISION PACKAGE: Mark	BUDGET YEAR: 1980
		INITIAL OBLIGATION: 1980	FINAL OBLIGATION: 1980	TOTAL COST: $900
	PROJECT NUMBER: 633-0204 / APPROPRIATION: HE	DATE PP/REVISION:	DATE LAST PAR: -	DATE NEXT PAR: 4-80

ESTIMATED U. S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 OBLIGATION	PY: 19 EXPENDITURE	PY: 19 PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLIGATION	CY: 19 EXPENDITURE	CY: 19 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-									900	480	420
Project Coordinator (2 years)								12/79-11/80	200	70	130
Vehicles, equipment and supplies								01/80-08/80	210	150	60
Other costs								12/79-11/80	200	100	100
Evaluation								09/80-12/80	65	-	65
Consultants (20 PM's)								11/79-12/80	200	150	50
Training (2 long term)								12/79-05/81	25	10	15
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 640		
HC - Housing, offices, staff and logistic support, vehicles, per diem, salaries and counterparts									400		
Peace Corps - 24 POV's									240		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19	19	19	19 79	19 80	BEYOND
PROGRAM ACCOUNT					0.5	0.5
TDY (NON-ADD)				0.1		0.1
OPERATING EXPENSES				0.1	0.1	0.1

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 19	19	19 80
TYPE A	LONG-TERM			1
	SHORT-TERM			2
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Bot-Zam Road Paving		OSARAC/Botswana	Minimum	1980
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
			FY 1977	FY 1977	$1,500
	PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	633-0072	SA	6-16-67	-	1-79

ESTIMATED U. S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78			CY: 19 79				BY: 19 80			
	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE
AID-FINANCED TOTAL-	-	165	1335	-	-	159	1176	-	-	470	706
Grant to finance cost of an engineering firm to:											
(1) design plans, specifications and cost estimates		165	84	-	-	84	-	-	-	-	-
(2) supervise construction of road.		-	1251	-	-	75	1176	-	-	470	706
HC AND OTHER DONOR TOTAL-	2050				7150				LIFE OF PROJECT 19,000		
European Economic Community -- construction costs	2000				7000				8000		
HC -- management support	50				150				200		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (NON-ADD)	0.1	0.1	0.1	0.1	-	0.1
OPERATING EXPENSES	0.1	0.1	0.1	0.1	-	0.1

PERSONNEL INTENSITY

- ☐ HIGH
- ☐ MEDIUM
- ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 79	19 80	19 81
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	National Migration Studies		OSARAC/Botswana	Minimum	1980
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
			FY 77	FY 77	$400
	PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	633-0095	SA	-	-	9-79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78			CY: 19 79				BY: 19 80			
	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE
AID-FINANCED TOTAL-	-	40	360	-	-	159	201	-	-	160	41
Personnel											
Two long-term consultants for two- and one-half years total over two & one-half yrs	-	20	181	-	-	80	101	-	-	80	21
Campus project coordinator - 24 person months	-	10	90	-	-	40	50	-	-	40	10
Other costs for field operations	-	10	89	-	-	39	50	-	-	40	10
HC AND OTHER DONOR TOTAL-	21				40				LIFE OF PROJECT 134		
HC: Technical Services 42	16				23				16		
Commodities 21	2				12				38		
Other Costs 71	3				5				19		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	1.2	3.0	1.0	-	-	-
TDY (NON-ADD)	-	-	-	-	-	-
OPERATING EXPENSES	0.1	0.1	0.1	0.1	-	0.1

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Housing Investment Guaranty	OSARAC/Botswana	Minimum	1980
		INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
		*	-	$2,600
	PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	AID-DLC/P-2192 6/29/76 / SD	-	-	-

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLIGATION	FY: 19 78 EXPENDITURE	FY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-											
Housing Investment Guaranty Loan	-	-	-			500	2100	-	-	1100	1000
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT 1,500		
Sites, staff, basic services	-				-				400		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (AID-)	-	-	0.1	0.1	-	-
OPERATING EXPENSES	0.1	0.1	0.1	0.1	-	-

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [x] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

* Not an obligation, but agreement to guarantee a COB loan.

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0069 - Southern Africa Manpower Development

1. Purpose: To assist the Government of Botswana in overcoming its extreme shortage of development related trained manpower by providing selected operational personnel and related training.

2. Background and Progress to Date: For historical, political, and administrative reasons, Botswana (and Swaziland and Lesotho) has fewer trained personnel than most other former British territories. Thus, professional ranks of the civil service are still dominated by expatriates, and a critical shortage of trained local manpower exists in technical and general management areas. The development process is increasing the need for this kind of talent. Scarce administrative manpower is stretched thinly across a wide variety of development activities so that the limited ability to plan and implement development programs adequately has become a major constraint on Botswana's absorptive capacity.

A.I.D. assistance will provide professional and technical training for selected participants to fill key development related positions including those presently occupied by expatriates, thus meeting the GOB's objective of localization. The role of the U.S. technicians will be to assist in planning and carrying out development activities pending the return of trained Botswana participants. The small, discrete units of assistance provided under this project approach are particularly in tune with the GOB's preferences for assistance with integrated operational personnel, are described in the country overview.

The project paper has been drafted, final revisions are underway prior to authorization,and initial obligation is projected for the fourth quarter of FY 78.

3. Beneficiaries: The entire population of Botswana will ultimately benefit from this project by its contribution to an increased GOB capability and efficiency in planning, designing, and implementing national development programs. The project cost per capita measured against current population is just over ten dollars. With the project focus on filling positions particularly relevant to the A.I.D. mandate areas, the poor and especially the rural poor, should receive the greatest portion of the benefits.

4. Current Year Programs: During late FY 1978 and during FY 1979, A.I.D. intends to bring on board seven OPEX technicians: (1) Principal Planning Officer of the Ministry of Finance and Development Planning's Macroeconomic Unit; (2) Planning Officer for Alternative Energy,

Water Resources, and other Scientific Affairs in the same ministry; (3) Statistical Officer for the Ministry's Central Statistics Office; (4) Director of the Ministry of Agriculture's Ngamiland Rural Training Center; (5) Agricultural Engineer for the Research Division of the Ministry of Agriculture; (6) Research Officer for Legumes in the Ministry of Agriculture; and (7) Crop Screening Officer for the Ministry of Agriculture. Outputs are specific to each technician, not to the project as a whole. In each case, however, the technician will assure the continuous functioning of the office in the absence of the participant being trained; he will concentrate on the improvement of the organization and functional operation of the office, develop a plan for upgrading resident personnel and participate in training programs which improve work operations and prepare the staff for return of the trained participant.

4. Budget Year Program: The technicians listed in the previous section will be continued in FY 1979 and an additional ten to twelve technicians will be recruited to initiate tours.

5. Major Outputs: The immediate outputs are: (a) an estimated 42 nationals trained in the United States and in Africa to replace U.S. funded OPEX personnel, (b) approximately 420 nationals trained in approximately 180 in-country training programs and courses; (c) approximately 6 'spin-off' donor supported projects, and (d) a sustained, improved level of operational efficiency in government departments in which the OPEX technicians serve. In addition to the generally stated, project wide outputs (a) through (d), individual outputs are determined for each technician when individual requests for services are received. Actual achievement of outputs is verified by means of project evaluation.

These outputs all address the country's most severe development constraint, the shortage of trained and trainable personnel.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
SOUTHERN AFRICA MANPOWER DEVELOPMENT	OSARAC/BOTSWANA	MARK & PROPOSED	1980
	INITIAL OBLIGATION: FY 78	FINAL OBLIGATION: FY 82	TOTAL COST: $10,423
PROJECT NUMBER: 633-0069 / APPROPRIATION: SA/EH	DATE PP/REVISION: NA	DATE LAST PAR: NA	DATE NEXT PAR: 9/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	1,843	127	1,716	10/1/79-9/31/81	1,753	1,348	2,121	10/1/80-3/31/83	2,969	1,999	3,091
term OPEX technicians	980	40	940	(Different funding	1,120	385	1,675	(different funding	1,960	1,050	2,585
t term consultants	60	-	60	period for each individual within above range	120	80	100	period for each individual within above range	120	200	20
icipant training											
ong term U.S.	140	10	130		106	140	96		170	110	156
hort term U.S.	92	10	82		9	82	9		18	27	-
ong term Africa	24	2	22		48	26	44		154	60	138
country training	10	5	5		25	15	15		25	30	10
truction 10 houses	350	-	350		-	350	-		-	-	-
ract support costs	120	60	60		120	120	60		120	120	60
ation and contingency	67	-	67		205	150	122		402	402	122
HC AND OTHER DONOR TOTAL-	/1				313				LIFE OF PROJECT 1629		
HC - PARTICIPANT SALARIES	71				213				275		
HOUSING - OFFICES	-				100				190		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	1.5	2.5	17.5	19.5	21.5	18.0
TDY (NON-ADD)	0.2	0.1		0.2		0.2
OPERATING EXPENSES	0.2	0.3	0.4	0.4	0.4	0.3

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	14	16	22
	SHORT-TERM	10	2	3
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Southern Africa Development Personnel and Training	OSARAC/BOTSWANA	Minimum	FY 1980
	INITIAL OBLIGATION: FY 73	FINAL OBLIGATION: FY 78	TOTAL COST: $2,469
PROJECT NUMBER: 633-0030.1 / APPROPRIATION: SA	DATE PP/REVISION: October 1973	DATE LAST PAR: 6/76	DATE NEXT PAR: 7/78

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLIGATION	FY: 19 78 EXPENDITURE	FY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	303	586	701			472	229			229	
Technical Services and Consultations (7 U.S. technicians engaged in agriculture, ophthalmology, and curriculum development on-board during FY 78 and decreasing as tours expire)	200	423	582			394	188			188	
Training in the U.S. or third country - 6 in U.S. long term at end of FY 78	103	116	60			44	16			16	
Other Costs	-	47	59			34	25			25	
IIC AND OTHER DONOR TOTAL-	*				*				LIFE OF PROJECT IIC 765		
IIC Support Cost UNDP and OIM both provide individual technicians for specific positions within the host country. Details not available	110 *				80 *				60 *		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	6.9	7.2	7.2			
TDY (NON-ADD)			0.1			
OPERATING EXPENSES	0.2	0.2	0.1	0.1		

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	6	3	1
	SHORT-TERM	3	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

*Cost figures not available.

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0205 Curriculum Development

1. Purpose: To provide a unified, rational curriculum in Botswana's educational system which will facilitate student movement through the system, while providing practical skills for school leavers.

2. Background and Progress to Date: Botswana's Ministry of Education has only recently created a unit to unify the curriculum of the educational system. A.I.D. has provided one OPEX advisor to assist in this endeavor. The GOB now wants this unit to undertake a massive effort to examine the entire curriculum system and make it mutually reinforcing.

3. Project Description: The project will concentrate on personnel development within the unit and the establishment and refinement of systems to facilitate the introduction, use and evaluation of new curriculum concepts and materials in the nation's primary and secondary schools. The purpose of the project, then, is to establish an institutionalized capacity within the Ministry of Education for directing, coordinating and evaluating primary and secondary curriculum development. This purpose relates directly to the decision unit overview goal of increasing the quality and quantity of suitably trained manpower to help meet the nation's development goals by providing a stronger more relevant framework for the formal educational system.

This proposed project will cover a five year period. During that time at least eight Batswana will be trained to the Masters Degree level, and will have had sufficient on-the-job training conducted by U.S. technicians, to manage and operate the Curriculum Unit. The U.S. technicians will also oversee a second major project output -- establishment of a series of systems for curriculum development, introduction, approval, and evaluation. To accomplish these outputs, it is estimated that 12 person-years of technical services will be required, supplemented by 17 person-years of graduate U.S. training. A modest amount of office, library, and reproduction equipment and supplies will be needed as will housing construction for 3 U.S. technicians.

4. Beneficiaries: As Botswana's educational system is improved by the institution of a skill oriented curriculum designed for Botswana's needs, the student youth will be the initial beneficiaries. However, over a period of time the benefits will spread throughout the nation, as better trained manpower becomes involved in nation building.

5. Budget Year Program: In FY 1980, a contractor will be selected to provide 3 technical advisors to the Curriculum Development Unit. In addition, 2 participants will be sent for training near the end of the fiscal year.

6. Major Outputs: A unified curriculum, consistent throughout the entire primary/secondary educational program, will be produced by a unit which will be trained and staffed to set and maintain appropriate standards of education.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
CURRICULUM DEVELOPMENT	OSARAC/BOTSWANA	Proposed	1980
	INITIAL OBLIGATION: 1980	FINAL OBLIGATION: 1984	TOTAL COST: $3,000
PROJECT NUMBER: 633-0205 / APPROPRIATION: SA/FH	DATE PP/REVISION:	DATE LAST PAR: -	DATE NEXT PAR: 5/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 OBLIGATION	PY: 19 EXPENDITURE	PY: 19 PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLIGATION	CY: 19 EXPENDITURE	CY: 19 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-									550	290	260
Three U.S. Curriculum Technicians								10/79-9/80	410	235	175
Participant training in the U.S. or 3rd Country for 17 PY commodities.								10/79-9/80	120	45	75
Instructional materials, library & office equipment and supplies.								10/79-9/80	20	10	10
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 750		
HC - Office Space Counterparts Logistic Support									150		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 79	1980	1981	1982	19 83	BEYOND
PROGRAM ACCOUNT		1.8	3.0	3.0	3.0	1.3
TDY (NON-ADD)	0.2			0.1		0.1
OPERATING EXPENSES	0.1	0.1	0.1	0.1	0.1	0.2

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1980	1981	1982
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM	1	2	
	SHORT-TERM	1		1

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0206 Science Teacher Training

1. Purpose: To improve the quality of science and math graduates needed in the development process.

2. Background: Botswana's educational system suffers from inadequately educated and trained teachers. It is particularly true in the secondary level teaching of math and science; it manifests itself in the low levels of achievement attained by college students and the low degree of localization of scientific and technical positions within businesses and the GOB.

To counter this problem, attempts have been made with some success to provide remedial education programs prior to admittance to college. This is expensive, however, and essentially duplicative. The objective of this project is to improve the quality of math and science teaching within the basic system and, thus, allow it to produce better graduates.

Acquisition of these skills by large numbers of Batswana secondary school graduates is essential to increased indigenous control over economic resources and development processes, fully in keeping with the national themes of development and self reliance. This particular project approach, described below, both supplements and complements other AID activities such as Southern Africa Manpower Development designed to address the higher level manpower constraint.

3. Project Description: AID will provide funding for the training of 15 Batswana teachers annually for five years. Each training course will be for approximately 9 months, initially at an institution outside of Botswana, but ultimately within Botswana. The Botswana institution is expected to be the Intermediate Teacher Training Institute supported by AID under Project 633-0203. The training will be carried out by a qualified Botswana teacher training institution through a special program devoted almost exclusively to instruction in the various math and science subjects and how to teach them. Upon successfully completing the program, the participants will be certified and returned to their original teaching positions. In addition, they will be provided with a package of teaching aids and equipment to assist them in demonstrating the benefits of their study. The Peace Corps will assist by providing 15 qualified and skilled math and science teachers to take the positions of the Batswana teachers while they are being trained.

Administratively, the program will be applied on a district-by-district basis. This will facilitate supervision of the PCV's as they work in an alien environment, as well as provide ease of follow-up and evaluation of the project's success. It will also provide strong internal motivation and mutual support among the trained Batswana to maintain high standards and levels of achievement.

4. Beneficiaries: The 75 trained teachers will receive the initial direct benefits, along with the students receiving improved educational opportunities from the PCV's. Upon the return of the trainees, the approximately 7500 students they teach over five years will benefit. In addition, the presence of better trained teachers in math and the sciences will promote an improved general level of education among the entire faculty of the assisted schools. Ultimately, the whole nation will benefit from the improved quality of the students graduated, as demonstrated by their improved educational qualifications.

It is premature to calculate costs per beneficiary. Using standard participant training costs, however, and 50-75,000 students taught by each participant throughout the remainder of his career leads to a $15-$25 cost per student beneficiary for the participant training aspect of the program. This is the range we will endeavor to maintain for the project as a whole.

5. Budget Year Program: In FY 1980 a contractor institution will be selected and PCV's will be assigned to initiate the project. By the end of the fiscal year the first group of 15 Batswana participants will be selected for the training program. In addition, a contractor will be selected to construct dormatories and classrooms at the Intermediate Teacher Training College.

6. Major Outputs: The project will produce some 75 teachers fully qualified to teach math and the sciences in Botswana's secondary schools and 75 person years of improved teaching for approximately 560 secondary students, that is 75 person years of improved teaching for 2 classes of 30 students, with the average student receiving 4 years of such instruction. In addition, a facility for continuing to provide in-service training to math and science teachers will exist which can be utilized by the host institution when the immedate need is past.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Science Teacher Training	OSARAC/BOTSWANA	Proposed	1980
	INITIAL OBLIGATION 1980	FINAL OBLIGATION 1984	TOTAL COST $4,000
PROJECT NUMBER 633-0206 / APPROPRIATION SA/EH	DATE PP/REVISION N.A.	DATE LAST PAR N.A.	DATE NEXT PAR 11/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 OBLIGATION	FY: 19 EXPENDITURE	FY: 19 PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLIGATION	CY: 19 EXPENDITURE	CY: 19 PIPELINE	BY: 19 FUNDING PERIOD (FR-TO)	BY: 19 OBLIGATION	BY: 19 EXPENDITURE	BY: 19 PIPELINE
AID-FINANCED TOTAL-									1170	925	245
Technical Assistance											
Participant Training (75 long term life of project)								12/79-05/81	200	100	100
								11/79-06/82	470	470	-
Commodities - Teaching Materials								12/79-11/80	70	35	35
Other Costs - Construction of Dormitories and Classrooms								02/80-05/81	430	320	110
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 1600		
HC - Participants									170		
Housing Administration											
PC - 15 PCV's									150		

PERSONNEL WORKYEARS (XX, X)

FUNDING	FISCAL YEAR 19 79	19 80	19 81	19 82	19 83	BEYOND
PROGRAM ACCOUNT		1.8	3.0	3.0	3.0	0.8
TDY (288-)	0.1			0.1		0.1
OPERATING EXPENSES	0.1	0.2	0.2	0.2	0.2	0.1

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 80	19 81	19 82
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM	15	15	15
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0203 - Intermediate Schools, Phase I

1. Purpose: To provide improved facilities for rural education at grades 7, 8 and 9, with related emphasis on practical education for school leavers.

2. Background: The 1977 Report of the National Commission on Education (subsequently adopted by Parliament) recommended sweeping changes in Botswana's educational system. One of the most significant was a restructuring of the grade patterns from a 7/5 system to a 6/3/3 system. The rationale was that secondary education was too expensive, too elitist and too scarce. By the introduction of an intermediate program at the village level with no boarding facilities and modest infrastructure, more children would be enabled to continue their education at less cost. In addition, since it would still be difficult for many to continue their education through to senior secondary (a boarding-type system) because of the high cost and physical limitations of facilities, it was decided to stress practical subjects for rural living in addition to usual academic subjects.

3. Project Description: AID involvement in the program will consist of two elements. First, AID will assist in the translation of education policy into a feasible program, including the construction, staffing and organization of an Intermediate Teacher Training Center. This is in line with AID's emphasis on assisting Botswana meet manpower need in the rural areas. Later, in another project (Phase II), AID will assist, along with other donors, in the construction of rural intermediate schools. This project deals only with Phase I, the establishment of the Intermediate Teacher Training Center. The AID funding will provide a contract with a U.S. educational institution to work with the GOB on planning, curriculum, teacher education, administration, staffing, etc. In addition, AID will provide funding to assist in the construction of the physical campus for the Training Center.

4. Beneficiaries: Initially, the beneficiaries will be the teachers trained. Ultimately, students will receive a better education and the nation will benefit. Because of the rural nature of the program, those less educationally privileged will be helped the most.

5. Budget Year Program: In FY 1980, a contract will be let for the technical assistance portion of the project and expenses will be incurred for the design of physical facilities.

6. Major Outputs:

(a) An institution capable of meeting the nation's need for intermediate teachers.

(b) Teachers trained to provide educational opportunities

four rural youth.

(c) A curriculum to assist in this effort.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Intermediate Schools, Phase I	OSARAC/BOTSWANA	Proposed	1980
	INITIAL OBLIGATION: 1980	FINAL OBLIGATION: 1984	TOTAL COST: $7,000
PROJECT NUMBER: 633-0203 / APPROPRIATION: SA/EH	DATE PP/REVISION:	DATE LAST PAR:	DATE NEXT PAR: 6/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 OBLIGATION	PY: 19 EXPENDITURE	PY: 19 PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLIGATION	CY: 19 EXPENDITURE	CY: 19 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-									2,200	400	1,800
34 PY of Technician Services								10/79-3/81	1,000	200	800
Commodities								10/79-9/80	100	70	30
40 PY Participant Training								10/79-9/80	100	30	70
Construction of Teacher Training Center and Other Costs								10/79-3/81	1,000	100	900
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 8,000		
HC Teachers, Participants, Logistic Support, etc.									100		
SIDA, CIDA, NORAD, Peace Corps, FRG, EDF									500		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 79	19 80	19 81	19 82	19 83	BEYOND
PROGRAM ACCOUNT		3.0	7.0	7.0	7.0	10.0
TDY (NON-ADD)	0.2	0.2	0.1	0.1	0.2	0.3
OPERATING EXPENSES	0.1	0.2	0.2	0.1	0.1	0.2

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 80	19 81	19 82
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM	1	3	3
	SHORT-TERM		2	2

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA NARRATIVE

633-0079 - University College of Botswana (UCB)

1. Purpose: To enable the UCB to expand its educational services by adopting a more community-oriented approach to education.

2. Background and Progress to Date: The GOB intends the UCB, as a new institution, to develop along community-oriented lines and not become elitist and costly for the needs of the community. Similarly, it believes that the sparse population of Botswana cannot support a traditional, academically-oriented institution, despite universally recognized requirements for more highly educated manpower. In assessing alternative models to provide services to a larger element of the population, including school leavers, the GOB has determined that the U.S. community college concept provides an appropriate example of low cost, high quality, and relevant education. The recent recommendations of the GOB National Education Commission support this approach.

3. Project Description: The GOB and A.I.D. are in the process of selecting consultants to help the UCB structure its program along community service lines. The consultants will assess the general possibility of adapting the Community College approach to Botswana's need and a PID and Project Paper will be developed. Assuming project approval in late FY 1979, a U.S. institution will be asked to provide experienced senior staff for various departments, training for Batswana staff of these same departments, and consultant services. In addition, technical assistance will be provided to plan and implement activities which will broaden the student base and provide additional non-degree programs which are job-oriented. In order to bring about the desired transition, the financing of certain project-related facilities will be required.

4. Beneficiaries: This project provides more relevant training for some 1,000 students at UCB, as well as some 300 special part time students who would otherwise have no access to work-related training. Over the project's life, some 2,200 individuals will benefit directly; the per student cost is approximately $2,228. While this cost is high in the project life framework, the project will have an indefinite continuing and multiplier effect which will make the cost reasonable over a longer period. The benefits to Botswana will be significant in meeting the country's critical needs for trained manpower.

5. Current Year Program: In FY 79 planning will be undertaken to provide the services of 8 U.S. experts in administration, planning, and technical subject areas, long-term U.S. training for 6 participants and funding for other costs.

6. Budget Year Program: During FY 80 the technical assistance and participant training programs planned in FY 79 will be implemented.

7. Major Outputs: The UCB's educational goals and strategies will be redefined to better meet Botswana's need for middle-level development manpower. The UCB's administrative and academic organization will be restructured. New, flexible, relevant curriculum will be prepared and provided to the student body. Teaching staff will be better prepared and able to provide a wider range of subject offerings. The student to capital cost ratio will decline significantly from some $4500/person year to $3000.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
University College of Botswana	OSARAC/Botswana	Minimum	1980
	INITIAL OBLIGATION: 1979	FINAL OBLIGATION: 1983	TOTAL COST: $4,000
PROJECT NUMBER: 633-0079 / APPROPRIATION: SA/EH	DATE PP/REVISION: -	DATE LAST PAR: -	DATE NEXT PAR: 4/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-					1000	550	450		700	770	380
Personnel (8 long-term)				10/79-3/80	640	320	320	3/80-3/81	640	640	320
Participants (6 long-term U.S.)				10/79-9/80	80	10	70	10/80-9/81	60	70	60
Construction of classrooms				10/79-6/80	280	220	60	-	-	60	-
HC AND OTHER DONOR TOTAL-					1700				LIFE OF PROJECT 5700		
HC-Personnel, Facilities, and equipment					700				500		
Other-UK, FRG, Canada					1000				500		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 79	19 80	19 81	19 82	19 83	BEYOND
PROGRAM ACCOUNT	3.5	8.0	8.0	8.0	8.0	4.5
TDY (NON-ADD)	0.3			0.2		0.2
OPERATING EXPENSES	0.1	0.2	0.2	0.2	0.2	0.3

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 80	1981	1982
TYPE A	LONG-TERM		3	2	2
	SHORT-TERM		-	-	-
TYPE B	LONG-TERM		3	2	2
	SHORT-TERM		-	-	-

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	UNHCR		OSARAC/Botswana	Minimum	1980
			INITIAL OBLIGATION FY 1977	FINAL OBLIGATION FY 1977	TOTAL COST $6,000
	PROJECT NUMBER 633-0102	APPROPRIATION SA	DATE PP/REVISION -	DATE LAST PAR -	DATE NEXT PAR 8/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78			CY: 19 79				BY: 19 80			
	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE
AID-FINANCED TOTAL-	-	2,000	4,000	-	-	2,000	2,000	-	-	2,000	-
1. Construction of two secondary schools		COMPONENT DATA NOT AVAILABLE IN OSARAC									
2. Bursaries for up to 960 refugees for two years											
3. Construction and equipping of 72 bed hostel											
4. Bursaries for up to 15 refugees at University College of Botswana											
5. Other directly related support requirements.											
HC AND OTHER DONOR TOTAL-								LIFE OF PROJECT			

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19	19	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (NON-ADD)	-	-	-	-	-	-
OPERATING EXPENSES	0.1	0.1	0.1	-	-	0.1

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 78	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0211 Income Skills Training for Women OPG/NCNW

1. Project Purpose: Ascertain employment opportunities and skills needs for women in Botswana and provide training to help them take advantage of the opportunities.

2. Background: Women in Botswana function in both traditional maternal and economic roles. Until recently, however, development planners have emphasized the modern economic sector and used data generated by paid employment. They have given little recognition to the usually unpaid, traditional economic contributions of women. In the recently adopted 1967-1981 Development Plan the Government emphasizes the need for all persons, whether self-employed or wage earners, to develop their skills and both contribute to and benefit from an expanding economy. Recognizing that there are neither the jobs nor the skills for all persons to participate in the modern sector of the economy for some time, the Government emphasizes the need to provide increased opportunities for productive self-employment, particularly in the rural areas and on the urban fringes.

3. Project Description: In line with the above Government development objectives, and the A.I.D. objective of giving particular attention to raising the status of women, and recognizing the particular needs and opportunities of the women of Botswana, the NCNW will carry out an income and skills training project. A three person team will first carry out a survey to ascertain needs and opportunities. The survey will be followed by a range of training and support activities including financial training, counseling and support (small loans) to self-employed individuals and groups, development of a resource center (including a skills bank registry and related information services), and a national conference of women to evaluate progress and chart future directions.

4. Beneficiaries: Beneficiaries of this project will be Botswana women with minimum education and skills who will gain practical education and skills to increase their income producing capability.

5. Current Year Program: NCNW will appoint Project Staff to begin activity in Botswana.

6. Budget Year Program - 1980: NCNW will have completed the necessary research and planning for the project. Leadership training programs will have been organized and approximately one hundred women trained. Self-employed groups and individuals identified and receiving financial (loans) and technical assistance.

7. Major Outputs: Conditions expected at end of project include: (a) three-hundred graduates of Leadership Training; (b) an operational skills program training 40 students per year; (c) formation of a Jobs Identification Committee with a job placement service for program graduates;

(d) support for 24 income generating projects; (e) formation of Loans Committee to assist individuals and group self-employment projects; (f) a body of data on the social and economic roles of women in Botswana to assist future project design; (g) establishment of a Resource Center for women providing information and communication links; (h) project positions largely staffed by Botswana; (i) attitudinal changes concerning women's participation as measured by increased female membership on development planning committees and other policy making bodies.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Income Skills Training for Women OPG/NCNW	OSARAC/Botswana	Minimum	1980
	INITIAL OBLIGATION: FY 78	FINAL OBLIGATION: FY 78	TOTAL COST: $953
PROJECT NUMBER: 633-211 / APPROPRIATION: EH (PVO)	DATE PP/REVISION: NA	DATE LAST PAR: NA	DATE NEXT PAR:

ESTIMATED U. S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLI-GATION	PY: 19 78 EXPEN-DITURE	PY: 19 78 PIPE-LINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLI-GATION	CY: 19 79 EXPEN-DITURE	CY: 19 79 PIPE-LINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLI-GATION	BY: 19 80 EXPEN-DITURE	BY: 19 80 PIPE-LINE
AID-FINANCED TOTAL-	953	-	953	-	-	316	637	-	-	316	321
1. U.S. technicians (2 for 3 years each)	204	-	204	-	-	67	137	-	-	67	70
2. Short-term consultants	74	-	74	-	-	25	49	-	-	25	24
3. Local technical and support staff (17 long term)	205	-	205	-	-	68	137	-	-	68	69
4. Loan fund	24	-	24	-	-	8	16	-	-	8	8
5. Other costs in support of local activities	254	-	254	-	-	84	170	-	-	84	86
6. Commodities (2 vehicles and office equipment)	108	-	108	-	-	36	72	-	-	36	36
7. Home office support	84	-	84	-	-	28	56	-	-	28	28
HC AND OTHER DONOR TOTAL-	-	[redacted]	[redacted]	[redacted]	-	[redacted]	[redacted]	[redacted]	LIFE OF PROJECT -	[redacted]	[redacted]

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT (AID-)	-	2.5	2.5	2.5	-	-
TDY (AID-)	-	-	-	-	-	-
OPERATING EXPENSES	0.1	0.1	0.1	0.1	-	-

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0207 - Resource Conservation

1. Purpose: To protect Botswana's fragile environment from abuse through programs of afforestation and construction of demonstration conservation catchment areas.

2. Background: Although it is well-known that the ecology of Botswana is fragile, little has been done to protect it because the country has been sufficiently large and undeveloped to avoid the effects of conservation neglect. However, rapid economic progress has intensified the need for a national environmental protection action plan. The Tribal Grazing Lands Policy was adopted by the GOB out of recognition of the damage that could result from over-grazing by livestock; a National Agriculture Resources Board (NARB) has been created, but these efforts are not adequate by themselves. Deterioration of the environment is making it increasingly difficult for poor families to be productive in their rural, agrarian life.

3. Description of Project: In FY 1979, AID will provide two consultants for the Resources Board and assess the conservation problems of Botswana. Subsequently, a NARB delegation will visit the United States to learn how similar environmental problems have been handled around the world. This exchange of visits will provide the knowledge for a Botswana-wide resource conservation action campaign.

AID will assist in two key elements of the Botswana action program. First, several of Botswana's Youth Brigades have been involved in pilot afforestation programs. AID assistance will enable these programs to expand to nationwide level. This will provide jobs in rural areas through village-level communal woodlots, as well as attack persistent desertification. Inputs to the activity will include technical assistance, participant training for foresters, and small amounts of infrastructure and commodities needed for forest management. A ready market exists for firewood, fence posts and building poles.

The second element which AID will assist relates to soil conservation and desertification. To even out the effects of Botswana's two-season climate and unpredictable and variable rainfall, demonstration conservation catchment areas will be constructed in 13 districts in eastern Botswana. These will provide an opportunity to collect conservation data, create a conservation education unit in the Ministry of Agriculture, and provide training for the conservation extension service. AID assistance will include technical services, commodities, participant training and construction costs.

4. Beneficiaries: The project will benefit the rural poor in three ways:

(a) it will create jobs in rural areas for those having neither specialized skills nor extensive education; (b) it will provide a more constant source of water and, thus, permit more intensive agricultural production; and (c) it will improve the quality of life by protecting the fragile ecology of these areas from further deterioration. The nation, as a whole, will benefit ultimately, but the direct beneficiaries will be some 200,000 people in the rural areas of eastern and central Botswana.

5. Budget Year Program: In FY 1980, contractors will be selected to implement the two elements of the project. Contract technicians should arrive in the second quarter.

6. Major Outputs: The project will provide: timber for fencing, firewood and building poles; additional water sources on a permanent basis for irrigation and increased agricultural production; and increased protection for Botswana's fragile environment through increased public concern and a conservation service able to undertake resource protection activities.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Resource Conservation	OSARAC/BOTSWANA	Proposed	1980
	INITIAL OBLIGATION: 1980	FINAL OBLIGATION: 1984	TOTAL COST: $5,300
PROJECT NUMBER: 633-0207 / APPROPRIATION: FN/SA	DATE PP/REVISION:	DATE LAST PAR:	DATE NEXT PAR: 4/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 OBLIGATION	PY: 19 EXPENDITURE	PY: 19 PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLIGATION	CY: 19 EXPENDITURE	CY: 19 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-									1200	710	490
Four conservation staff and consultancy.								10/79-9/82	800	400	400
Commodities (water tank trucks and vehicles, tree planting and pest control equipment, demonstrations and education training equipment and supplies).								10/80-3/82	150	120	30
Other Costs. (Construction of catchment areas and local budget support)								10/80-3/82	150	130	20
Participants: 2 long term academic training and 3 short-term courses.								10/80-9/83	100	60	40
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 1350		
HC - Counterparts Participants Offices/support									260		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 79	1980	1981	1982	1983	BEYOND
PROGRAM ACCOUNT		2.0	4.5	4.5	4.5	2.5
TDY (NON-ADD)	2.2	0.1	0.1	0.1		0.1
OPERATING EXPENSES	0.1	0.1	0.1	0.1	0.1	0.2

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 80	19 81	19 82
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM	2	2	1
	SHORT-TERM		1	2

FOOTNOTES

FY 79 Manpower is involved in disigning this project.

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0209 Alternative Energy

1. Purpose: To improve the quality of life by providing access to alternative sources of energy and labor-saving devices whose energy costs can be afforded by Botswana's poor majority.

2. Background: In FY 1978 an Alternative Energy Team will visit Botswana to assess existing needs and interests in sources of alternative energy, as well as to provide advice to five groups already involved in the subject. These groups are the Department of Electrical Engineering, the Botswana Enterprises Development Unit, the Ministry of Works and Communications, the Botswana Housing Corporation, and the University College of Botswana. As a result of the visit, the assistance in two major areas -- urban and rural problems, will be determined.

3. Project Description: Traditional sources of energy such as wood and animal dung are becoming exhausted and alternative energy sources are required to maintain and improve the quality of life and enable the rural population to become more productive.

Two technicians will be provided to develop policy, plans, and procedures dealing with the two problem areas and will thereafter assist in implemention of their recommendations. In addition, a marketing/production technician will be provided to assist in lowering production costs and facilitating access between producers and consumers. Items of production will include pumps for domestic water and irrigation, ovens, water heaters, refrigerators, etc.

4. Beneficiaries: Because Botswana has very expensive electricity, alternative sources of energy will benefit urban poor who now cannot afford electrical conveniences. Special attention will be given to the production of items which can be afforded by the poorer elements of Botswana's society. Specific number of beneficiaries will be determined during project paper design.

5. Budget Year Program: In FY 80 three technicians will arrive in the third quarter to assist the five organizations who wish to participate in the project.

6. Major Outputs: The project will identify alternative energy sources (besides scarce wood and animal dung) which can be produced and marketed at a cost affordable by the poor majority. The project will improve existing solar water heating technology and make it a profitable industry, develop a solar oven for use in Botswana's rural areas, and; generally, improve Botswana's ability to save energy costs and avoid environmentally degrading sources.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Alternative Energy	OSARAC/BOTSWANA	Proposed	1980
	INITIAL OBLIGATION: 1980	FINAL OBLIGATION: 1980	TOTAL COST: $ 580
PROJECT NUMBER: 633-0209 / APPROPRIATION: SD	DATE PP/REVISION:	DATE LAST PAR:	DATE NEXT PAR: 3/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 OBLIGATION	PY: 19 EXPENDITURE	PY: 19 PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLIGATION	CY: 19 EXPENDITURE	CY: 19 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-									580	195	385
Three alternative Energy Specialists								10/79-9/82	200	100	100
Demonstrations, equipment and supplies								10/79-9/82	70	15	55
Consultants								10/79-9/82	100	20	80
Other Costs								10/79-9/82	90	30	60
Participants (2 U.S. long-term non-degree, and 4 short-term specialized courses)								10/79-9/82	120	30	90
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 145		
HC Participants Counterparts Tech. Facilities Logistic Support									70		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 79	19 80	19 81	19 82	19	BEYOND
PROGRAM ACCOUNT		1.5	3.0	3.0		1.5
TDY (NON-ADD)	0.2					
OPERATING EXPENSES	0.1	0.1	0.1			

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 19 80	19 81	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM	1	1	
	SHORT-TERM	2	2	

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
SELF HELP HOUSING DEVELOPMENT (PVO)	OSARAC/Botswana	Minimum	1980
	INITIAL OBLIGATION FY 77	FINAL OBLIGATION FY 77	TOTAL COST $266
PROJECT NUMBER 633-0092 / APPROPRIATION SA	DATE PP/REVISION NA	DATE LAST PAR NA	DATE NEXT PAR 1/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLIGATION	FY: 19 78 EXPENDITURE	FY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	-	88	178	-	-	102	76	-	-	76	-
Field technician - 1 long term	-	50	114	-	-	65	49	-	-	49	-
Home Office Project Coordinator 1/5 time	-	13	30	-	-	17	13	-	-	13	-
Short-term consultants	-	15	34	-	-	20	14	-	-	14	-
Self-Help Seed Capital		10	-		-	-	-	-	-	-	-
HC AND OTHER DONOR TOTAL-	52				60				LIFE OF PROJECT 157		
HC: Technician Logistic Support, counterparts	52				60				45		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	0.2	1.2	1.2	0.5	-	2.0
TDY (AID-)	0.1	0.1	0.1	0.1	-	0.0
OTHER EXPENSES	0.1	0.1	0.1	0.1	-	0.1

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0208 - Transport Sector Support (Phase II)

1. Purpose

To help Botswana strengthen and expand its basic international and internal transport network.

2. Background

(This project continues work initiated on project 633-073) Botswana is landlocked with a poorly developed transport network. Continued growth of the Botswana economy and expanded provision of basic services to rural areas are jeopardized by inadequate transport linkages. Increasing political changes (and subsequent economic changes) in neighboring countries (Rhodesia, Nimibia and South Africa) make the requirement for improved transport linkages to newly independent countries even more critical in order to take full advantage of new economic opportunities. The magnitude of capital costs required for a transport system compatible with Botswana's geographic size and growth potential is beyond the GOB's financial capacity. Emergency GOB expenditures for needs arising from the Rhodesian conflict have increased the need for donor assistance in this sector. AID has supported Botswana's transport network in the past by constructing the Bot-Zam highway.

The GOB has presented a request to AID for assistance in the transport sector. The request focuses on strengthening four critical elements of the country's transport network. These elements are:

(a) constructing an all-weather road from Jwaneng in Southeastern Botswana to Ganzi, near the Namibian border in the west as part of a planned international road linking Botswana and Namibia and the Atlantic ports;

(b) improving transport facilities in northern Botswana (Maun and Kasane) to better realize the development potential and more closely link that isolated region of the country;

(c) an expanded rural road network which is required if new agricultural production programs are to be successful in eastern Botswana, including the fertile Tuli Block where farmers now market all their produce in South Africa due to the absence of roads to Botswana markets;

(d) increasing the GOB's limited road maintenance capacity which must expand if large-scale capital investments are not to rapidly deteriorate under heavy use.

3. Project Description

It is anticipated that Phase I of AID assistance to Botswana's transport sector funded in FY 1979 will finance the Jwaneng-Ganzi

road and rural road construction. Phase II to be authorized in FY 1980 will focus on the remaining elements of the GOB request-improving transport facilities in northern Botswana and increasing the Ministry of Work's road maintenance capacity. The former element will consist of improving road and/or small airport facilities which will increase access to the northern centers of Maun and Kasane. The latter will involve provision of road maintenance equipment, training and technical assistance. AID assistance will be packaged as a sector grant, given Botswana's proven capacity to manage donor resources effectively and efficiently. However, if further review indicates that any proposed sub-activity warrants justification as a separate entity due to size or technical complexity, it will be programed separately.

4. Beneficiaries

Phase II project beneficiaries will be the populace of northern Botswana who will benefit from improved access to government services and increased efforts to exploit the substantial development potential of the region. Since AID support for road maintenance will be reflected in improved maintenance capacity nationwide, the beneficiaries of that sub-activity will generally be the users of Botswana's road network and the people living in areas served by that network. Specific numbers will be determined during project design.

5. Budget Year FY 1980

It is anticipated that Phase II project funding will be authorized and obligated in the last quarter of this FY 1980 as a sector grant of approximately $10.5 million. If studies show that the GOB and its Ministry of Works have sufficient management capacity, mechanisms will be explored to transfer full responsibility for project implementation to the MOW. Under these circumstances IAD funds would be integrated into the MOW budget with assurances that procurement of construction services and maintenance equipment would be limited to Botswana and Code 941 sources.

6. Major Outputs

- Improved transport facilities in northern Botswana

- Trained road maintenance personnel and expanded road maintenance equipment pool.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
TRANSPORT SECTOR SUPPORT PHASE II	OSARAC/BOTSWANA	PROPOSED	1980
	INITIAL OBLIGATION: 1980	FINAL OBLIGATION: 1980	TOTAL COST: $10,500
PROJECT NUMBER: 633-0208	APPROPRIATION: SD/SSA	DATE PP/REVISION:	DATE LAST PAR: DATE NEXT PAR: 6/81

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 OBLIGATION	PY: 19 EXPENDITURE	PY: 19 PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLIGATION	CY: 19 EXPENDITURE	CY: 19 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-									10,500	2,700	7,800
Transport facilities in Northern Botswana								10/79 9/83	6,500	1,000	5,500
Road Maintenance Equipment								10/79 9/83	3,000	1,500	1,500
Road Maintenance TA and training								10/79 9/83	1,000	200	800
(Phase I of this project is initiated as project 633-073)											
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 18,000		
HC - DDF and Administrative support									3,000		
Others - Joint Projects									15,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1979	1980	1981	1982	1983	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)	0.5	0.4	0.3	0.2	0.2	0.1
OPERATING EXPENSES	0.2	0.2	0.2	0.2	0.2	0.1

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [x] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 80	19 81	19 82
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM	3	2	2
	SHORT-TERM	3	2	2

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0073 - Transport Sector Support (Phase I)

1. Purpose:

To help Botswana strengthen and expand its basic international and internal transport network.

2. Background:

Botswana is landlocked with a poorly developed transport network. Continued growth of the Botswana economy and expanded provision of basic services to rural areas are jeopardized by inadequate transport linkages. Political changes (and subsequently economic changes) in neighboring countries (Rhodesia, Namibia and South Africa) make the requirement for improved transport linkages to newly independent countries even more critial in order to take full advantage of new economic opportunities. Changes in transportation are also necessary to account for the realities in southern Africa political changes. The magnitude of capital costs required for a transport system compatible with Botswana's geographic size and growth potential is beyond the GOB's financial capacity. Emergency GOB expenditures for needs arising from the Rhodesian conflict have increased the need for donor assistance in this sector. AID has supported Botswana's transport network in the past by constructing the Bot-Zam highway.

The GOB has presented a request to AID for assistance in the transport sector. The request focuses on strengthening four critical elements of the country's transport network. These elements are:

(a) constructing an all-weather road from Jwaneng in Southeastern Botswana to Ganzi, near the Namibian border in the west as part of a planned international road linking Botswana and Namibia and the Atlantic ports;

(b) improving transport facilities in northern Botswana (Maun and Kasane) to better realize the development potential and more closely link that isolated region of the country;

(c) an expanded rural road network which is required if new agricultural production programs are to be successful in eastern Botswana, including the fertile Tuli Block where farmers now market all their produce in South Africa due to the absence of roads to Botswana markets;

(d) increasing the GOB's limited road maintenance capacity which must expand if large-scale capital investments are not to rapidly deteriorate under heavy use.

3. Project Description

Phase I of a projected 2-phase program of AID assistance to Botswana's transport sector will focus on construction of a segment of Botswana's portion of the international road to Namibia and whichever of the other 3 project elements is first ready for implementation (probably rural road construction). The remaining elements of the program will be financed in FY 1980. The Jwaneng-Ganzi road will be built to all weather standards across portions of the Kalahari Desert using an innovative and lower-cost construction technology (calcrete) successfully tested in Botswana. Botswana's rural roads program has been initiated using four construction teams. Due to lack of funds, without AID assistance, only 2 teams would be able to continue operations beyond 1979. AID assistance will be packaged as a sector grant, given Botswana's proven capacity to manage donor resources effectively and efficiently. However, if further review indicates that any proposed sub-activity warrants justification as a separate activity due to size or technical complexity, it will be programed separately.

4. Beneficiaries

Project beneficiaries for the Jwaneng-Ganzi road will be the people living in western Botswana (and in Namibia). The road will encourage full exploitation of western Botswana's development potentital (livestock, minerals, crop production), encourage trade between Botswana and a newly-independent Namibia, and give Botswana an alternative outlet to the sea. The rural road will benefit farmers in eastern Botswana and should indirectly lead to increased availability of locally-produced food in Botswana.

5. Current Year Program

It is anticipated that full project funding will be authorized and obligated in the last quarter of FY 1979 as a sector grant of $14.5 million. Final design for the Jwaneng-Ganzi road will be initiated in FY 1979. Rural road construction will begin in FY 79 using MOW labor-intensive road construction units.

6. Budget Year Program

Construction of the Jwaneng-Ganzi road will be initiated. Rural road construction activities will continue during FY 1980 worth a $10.5 million grant.

7. Major Outputs

- Botswana portion of an international road to Namibia,and thus the sea, completed.
- Construction and upgrading of feeder roads in eastern Botswana completed.

(Definitive outputs will be specified during project design.)

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	TRANSPORT SECTOR SUPPORT - (Phase I)		OSARAC/BOTSWANA	MINIMUM	FY 1980
			INITIAL OBLIGATION FY 1979	FINAL OBLIGATION FY 1979	TOTAL COST 14,500
	PROJECT NUMBER 633-0073	APPROPRIATION SA/SD	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR 8/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 OBLIGATION	PY: 19 EXPENDITURE	PY: 19 PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLIGATION	CY: 19 EXPENDITURE	CY: 19 PIPELINE	BY: 19 FUNDING PERIOD (FR-TO)	BY: 19 OBLIGATION	BY: 19 EXPENDITURE	BY: 19 PIPELINE
AID-FINANCED TOTAL-				6/79 - 6/83	14,500	1,400	13,100	-	-	4,500	8,600
Participants:	-	-	-					-	-		
Construction of Jwaneng-Ganzi Road	-	-	-	6/79 - 6/83	10,000	600	9400		-	3,000	6,400
Rural Road Construction				6/79 - 6/83	4,500	800	3700		-	1,500	2,200
(Phase II of this project is continued as project 633-208)											
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 18,000		
HC - Administration support									3,000		
IBRD, NORAD									15,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)	0.3	0.3	0.2	0.1	0.2	0.2
OPERATING EXPENSES	0.3	0.3	0.2	0.1	0.1	0.1

PERSONNEL INTENSITY

- ☐ HIGH
- ☐ MEDIUM
- ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

TABLE II.A ACTIVITY DATA - NARRATIVE

633-0202 - Program Grant

1. Purpose

To provide Botswana with the resources required to enable economic development activities to continue despite the competing claims of other unanticipated and security related needs.

2. Background and Progress to Date

Political events in the Southern Africa area beyond Botswana's control threaten to destroy the GOB's development program by forcing the reallocation of scarce resources from development to security concerns. Prior to April, 1977, Botswana was not as concerned about border security as it has been forced to be by the Zimbabwen situation. In addition, refugees in increasing numbers from Zimbabwe and South Africa are coming into Botswana and further straining scarce GOB resources. A general slow down in the economy of South Africa, and the deteriorating security situation, is affecting investment in Botswana.

3. Project Description

Activities to be financed with the $9 million program grant are in support of the GOB's Fourth Five Year National Development Plan (NDP IV) in the following sectors: agriculture, health, education, low income housing, and other basic human needs; transport and rural development. The grant will serve Botswana's needs as the development plan articulates them and will be in areas directly related to the poor majority objectives of AID.

4. Beneficiaries

The outputs of the project activities will support the GOB and AID's poor majority objectives. They can be quantified when projects financed by the grant have been identified in final by the Government of Botswana.

5. Current Year and Budget Year Program (combined)

FY 1979 programs funded as a result of this cash grant will be used by the GOB to liquidate recurrent and capital expenditures made on programs cited in the GOB's Fourth Five Year National D Development Plan and in the FY 1978/79 and 1979/80 Budgets.

6. Major Outputs

See Current and Budget Year above.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
PROGRAM GRANT	OSARAC/BOTSWANA	MINIMUM	FY 1980
	INITIAL OBLIGATION FY 1978	FINAL OBLIGATION FY 1978	TOTAL COST $9,000
PROJECT NUMBER 633-0202 / APPROPRIATION SA	DATE PP/REVISION 4/78	DATE LAST PAR -	DATE NEXT PAR -

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	9,000	9,000	-								
(Not applicable)											
Nine Million Dollar Grant; complete technical disbursement in 30 days, with GOB expenditure within a 36 month period.	9,000	9,000									
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 9,000		
Botswana Government (local currency) 9,000											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES	0.2	0.1	0.1			

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [x] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM	NONE		

FOOTNOTES

Funds to be fully disbursed in 36 months

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633 - 0212 - Rural Enterprise Extension Services (OPG)

1. Purpose

To provide an effective, efficient and replicable rural enterprise extension service to increase the managerial and technical ability of small scale enterprise owned/operators.

2. Background and Progress Date

While private enterprise is a strong economic philosophy in Botswana, the smaller, often new entrepreneurs, are weak administratively and technically. At the end of FY 1975, the Botswana Development Corporation (BDC), at the urging of the Botswana government, took a strong interest in the needs of smaller Botswana enterprises and requested PFP to establish a Small Business Assistance Program. Partnership for Productivity (PFP) is a private, voluntary organization which engages in programs of rural enterprise development. The Project became functional in Botswana in April of 1977, with start up funds from PACT, an American-based POV consortium.

3. Project Description

The FY 1978 OPG will finance PFP/Botswana participation with the Botswana government in the further development of a labor intensive, cost effective delivery system for management skills relating to the needs of small scale industry operators in Botswana.

The project will assist the Botswana government to help the small indigenous entrepreneur. There are an estimated 1,600 businesses of a sole proprietor nature operating in Botswana and engaged in retailing and wholesaling and providing the community with a wide range of services and commodities.

The project is structured to develop a cadre of business extension consultants who will provide these entrepreneurs with management assistance from simple bookkeeping to comprehensive financial management, including credit responsibility.

4. Beneficiaries

Potential beneficiaries include the 1,600 small businessmen of Botswana. The project will assist about 600 businesses per year.

5. Current Year Program

Initially, the project will train approximately 30 business consultants to assist the individual entrepreneur. They should be able to assist about 500 businesses during the first working year of the project and about 600/year thereafter. The project will also collect data during the initial year on which to improve consulting efforts and evaluate effectiveness.

6. Budget Year

The project will assist an additional 600 businesses during its second year of operation.

7. Major Outputs

The program will develop business practises lesscns, a system of delivering these,and train an initial 30 business consultants to work with 600 Botswana businesses a year. The ultimate outputs will be the higher and more cost-effective productivity of these small businessmen.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
RURAL ENTERPRISE EXTENSION SERVICES (OPG)	OSARAC/BOTSWANA	MINIMUM	1980
	INITIAL OBLIGATION FY 1978	FINAL OBLIGATION FY 1978	TOTAL COST $499
PROJECT NUMBER 633-0212 / APPROPRIATION SDP	DATE PP/REVISION OPG - 7/78	DATE LAST PAR	DATE NEXT PAR 11/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLI-GATION	PY: 1978 EXPEN-DITURE	PY: 1978 PIPE-LINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLI-GATION	CY: 1979 EXPEN-DITURE	CY: 1979 PIPE-LINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLI-GATION	BY: 1980 EXPEN-DITURE	BY: 1980 PIPE-LINE
AID-FINANCED TOTAL-	499	-	499		-	250	249		-	215	34
Rural Enterprise Extension Service Technician	166	-	166		-	83	83		-	83	-
Commodities (business forms, training aids, ect)	23	-	23		-	8	15		-	7	8
Other Costs-Seminars, travel local personnel and other budget support	298	-	298		-	156	142		-	122	20
Participants (in-country training)	12	-	12		-	3	9		-	3	6
HC AND OTHER DONOR TOTAL-					106				LIFE OF PROJECT 384		
H/C, Participants, Admin. Travel, Commodities					95				113		
BDC vehicles, supplies					11				11		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	19	BEYOND
PROGRAM ACCOUNT	0.1	1.0	1.0			
TDY (NON-ADD)	0.1		0.1			
OPERATING EXPENSES	0.2	0.1	0.1			

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [x] LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-213 Natural Resources Pre-investment Surveys

1. Purpose: To encourage private investment for exploitation of natural resources in Botswana by providing pre-feasibility studies on three potential investments.

2. Background: This activity is intended to enhance the prospects for investment by private entities from the U.S. or other countries in the development of natural resources in Botswana. Botswana is comparatively unknown to western investors and is subject to misgivings on the part of investors due to the prevailing uncertainties in southern Africa. It appears to be essential to provide a sufficient body of detailed information for a careful assessment of the potentials and risks if major opportunities are to gain serious attention from investors. Botswana's limited potential for expanding manufacturing capacity for the next several years, the possible return of migrant but skilled mining labor from the RSA and the need to bolster an economy likely to face severe strains during and after the transition, necessitates urgent attention to identifying areas of potentially viable economic activities which can be subjected to intensive development efforts in the near term. Facilitating the identification of commercially feasible opportunities for developing Botswana's one potential natural advantage, its resource endowments, is in harmony with the IBRD strategy that looks to mineral led growth in Botswana. Success in obtaining additional investments can have significant impact in Botswana and other countries in the area. When such investments are undertaken they constitute both the basis for growth and/or expanded employment as well as affording a politically significant sense of assurance on the part of the receiving country that outsiders perceive the economy as sound and stable. Furthermore, the record of the Government of Botswana in effectively utilizing budget revenue and financial resources derived from such modern sector activities to enhance progress in equitable development directed toward the improved well-being of the poor majority merits the use of donor assistance funds to foster their realization. This activity therefore deserves highest priority consideration.

3. Project Description: The funds proposed hereunder will be used to carry out pre-feasibility analyses with sufficient scope and detail to provide potential private investors the basic information necessary to consider the attractiveness of directing new investment resources into the development of Botswana's natural resource pontential. This could include: a) exploitation of the potash in the Sua Pan; b) as yet unexploited copper deposits; and c) the coal which could be the basis for the development of a thermal power installation. The development of thermal power would be capable of supporting the exploitation and first stage processing of minerals and/or other development activities in Botswana. This project will be undertaken in close collaboration

with the planning authorities and the Ministry of Works of the GOB. It would be essential to reach agreement with the government on the priority to be accorded to potential resource studies so that those with greatest promise as seen on the basis of existing information would be undertaken at the outset. It may be necessary to provide additional tax and/or other incentives on all sides to encourage the full feasibility analysis and/or the subsequent investment in development of the resource.

4. Beneficiaries: It is clear that this project would not directly benefit the poor majority. It seems reasonable to believe, however, that the policies which have been pursued by the GOB since independence provide a firm basis for the conviction that the financial returns would be used in ways which would then directly benefit the poor majority through rural infrastructure expansion and the provision of other facilities and services needed to expand the employment and income earnings and well-being of the poor majority.

5. Current Year Program: This is a new project proposed for FY 79. While there are currently studies underway which will provide some of the background needed, no work under this proposed activity is likely to be accomplished beyond the execution of the grant and contract(s) and beginning mobilization of personnel. $500,000 would be used to finance the above three pre-feasibility surveys.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
National Resources Pre-investment Survey	OSARAC/BOTSWANA	Proposed	FY-80
	INITIAL OBLIGATION: FY 79	FINAL OBLIGATION: FY 80	TOTAL COST: $1,000
PROJECT NUMBER: 633-0213 / APPROPRIATION: SD	DATE PP/REVISION:	DATE LAST PAR:	DATE NEXT PAR: 3/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLI-GATION	FY: 19 78 EXPEN-DITURE	FY: 19 78 PIPE-LINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLI-GATION	CY: 19 79 EXPEN-DITURE	CY: 19 79 PIPE-LINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLI-GATION	BY: 19 80 EXPEN-DITURE	BY: 19 80 PIPE-LINE
AID-FINANCED TOTAL-					500	150	350		500	388	462
Contracts with Economic Consulting Firms:											
Coal				3/79-3/80	167	50	117	4/80-11/81	167	130	154
Copper				3/79-3/80	167	50	117	4/80-11/81	167	129	155
Potash				3/79-3/81	166	50	116	4/80-11/81	166	129	153
HC AND OTHER DONOR TOTAL-					1/				LIFE OF PROJECT 1/		

1/ Undetermined at this time.

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT		0.6	5.0	5.0	0.3	-
TDY (non-AID)						
OPERATING EXPENSES		*	*	*	*	

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A: NONCONTRACT B: CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

*Personnel workyears will be less than .1 and therefore are not shown.

AID 1330-8 (3-78)

TABLE IV.A. ACTIVITY DATA - NARRATIVE

633-0210 - PVO

1. Purpose: To provide funds to assist PVO projects developed during FY 1980.

2. Background and Progress to Date: There are many humanitarian and development problems in Botswana, which, by nature of their size, institutions or character are best assisted by flexible, specialized PVOs. Botswana historically has not been a particularly popular place for PVOs to operate because of its relatively small population and remote location. As the struggles in neighboring countries focus attention on the region and Botswana gains favorable review for its democratic government and participatory policies, an increasing number of PVOs have developed an interest in carrying out activities in Botswana. Four PVOs have specific projects under development or in operation. In addition, two more projects are under consideration for FY 79 funding. In order that funds be available in FY 80 when projects are presented, we wish to "earmark" $500,000 through this project.

Projects are most likely to be in the health, refugee, education and agricultural sectors. One current example is a plan to assist the YMCA with a program to introduce improved home economic skills in rural areas by training selected village workers at the central YWCA and then providing rural extension services to follow up on the training.

3. Beneficiaries: The beneficiaries in each activity will be the poor and underprivileged.

4. Budget Year Program: Specific projects are yet to be identified, but the funds requested are consistent with previously demonstrated requirements.

5. Major Outputs: Although no precise outputs can be given (because specific projects have not yet been identified), it is certain that increased opportunity and improved quality of life will be the key provisions in the anticipated projects.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
PVO (unspecified)	OSARAC/BOTSWANA	PROPOSED	1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	1980	continuing	$500
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
633-0210 / SD	N.A.	N.A.	

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLI-GATION	PY: 19 78 EXPEN-DITURE	PY: 19 78 PIPE-LINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLI-GATION	CY: 19 79 EXPEN-DITURE	CY: 19 79 PIPE-LINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLI-GATION	BY: 19 80 EXPEN-DITURE	BY: 19 80 PIPE-LINE
AID-FINANCED TOTAL-									500	250	250
Experience to date indicates $500,000 is a reasonable level to be supplied to PVOs to allow them to expand their assistance in Botswana.								10/79-12/80	500	250	250
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 125		
HC									50		
PVOs									75		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 79	19 80	19 81	19	19	BEYOND
PROGRAM ACCOUNT (ADD-)						
TDY (ADD-)						
OPERATING EXPENSES	0.1	0.1	0.1			

PERSONNEL INTENSITY

- ☐ HIGH
- ☐ MEDIUM
- ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Botswana-Zambia Road Construction (Loan No.690-H-001 and 690-H-001A)	Botswana	Minimum	FY80
	INITIAL OBLIGATION: FY1972	FINAL OBLIGATION: FY1973	TOTAL COST: 16,600
PROJECT NUMBER: 633-0041 / APPROPRIATION: SD	DATE PP/REVISION: N.A.	DATE LAST PAR: N.A.	DATE NEXT PAR: N.A.

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY 1978 OBLIGATION	FY 1978 EXPENDITURE	FY 1978 PIPELINE	CY 1979 FUNDING PERIOD (FR-TO)	CY 1979 OBLIGATION	CY 1979 EXPENDITURE	CY 1979 PIPELINE	BY 1980 FUNDING PERIOD (FR-TO)	BY 1980 OBLIGATION	BY 1980 EXPENDITURE	BY 1980 PIPELINE
AID-FINANCED TOTAL-	-	1000	712	-	-	712	-				
Construction of gravel road from Nata to Kazungula	-	1000	712	-	-	712	-				
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT -		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	19	19	19	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)	0.1	0.1				
OPERATING EXPENSES	0.1	0.1				

PERSONNEL INTENSITY

- ☐ HIGH
- ☐ MEDIUM
- ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

Gravel Road completed. Final claims by construction contractor disputed and still being negotiated

OSARAC - BOTSWANA

4. DECISION UNIT OVERVIEW

Congress has requested the Administration to prepare a comprehensive Southern Africa Development Analysis. It is anticipated that this analysis will form the basis for country development strategy statements. Pending formulation of the CDSS, this narrative overview contains expanded background material to the summary goal and strategy statement.

A. Setting: Botswana is a semi-arid, Texas-sized (550,000 square kilometers), land-locked country located in the center of the Southern Africa region. Situated at what is considered a healthy altitude (approximately one thousand meters above sea level), it is part of a larger natural geographical area from which it is separated by political boundaries which ignore ethnic, ecological and economic considerations. Botswana is surrounded by the Republic of South Africa (RSA), Southwest Africa (Namibia), and the Caprivi strip on the Southeast, South, West and Northwest. In the East it borders Southern Rhodesia (Zimbabwe); in the North it borders Zambia.

Ethnically, Botswana is overwhelmingly Tswana; there are eight principal tribes and a variety of minor groups. Some 80% of the total population of 766,000 live in the Limpopo River catchment area in the East. About 10% of the population is urbanized, and the rate of urbanization exceeds the population growth rate of 3.05%. While 60% of primary age children are in school--where over half the teachers are unqualified, only 10% of those aged 13-17 are in secondary school--where 50% of the teachers are expatriates. The Botswana campus of the University of Botswana and Swaziland provides for only 750 students, of which over 10% are expatriates. The country is dependent on expatriates for skilled labor--about half the formal labor force works abroad in the mines of the RSA and Southern Rhodesia.

While the ratio of land to people is good, much of Botswana is ecologically unstable because of uncertain and variable rainfall. This situation is exacerbated by a traditional proclivity for maintaining a national livestock herd which cannot be sustained during the frequent periods of drought.

Botswana is politically stable, but her strategic position in the middle of the areas of recent and on-going political and social revolution in Southern Africa leaves her particularly vulnerable to exogeneous events. Increasingly, this situation is beginning to dominate Botswana's development actions, as she attempts to maintain her political and economic independence. If this dominance continues, it will begin to undermine the very good development posture this country has had heretofore.

The Decade of the Seventies has been marked by a dramatic shift in the structure of production and exports in favor of the mining sector. Livestock and livestock products, traditionally the major export item of Botswana, accounted for 44 percent of 1972 exports. Preliminary 1976

figures show meat and meat products and hides and skin exports at $56 million, a decline to 30 percent of exports. Diamond and copper-nickel exports of, respectively, $45.6 million and $62.9 million, accounted for 58 percent of 1976 exports. Agriculture, which had accounted for 37 percent of GDP at factor cost in FY 1968/69, accounted for 27 percent of FY 1975/76 GDP ($334.5 million). Over this same period, mining rose from a negligible share of GDP to 13 percent in FY 1975/76.

Diamonds are the most important mineral within the sector. Expectations are that a recent, but yet to be exploited diamond pipe might well double the value of diamond exports by the mid eighties and fuel an investment boom in the early eighties. Other important minerals include copper-nickel and coal. Coal production reached a value of $2.1 million in 1976. Other minerals, brine and platinum remain to be exploited. Geological structures in some areas are thought to be promising with respect to petroleum.

The growth of the economy and its restructuring in favor of the modern sector has not, however, accelerated directly the spread of development benefits to the vast majority of the rural population. To harness this growth in the interest of expanding the number of beneficiaries of development, the government has tapped modern sector savings (through fiscal policy measures and negotiation of royalty and dividend receipts with respect to mining) to finance the creation or improvement of social infrastructure and services.

It is estimated that per capita income in current prices reached $479 in FY 1975/76 and roughly $600 in FY 1978/79. The level and rate of increase in per capita income over the past several years is far less impressive when considered in real terms and when compared to performance prior to the downturn following the late 1973 rise in petroleum prices. Per capita income may well have grown at only 2 to 3 percent per annum over the past several years.

Botswana continues to be highly dependent upon the RSA despite some profound efforts to alter this relationship. Botswana has established its own central bank and its own currency, the Pula. These changes, while establishing the essential conditions for carrying out an independent monetary policy, cannot help but be influenced by the strength and nearness of Republic's capital and money markets. Interest rate differentials between the two countries are believed to influence investor decisions with respect to Botswana. Botswana has issued treasury bills for a variety of purposes including, possibly, lessening the attractiveness of South African money markets to resident banks. Botswana is still a member of the Common Customs Union with Swaziland and Lesotho. The arrangement is dominated by the RSA. Although the Customs Union arrangement provides significant revenues and access by Botswana to the large RSA market, the latter's rich and advanced economy continues to dominate the area's economic policies and trends.

Botswana's landlocked position makes her dependent on the RSA for access to the sea for exports and imports. The most important link is a railway line which runs from Southern Rhodesia through Eastern Botswana to join the South African railway system. The GOB would like to purchase and operate this line as insurance against unfavorable political events in Southern Rhodesia.

The remainder of the transport system is underdeveloped, although it is the largest recipient of development budget funds. All-weather roads now total some 1,450 kilometers and the major North-South road to Zambia will soon be paved entirely. A skeleton air service links the major population centers, but commercial jet service cannot be accommodated.

In the 11 years since independence, Botswana has experienced extraordinary development progress, although the rate of growth fell sharply in FY 1974/75 and has not recovered to earlier more favorable rates. The less favorable growth performance since FY 1974/75 may be attributable to a variety of factors including: world wide recession, the effect of this recession on Botswana through the impact on South Africa, and the ending of a boom in the mining sector associated with investment in the copper/nickel production facilities. The GOB has been prudent in its use of the proceeds of its economic growth, and this has caused bilateral and multilateral donors to be unusually forthcoming with offers of economic development assistance. The GOB has used the mechanism of 5-year national development plans (NDP), with revisions every 3 years, as the basis of its development program. Allocations to development have expanded each year; in GOB FY 1978/79 development expenditures are projected to reach $72.6 million out of a total budget estimated at $181.5 million. About 30% of $72.6 million in development expenditures will be self-financed.

While Botswana's planned development expenditures have always included livestock, minerals and physical infrastructure projects, the most recent budgets have shown significant additional resources devoted to social services such as health and education. More importantly, these have focused on the rural sector and have been accompanied by a program to encourage increased decentralization of the planning process and greater participation of local government in the selection, planning and implementation of development projects.

B. Development Commitment and Progress: As noted earlier, the GOB has increased the budget resource allocation to economic development every year since independence. In GOB FY 1978/79, development expenditures will account for about 40% of the total budget. In FY 1979/80, this figure is estimated to remain constant, with a real resource increase of $12 million. Over 30% of this cost will be financed domestically.

The depth of Botswana's concern with development is also expressed by the Vice President being the Minister for Finance and Development Planning, and the real power this Ministry has over the economic life of Botswana. The National Development Plans are important documents and are adhered to with great diligence.

The GOB's development objectives are clearly stated in the NDP and flow from four national principles: democracy, development, self-reliance and unity. The objectives are rapid economic growth, social justice, economic independence, and sustained development. While recognizing that these objectives may conflict sometimes, they provide a basis for the GOB's strategy of exploiting the country's dominant economic resources, which benefit a relatively small portion of the population, to finance economic and social development activities leading to a more broadly based, diversified, and equitable economy.

Given this situation, the GOB is in basic agreement with the principles expressed in A.I.D.'s Congressional Mandate/New Directions. However, in the application of A.I.D. policy there is room for friction. Although the GOB is highly desirous of providing social structures in rural areas, it feels a strong prior need to create a basic communications/infrastructural network throughout the country for purposes of unification and to provide a means for distributing social services. This has meant that A.I.D. (through its direct emphasis on the rural poor) has been one step ahead and, apparently, somewhat out of phase with the development priorities seen and adhered to by the GOB. Hopefully, A.I.D.'s recognition of the need to take a broader view of the Mandate (particularly in Southern Africa) will resolve this problem.

C. Human Rights: Democracy in Botswana is based on a national Constitution which prescribes the forms of electoral democracy and guarantees the human rights and political liberties which infuse them with meaning. A Bill of Rights, the first substantive article of Botswana's Constitution, guarantees inter alia the right to life, personal liberty, privacy, freedom of conscience, freedom of expression, freedom of assembly and association, and freedom from discrimination on the basis of race, tribe, political opinions, or creed. More importantly, there is no gap between the theory and the practice; the GOB's commitment to human rights and democracy is deep, and its practices reflect this commitment.

These aspects of democracy have been documented by impartial observers. Freedom House has rated Botswana as one of the only two "free" countries in Africa, and the only "free" country in Southern Africa.

D. Impact of Defense Expenditures: Prior to April of 1977, Botswana had no army. To date, it still has no Ministry of Defense. Order was maintained by a police force of approximately 750, including clerical and administrative personnel.

Unfortunately, in 1977 border incursions from Southern Rhodesia became so serious that an army had to be created to serve as a deterrent to the Rhodesians and to disarm insurgent "Freedom Fighters" attempting to pass through Botswana. Although Botswana is a "Front Line State", she does not permit guerrilla activities to be launched from her territory.

The initial capital cost of establishing Botswana's national defense force (BDF) is estimated at $11.25 million over a two-year period

(GOB FYs 1977/78 and 1978/79), with an additional $8.2 million required for recurrent costs. While this only amounts to 6.5% of total budget expenditures during this period, it is still significant in terms of the scarcity of resources and the absence of prior plans for such unexpected expenditures.

The GOB's revised estimates for FY 1978/79 indicate that defense expenditures will total $9.7 million, $4.8 million for both recurrent and capital costs. This is equivalent to 5% of the estimated total budget expenditures ($187.8 million on a easy flow basis) and 13% of the estimated total development expenditures ($72.6 million).. Despite the unplanned (in NDP IV) expenditures for defense, total expenditures for development are expected to rise from $60.5 million in FY 1977/78 to $72.6 million in FY 1978/79, an increase of 20%.

The BDF possesses only conventional weapons and there are no known plans to purchase sophisticated weapons. Further, in consideration of the demonstrated external nature of the security threat which has necessitated the creation of the BDF and its relatively low cost, we believe that the GOB should not be subject to any constraint in qualifying for A.I.D. assistance.

E. Impact of Refugee Inflows: Botswana has also become the focal point for refugees, both from Zimbabwe and from the RSA. This has imposed a serious economic burden on Botswana and introduces social and political tensions. The daily average of refugees resident in Botswana was approximately 5,500 during the last half of 1977 and early in 1978 (4,500 from Zimbabwe and 1,000 from the RSA). The level in the past few months has increased significantly.

F. Program Goals and Strategy: Despite the deteriorating security situation in the Southern Africa region, and on Botswana's eastern border in particular, Botswana is continuing to stress economic development through an enlightened and progressive government. The GOB's development policies are perceptive and its plans constitute a reasonable and satisfactory basis on which to provide AID assistance, i.e., they are consistent with the Congressional Mandate and Section 102 (d) of the FAA. Further, the demonstrated rate of economic development generated by these policies classifies the GOB as among the most deserving of A.I.D. recipient government.

Nevertheless, there are difficulties in assisting the GOB. The GOB has a quite sophisticated system for managing donor assistance which conflicts fundamentally with A.I.D.'s integrated project approach. The GOB prefers to receive donor assistance (capital assistance, technical assistance, and training opportunities) in small precise units which it then coordinates and integrates into the programs contained in its own development plan. In brief, the GOB manages its own development process, does not bow down to the idiosyncracies of donors, and expects those who provide assistance to collaborate in carrying out GOB policy and programs. Despite the problems this method of operation creates vis a vis the A.I.D.

project process, we believe that the GOB's point of view is healthy and that the GOB has demonstrated its competence in operating in this manner.

Recent experience has resulted in an acceptable compromise. Technical assistance projects can be accommodated and are being implemented, but the A.I.D.-financed technicians operate as line officials of the GOB to fit GOB operational concepts, rather than act solely as advisory members of non-integrated A.I.D. teams. Because of the success of this operating process and its truly collaborative nature, we recommend that A.I.D. continue to support it. In addition, A.I.D. should continue to accept the GOB's national plans and project priorities as the basis for providing assistance, as long as they do not conflict with A.I.D. policy. In essence, we should undertake discrete activities which can be implemented collaboratively, while trying to package them, as possible, to meet A.I.D. desires.

Our programs in Botswana before FY 1977 were of a modest technical assistance "presence" variety expressing primarily a humanitarian interest level in Botswana's development. With the onset of the expanded Southern Africa social/political "crisis" in 1976, our efforts have been sharply increased in an effort to show our concern for the success and continued independence of the majority-ruled states. Our basic strategy in Botswana, given this regional environment and the GOB's sound internal policies and programs, should be to give strong support to the Government's programs to generalize the benefits of growth, and prevent the continuing manpower and financial constraints from unduly delaying the achievement of that objective. For this reason, we should be prepared to support GOB programs to provide essential smallscale and major infrastructure components required to sustain past rates of growth and ensure social and economic equity.

We should also denote a small percentage of our program to encouraging further private investment development of Botswana's significant natural resources. Thus, present levels of A.I.D. support to Botswana should be expanded over the next 3-5 years at a level of $25 million. The GOB's ability to manage aggregate domestic and donor resources efficiently should be closely monitored, but within that limit, and given continued ability to manage effectively, this modest growth would serve developmental and regional interests.

G. Major Alternative Objectives and Programs: The above strategy is considered to be one of "balance" between capital infrastructure, industry and equitable social development. Alternatives of concentrating on one or the other sectors was considered and rejected. Complete investment in capital infrastructure would certainly demonstrate strong U.S. political support for Botswana's role in Southern Africa while providing them important transport links needed for development and national unity. This concentration would not, however, be responsive to the Congressional Mandate and the need to assist the GOB in its efforts to directly improve the lives of the poor majority in Botswana. Similarly, a complete concentration on technical assistance projects directly benefiting the poor

was rejected to recognize the GOB's high desire for some capital infrastructure support, the need to reduce the number of A.I.D. projects and the Embassy's clear directive to hold down the number of U.S. personnel in Botswana.

H. FY 1979 Program ($24,946,000): The proposed FY 1979 program for Botswana is a continuation of the six on-going projects ($8 million) plus the initiation of five (5) new projects worth $17 million. The five new projects are:

(a) Support to village and district governments to enable them to administer rural development services, $722,000.

(b) The development and testing of a multi-media approach for motivating Batswana to improve their protection of water sources and waste disposal techniques (Phase I), $200,000.

(c) Assist the University College of Botswana to adapt its program to a more community-oriented approach, $1,000,000.

(d) Conduct pre-investment surveys which could attract private investment into developing Botswana's natural resources as a basis for generating foreign exchange earnings which would be used for equitable social development.

(e) Help the country strengthen and expand its basic transport network, $14.5 million. The changing political and economic situation in Southern Africa requires Botswana to adjust its transport capabilities to these changed realities.

I. Commentary on Personnel and Operating Expenses: We have tried to hold the staff numbers as small as consistent with our responsibilities for sound program management. The Ambassador has reiterated a desire to seek relief from the A.I.D. regulations, procedures and documentation that prescribe these responsibilities, but we assume these are so fundamental that they will not change before FY 1980; therefore, we are basing our staff projections on the need to operate under the existing A.I.D. procedures.

The build-up of staff in Botswana (from 8 in FY 78 to 14 plus 1 IDI proposed in FYs 79 and 80) results from two overriding factors:

A. the program levels have dramatically and rapidly increased from $1.3 million in FY 76 to $24.9 million proposed for FY 79 and $26.0 million in FY 80. In the same period, the number of projects jumped from 6 in FY 76 to 27 in FY 80. The staff build-up to effectively manage this portfolio has been lagging behind design and obligation, and will only catch up with the program expansion when the 6 additional positions requested for FY 79 are approved and filled; and

B. as stated in the decision packages, we are assuming a devolution of program administration from OSARAC to a separate A.I.D. office in Botswana toward the beginning of FY 79. Some of the positions required for this move have been added in FY 78(management, finance, education, agriculture). All 6 of the additional FY 79-80 proposed positions result from Botswana assuming its own programming, design and project management functions rather than being able to rely so heavily on regional (OSARAC/REDSO) support.

Our staff is smaller than might otherwise be deployed because of a conscious strategy on our part to:

A. conduct project designs using consultants in technical fields and REDSO or AID/W design officers;

B. implement projects with non-direct hire staff;

C. conduct major evaluations with external examiners; and

D. require USDH O.E.-funded staff to manage several projects simultaneously.

The impact of this strategy on keeping USDH staffing levels down becomes evident when it is recognized that there are over 100 program-funded work years planned for project implementation that might have been OE-funded USDH personnel under a different strategy.

The above strategy does result in a disproportionate Policy Direction and Management (PDM) staff ratio to Direct Project-related staff (5:6), but a very favorable ratio of total USDH staff to program-funded operators (15:100) and total program funds managed ($68 million). We use the few USDH resident staff to manage the TDY design teams and evaluators, manage (not implement) projects. Most of the PDM (generalists) staff also manage smaller, less technical staff until there is enough technical work to justify a full time technical person.

In FY 78, we have a $9 million Program Grant; in FY 79 we are proposing a $14.5 million grant in the transport sector, with a similar grant at $10.5 million proposed for FY 80. These are all large capital transfer projects which are responsive to Congressional concerns with southern Africa regional problems. These three projects amount to roughly 55%, 60% and 40% of program funds in their respective fiscal years and are very low-personnel intensity. But, at the same time, there is a portfolio of over 20 other technical assistance projects which would be active at the proposed level in any given year; these projects more directly impact on the constraints to improving the quality of life of the poor majority than do the capital projects. These more numerous smaller projects frequently levy higher-intensity personnel requirements than the large capital projects. The Ambassador has often expressed a preference for the large capital transfer projects (which have higher political impact). If the project balance proposed herein is not sustained during Washington's review, then our assumptions on number of project units and size of staff will change accordingly.

Item No. 5A

FY 19BY ANNUAL BUDGET SUBMISSION
(in $000)

DECISION UNIT OSARAC/BOTSWANA

DECISION PACKAGE MINIMUM

(Minimum, Mark, Current, Proposed, Expansion)

ACTIVITY DESCRIPTION : The "Minimum" program level consistent with a meaningful attempt to contribute to the goals described earlier is $5.017 million. The individual projects included in this level are listed below. The package includes OE funding for 8 person years (plus 1 IDI) to manage 12 on-going projects that have been fully funded in prior years, and 6 on-going projects which will receive FY 80 incremental program funding.

RESOURCE REQUIREMENTS	19PY a/	19CY	19BY THIS PACKAGE	19BY CUMULATIVE TOTAL
Food and Nutrition	3122	5545	2532	2532
Population	–	–	–	–
Health	1503	1648	1785	1785
Education	3099	2753	700	700
Selected Development Activities	9499	15000	–	–
Sahel Development Program	–	–	–	–
Other (specify)	–	–	–	–
Total Program	17223	24946	5017	5017
PL 480 Title I (non-add) (of which Title III)	–	–	–	–
PL 480 Title II (non-add)	–	–	–	–
Housing Guaranties (non-add)	–	–	–	–
Employment - Full-time Permanent				
U.S. Direct Hire		14.8	9.2	
Foreign Nationals		10.0	10.0	
TDY		4.0	3.0	
Total		28.8	22.2	

FIVE YEAR PROJECTIONS	BY	BY+1	BY+2	BY+3	BY+4
Program					
Personnel (in workyears)			SEE PROPOSED LEVEL		
Mission - US					
- FN					
TDY - USDH					

a/ FY 1978 obligations are under the Security Supporting Assistance appropriation.

Item No. 5A
Page 2 of 2

FY 1980 Annual Budget Submission

Decision Unit: OSARAC/Botswana

Decision Package: MINIMUM

Short-Term Objectives:

Essentially, this level permits A.I.D. to complete existing project activities which were designed for multi-year implementation. However, it eliminates continued funding for an on-going high priority manpower development project, Southern Africa Manpower Development (whose operations are fully funded within each yearly allotment and which require no additional funds to complete existing commitments).

In addition, it prevents A.I.D. participation in Phase II of an Environmental Sanitation project. Phase I, to be funded by A.I.D. in FY 79, is a pilot program designed to determine the feasibility and effectiveness of the environmental sanitation techniques to be used in a follow-on ("Phase II") nationwide operational program. As the two Phases are financially independent, it would be possible, although not desirable, to withdraw from the activity at the end of Phase I at the "Minimum" level.

Impact on Major Objectives:

The effect of operating at the minimum program level will be to reduce significantly the level of A.I.D. resource flows to Botswana; it would also hold the Mission's USDH staffing requirements to nine (including the IDI) person years. In addition, A.I.D. funding at the "Minimum" level would signal to the GOB that A.I.D. perceives: (a) a reduced requirement for assistance and/or (b) a lessening of U.S. support for Botswana's efforts to maintain its existing high level of economic development with social and economic justice, despite the external threats to her security and independence generated by the political and social revolution taking place in southern Africa. Such signals would endanger the success of our overall foreign policy and development strategy objectives in Botswana. It would reduce A.I.D.'s credibility in the event it was deemed desirable at a future date to move from this static situation to a more involved role in Botswana's development.

The "Minimum" level would also accomplish significant agriculture (planning, crop production, marketing, livestock and training) improvements needed to meet the goals of food self-sufficiency, better nutrition and agriculture diversification. It would also contribute to the goals of better health and decentralized administration of rural development.

FY 19BY ANNUAL BUDGET SUBMISSION
(in $000)

DECISION UNIT OSARAC/BOTSWANA

DECISION PACKAGE MARK (Minimum, Mark, Current, Proposed, Expansion)

ACTIVITY DESCRIPTION : The "Mark" program level of $8.0 million will consist of the "Minimum" package of activities, plus the SAMD project (at a partial level) and funds for Phase II of the Environmental Sanitation Project. The package includes OE funding for 9 USDH person years (including the IDI) -- the same as the Minimum level.

RESOURCE REQUIREMENTS	19PY a/	19CY	19BY THIS PACKAGE	19BY CUMULATIVE TOTAL
Food and Nutrition	3122	5545	-	2532
Population	-	-	-	-
Health	1503	1648	900	2685
Education	3099	2753	2083	2783
Selected Development Activities	9499	15000	-	-
Sahel Development Program	-	-	-	-
Other (specify)	-	-	-	-
Total Program	17223	24946	2983	8000
PL 480 Title I (non-add) (of which Title III)	-	-	-	-
PL 480 Title II (non-add)	-	-	-	-
Housing Guaranties (non-add)				
Employment - Full-time Permanent				
U.S. Direct Hire		14.8	9.2	
Foreign Nationals		10.0	10.0	
TDY		4.0	3.0	
Total		28.8	22.2	

FIVE YEAR PROJECTIONS	BY	BY+1	BY+2	BY+3	BY+4
Program					
Personnel (in workyears)					
Mission - US			SEE PROPOSED LEVEL		
- FN					
TDY - USDH					

a/ FY 1978 obligations are under the Security Supporting Assistance appropriation.

Item No. 5B
Page 2 of 2

FY 1980 Annual Budget Submission

Decision Unit: OSARAC/Botswana

Decision Package: MARK

Short-Term Objectives:

A "Mark" level program will be relatively consistent with the pattern of providing technical assistance established over the past few years. It will not, however, provide funds (as in the past two years) for capital/infrastructural activities. This situation would be unfortunate because infrastructure activities have a high priority within the GOB and the lack of infrastructure has been a serious constraint to the deployment of resources for bringing development opportunities to rural residents. In addition, a "Mark" level program will not provide funding at the optimal level for SAMDP to give maximum impact on the priority human resources constraint.

Impact on Major Objectives:

Although a "Mark" program will be seen by the GOB as counter to the trend of A.I.D. assistance and as a significant net reduction in assistance provided over the immediately preceding years, its neutral nature is likely to have a minimum effect on GOB/A.I.D. relationships. Similarly, A.I.D. objectives and strategy will be affected little; progress will be made, but at a much slower rate.

Item No. 5C

Page 1 of 3

FY 19BY ANNUAL BUDGET SUBMISSION
(in $000)

DECISION UNIT OSARAC/BOTSWANA

DECISION PACKAGE PROPOSED

(Minimum, Mark, Current, Proposed, Expansion)

ACTIVITY DESCRIPTION

See attached sheet

RESOURCE REQUIREMENTS	19PY a/	19CY	19BY THIS PACKAGE	19BY CUMULATIVE TOTAL
Food and Nutrition	3122	5545	-	2532
Population	-	-	-	-
Health	1503	1648	-	2685
Education	3099	2753	4806	7589
Selected Development Activities	9499	15000	12780	12780
Sahel Development Program	-	-	-	-
Other (specify) PVO	-	-	500	500
Total Program	17223	24946	18086	26086
PL 480 Title I (non-add)	-	-	-	-
(of which Title III)				
PL 480 Title II (non-add)	-	-	-	-
Housing Guaranties (non-add)				
Employment - Full-time Permanent	- *	14.8	15.2	-
U.S. Direct Hire	-	10.0	10.0	-
Foreign Nationals	-	4.0	4.0	-
TDY	-	28.8	29.2	
Total				

*See OSARAC SCHEDULE

FIVE YEAR PROJECTIONS	BY	BY+1	BY+2	BY+3	BY+4
Program	26. m	25 m	30 m	36 m	39 m
Personnel (in workyears)					
Mission - US	15.2	15.0	17.0	19.0	20.0
- FN	10.0	10.0	12.0	14.0	15.0
TDY - USDH	4.0	4.0	5.0	6.0	6.0

Includes one IDI

a/ FY 1978 obligations are under the Security Supporting Assistance appropriation.

Item No. 5C
Page 2 of 3

FY 1980 Annual Budget Submission

Decision Unit: OSARAC/Botswana

Decision Package: PROPOSED

Activity Description:

We are proposing an FY 1980 program level of $25,086,000. This is an increase of $9 million over FY 78 and $1 million over the proposed FY 79 program. Incrementally, it is $18 million over the "Mark" level. It will allow us to carry out the above Minimum and Mark programs, plus start the following nine projects.

The Proposed level will enable us to initiate three new projects in the Education and Human Resources sector which are supportive of the learning reforms recommended in the 1977 "Report" of the National Education Commission. In addition, the "Proposed" level will enable A.I.D. to: (a) continue to assist the GOB to expand its transportation infrastructure; (b) supplement existing GOB livestock and arable land policies with a broad-based conservation activity; (c) encourage the development of devices which utilize alternative energy sources; (d) support the operational expansion of the Environmental Sanitation program; (e) provide a level of OPEX advisors and participant training opportunities under SAMDP consistent with demonstrated need; and (f) fund natural resources pre-investment surveys which hold high promise of leading to increased foreign investment and foreign exchange earnings.

Short-Term Objectives:

Funding at the "Proposed" level will have significant political impact on the GOB which is looking for concrete, sizable evidence that the U.S. supports its moderate position on southern Africa political issues. Funding to help it gain control over its only rail transport system and improve other transport communication links would have this positive political impact, as well as bring about the development benefits described in the project sheets. The four education projects would directly address Botswana's most severe development constraint, the shortage of trained and trainable personnel. Health, conservation and energy (alternative sources) projects will strengthen the government's capacity for solving the longer term problems in these fields. Very importantly, the natural resources pre-investment surveys can assist in attracting private investment to counterpart with government efforts for development.

Impact on Major Objectives:

The important short-term political objectives (above) must not be underestimated; these have implications for U.S. achievement of broader foreign policy objectives. The net increase in funds is consistent with the program levels of the past few years. It will demonstrate strong and visible U.S. support for GOB policies and enhance Botswana's example to the rest of Africa and the world with respect to the advantages of a free society, full human rights, non-racialism and prudent developmental policies with social justice and economic equity.

Item No. 5C
Page 3 of 3

FY 1980 Annual Budget Submission

Decision Unit: OSARAC/Botswana

Decision Package: PROPOSED

Other Information:

The "Proposed" level is consistent with the level of resources which Congress has earmarked for southern Africa. It contains a balance of projects which are responsive to the Congressional Mandate and political requirements. It attempts to package projects into larger units for easier management. It attempts to address short-term human needs (for food, shelter, jobs, health and learning) as well as work on longer term institutional constraints to development.

Personnel requirements at the "Proposed" level are for 15 USDH. This is seven more than the Minimum and Mark levels, but the same as the proposed FY 1979 level when six new staff are being added. A capital projects officer and engineer will be needed to handle the above-mentioned infrastructure projects. Two program officers will be needed on the assumption that OSARAC will no longer be programming for Botswana after FY 1978. A general development officer is needed to help design projects and manage several activities (including health, energy and PVOs) for which no technical staff exists. A second secretary is planned to handle Communications and Records, and the expanded workload from the five additional officers. The present "core" staff of 8 will be needed for policy direction, executive/management, agriculture and education project support and clerical work.

Item
Number 6

TRANSACTION CODE: BUREAU CODE:

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 633 OSARAC/BOTSWANA

NAME OF DECISION PACKAGE SET Minimum

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM		APPROP ACCT	PERSONNEL INTENSITY	RESOURCE REQUIREMENTS: WORKYEARS (XX, X) FUNDED FROM OPERATING EXPENSES MISSION	OPERATING EXPENSES TDY	PROGRAM ACCOUNT	PROGRAM FUNDING ($000) INCREMENT	CUMULATIVE
	Minimum Program DESCRIPTION FY 1980								
1	0067 Agricultural Planning	GO	F&N	M	0.1	-	8.0	941	941
2	0078 Health Services Development	GO	HE	H	0.2	0.2	11.0	1,785	2,726
3	0074 Agricultural Training School	GO	FN	H	0.1	-	6.0	355	3,081
4	0079 University College of Botswana	GO	EH	H	0.2	-	8.0	700	3,781
5	0077 District Planning	GO	FN	L	0.1	0.1	3.0	688	4,469
6	0015 Range and Livestock Management	GO	F&N	M	0.2	0.2	5.0	548	5,017
7	0056 Crop Production and Marketing	GO	FN	M	0.1	-	3.0	-	-
8	0073 Transport Sector Support Phase I	GO	SA	L	0.2	0.2	-	-	-
9	0072 BotZam Road Paving	GO	SA	L	0.1	0.1	-	-	-
10	0092 Self Help Housing Development (PVO)	GO	SA	L	0.1	0.1	1.2	-	-
11	0095 National Migration Studies	GO	SA	M	0.1	-	1.0	-	-
12	0084 Environmental Sanitation, Phase 1	GO	HE	H	0.1	-	0.5	-	-
13	0202 Program Grant	GO	SA	L	0.1	-		-	-
14	0102 UNHCR Grant	GO	SA	L	0.1	-	-	-	-
15	2192 Housing Investment Guaranty		SD	L	0.1	0.1	-	-	-
16	0030.1 So. Africa Dev. Personnel & Trng.	GO	SD	L	0.1	0.1	-	-	-
17	0212 Rural Enterprise Extension Service	GO	SD	L	0.1	0.1	1.0	-	-
18	0211 Income Skills Training for Women (OPG)	GO	EH	L	0.1	-	2.5	-	-
19	0069 Southern Africa Manpower Dev.	GO	SA/EH	M	0.4	-	-	-	-
	Summary by Personnel Intensity:								
	Low (10 projects)				(1.1)	(0.8)	(7.7)	(688)	
	Medium (5 projects)				(0.9)	(0.2)	(19.2)	(1489)	
	High (4 projects)				(0.6)	(0.2)	(25.5)	(2840)	
	Total at Minimum				(2.6)	(1.2)	(52.4)	(5017)	5,017

Item
Number 6

TRANSACTION CODE: BUREAU CODE:

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 633 OSARAC/BOTSWANA

NAME OF DECISION PACKAGE SET: Mark

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM		APPROP ACCT	PERSONNEL INTENSITY	RESOURCE REQUIREMENTS: WORKYEARS (XX.X) FUNDED FROM: OPERATING EXPENSES: MISSION	OPERATING EXPENSES: TOY	PROGRAM ACCOUNT	PROGRAM FUNDING ($000): INCREMENT	PROGRAM FUNDING ($000): CUMULATIVE
	Mark Program DESCRIPTION FY 1980								
19	0069 Southern Africa Manpower Development	GO	SA/EH	M	-	-	17.5	2,083	7,100
20	0204 Environmental Sanitation, Phase II	GN	HE	M	0.1	-	0.5	900	8,000
	Summary by Personnel Intesity:								
	Medium (2 projects)				(0.5)	-	(18.0)	(2,983)	8,000
	Cumulative Total				(2.7)	(1.2)	(70.4)	(8,000)	

Item
Number 6

TRANSACTION CODE: BUREAU CODE:

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 633 OSARAC/BOTSWANA

NAME OF DECISION PACKAGE SET PROPOSED

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM			APPROP ACCT	PER-SONNEL INTEN-SITY	RESOURCE REQUIREMENTS: WORKYEARS (XX.X) FUNDED FROM OPERATING EXPENSES: MISSION	OPERATING EXPENSES: TDY	PROGRAM ACCOUNT	PROGRAM FUNDING ($ 000) INCREMENT	CUMULATIVE
	Proposed Program DESCRIPTION FY 1980									
21	0208	Transport Sector Support Phase II	GN	SD/SSA	L	0.2	0.4	-	10,500	18,500
22	0205	Curriculum Development	GN	SA/EH	M	0.1	-	1.8	550	19,050
23	0206	Science Teacher Training	GN	SA/EH	L	0.2	-	1.8	1,170	20,220
24	0213	Natural Resources Pre-Investment Survey	GN	SD	H	-	-	5.0	500	20,720
25	0207	Resource Conservation	GN	FN/SA	M	0.1	0.1	2.0	1,200	21,920
26	0203	Intermediate Schools	GN	SA/EH	H	0.2	0.2	3.0	2,200	24,120
27	0209	Alternative Energy	GN	SD	L	0.1	-	1.5	580	24,700
28	0210	Botswana PVO Funds (unspecified)	GN	SD	L	0.1	-	-	500	25,200
29	0069	Southern Africa Manpower Development	GO	SA/E	M	*	-		886	26,086
		Summary by Personnel Intensity:								
		Low (4 projects)				(0.6)	(0.4)	(3.3)	12,830)	
		Medium (3 projects)				(0.2)	(0.1)	(3.8)	(2,636)	
		High (2 projects)				(0.2)	(0.2)	(8.0)	(2,700)	
		Cumulative Total				(3.7)	(1.9)	(85.5)	126,086)	

* Included in Minimum manpower requirements

Item No. 7

MISSION OPERATING EXPENSE FUNDED PERSONNEL REQUIREMENTS
(In work years xx.x)

MISSION SPECIFIC PERSONNEL	FY 78 Estimated Actual			FY 79 Estimated			FY 80 Mark			FY 80 Minimum			FY 80 Proposed		
	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT
Directly Related to Activities*1/				5.8	1.5		3.0	1.5		3.0	1.5		6.0	1.5	
Policy, Direction & Management	See Separate			5.4			2.0			2.0			5.0		
Financial Management	Schedule for			1.0	2.0		1.0	2.0		1.0	2.0		1.0	2.0	
Mission Support2/	OSARAC			2.0	4.5	2.0	2.2	4.5	2.0	2.2	4.5	2.0	2.2	4.5	2.0
IDI's	For FY 78			0.6			1.0			1.0			1.0		
OTHER (Specify)	Personnel														
TOTAL	Data			14.8	8.0	2.0	9.2	8.0	2.0	9.2	8.0	2.0	15.2	8.0	2.0
END OF YEAR CEILING			Total			Total			Total			Total			Total
				14	5	19	8	10	18	8	10	18	14	10	24

1/ The difference between this figure and the one appearing on Table V is time spent by project related staff on general technical and clerical support not directly attributed to any one project, e.g. ABS, CDSS, sector analysis, responding to AID/W, etc.

2/ Includes one USAID management officer whose exclusive responsibilities relate to support of 16 U.S. PASA employees.

NON-MISSION SPECIFIC PERSONNEL															
Auditor General & IIS															
Other (Specify):															
TOTAL															
END OF YEAR CEILING			Total			Total			Total			Total			Total

*From Table V.

Note: Staffing reflects assumption that OSARAC will be replaced in FY 79 by separate independent Missions. Above reflect projected Botswana Mission staffing

EXISTING OSARAC POSITIONS AS OF MAY 26, 1978

WORKFORCE REQUIREMENTS - SCHEDULE 1 - EXISTING PO

MODE LEVEL	AUTHORIZED CEILING	BUDGETED POSITIONS	REQUESTED POSITIONS	IDI NON-CEILING POSITIONS	TOTAL FILLED POSITIONS
FY 78 ----	FY 78 ----	FY 79 ----	FY 80 ----	FY 78 ---- 007	FY 78 ------
003	004	005	006		01[illegible]
				FY 79 ---- 008	
				FY 80 ---- 009	

LINE NO.	POS NO	POSITION TITLE	PAY PLAN	PROSIDE	IGNORE	STATUS OF POSIT. END OF FY 78 OR FY 79	DATE POS TO (C) (D) (E) STATUS P=PLAN A=ACTUAL FOR FY 78 79 80	INCUMBE TO CONT IN POS. THRU FY
	013	014						
			0	0	0	(C) 0		
			1	1	1	(D) 1		
012			5	6	7	(E) 8	019	020

✓	216901007	REG DVL OFF	FR	01	02			
✓	216901012	ASST REG DVL OFF	FR	03	03			
✓	216901015	EXEC OFF	FR	03	03			
✓	216901019	SECY	FS	06	06			
	216901023	SECY PT	FS	08				
	216901028	SECY PT	FS	08				
✓	216902007	ASST PROG OFF	FR	04	04			
✓	216902012	ASST PROG OFF	FR	05	05			
✓	216902022	ASST PROG ECON	FR	04	04			
✓	216903008	AID OPNS OFF	FR	03	03			
✓	216903012	HLTH DVL OFF	FR	04	04			
✓	216903015	MGT OFF	FR	04				
✓	216903017	ASST GEN DVL OFF	FR	05	04			
✓	216903024	CIV ENG ADV	FR	04	03			
✓	216903029	SECY	FS	07				
✓	216903040	ACCNT FINL ANLST	FR	04				
✓	216903050	HMRS DVL OFF EDU	FR	04				
✓	216904014	AID OPNS OFF	FR	03	03			
✓	216904018	CP PRJ DVL OFF	FR	04	04			
✓	216904020	MGT OFF	FR	04				
✓	216904024	ASST GEN DVL OFF	FR	05	04			
✓	216904027	ASST AG DVL OFF	FR	04				
✓	216904032	SECY	FS	07				
✓	216904040	ACCNT FINL ANLST	FR	04				
✓	216904050	HMRS DVL OFF EDU	FR	04				
✓	216905007	CTLR	FR	03	03			
✓	216905012	GSO	FR	04	05			
✓	216906008	AG DVL OFF	FR	03	02			
✓	216906010	ASST AG DVL OFF	FR	04	04			
✓	216906013	HMRS DVL OFF EDU	FR	03	03			
	216906020	PA ADV TRG	FR	04	03			
	216906028	SECY	FS	08	07			
	216903016	ASST.AG.DVL.OFF.	FR	04	06			

Work force Requirements - Schedule 2 - New Positions Thru FY 79 [001] Country/Organization [002] BOTSWANA

Direct-Hire Only

LINE NO 003	Position Title 004	PPAL YAN 005	GRADE 006	Est. Date SPAR to be sent to AID/W 007	Date Employee required on duty 008		Required AOSC's for new position 011			New ceiling required 015		Mode clearance required 018		Will IDI graduate be assigned to position 021		Remarks 024
					Earliest 009	Latest 010	Primary 012	Secondary 013	Tertiary 014	Yes 016	No 017	Yes 019	No 020	Yes 022	No 023	
	PROG. OFF	FR	3	9/78	1/79	3/79	0345.01	0345.03			X	X			X	
	GEN. DVL. OFF	FR	3	9/78	3/79	3/79	0136.60	1 160.0			X	X			X	
	ASST.PROG.OFF	FR	5	9/78	1/79	3/79	0345.03				X	X			X	
	GEN. ENG. ADV.	FR	3	9/78	1/79	3/79	0801.07				X	X			X	
	SECY	FS	7	9/78	1/79	3/79	0318.01				X	X			X	
	CP.PROJ.DVL.OFF.	FR	4	9/78	1/79	3/79	1160.09	1160.01			X	X			X	

GABORONE, BOTSWANA MISSION - OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980					
								MARK		MINIMUM		PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
PERSONNEL	01						836.7		540.9		540.9		819.6
U.S. Direct Hire	02		USDH Workyears			14.8	783.3	9.2	480.8		480.8	15.2	759.5
U.S. Citizens Basic Pay	03	110	USDH Workyears			14.8	435.7	9.2	280.0			15.2	452.7
Part-time, Temp. U.S. Basic Pay	04	112	USDH Workyears										
Differential Pay	05	116	USDH Workyears			14.8	43.6	9.2	28.0			15.2	45.3
Living Allowances	06	118	USDH Workyears										
Other Pay (O.C. 115 - Overtime)	07	119	-				2.0		1.0				2.0
Education Allowances	08	126	No. of Dependents			18.0	61.4	9.0	19.9			18.0	53.7
Retirement	09	120	USDH Workyears			14.8	30.5	9.2	19.6			15.2	31.7
Transportation/Travel	10						187.5		122.8				159.3
Post Assignment - Travel	11	212	No. of Movements			30.0	40.9	5.0	7.6			5.0	7.6
Home Leave	12	212	No. of Movements			5.0	10.4	12.0	31.4			12.0	31.4
Post Assignment/Home Leave Freight	13	22					87.9		42.8				42.8
R & R	14	215	No. of Movements			15.0	18.8	10.0	14.0			30.0	42.0
Education Travel	15	215	No. of Movements			4.0	6.0	6.0	9.0			8.0	12.0
Medical Travel	16	215					5.0		4.0				5.0
Other Travel	17	215					18.5		14.0				18.5
Other Personnel Benefits (O.C.s 122, 123 & 129)	18						22.6		9.5				14.8
Local Employees	19		FNDH Workyears			8.0	47.7	8.0	53.8		53.8	8.0	53.8
Basic Pay	20	114	FNDH Workyears			8.0	39.1	8.0	44.1			8.0	44.1
Overtime, Holiday Pay	21	115	FNDH Workyears			0.9	4.4	0.9	4.9			0.9	4.9
Other Pay	22	119											
Personnel Benefits	23	129	FNDH Workyears			8.0	4.2	8.0	4.8			8.0	4.8
Benefits for Former Personnel	24	13											
Contract Personnel	25		Workyears			2.0	5.7	2.0	6.3		6.3	2.0	6.3
PASA Technicians	26	258	Workyears										
Other Reimbursable Details	27	111	Workyears										
Experts and Consultants (PN PSCs)	28	113	Workyears			2.0	5.7	2.0	6.3			2.0	6.3
Other Technicians	29	255	Workyears										
HOUSING	30						554.7		96.3		96.3		406.7
Acquisition of Land and Structures	31	320	No. of Residential Units			3.0	291.0		-			2.0	194.0

GABORONE, BOTSWANA MISSION - OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980 MARK		FY 1980 MINIMUM		FY 1980 PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
HOUSING Continued													
Rent	32	235	No. of Residential Units			8.0	86.4	3.0	32.4			8.0	86.4
Utilities	33	235	No. of Residential Units			15.0	33.0	9.0	25.7			16.0	37.8
Renovation	34	259	No. of Residential Units			14.0	4.1	2.0	2.0			8.0	8.0
Maintenance	35	259	Total Square Feet			28,500.0	15.0	17,500.0	11.7		28	500.0	19.5
Residential Furnishings and Equipment	36						117.0		22.0				58.0
Additions to Inventory	37	311	No. of Residential Units			6.0	96.0					2.0	34.0
Replacement	38	311					16.0		17.0				17.0
Transportation	39	22					5.0		5.0				7.0
Temporary Lodgings	40	127					7.0		1.5				1.5
Mission Director	41						1.2		1.0				1.5
Rent	42	235											
Utilities	43	235											
Renovation of Residence	44	259											
Maintenance of Residence	45	259											
Supplies and Materials	46	26											
Furniture Procurement	47	311											
Official Residence Allowance	48	254											
Representation Allowance	49	252					1.2		1.0				1.5
Vehicles	50												
Acquisition	51	312											
Operation/Maintenance	52	259											
Portion of Lines 31-52 for Program Funded People	53												
OFFICE OPERATIONS	54						376.4		237.1		237.1		384.5
Acquisition of Land and Structures	55	320											
Rent	56	234					38.0		21.0				38.0
Utilities	57	234					10.8		6.0				11.9
Renovations	58	259					5.0		4.0				11.0
Building Maintenance	59	259					7.0		7.0				10.2
Office Furnishings and Equipment	60						34.7		4.0				10.3
Additions to Inventory	61	310					27.0						6.3
Replacement	62	310					7.7		4.0				4.0

GABORONE, BOTSWANA MISSION - OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980					
								MARK		MINIMUM		PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
OFFICE OPERATIONS Continued													
Other Equipment	63	319					6.0		2.0				6.0
Transportation (Freight)	64	22					4.6		4.2				7.2
Communications	65	230					8.2		8.6				10.6
Security (Guard Services)	66	259					45.3		30.0				49.2
Printing and Reproduction	67	24					4.0		2.5				5.0
Operational Travel	68						93.3		82.3				110.8
International	69	210					70.3		64.8				77.3
Domestic	70	210					23.0		17.5				33.5
Charter/Contract Transportation	71	259											
Vehicles	72						43.6		21.3				31.1
Addition	73	312	No. of Vehicles			3.0	22.0					1.0	7.5
Replacement	74	312	No. of Vehicles			1.0	9.0	1.0	7.5			1.0	7.5
Maintenance	75	259	No. of Vehicles			6.0	7.2	6.0	7.8			7.0	9.1
Automotive Supplies and Materials	76	26	No. of Vehicles			6.0	5.4	6.0	6.0			7.0	7.0
Other Supplies and Materials	77	26					36.0		20.0				38.0
FAAS	78	257					13.9		9.2				15.2
Other U.S. Government Reimbursements	79	258											
Other	80	259					26.0		15.0				30.0
Portion of Lines 55-80 for Program Funded People	81												

GABORONE, BOTSWANA MISSION - OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.		FY 1978	FY 1979	FY 1980 MARK	FY 1980 MINIMUM	FY 1980 PROPOSED
TOTAL OPERATING EXPENSE BUDGET	82			1,767.8	874.3	874.3	1,610.8
Reconciliation							
Deduct from item 82 items not funded from Mission's allotment:							
Object Class 11	83			(481.3)	(329.0)		(500.0)
Object Class 12	84			(43.4)	(27.9)		(45.3)
Object Class 13	85			(-)	(-)		(-)
Net FAAS (from line 78)	86			(13.9)	(9.2)		(15.2)
Other - Explain on Attachment	87			(5.2)	(3.6)		(5.9)
Net Allotment Requirements	88			1,224.0	504.6		1,044.4
Operational Year Allotment Requirement by Quarter							
First Quarter	89						
Second Quarter	90						
Third Quarter	91						
Fourth Quarter	92						

ADDITIONAL SCHEDULES AND ANALYSES	Attached	
	Yes	No
Use of Trust Funds		X
ADP Equipment		X
Budget Line 31 Detail	-X	
Budget Line 55 Detail		X
Budget Line 80 Detail	X	

BOTSWANA - OPERATING EXPENSE BUDGET

ADDITIONAL SCHEDULES AND ANALYSES

LINE 31 DETAIL - OBJECT CLASS 320

FY 1979	(000)
Purchase of three (3) three-bedroom houses to accommodate new employees - at $97.0 each	$291.0

FY 1980 (Proposed)	
Purchase of two (2) 3-4 bedroom houses - at $97.0 each	$194.0

LINE 80 DETAIL - OBJECT CLASS 259

		FY 1980	
Item	FY 1979	Mark/Min.	Proposed
A. Medical Costs	$ 14.0	$ 8.0	$ 16.0
B. Office equipment service and repair	4.0	2.5	5.0
C. Residential appliances service and repair	4.0	2.5	5.0
D. Casual Labor	4.0	2.0	4.0
	$ 26.0	$ 15.0	$ 30.0

LINE 87 - OBJECT CLASS 22

		FY 1980	
Item	FY 1979	Mark/Min.	Proposed
Payment by AID/W for storage charges of HHE of USDH employees	(5.2)	(3.6)	(5.9)

GABORONE BOTSWANA

Item No. 7

PROJECTED STAFFING PATTERN (SCHEDULE FOR NEW POSITIONS

NAME & TITLE	OFF/DIV	GRADE	ON BOARD	ETA JUNE	ETA JULY	ETA AUGUST	ETA SEPTEMBER	79 1ST QTR	79 2ND QTR	79 3RD QTR	79 4TH QTR	80 1ST QTR	80 2ND QTR	80 3RD QTR	80 4TH QTR
1.FRIEDLINE, R (AID OPNS OFF)	BOTSWANA	R-3							3/79 HL RTP						
2.BUECHLER, P (ASST GEN DVL OFF)	"	R-4								6/79 Change from ACDO to HDO H/L RTP					
3.ARENT, A (SECY)	"	S-6					9/78 HL RTP								
4.MORRIS, J. R. (AG DVL OFF)	"	R-4				8/78 HL RTP									7/80 HL RTP
5.STANDFORD, J. (ACCNT FINL ANLST)	"	R-4													9/80 HL TRF
6.GANT, J. (HMRS DVL OFF)	"	R-4													7/80 HL TRF
7.MAHAN, B. L. (MGT OFF)	"	R-4													
8.PROG. OFF	"	R-3													
9. GEN DVL OFF	"	R-3													
10.GEN ENG OFF	"	R-3													
11. ASST PROG OFF	"	R-5													
12. SECY.	"	S-7													
13.CHASTAIN, R.B (GSO/FSO)	PASA	R-5											4/80 HL RTP		
14. CP PROJ DVL OFF	"	R-4													
15. IDI HRMS	"	R-7													
			5	5	7	7	8	14	14	15	15	15	15	15	15

FOR FY 80

Minimum 8 employees including PASA Field Support Officer
Minimum level assumes CP Project Development Officer would Regional

Mark - Same as minimum

Proposed - 14 employees plus 1 IDI including PASA FSO. Under proposed level CP Project Development Officer would be full time in Botswana

GABORONE, BOTSWANA — PROJECTED STAFFING PATTERN (SCHEDULE FOR NEW POSITIONS)

Name & Title	Off/Dep	Grade	Status													
1. DAMBE, D.H. Trg.Assist	Bots.	FSL-7	1	D/I												
2. SEKWAKWA, C.T Clerk Typist	"	FSL-4	1	"												
3. SEELETSO, S.B Clerk Steno	"	FSL-5	1	"												
4. ACC. TECH.	"	FSL-7	1	"												
5. ASST. GSO	"	FSL-7	1	"												
6. CLERK C & R	"	FSL-4	1	"												
7. CLERK STENO	"	FSL-5	1	"												
8. SUP/PROC CLERK	"	FSL-4	1	"												
9. PILANE, P Driver/Messg.	"		PSC	/												
10. JAN/CLEANER			PSC / FAAS													
					6	7	7	7	10	10	10	10	10	10	10	10

OSARAC (Regional Office for BLS countries and Malawi with head quarters located in Mbabane, Swaziland)

MISSION OPERATING EXPENSE FUNDED PERSONNEL REQUIREMENTS
(In work years xx.x)

MISSION SPECIFIC PERSONNEL	FY 78 Estimated Actual			FY 79 Estimated			FY 80 Mark			FY 80 Minimum			FY 80 Proposed		
	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT
Directly Related to Activities* 1/	7.5	4.2													
Policy, Direction & Management	10.8	1.0													
Financial Management	1.6	5.1		See separate schedules by country for FY 79 and FY 80 Personnel Data											
Mission Support	3.2	9.5	7.5												
IDI's	1.0														
OTHER (Specify)															
TOTAL	24.1	19.8	7.5												
END OF YEAR CEILING	27	+ 24	= Total 51	+	= Total		+	= Total		+	= Total		+	= Total	

1/ The difference between this figure and the one appearing on Table V is time spent by project related staff on general technical and clerical support not directly attributed to any one project, e.g. ABS, CDSS, sector analysis, responding to AID/W, etc.

NON-MISSION SPECIFIC PERSONNEL															
Auditor General & IIS															
Other (Specify):															
TOTAL															
END OF YEAR CEILING	+	= Total		+	= Total		+	= Total		+	= Total		+	= Total	

NOTE: Above staffing data assumes the devolution of OSARAC into separate independent Missions in FY 79. See separate country submissions for FY 79 and FY 80 staffing data.

*From Table V.

OPERATING EXPENSE BUDGET - OSARAC (Regional Office for BLS Countries and Malawi with headquarters located in Mbabane, Swaziland)

(in 000)

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980 MARK		FY 1980 MINIMUM		FY 1980 PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
PERSONNEL	01				1,352.8								
U.S. Direct Hire	02		USDH Workyears		1,233.2								
U.S. Citizens Basic Pay	03	110	USDH Workyears	24.1	744.6								
Part-time, Temp. U.S. Basic Pay	04	112	USDH Workyears										
Differential Pay	05	116	USDH Workyears	10.9	31.4								
Living Allowances	06	118	USDH Workyears										
Other Pay(Overtime and Terminal Leave Pay)	07	119	-		11.2								
Education Allowances	08	126	No. of Dependents	15.0	48.0								
Retirement	09	120	USDH Workyears	24.1	52.1								
Transportation/Travel	10				317.4								
Post Assignment - Travel	11	212	No. of Movements	50.0	63.7								
Home Leave	12	212	No. of Movements	7.0	18.7								
Post Assignment/Home Leave Freight	13	22			175.0								
R & R	14	215	No. of Movements	34.0	35.5								
Education Travel	15	215	No. of Movements	3.0	7.0								
Medical Travel	16	215			6.3								
Other Travel	17	215			11.2								
Other Personnel Benefits (O.C. 122, 123 & 129)	18				28.5								
Local Employees	19		FNDH Workyears		100.0								
Basic Pay	20	114	FNDH Workyears	19.8	87.5								
Overtime, Holiday Pay	21	115	FNDH Workyears	1.9	5.5								
Other Pay	22	119											
Personnel Benefits	23	129	FNDH Workyears	19.8	7.0								
Benefits for Former Personnel	24	13											
Contract Personnel	25		Workyears		19.6								
PASA Technicians	26	258	Workyears										
Other Reimbursable Details	27	111	Workyears										
Experts and Consultants (FN PSC)	28	113	Workyears	7.5	19.6								
Other Technicians	29	255	Workyears										
HOUSING	30				970.9								
Acquisition of Land and Structures	31	320	No. of Residential Units	8.0	540.0								

Note: See separate schedules by country for FY 79 and FY 80 O.E. Budget Data. Above assumes devolution of OSARAC into separate independent Missions in FY 79. Separate budgets prepared for each country.

OPERATING EXPENSE BUDGET - OSARAC (Regional Office for BLS Countries and Malawi with headquarters located in Mbabane, Swaziland)

(in 000)

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980 MARK		FY 1980 MINIMUM		FY 1980 P
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNIT
HOUSING Continued												
Rent	32	235	No. of Residential Units	20.0	124.0							
Utilities	33	235	No. of Residential Units	31.0	28.0							
Renovation	34	259	No. of Residential Units	31.0	12.0							
Maintenance	35	259	Total Square Feet	56000.0	37.2							
Residential Furnishings and Equipment	36				203.0							
Additions to Inventory	37	311	No. of Residential Units	9.0	164.0							
Replacement	38	311			8.0							
Transportation	39	22			31.0							
Quarters Allowance (Temporary Lodgings)	40	127			24.9							
Mission Director	41				1.8							
Rent	42	235										
Utilities	43	235										
Renovation of Residence	44	259										
Maintenance of Residence	45	259										
Supplies and Materials	46	26										
Furniture Procurement	47	311										
Official Residence Allowance	48	254										
Representation Allowance	49	252			1.8							
Vehicles	50											
Acquisition	51	312										
Operation/Maintenance	52	259										
Portion of Lines 31-52 for Program Funded People	53											
OFFICE OPERATIONS	54				893.9							
Acquisition of Land and Structures	55	320			277.0							
Rent	56	234			50.0							
Utilities	57	234			17.0							
Renovations	58	259			64.0							
Building Maintenance	59	259			14.0							
Office Furnishings and Equipment	60				59.0							
Additions to Inventory	61	310			55.0							
Replacement	62	310			4.0							

OPERATING EXPENSE BUDGET - OSARAC (Regional Office for BLS Countries and Malawi with headquarters located in Mbabane, Swaziland)

(in 000)

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980				
								MARK		MINIMUM		
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS
OFFICE OPERATIONS Continued												
Other Equipment	63	319			17.0							
Transportation (Freight)	64	22			4.0							
Communications	65	230			15.0							
Security (Guard Services)	66	259			40.1							
Printing and Reproduction	67	24			2.0							
Operational Travel	68				157.0							
International	69	210			73.2							
Domestic	70	210			83.8							
Charter/Contract Transportation	71	259										
Vehicles	72				77.6							
Addition	73	312	No. of Vehicles	6.0	51.0							
Replacement	74	312	No. of Vehicles	1.0	7.0							
Maintenance	75	259	No. of Vehicles	14.0	7.0							
Automotive Supplies and Materials	76	26	No. of Vehicles	14.0	12.6							
Other Supplies and Materials	77	26			53.0							
FAAS	78	257			25.2							
Other U.S. Government Reimbursements	79	258										
Other	80	259			22.0							
Portion of Lines 55-80 for Program Funded People	81											

OPERATING EXPENSE BUDGET - OSARAC (Regional Office for BLS Countries and Malawi with headquarters located in Mbabane, Swaziland)

(in 000)

EXPENSE CATEGORY	LINE NO.	FY 1978	FY 1979	FY 1980 MARK	FY 1980 MINIMUM	FY 1980 PROJ
TOTAL OPERATING EXPENSE BUDGET	82	3,217.6				
Reconciliation						
Deduct from item 82 items not funded from Mission's allotment:						
Object Class 11	83	(787.2)				
Object Class 12	84	(73.6)				
Object Class 13	85	(-)				
Net FAAS (from line 78)	86	(25.2)				
Other - Explain on Attachment	87					
Net Allotment Requirements	88	2,331.6				
Operational Year Allotment Requirement by Quarter						
First Quarter	89					
Second Quarter	90					
Third Quarter	91					
Fourth Quarter	92					

ADDITIONAL SCHEDULES AND ANALYSES	Attached	
	Yes	No
Use of Trust Funds		X
ADP Equipment		X
Budget Line 31 Detail	X	
Budget Line 55 Detail	X	
Budget Line 80 Detail	X	

Additional Schedule to OSARAC (Regional Office for BLS Countries and Malawi with Headquarters Located in Mbabane, Swaziland

1. Budget Line 31 Detail: Object Class - 320:

Purchase of eight (8) houses	- $540.0
(a) Mbabane, Swaziland - two houses	
(b) Gaborone, Botswana - three houses	
(c) Maseru, Lesotho - three houses	

2. Budget Line 55 Detail: Object class - 320:

(a) Construction of temporary office space in Maseru, Lesotho	- $67.0
(b) Construction of permanent office space in Maseru, Lesotho	- 210.0
Total	$277.0

3. Budget Line 80 Detail: Object Class - 259:

(a) Medical cost	- $6.0
(b) Casual Labors and typing help	- 6.0
(c) Office equipments maintenance and repairs	- 5.0
(d) Residential equipments maintenance and repairs	- 5.0
Total	$22.0

REGIONAL

PROJECTED STAFFING PATTERN (SCHEDULE FOR NEW POSITIONS

NAME & TITLE	OFF/DIV	GRADE	ON BOARD	ETA JUNE	ETA JULY	ETA AUGUST	ETA SEPTEMBER	79 1ST QTR	79 2ND QTR	79 3RD QTR	79 4TH QTR	80 1ST QTR	80 2ND QTR	80 3RD QTR	80 4TH QTR
1. Reg. Dev. Off	SWA/REG	R-2													
2. Plelemeier, J. (CP PROJ DVL OFF)	"	R-4									8/79HL RTP				
3. EXEC. OFF.	"	R-3													
4. SECY .	"	S-7													
5. REG. C & R	"	S-6													
6. PER . OFF.	"	R-5													
7. GEH. ENG. OFF.	"	R-4													
8. GEH. ENG. OFF.	"	R-4													
9. STEPNBERGER (PROG. ECON)	"	R-4								6/79HL RTP					
10. SOC SCI RES ADV	"	R-4													
11. CNTRCT SRVS OFF	"	R-4													
12. COLLINS, C. (HLTH DVL OFF	"	R-4									8/89HL RTP				
13. PROG. ECON.	"	R-5													
14. CTIR/FINL ANLST	"	R-4													
15. CP PROJ DVL OFF	"	R-4													
16. LEGAL ADV.	"	R-4													
17. IDI CONT.		R-7													
			3	3	3	3	3	3	4	5	5	17	17	17	17

PROJECTED STAFFING PATTERN SCHEDULE FOR NEW POSITIONS

NAME & TITLE	OFC/DIV	GRADE	Status	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
1. Executive Sec	SWA/ REG.	FSL-8	D/H												
2. Clerk Steno	"	FSL-5	"												
3. Acct. Tech.	"	FSL-7													
4. Clerk Steno	"	FSL-5													
5. Clerk Steno	"	FSL-5													
6. Adm. Assist.	"	FSL-7													
7. Acct. Tech.	"	FSL-7													
8. Voucher Exam	"	FSL-6													
												8	8	8	8

Item No. 7

RECAP ON PERSONNEL (USDH ONLY)

/	END FY 78	END FY 79	END FY 80
BOTSWANA	8	14 plus 1 IDI	14 plus 1 IDI
LESOTHO	8	11 plus 1 IDI	14 plus 1 IDI
SWAZILAND	11	7	7
REGIONAL	3	4 plus 1 IDI	16 plus 1 IDI
TOTAL	30	36 plus 3 IDI's	51 plus 3 IDI's

WORKFORCE LEVEL FY 78 - 37 (MODE Approved Ceiling 31 Positions)

WORKFORCE LEVEL FY 79 - 46

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Item
Number 8

TABLE VI - FUNDING FOR SPECIAL CONCERNS

DECISION UNIT: OSARAC/BOTSWANA

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS ($ 000) FY: 1978 PROJECT TOTAL	FY: 1978 SPECIAL CONCERN	CY: 1979 PROJECT TOTAL	CY: 1979 SPECIAL CONCERN	BY: 1980 PROJECT TOTAL	BY: 1980 SPECIAL CONCERN
633-0015 - Range and Livestock Management (G)	SA/FN	ENVR	552	200	982	300	548	150
633-0056 - Crop Production and Marketing (G)	SA/FN	RESA	600	300	427	200	-	-
633-0074 - Agricultural Training School (G)	SA/FN	XIIR	825	825	2335	2335	355	355
633-0077 - District Planning (G)	SA/FN	XIIS	-	-	722	722	688	688
633-0067 - Agricultural Planning (G)	SA/FN	XIIS	1145	697	1079	891	941	727
633-0069 - Southern Africa Manpower Development (G)	SA/EH	LTRG	1843	1040	1753	1240	2969	2080
633-0078 - Health Services Development (G)	SA/HE	PARA	1329	591	1448	801	1785	1869
633-0079 - University College of Botswana (G)	SA/EH	LTRG	-	-	1000	1000	700	700
633-0084 - Environmental Sanitation Phase I (OPG)	SA/HE	ENVR	-	-	200	200	-	-
633-0203 - Intermediate Schools (G)	SA/EH	LTRG	-	-	-	-	2200	2200
633-0204 - Environmental Sanitation Phase II (G)	SA/HE	ENVR	-	-	-	-	900	900
633-0205 - Curriculum Development (G)	SA/EH	LTRG	-	-	-	-	550	550
633-0206 - Science Teacher Training (G)	SA/EH	LTRG	-	-	-	-	1170	1170
633-0207 - Resource Conservation (G)	SA/FN	ENVR	-	-	-	-	1200	1200
633-0209 - Alternative Energy (G)	SA/SD	ENER	-	-	-	-	580	580
633-0210 - Botswana PVO Funds (OPG)	Various	PVOU	-	-	-	-	500	500
633-0211 - Income Skills Training for Women OPG/NCNW (OPG)	SA/EH	PVOU/WID	953	953	-	-	-	-
633-0212 - Rural Enterprise Extension Service (OPG)	SA/SD	PVOU	499	499	-	-	-	-

AID 1330-18 (3-78)

Item
Number 8

TABLE VI - FUNDING FOR SPECIAL CONCERNS

DECISION UNIT: OSARAC/BOTSWANA

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS ($ 000) FY: 1978 PROJECT TOTAL	FY: 1978 SPECIAL CONCERN	CY: 1979 PROJECT TOTAL	CY: 1979 SPECIAL CONCERN	BY: PROJECT TOTAL	BY: SPECIAL CONCERN
633-0102 - UNHCR - Student Refugee Security Supporting Assistance (OPG)	SA	HRTS	2000	2000	2000	2000	2000	2000
633-0092 - Self Help Housing Development (OPG)	SA	PVOU	80	80	102	102	76	76
633-0095 - National Migration Studies	SA	HRTS	400	400	Appropriated FY 1977.		Expenditures to 1980	

AID 1330-18 (3-78)

Item
Number 9

DECISION UNIT: OSARAC/Botswana

DATE: May 1978

PERIOD COVERED: FY 79 - FY 81

Mission Evaluation Schedule for Operational Year and Budget Year[1/]

Project Title and Number/Subject	Number and Date of last PAR/PES Submitted	Proposed Date of Next PES	Period to be Covered	Identification Special Evaluations and Purpose for Them	Remarks[2/]
I. Grant Funded					
A. Food and Nutrition					
Range & Livestock Manage. 633-0015	9/77	10/78	10/77 to 10/78	10/79 external evaluation	AID/W to supply a 3-man team;composition to be determined
Crop Production & Market. 633-0056	-	8/78	2/77 to 8/78	7/79 external evaluation	AID/W to supply a 2-man team; composition to be determined
Rural Manpower Develop. 633-0059	8/77	-	-	-	-
Agricultural Planning 633-0067	-	3/79	7/78 to 3/79	3/80 external evaluation	AID/W to supply a 4-man team; composition to be determined
Agricultural Training School 633-0074	-	11/79	9/78 to 11/79	-	-
District Planning 633-0077	-	3/79	9/78 to 3/79	3/80 external evaluation	AID/W to supply a 2-man team; composition to be determined

1/ Supplementary information may be provided either as footnotes or in accompanying narrative.

2/ Include indication of help needed from AID/W - for information and planning only; action requests to be submitted in accordance with normal procedures.

Item
Number 9

DECISION UNIT: OSARAC/Botswana

DATE: May 1978

PERIOD COVERED: FY 79 - FY 81

Mission Evaluation Schedule for Operational Year and Budget Year[1/]

Project Title and Number/Subject	Number and Date of last PAR/PES Submitted	Proposed Date of Next PES	Period to be Covered	Identification Special Evaluations and Purpose for Them	Remarks[2/]
B. Education and Human Resources Development					
Southern Africa Development Personnel and Training 633-0030.1	6/76	7/78	7/76 to 7/78	-	PAR
Southern Africa Manpower Development 633-0069	-	9/79	10/78 to 9/79	-	-
University College of Botswana I 633-0079	-	4/81	1/80 to 4/81	-	
Southern Africa Academic & Skills Training 633-0083	-	10/78	10/77 to 10/78	-	Regional Evaluation
Rural Migration Studies 633 0095	-	9/79	7/78 to 9/79	-	Joint with contractor
UNHCR 633-0102	-	8/79	8/78 to 8/79		
Intermediate Schools 633-0203	-	6/81	6/80 to 6/81	-	-
Curriculum Development 633-0205	-	5/81	5/80 to 5/81	-	-

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Item
Number 9

DECISION UNIT: OSARAC/Botswana

DATE: May 1978

PERIOD COVERED: FY 79 - FY 81

Mission Evaluation Schedule for Operational Year and Budget Year[1/]

Project Title and Number/Subject	Number and Date of last PAR/PES Submitted	Proposed Date of Next PES	Period to be Covered	Identification Special Evaluations and Purpose for Them	Remarks[2/]
I. B. - Continued					
Science Teacher Training 633-0206	-	11/80	3/80 to 11/80	-	-
Income Skills Training for Women OPG/NCNW 633-0211	-	10/79	10/78 to 10/79	-	-
C. Population Planning					
Maternal and Child Health/ Family Planning 633-0032	9/76	-	10/76 to 5/78	5/78 external evaluation	AID/W has supplied a two person team
D. Health					
Health Services Development 633-0078	-	10/79	4/79 to 10/79	-	-
Environmental Health 633-0084	-	3/80	3/79 to 3/80	-	-
Environmental Sanitation Phase II 633-0204	-	6/81	6/80 to 6/81	-	-
E. Selected Development Activities					
Botzam Road II Paving 633-0072	-	1/79	9/77 - 1/79	-	-

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Item
Number 9

DECISION UNIT: OSARAC/Botswana

DATE: May 1978

PERIOD COVERED: FY 79 - FY 81

Mission Evaluation Schedule for Operational Year and Budget Year[1/]

Project Title and Number/Subject	Number and Date of last PAR/PES Submitted	Proposed Date of Next PES	Period to be Covered	Identification Special Evaluations and Purpose for Them	Remarks[2/]
E. continued					
Transport Sector Support Phase I 633-0073	-	8/80	9/79 - 8/80	-	-
Self Help Housing Development (OPG) 633-0092	-	1/79	1/78 to 1/79	-	-
Program Grant 633-0202	-	-	-	-	-
Resource Conservation 633-0207	-	4/81	4/80 to 4/81	-	-
Transport Sector Support Phase II 633-0208	-	6/81	1/80 - 6/81	-	-
Alternative Energy 633-0209	-	3/81	3/80 - 3/81	-	-
Botswana PVO Funds 633-0210	-	-	-	-	-
Rural Enterprise Extension Service 633-0212	-	6/79	1/78 - 6/79	-	-

1/ Supplementary information may be provided either as footnotes or in accompanying narrative.

2/ Include indication of help needed from AID/W - for information and planning only; action requests to be submitted in accordance with normal procedures.

OSARAC - BOTSWANA

10. RESEARCH AND DEVELOPMENT

The following are possible research activities (outside of project specific research elements) which will be discussed with the Government of Botswana during the following year, which may be of interest to AID/W for more general research.

633-0212 Rural Enterprise Extension Service
633-0204 Environmental Sanitation
633-0078 Health Services Division
633-0015 Range Management and Livestock Development
633-0056 Crop Production and Marketing
633-0077 Rural Services

Potential as part of a research study on forms of rural organization and social benefit effects. This study would identify various rural organization systems and analyze their effectiveness in meeting beneficiary needs, i.e. the Congressional Mandate. Included would be major analysis on top-down, bottom-up and mid-level expansion approaches.

633-0067 Agriculture Planning

Variety of applications of planning methodologies and effectiveness of each. Analysis of top-down, bottom-up and mid-level expansion modes. Development of guidelines for planning applications to a variety of country situations.

633-0074 Agriculture Training - Possible Title XII

Research on training institution organization and "style". This would survey various approaches;agriculture training colleges, technical institutes, extension type dispersed locations, etc. for form and effectiveness relating institutions to specific effects on rural poor. It would include management organization, curriculum, resident vs. non-resident practices, completion awards (degree, certificate, etc) and their effect on the "graduate" as a pragmatic on-the-site worker, upgrading patterns for further training and effectiveness of work/study approaches.

633-0079 University College of Botswana
633-0084 Environmental Sanitation

Changing role of academic institutions in LDCs. Relationship to non-formal education systems. Use of new technologies, i.e. TV, programed learning, work/study programs, multiple campuses, etc.

Effects of "degree" consciousness in LDCs on organization, curriculum and effectiveness, including approaches to minimizing the certificate status symbol in favor of the productive individual emphasis.

633-0084 Environmental Sanitation

Effective interaction of AID projects and PCV workers. Country responses to joint AID/PO projects. Possible greater "on site" effectiveness of projects because of PC philosophy.

633-0203 Intermediate Schools
633-0205 Curriculum Development
633 Science Teacher Improvement

Study of educational systems and application to LDCs considering their individual historical backgrounds and adaptations. Means of bridging various national approaches, i.e. British, French, etc.

633-0206 Science Teacher Improvement

Identification of basic elements of science and math essential for LDCs. Methods of improving teacher preparation for science and math.

633-0207 Resources Conservation

Application, benefits, problems in use of "youth brigades".

Role of conservation in LDC development plans and policies. Guidelines for countries with conservation problems.

633-0209 Alternative Energy

Research on applied appropriate technology for rural areas utilizing world-wide experience.

633-0212 Rural Enterprise Extension Service

Interactive role of private and public sectors in development, including flow pattern from one to the other.

Value of cross-fertilization of private and public interaction in training and project implementation.