

UNCLASSIFIED

# **Annual Budget Submission**

**FY 1987**

**Lesotho**

BEST AVAILABLE



**May 1985**

Agency for International Development  
Washington, D.C. 20523

UNCLASSIFIED

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ANNUAL BUDGET SUBMISSION  
FY 1987  
USAID/LESOTHO

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**FY 1987 ANNUAL BUDGET SUBMISSION**  
**TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)**  
**Country Lesotho**

	FY 1984	FY 1985	--FY 1986--		FY 1987	-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1988	1989	1990	1991
<b>AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION</b>									
GRANTS		5,851	4,862	4,862	5,800	5,900	5,200	5,400	4,800
LOANS		--	--	--	--	--	--	--	--
<b>POPULATION</b>									
GRANTS		--	--	--	--	--	--	--	--
LOANS		--	--	--	--	--	--	--	--
(of which centrally procured commodities)									
<b>HEALTH</b>									
GRANTS		1,294	--	--	--	--	--	--	--
LOANS		--	--	--	--	--	--	--	--
<b>EDUCATION</b>									
GRANTS		3,155	5,138	5,138	4,200	4,100	3,800	3,600	4,200
LOANS		--	--	--	--	--	--	--	--
<b>SELECTED DEVELOPMENT ACTIVITIES</b>									
GRANTS		--	--	--	--	--	--	--	--
LOANS		--	--	--	--	--	--	--	--
<b>SUBTOTAL FUNCTIONAL ACCOUNTS</b>									
GRANTS		10,300	10,000	10,000	10,000	10,000	9,000	9,000	9,000
LOANS		--	--	--	--	--	--	--	--
<b>OTHER DA ACCOUNTS (specify)</b>									
GRANTS		--	--	--	--	--	--	--	--
LOANS		--	--	--	--	--	--	--	--
TOTAL DA ACCTS.		10,300	10,000	10,000	10,000	10,000	9,000	9,000	9,000
TOTAL DA AND ESF		10,300	10,000	10,000	10,000	10,000	9,000	9,000	9,000
<b>PL480 (non-add)</b>									
Title I		--	--	--	--	--	--	--	--
(of which Title III)									
Title II					5,306	5,386	5,655	5,937	6,233
Housing Guaranties (non-add)		--	--	--	--	--	--	--	--

**FY 1987 ANNUAL BUDGET SUBMISSION**  
**TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)**  
Country LESOTHO

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
<u>AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION (ARDN)</u>				
1. 632-0065 Farming Systems Research	G	1,656	--	--
2. 632-0215 Land Conservation & Range Dev.	G	2,132	--	--
3. 632-0218 Agriculture Planning	G	700	603	--
4. 632-0221 Agriculture Production and Institutional Support	G	1,363	4,259	5,800
		-----	-----	-----
ARDN		5,851	4,862	5,800
(ARDN - PD & S)*		( -)	( 85)	( 45)
<u>HEALTH AND POPULATION</u>				
5. 632-0088 Rural Water and Sanitation	G	1,294	--	--
		-----	-----	-----
HEALTH AND POPULATION		1,294	--	--
(HE & POP - PD & S)*		( -)	(135)	(90)
<u>EDUCATION AND HUMAN RESOURCES DEVELOPMENT (EHRD)</u>				
6. 632-0080 National University of Lesotho	G	155	--	--
7. 632-0222 Basic and Non-Formal Education Systems	G	3,000	5,138	4,200
		-----	-----	-----
EHRD		3,155	5,138	4,200
(EHRD - PD & S)*		( -)	( 85)	( 40)
TOTAL BY YEARS		10,300	10,000	10,000
(TOTAL - NON ADD: PD & S)*		( -)	( 305)	( 175)

\* NOTE: As directed in ABS guidance, PD & S requirements are shown as (non-add) items above. See Page 25 for detailed requirements.

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE IV - PROJECT BUDGET DATA  
 BUREAU FOR AFRICA

Country: LESOTHO

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$ 000)	FY1985	FY1986	FY1987	PEACE				
G	OBIG THRU FY 84	PIPE- EXPEND- OBLIG- EXPEND- ACTIONS	OBIG- EXPEND- OBLIG- EXPEND- ACTIONS	PIPE- EXPEND- OBLIG- EXPEND- ACTIONS	ITELX CORPS NO				
L	INIT FIN AUTH PLAN	LINE	LINE	LINE					
AGRICULTURE, RURAL DEV. AND NUTRITION									
632-0005 Farming Systems Research									
G	78 85 10199 10199	8543 1687	1656 1700	1643	4 8910				
632-0214 Credit Union Development (PVO)									
G	80 84 992 992	268	200	68	2 11173				
632-0215 Land Conservation and Range Development									
G	80 85 12000 12000	9868 4034	2132 1450	2000	2 8911				
632-0218 Agriculture Planning									
G	80 86 6200 6200	4897 2465	700 700	603	11174				
632-0221 Agri. Production & Institutional Support									
G	85 90 26100 26100	1363	390 4259	4049	10 8392				
APPROPRIATION									
TOTAL	55491	55491	24300	8454	5851	4350	4862	8500	18
GRANT	55491	55491	24300	8454	5851	4350	4862	8500	18
LOAN									
HEALTH									
632-0006 Rural Health Development									
G	77 83 2902 2902	2902 102	102		11170				
632-0008 Rural Water and Sanitation									
G	79 85 12142 12142	10848 4286	1294 2300	1600	2 8909				
APPROPRIATION									
TOTAL	15044	15044	13750	4388	1094	2402		1600	2
GRANT	15044	15044	13750	4388	1094	2402		1600	2
LOAN									

EDUCATION AND HUMAN RESOURCES

632-061 Instructional Materials Resource Center		SUBCAT: LHAC		BPVO -0-								
G	77	83	3361	3361	557	---	320	---	217	---	---	11172
632-069 Manpower Development and Training												
632-069 National University of Lesotho		SUBCAT: LHSP		BPVO -0-								
G	78	84	203	5203	8283	1854	---	1000	---	854	---	5912
632-060 National University of Lesotho												
632-060 National University of Lesotho		SUBCAT: LHSP		BPVO -0-								
G	77	85	871	4621	4466	1929	155	1074	---	1010	---	8913
632-022 Basic and Non-formal Education Systems												
632-022 Basic and Non-formal Education Systems		SUBCAT: LHED		BPVO -0-								
G	84	89	2750	25750	3000	3000	3000	1948	5138	5455	4200	6907
APPROPRIATION												
TOTAL												
GRANT												
LOAN												
DA ACCOUNT												
TOTAL												
GRANT												
LOAN												
ECONOMIC SUPPORT FUND												
632-069 Manpower Development and Training												
632-069 Manpower Development and Training		SUBCAT: LHSP		BPVO -0-								
G	78	84	1767	1767	107	107	---	107	---	---	---	14141
APPROPRIATION												
TOTAL												
GRANT												
LOAN												
COUNTRY TOTAL												
TOTAL												
GRANT												
LOAN												

Country: LESOTHO

FY1987 Annual Budget Submission

PIPELINE/MORTGAGE ESTIMATES

FY 1984 - 1991  
(\$000s)

Project No. & Title	Current Auth. LOP	Proposed a/ Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage- Remaining LOP Obliges. FY 88-beyond	PACD b/
<b>DEVELOPMENT ASSISTANCE PROJECTS</b>								
<b>A. Agriculture, Rural Development and Nutrition</b>								
1. 632-0065 Farming Systems Research	10,199	10,199	1,687	1,643	--	--	--	7/86
2. 632-0214 Credit Union Dev.	992	992	268	68	--	--	--	2/86
3. 632-0215 Land Conserva- tion & Range Development	12,000	12,000	4,034	4,716	2,716	--	--	8/87
4. 632-0218 Agriculture Planning	6,200	6,200	2,465	2,465	2,268	1,368	--	12/87
5. 632-0221 Agriculture Production and Institutional Support	26,100	26,100	--	1,063	1,273	1,249	14,678	1/91
ARDN TOTAL	55,491	55,491	8,454	9,955	6,257	2,617	14,678	

Country: LESOTHO

PIPELINE/MORTGAGE ESTIMATES  
FY 1984 - 1991  
 (\$000s)

Project No. & Title	Current Auth. LOP	Proposed a/ Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage-Remaining LOP Oblig. FY 88-beyond	PACD b/
<b>B. Health</b>								
1. 632-0058 Rural Health Development	2,902	2,902	102	--	--	--	--	7/85
2. 632-0088 Rural Water and Sanitation	12,142	12,142	4,286	3,280	1,000	680	--	9/88
HEALTH TOTAL	15,044	15,044	4,388	3,280	1,000	680	--	
<b>C. Education and Human Resources</b>								
1. 632-0061 Instructional Materials Resource Center	3,381	3,381	537	217	--	--	--	12/85
2. 632-0069 Manpower Dev. and Training	8,203	8,203	1,854	854	--	--	--	9/86
3. 632-0080 National University of Lesotho	5,871	4,621 <sup>1/</sup>	1,929	1,010	--	--	--	6/86
4. 632-0222 Basic and Non-Formal Education Systems	25,750	25,750	3,000	4,052	3,735	2,287	10,412	4/90
EHR TOTAL	43,205	41,955	7,320	6,133	3,735	2,287	10,412	
TOTAL DA	113,741	112,491	20,162	19,368	10,992	5,584	25,090	

1/ 632-0080 National University of Lesotho: All objectives and goals of project will be achieved at reduced level of funding.  
 2/ 632-0222 Basic and Non-Formal Education Systems: Due to reduced AAPL level in period FY1987-88, obligations have been extended by one year. Final year of obligation will occur, per revised USAID estimates, in FY1990 and will amount to \$2,512,000.

FY1987 Annual Budget Submission  
Overall Budget Analysis - Mortgages by FY as Percent of OYB

	<u>OYB Level a/</u>	<u>Mortgage as Percent of OYB b/</u>	<u>TOTAL LOP COSTS Remaining at end of FY</u>
<u>FY85</u>	_____		
(DA)	(10,300)	438%	45,090
(ESF)	(    --)		
<u>FY86</u>	_____		
(DA)	(10,000)	351%	35,090
(ESF)	(    --)		
<u>FY87</u>	_____		
(DA)	(10,000)	251%	25,090
(ESF)	(    --)		

a/ By DA and ESF

b/ Mortgage as percent of OYB: Total LOP costs remaining at end of each FY (i.e., FY85, FY86, FY87) divided by the planning levels for each of those fiscal years.

COUNTRY: Lesotho

FY1987 Annual Budget Submission  
Regionally and Centrally Funded Activities

Project No. and Title	Date Begun	PACD	Responsible Office	LOP Cost (000's)	Priority	Spent on Activity	
						Proj Mgr	Other
1. 690-0076 Southern Perimeter Road	8/79	5/86	USAID/Lesotho	34,000.0	High	24 wks/PY	12 wks/PY
2. 931-1054 Structuring Non-Formal Education Resources	6/78	4/86	ST/ED	2,690.0	High	4 wks/PY	2 wks/PY
3. LS-ID-004 CRS Outreach	5/83	5/86	FVA/FFP	866.6	High	4 wks/PY	2 wks/PY
4. 698-0421.32 Combatting Childhood Communicable Diseases (CCCD)	5/84	5/88	a) AFR/RA b) CDC Atlanta GA	562.9	High	4 wks/PY	3 wks/PY
5. 698-0424.32 Increased Rural Productivity through Marketing and Disseminating Energy Technologies (EIA Regional Sub Project)	9/84	9/86	a) AFR/RA	250.0	Medium	3 wks/PY	3 wks/PY

1/ 698-0421.32 Combatting Childhood Communicable Diseases (CCCD): LOP cost, as indicated, is funding of country activity only and does not include regional CCCD project support

FY1987 Annual Budget Submission  
New Projects and PP Amendments

COUNTRY: Lesotho

1. Description: PP Amendment

Project Title: Agricultural Planning

Project Number: 632-0218

The purpose of the extension will be to continue to provide policy and planning support to the Ministry of Agriculture for 3 additional calendar years to early FY1990. Such support is considered critical to the FY1985 implementation of the Lesotho Agriculture Production and Institutional Support (LAPIS) project (632-0221) under which the production of high value crops will be stressed. Policy and planning support will help insure the success of this effort which will require strong marketing and other policy support in support of this focus.

The required extension will be accomplished utilizing existing funds already authorized for the Agriculture Planning project. No additional funding will be required or sought. As the period of the extension will not exceed three years in length, the extension can be approved by the USAID Director in accordance with Delegation 140 dated July 20, 1982 subject to the concurrence of the REDSO/ESA Director and clearance by the Regional Legal Advisor.

During the period of the extension covered by the amendment, the focus of the project will remain essentially unchanged although greater attention will be given to planning support to facilitate production of high value crops and livestock, and marketing. This is in conformity with the Mission agriculture strategy and the objectives of the LAPIS project. Mission resources complimented by REDSO/ESA technical assistance will be sufficient to prepare the amendment.

FY 1987 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (all in the U.S. dollar equivalents, and in \$ millions)

<u>Source/Purpose</u>	<u>1984 ACTUAL</u>	<u>1985 ESTIMATE</u>	<u>1986 PLANNED</u>	<u>1987 PROPOSED</u>
<b>I. <u>ECONOMIC SUPPORT FUND</u></b>				
<b>A. Public Development Activities</b>				
1. e.g. Agriculture Research (also indicate the amount of this counterpart which is in direct support of AID projects)				
2. . . . .				
<b>B. Private Sector Programs</b>				
1. . . . .				
2. . . . .				
<b>C. Public Sector Recurrent Budget</b>				
1. . . . .				
2. . . . .				
<b>D. AID Operating Expenses (Trust Funds)</b>				
<b>II. <u>DEVELOPMENT ASSISTANCE</u></b>				
<b>A. Public Development Activities</b>				
1. . . . .				
2. . . . .				
<b>B. Private Sector Programs (also include type of organization, e.g. PVO, Coop, Business, Other)</b>				
1. e.g. PVO, Small Enterprise Development				
2. e.g. Coop, Housing				
<b>C. Public Sector Recurrent Budget</b>				
1. . . . .				
2. . . . .				
<b>D. AID Operating Expenses (Trust Funds)</b>				
<hr/>				
<b>SUBTOTAL ESF &amp; DA</b>				

FY 1987 ANNUAL BUDGET SUBMISSION  
 Table VI: Expenditures of Local Currency Generations  
 (all in the U.S. dollar equivalents, and in \$ millions)

<u>SOURCE/PURPOSE</u>	<u>1984 ACTUAL</u>	<u>1985 ESTIMATE</u>	<u>1986 PLANNED</u>	<u>1987 PROPOSED</u>
<u>III. PL 480</u>				
<u>A. Public Development Activities</u>				
Agriculture Production/Drought Areas: Production assistance to farmers to help stabilize the effects of the drought to include provision of water supply for human and animal consumption, etc.	--	487,640	475,000	--
<u>B. Private Sector Programs</u>				
Voluntary Agency Drought/Food Relief: Food distribution assistance to small PVO organizations.	441,426	1,003,564	500,000	--
<u>C. Public Sector Recurrent Budget</u>				
GOL Drought/Food Relief: Support of food emergency efforts of GOL Food Management Unit and GOL Logistics Unit.	84,356	175,000	325,000	150,000
<hr/>				
TOTALS	525,782	1,666,204	1,300,000	150,000

Exchange Rate: 2 Maloti equals one U.S. dollar (effective April 15, 1985)

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE USAID/Lesotho

Project List (Project No. & Title)	Last Eval Completed (No./Yr.)	FY 1986 Start To End (Qtr) AID/W	FY 1987 Start To End (Qtr) AID/W	Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance	
I. Category I: Project Issues Evaluations								
A. FY1986								
None required or planned.								
B. FY1987								
None required or planned.								
II. Category II: Threshold Evaluations								
A. FY1986								
1. 690-0076 Southern Perimeter Road	11/83	2	3	PACD: 5/86 The purpose of this project is to construct 38 km of new road in- cluding a major bridge over the Quthing River; repair the Senka Bridge; and rehabilitate up to 151 km of road between Quthing and Qacha's Nek. The evaluation will measure progress to date and make recommendations for extension/ additional funding to insure comple- tion of Title III road construc- tion work.	Proj	25	17	One REDSO engineer, one contract transport economist and one contract engineer. (3 weeks)

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 USAID/Lesotho

Project List (Project No. & Title)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed (Mo./Yr.)	Start (Qtr)	To Start (Qtr)	To End (Qtr)				
2. 632-0069 Manpower Develop- ment and Training	02/84	3	1/87		PACD: 9/86 The project is designed to help the GOL increase its capability and efficiency in planning, designing, managing and implementing national economic and social development pro- grams in prioritized sectors. It provides for temporary operational technicians, long and short-term academic and skills training. Pur- pose of evaluation is to examine achievements and make recommenda- tions for focus and funding of any planned extension.	35	12	One AID/W S&T/Ed non-formal education specialist and 1 AID/ W PPC training education specialist (2 weeks)
B. FY1987 None planned or required.								
1/ 632-0069 Manpower Development and Training:					Evaluation completed 2/84. Formal submittal of evaluation results to AID/W not planned as evaluation was routine implementation type review			

**TABLE VII - LIST OF PLANNED EVALUATIONS  
FY 1987 ANNUAL BUDGET SUBMISSION  
COUNTRY/OFFICE USAID/Lesotho**

Project List (Project No. & Title)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance	
	Last Eval Completed (Mo./Yr.)	Staff To Start (Qtr)	Staff To Start (Qtr)	AID/W (Qtr)					
III. Category III: Lessons Learned Evaluations									
A. FY1986									
1. 632-0058 Rural Health Development	04/82	1	2	-	PACD: 7/85 The purpose of this project was to enable the GOL in conjunction with PHAL to overcome constraints limiting the availability of health services in rural areas of Lesotho. The final evaluation will evaluate effectiveness of work accomplished by University of Hawaii contractual team the last of whom departed in September, 1984, and which included training of nurse clinicians (N/Cs) in delivering improved health care to rural areas. Evaluation will review project achievements in all areas and examine lessons learned under the project. Timing of evaluation is scheduled after: (a) All project trained NC's have completed formal and practical field training phases, (b) all NC's have been assigned to rural positions and impact of services on rural population can be determined and (c) NC training program has been fully institutionalized by MOH.	PD6S	30 (FY85)	23	Two each contract health specialists, one AID/W or REDSO/ESA health/evaluation specialist and Regional Health Development Officer (RHDO) (4 weeks)
2/ 632-0058 Rural Health Development					Evaluation delayed to early FY86 at request of MOH was scheduled for 1st quarter of FY1985.	Per FY1986 ABS evaluation plan, final evaluation			

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE USAID/Lesotho

Project List (Project No. & Title)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed (Mo./Yr.)	Start To End (Qtr) AID/W (Qtr)	Start To End (Qtr) AID/W (Qtr)	Start To End (Qtr) AID/W (Qtr)				
2. 632-0080 National University of Lesotho	03/84	3 4	-	-	PACD: 6/86 The purpose of the project is to increase the capacity of the National University of Lesotho to extend development education to the people, through its extension arm (the Institute of Extra Mural Studies), and to promote development of other university faculties in a manner consistent with this outreach goal. Final project evaluation will measure overall project success in meeting objectives and examine lessons learned.	Proj	30	18 One REDSO/ESA project development officer, 1 education officer from AID/W and two contract education technicians. (4 weeks)
3. 931-1054 Structuring Non- Formal Education Resources	4/ 04/84	2 3	-	-	PACD: 4/86 The purpose of this project was to develop and test an innovative service agency approach to provide technical and financial assistance to rural communities and organizations involved in non-formal education activities of which some are also oriented toward generating income producing activities. Final project evaluation will measure overall project success in meeting project objectives and will examine lessons learned.	PD&S	25	18 One AID/W S&T non-formal education specialist and one AID/W or REDSO/ESA education/evaluation specialist (3 weeks)
3/ 632-0080 National University of Lesotho:					Evaluation completed 3/84. Formal submittal of evaluation results to AID/W not planned as evaluation was routine implementational type review.			
4/ 931-1054 Structuring Non-Formal Education Resources:					Same as footnote 3 above. Evaluation completed 4/84.			

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE USAID/LUROTHO

Project List (Project No. & Title)	Last Eval Completed Start To (Mo./Yr.) (Qtr)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance	
		Start AID/W (Qtr)	End AID/W (Qtr)	Start AID/W (Qtr)	End AID/W (Qtr)					
4. 532-0061 Instructional Materials Resource Center	07/85	-	-	-	-	PACD: 12/85 The purpose of this project is to assist the MOE to establish an Instructional Materials Resource Center (IMRC) to develop instructional materials and curricula for use in training pre-service and in-service teachers, and to participate with MOE entities, particularly the National Curriculum Development Center (NCDC) to develop curricula and instructional materials for primary and secondary schools. This is a final evaluation of this project. Evaluation will: determine extent to which project achieved its goals, review phase-in of project activities with Basic and Non-formal Education Systems (BANFES) sector program and examine lessons learned.	Proj	30	25	One REDSO/ESA project development officer, 1 evaluation specialist from AID/W and two contract materials/education media specialists. (4 weeks)
5/ 632-0061 Instructional Materials Resource Center:						Final evaluation scheduled for 7/85, as presented in FY1986 results to AID/W planned for first quarter FY1986.				In FY1986 ABS. Submittal of evaluation

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE USAID/Lesotho

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start To (Qtr)	AID/W (Qtr)	Start To (Qtr)	AID/W (Qtr)				
5. LD-ID-004 CRS Outreach (Centrally funded)	04/85	3	4	-	-	PACD: 5/86 The purpose of the program is to alleviate the constraints (transportation and storage of commodities) to extending the program into the mountain area where greater nutritional need is documented. Final evaluation will measure project progress against established project targets and examine lessons learned.	Proj	12	Regional Food for Peace (RFPPO) Specialist. (2 weeks)
6/ LD-ID-004 CRS Outreach (centrally funded):						Review as scheduled in FY1986 ABS, was completed in 4/85. Final submittal of evaluation results to AID/W not planned as evaluation was routine implementation type review.			

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE: USAID/Lesotho

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)				
FY1987									
1. 698-0424.32 Improved Rural Production through Marketing and Dissemination Energy Initiatives for Africa (EIA Regional Sub- Project)	7/ 8/85	-	-	4	1/88	PACD: 9/88 The purpose of this project is to increase rural incomes and employ- ment through the marketing, dissemination and commercialization of energy-related technologies. The final evaluation will review progress against established pro- ject objectives and examine lessons learned.	Proj	12	Energy Initiatives for Africa (EIA) energy specialist and one REDSO/FSA energy officer. (2 weeks).
IV. Category IV: Generic Evalua- tions									
A. FY1986									
None required or planned.									
B. FY1987									
None required or planned.									
7/ 698-0424.12 Energy Initiatives for Africa (EIA):						Results of planned 8/85 evaluation will not be submitted to AID/W as evaluation was routine implementation type review.			

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE USAID/Lesotho

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY1986		Reasons/Issues	Funding Source	USAID Person Days	Collateral AID Assistance
		Start (Qtr)	To AID/W				
<u>V. Routine Project Implementation Evaluations</u>							
<u>A. FY1986</u>							
1. 632-0065 Farming Systems Research (632-83-2)	8/ 3/83	9/ 1	Submittal not required	PACD: 7/86 Routine Evaluation	Proj 10	12	One each REDSO/ESA sociologist and agronomist and 1 contract farming systems specialist. (2 weeks)
2. 632-0214 Credit Union Development (632-83-5)	10/ 9/83	11/ 1	Submittal not required	PACD: 2/86 Routine Evaluation	Proj 10	12	One AID/W or contract rural credit specialist (2 weeks)
3. 632-0215 Land Conservation and Range Development	8/85	12/ 4	Submittal not required	PACD: 8/87 Routine Evaluation	Proj 14	12	One/two contract range specialists and/or 1 AID/W and/or REDSO/ESA agriculture or evalua- tion specialist (2 weeks)
8/ 632-0065 Farming Systems Research:	Threshold evaluation preparatory to extension/amendment of project. Evaluation report submitted to AID/W						
9/ " " " " " "	Routine evaluation scheduled for third quarter FY1985, per FY1986 ABS, deferred to first quarter of FY1986. Reason for delay - absence of key MOA and USAID staff.						
10/ 632-0214 Credit Union Development:	Threshold evaluation preparatory to extension/amendment of project. Evaluation report submitted to AID/W						
11/ " " " " " "	Routine implementation evaluation scheduled, per FY1986 ABS, for third quarter of FY1985 deferred to first quarter, 1986.						
12/ 632-0215 Land Conservation and Range Development:	Results of evaluation planned for (a) 8/85 and (b) fourth quarter of FY1986 will not be submitted to AID/W as both evaluations are routine implementation type reviews.						

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE USAID/Lesotho

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY1986		FY1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start (Qtr)	To AID/W	Start (Qtr)	To AID/W				
4. 632-0218 Agriculture Planning	2/85	4	Submittal not required	-	-	PACD: 12/87 Routine Evaluation	Proj 10	12	One contract agriculture economist or agriculture planning specialist and 1 AID/W or REDSO/ ESA agriculture evaluation specialist

13/ 632-0218 Agriculture Planning: Threshold evaluation in preparation for amendment/extension of project accomplished as indicated in FY1986 ABS. Evaluation report will be submitted to AID/W by 8/85.

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE USAID/Lesotho

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY1986		FY1987		Reasons/Issues	Source	(\$000)	USAID Person Days	Collateral AID Assistance
		Start (Qtr)	To AID/W	Start (Qtr)	To AID/W					
5. 698-0421.32 Combating Child- hood Communicable Diseases (CCCD)	7/85 14/	3	Submittal not required	-	-	PACD: 5/88 Routine Evaluation	Reg	-	12	CCCD Technical Officer, Regional Health Officer and CCCD Regional Epidemiologist. (2 weeks)

14/ 698-0421.32 Combating Childhood Communicable Diseases: Results of evaluation scheduled for 7/85 will not be submitted to AID/W as evaluation will be routine implementation type review.

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE USAID/Leaotho

Project List (Project No. & Title)	Last Eval. Completed (No./Yr.)	Start (Qtr)	To AID/W	Start (Qtr)	To AID/W	Reasons/Issues	Source	(\$000)	USAID Person Days	Collateral AID Assistance
<b>R. FY1987</b>										
1. 632-0221 Agricultural Production and Institutional Support (LAPIS)	-	-	-	3	Submittal not re- quired	PACD: 1/91 Routine Evaluation	Proj	20	12	One each AID/W, REDSO/ESA or contract ag economist, ag planner, farming systems research specialist and horticulturalist.
2. 632-0222 Basic and Non-Formal Education Systems (BANFES)	-	-	-	1	Submittal not re- quired	PACD: 4/90 Routine Evaluation	Proj	20	12	One each AID/W, REDSO/ ESA or contract non- formal education specialist, education economist, sociologist and education/curri- culum planner

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE USAID/Lesotho

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY1986		FY1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start (Qtr)	To AID/W	Start (Qtr)	To AID/W				
3. 632-0088 Rural Water and Sanitation	3/85	-	-	15/ 1		PACD: 9/88 Routine Evaluation	Proj 10	17	REDSO/ESA rural sociologist, Regional Health Officer, Regional Economist and one contract health specialist. (3 weeks)

15/ 632-0088 Rural Water and Sanitation: Results of evaluation completed 3/85 will not be submitted to AID/W as evaluation was routine implementation type review. Routine evaluation, scheduled per FY1986 ABS, for third quarter, FY1986 is being deferred to first quarter, FY1987.

FY1987 Annual Budget Submission  
 Program Development and Support (PD & S)\*

Country: LESOTHO

<u>I. Fiscal Year 1986*</u>	<u>Priority</u>	<u>Amount Required</u>
<u>A. Agriculture, Rural Development and Nutrition (ARDN)</u>		<u>\$ 85,000</u>
1. <u>PL 480 Title II: Food for Peace</u>		
Refinement/further development of PFW Action Plan: Plan will offer guidance and recommendations to strengthen/improve the use of PL 480 Food for Work in furthering developmental agriculture production objectives. Skills required: PL 480 Food for Peace Specialist x two visits x 3 weeks each.	High	\$ 25,000
2. <u>Agriculture Sector Assessment</u>		
Update agriculture sector assessment with particular emphasis given to updating data on high value crops and animal production. Attention to be also directed to marketing. Skills Required: One contract marketing specialist, one agriculture economist (REDSO or contract), one contract horticulturalist and one ag planner (REDSO or contract) x 3 weeks.	High	\$ 30,000
3. <u>Unidentified: Reserve for unspecified Requirements</u>	High	\$ 30,000
<u>B. Population</u>		<u>\$ 35,000</u>
USAID will continue efforts to encourage FP awareness/ acceptance involving		

\*NOTE: As directed in ABS guidance, PD & S requirements are shown as (non-add) items on Table III

- Population Consultancies:  
 Several consultancies will be required to deal with the following subjects:  
 logistics of population commodities, the implementation of FP in MCH centers, coordination with the MCH  
 Skills Required: 2 specialists for one week each. High \$ 20,000

Unidentified Needs: Reserve for unspecified Requirements High \$ 15,000

C. Health \$100,000

1. Rural Health Development (632-0058): Limited assistance to provide support and further institutionalize terminated Rural Health Development Project initiatives/achievements:

- Organization and management  
 - Planning  
 - Procurement  
 - Training High \$ 20,000

2. Personnel and Financial Management. One personnel planner/organization specialist to review organization management needs of MOH (2-3 weeks). High \$ 15,000

3. Rural Water and Sanitation (632-0088):

a) Private Sector/Water System Maintenance Study. Study to examine the feasibility of the private sector assuming some of the water system maintenance functions now done by the Village Water Supply System (VWSS). Reviewing of current VWSS procedures, maintenance standards, size of the market, the ability of private sector to perform these functions, the availability of spare parts, and what assistance may be

needed to establish such Basotho owned and operated firms. Skills Required: (a) one Sociologist, (b) one contract Marketing Specialist and (c) one Economist (4 weeks).	High	\$ 20,000
b. <u>Training Manual</u> . Manual for use by Rural District Assistants needed to train Village Water Committees in VWSS's procedures, management, and bookkeeping skills. Skills Required: (a) one Sociologist, (b) one Economist and (c) one Illustrator (2-4 weeks)	High	\$ 15,000
c. <u>Water Management Conferences</u> Support of 2 to 3 Conferences/meetings to discuss the implications for VWSS of the Village Water Management Study, the knowledge, attitude, and practices (KAP), and Rural Household Survey and the Health Impact Study Skills Required: One Executive Secretary and Coordinator (4 weeks) plus conference support costs (conference space rental, secretarial support, etc.)	High	\$ 16,000
4. Unidentified: Reserve for unspecified requirements		\$ 14,000
D. <u>Education and Human Resources Development</u>		<u>\$ 85,000</u>
1. Manpower Development and Training (632-0069): (a) Final Project Evaluation, (b) Feasibility Study and recommendations for follow-on general labor-force development project and (c) possible PID development. Skills Required: 1 contract Manpower Planner, 1 AID/W or REDSO Evaluation Specialist x 2 visits x 3 weeks each.	High	\$ 35,000

2. Structuring Non-Formal Education Resources (931-1054): Final Project Evaluation. Skills Required: 1 contract Non-Formal Education Specialist, 1 contract Rural Development Sociologist, and 1 AID/W or contract Education Evaluation Specialist x 4 weeks each.	High	\$ 25,000
3. Unidentified Needs: Reserve for unspecified requirements	High	\$ 25,000
Total PD & S Requirements - FY1986		<u>\$305,000</u>

II Fiscal Year 1987

A. <u>Agriculture, Rural Development and Nutrition</u>		<u>\$ 45,000</u>
1. <u>PL 480 Title II: Food for Peace</u> : Evaluate progress in achievement of objectives of FFW program action plan, offer recommendations for further strengthening of this program in support of overall food production goals of GOL, CRS and USAID. Skills Required: One Contract Food for Work Specialist x 3 weeks.	High	\$ 15,000
2. Unidentified: Reserve for unspecified requirements	High	\$ 30,000
B. <u>Population</u>		<u>\$ 40,000</u>
1. <u>Lesotho Planned Parenthood Association (LPPA)</u> . Consultancy to examine organization, etc., and make recommendations for strengthening of outreach and social marketing. Skills Required: One contract FP social marketing specialist x 3 weeks.	High	\$ 15,000
2. <u>Family Planning Codes and Regulations</u> : Consultancy to examine procedures, laws and codes to insure efficient and interlocking coverage of FP service delivery, to identify changes needed in organizational procedures (MOH), Private Health Association of Lesotho (PHAL) and Lesotho Planned Parenthood Association of Lesotho (LPPA). Skills Required: One contract FP Specialist x 3 weeks.	High	\$ 15,000
3. Unidentified: Reserve for unspecified Requirements	High	\$ 10,000

C. <u>Health</u>		<u>\$ 50,000</u>
1. Rural Health Development (632-0058): Limited assistance to provide support and further institutionalize terminated Rural Health Development Project initiatives/achievements:		
- Organization and management		
- Planning		
- Procurement		
- Training	High	\$ 15,000
2. <u>Personnel and Financial Management</u> . One personnel planner/organization specialist to review organization management needs of MOH (2-3 weeks).	High	\$ 15,000
3. <u>Unidentified</u> : Reserve for unspecified requirements	High	\$ 20,000
D. <u>Education and Human Resources Development</u>		<u>\$ 40,000</u>
<u>Unidentified</u> : Reserve for unspecified requirements		\$ 40,000
Total PD & S requirements - FY1987		<u>\$175,000</u>

OPERATING EXPENSE NARRATIVE

A. Management Improvements

By the end of fiscal year 1987 USAID/Lesotho will be down to three bilateral projects, consisting of two major sector projects, one in Agriculture and one in Education, and the Rural Water and Sanitation Project. By reducing the number of active projects USAID/Lesotho believes a reduction on the USDH staff side can be accommodated in fiscal year 1988. With a reduction of three USDH positions the savings is estimated to be at least \$350,000. In addition USAID/Lesotho plans to continue improving Mission management through automation.

B. Justification for Personnel Changes

Included in this ABS are two sets of Table VIII's for fiscal year 1986 and 1987. The adjusted Table VIII's are the personnel levels necessary to carry out in an orderly and prudent manner, the project activities during these fiscal years.

USAID/Lesotho is undergoing a transition period. The Mission is planning for the orderly phase out in FY 86 of 4 ongoing education projects and 2 ongoing agriculture projects. Simultaneously the Mission is planning for start up of two major multi-sector projects which have a 6 year life. This combination of activities will place a heavy workload on the USAID staff in both FY 86 and 87. We foresee the need for considerable staff time in the initial phases of project implementation to ensure that the necessary systems of integration and coordination of project activities within each of the Ministries are firmly established.

Authorizing the additional level of 1 FTE in each fiscal year would also allow for the completion of tours of those positions that will be eliminated. In order to meet the ceiling requested USAID/Lesotho would have to mid-tour three individuals, one in FY 1986 and two in FY 1987. To abort the tours of these personnel, two of whom would complete less than one full tour, would neither be cost effective nor satisfactory from a program standpoint. In addition, the loss of such personnel during this time period would seriously affect the start up of the two sector projects.

USAID/Lesotho currently has a FSNDH ceiling of ten positions and is being asked to reduce to seven starting in FY 1986. In order to maintain the proper controls, accountability and continuity within the USAID Mission the minimum level necessary is eight. Table VIII (F) shows the seven FSNDH and TCNDH position that must be maintained. In addition to these seven positions, USAID considers that the communications and records clerk should also be a direct hire position, in view of the importance of establishing and maintaining proper files and controls, the access such person has to the total range of correspondence between the two governments and the other donors, and the necessity of ensuring proper paper flow for effective management. We therefore consider continuity in this position to be essential. To conclude we consider that a minimum of eight FSNDH positions are necessary.

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1985

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		791.3		791.3	
U.S. CITIZENS BASIC PAY	U101	110	524.2		524.2	9.6
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	47.3			XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	0.0			XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	0.0			XXXXXXXX
EDUCATION ALLOWANCES	U106	126	25.6		25.6	6
RETIREMENT - U.S. DIRECT HIRE	U107	120	37.6		37.6	XXXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	19.6		19.6	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	6.0		6.0	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	16.0		16.0	5
POST ASSIGNMENT - FREIGHT	U112	22	39.1		39.1	5
HOME LEAVE - TRAVEL	U113	212	24.1		24.1	8
HOME LEAVE - FREIGHT	U114	22	27.3		27.3	8
EDUCATION TRAVEL	U115	215	0		0	0
R AND R TRAVEL	U116	215	20.0		20.0	5
OTHER CODE 215 TRAVEL	U117	215	4.5		4.5	15
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		137.1		137.1	
BASIC PAY	U201	114	120.5		120.5	10
OVERTIME, HOLIDAY PAY	U202	115	4.0		4.0	0.5
ALL OTHER CODE 11 - FN	U203	119	9.8		9.8	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	2.8		2.8	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		74.1		74.1	
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	57.0		57.0	2.4
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	17.1		17.1	2.7
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXXXX
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		176.7		176.7	
RESIDENTIAL RENT	U401	235	37.0		37.0	7
RESIDENTIAL UTILITIES	U402	235	18.0		18.0	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	9.6		9.6	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	1.3		1.3	0.1
RESIDENTIAL FURNITURE/EQUIP.	U405	311	26.5		26.5	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	18.3		18.3	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	65.0		65.0	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	XXXXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1985  
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		376.5		376.5	
OFFICE RENT	U501	234	3.9		3.9	XXXXXXXX
OFFICE UTILITIES	U502	234	4.5		4.5	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	0.6		0.6	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	71.1		71.1	XXXXXXXX
VEHICLES	U505	312	15.6		15.6	XXXXXXXX
OTHER EQUIPMENT	U506	319	2.0		2.0	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	6.0		6.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	10.0		10.0	XXXXXXXX
COMMUNICATIONS	U509	230	28.0		28.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254				XXXXXXXX
PRINTING	U511	24	1.5		1.5	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	12.5		12.5	24
SITE VISITS-AID/W PERSONNEL	U514	210	24.0		24.0	9
INFORMATION MEETINGS	U515	210	3.9		3.9	3
TRAINING ATTENDANCE	U516	210	7.5		7.5	4
CONFERENCE ATTENDANCE	U517	210	1.2		1.2	1
OTHER OPERATIONAL TRAVEL	U518	210	0.9		0.9	6
SUPPLIES AND MATERIALS	U519	26	37.4		37.4	XXXXXXXX
FAAS	U520	257	127.0		127.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259	18.9		18.9	XXXXXXXX
TOTAL O.E. BUDGET			1555.7		1555.7	XXXXXXXX
RECONCILIATION			(755.7)		(755.7)	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			800.0		800.0	XXXXXXXX
636C REQUIREMENTS	U600	32	0		0	XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		800.0		800.0	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
 EXCHANGE RATE USED (MARCH 31, 1985)

561.3  
\$1 = R1.87

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1986

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		794.0		794.0	9.7
U.S. CITIZENS BASIC PAY	U101	110	527.9		527.9	
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	52.1		52.1	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	0.0		0.0	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	1.0		1.0	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	33.1		33.1	5
RETIREMENT - U.S. DIRECT HIRE	U107	120	38.3		38.3	XXXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	20.6		20.6	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	6.0		6.0	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	18.0		18.0	-
POST ASSIGNMENT - FREIGHT	U112	22	37.5		37.5	4
HOME LEAVE - TRAVEL	U113	212	14.0		14.0	3
HOME LEAVE - FREIGHT	U114	22	18.0		18.0	3
EDUCATION TRAVEL	U115	215	4.0		4.0	2
R AND R TRAVEL	U116	215	16.5		16.5	5
OTHER CODE 215 TRAVEL	U117	215	7.0		7.0	15
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		142.6		142.6	
BASIC PAY	U201	114	118.6		118.6	7
OVERTIME, HOLIDAY PAY	U202	115	4.0		4.0	0.5
ALL OTHER CODE 11 - FN	U203	119	11.0		11.0	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	4.1		4.1	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	4.9		4.9	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		91.6		91.6	
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	61.5		61.5	2.4
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	30.1		30.1	5.7
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXXXX
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		207.8		207.8	
RESIDENTIAL RENT	U401	235	34.7		34.7	7
RESIDENTIAL UTILITIES	U402	235	24.8		24.8	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	7.5		7.5	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	1.3		1.3	0.1
RESIDENTIAL FURNITURE/EQUIP.	U405	311	42.9		42.9	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	20.1		20.1	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	75.5		75.5	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	XXXXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION  
**TABLE VIII - FY 1986**  
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		399.6		399.6	
OFFICE RENT	U501	234	4.3		4.3	XXXXXXXX
OFFICE UTILITIES	U502	234	8.6		8.6	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	3.0		3.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	50.5		50.5	XXXXXXXX
VEHICLES	U505	312	19.0		19.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	3.0		3.0	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	6.0		6.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	18.0		18.0	XXXXXXXX
COMMUNICATIONS	U509	230	37.0		37.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254				XXXXXXXX
PRINTING	U511	24	2.5		2.5	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	13.5		13.5	24
SITE VISITS-AID/W PERSONNEL	U514	210	24.8		24.8	6
INFORMATION MEETINGS	U515	210	4.5		4.5	4
TRAINING ATTENDANCE	U516	210	5.0		5.0	3
CONFERENCE ATTENDANCE	U517	210	1.5		1.5	1
OTHER OPERATIONAL TRAVEL	U518	210	0.7		0.7	4
SUPPLIES AND MATERIALS	U519	26	50.0		50.0	XXXXXXXX
FAAS	U520	257	127.0		127.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	0		0	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	0		0	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	0		0	XXXXXXXX
ALL OTHER CODE 25	U524	259	20.7		20.7	XXXXXXXX
TOTAL O.E. BUDGET			1635.6		1635.6	XXXXXXXX
RECONCILIATION			(765.9)		(765.9)	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			869.7		869.7	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		869.7		869.7	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
 EXCHANGE RATE USED (MARCH 31, 1985)

615.1  
\$1 = R1.87

Estimated Wage Increase - FY 1985 to FY 1986  
 Estimated Price Increase - FY 1985 to FY 1986

10.0%  
10.0%

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII - FY 1987

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		751.6		751.6	
U.S. CITIZENS BASIC PAY	U101	110	444.9		444.9	7.6
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	40.8		40.8	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	0.0		0.0	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	1.0		1.0	XXXXXX
EDUCATION ALLOWANCES	U106	126	39.8		39.8	8
RETIREMENT - U.S. DIRECT HIRE	U107	120	31.2		31.2	XXXXXX
LIVING ALLOWANCES	U108	128				XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	16.0		16.0	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	6.0		6.0	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	21.0		21.0	3
POST ASSIGNMENT - FREIGHT	U112	22	38.0		38.0	3
HOME LEAVE - TRAVEL	U113	212	27.6		27.6	7
HOME LEAVE - FREIGHT	U114	22	41.0		41.0	7
EDUCATION TRAVEL	U115	215	4.4		4.4	2
R AND R TRAVEL	U116	215	31.4		31.4	7
OTHER CODE 215 TRAVEL	U117	215	8.5		8.5	15
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		158.3		158.3	
BASIC PAY	U201	114	138.0		138.0	7
OVERTIME, HOLIDAY PAY	U202	115	4.5		4.5	0.5
ALL OTHER CODE 11 - FM	U203	119	11.5		11.5	XXXXXX
ALL OTHER CODE 12 - FM	U204	129	4.3		4.3	XXXXXX
BENEFITS FORMER FM PERSONNEL	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		100.8		100.8	
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	67.7		67.7	2.4
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	33.1		33.1	5.7
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		174.2		174.2	
RESIDENTIAL RENT	U401	235	30.6		30.6	6
RESIDENTIAL UTILITIES	U402	235	23.6		23.6	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	8.5		8.5	XXXXXX
QUARTERS ALLOWANCES	U404	127	1.3		1.3	0.1
RESIDENTIAL FURNITURE/EQUIP.	U405	311	18.9		18.9	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	11.1		11.1	XXXXXX
SECURITY GUARD SERVICES	U407	254	78.7		78.7	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.5		1.5	XXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII - FY 1987  
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		446.6		446.6	
OFFICE RENT	U501	234	4.7		4.7	XXXXXX
OFFICE UTILITIES	U502	234	9.2		9.2	XXXXXX
BUILDING MAINT./RENOVATION	U503	259	4.0		4.0	XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	43.0		43.0	XXXXXX
VEHICLES	U505	312	21.0		21.0	XXXXXX
OTHER EQUIPMENT	U506	319	10.0		10.0	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	7.0		7.0	XXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	22.0		22.0	XXXXXX
COMMUNICATIONS	U509	230	42.0		42.0	XXXXXX
SECURITY GUARD SERVICES	U510	254				XXXXXX
PRINTING	U511	24	3.0		3.0	XXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	15.0		15.0	24
SITE VISITS-AID/W PERSONNEL	U514	210	29.4		29.4	7
INFORMATION MEETINGS	U515	210	7.0		7.0	6
TRAINING ATTENDANCE	U516	210	9.0		9.0	4
CONFERENCE ATTENDANCE	U517	210	2.7		2.7	2
OTHER OPERATIONAL TRAVEL	U518	210	0.9		0.9	4
SUPPLIES AND MATERIALS	U519	26	52.0		52.0	XXXXXX
FAAS	U520	257	139.7		139.7	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXX
ALL OTHER CODE 25	U524	259	25.0		25.0	XXXXXX
TOTAL O.E. BUDGET			1631.5		1631.5	XXXXXX
RECONCILIATION			(672.6)		(672.6)	XXXXXX
OPERATING BUDGET REQUIREMENTS			958.9		958.9	XXXXXX
636C REQUIREMENTS	U600	32				XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		958.9		958.9	XXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
 EXCHANGE RATE USED (MARCH 31, 1985)

724.2  
 \$1 = R1.87

Estimated Wage Increase - FY 1986 to FY 1987  
 Estimated Price Increase - FY 1986 to FY 1987

10.0%  
10.0%

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1986

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		843.3		843.3	
U.S. CITIZENS BASIC PAY	U101	110	574.0		574.0	10
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	53.8		53.8	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	0.0		0.0	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	1.0		1.0	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	33.1		33.1	5
RETIREMENT - U.S. DIRECT HIRE	U107	120	39.1		39.1	XXXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	21.3		21.3	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	6.0		6.0	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	18.0		18.0	4
POST ASSIGNMENT - FREIGHT	U112	22	37.5		37.5	4
HOME LEAVE - TRAVEL	U113	212	14.0		14.0	3
HOME LEAVE - FREIGHT	U114	22	18.0		18.0	3
EDUCATION TRAVEL	U115	215	4.0		4.0	2
R AND R TRAVEL	U116	215	16.5		16.5	5
OTHER CODE 215 TRAVEL	U117	215	7.0		7.0	15
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		145.7		145.7	
BASIC PAY	U201	11	121.7		121.7	8
OVERTIME, HOLIDAY PAY	U202	11	4.0		4.0	0.5
ALL OTHER CODE 11 - FN	U203	11	11.0		11.0	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	11	4.1		4.1	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	11	4.9		4.9	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		88.5		88.5	
PASA TECHNICIANS	U301	253				
U.S. PSC - SALARY/BENEFITS	U302	113	61.5		61.5	2.4
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	27.0		27.0	4.7
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXX
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		209.5		209.5	
RESIDENTIAL RENT	U401	235	34.7		34.7	7
RESIDENTIAL UTILITIES	U402	235	26.5		26.5	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	252	7.5		7.5	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	1.3		1.3	0.1
RESIDENTIAL FURNITURE/EQUIP.	U405	311	42.9		42.9	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	20.1		20.1	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	75.5		75.5	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0	XXXXXX

ADJUSTED TABLE  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII - FY 1986  
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		399.6		399.6	
OFFICE RENT	U501	234	4.3		4.3	XXXXXXXX
OFFICE UTILITIES	U502	234	8.6		8.6	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	3.0		3.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	50.5		50.5	XXXXXXXX
VEHICLES	U505	312	19.0		19.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	3.0		3.0	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	6.0		6.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	18.0		18.0	XXXXXXXX
COMMUNICATIONS	U509	230	37.0		37.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254				XXXXXXXX
PRINTING	U511	24	2.5		2.5	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PLANNING	U513	210	13.5		13.5	24
SITE VISITS-AID/W PERSONNEL	U514	210	24.8		24.8	6
INFORMATION MEETINGS	U515	210	4.5		4.5	4
TRAINING ATTENDANCE	U516	210	5.0		5.0	3
CONFERENCE ATTENDANCE	U517	210	1.5		1.5	1
OTHER OPERATIONAL TRAVEL	U518	210	0.7		0.7	4
SUPPLIES AND MATERIALS	U519	26	50.0		50.0	XXXXXXXX
FAAS	U520	257	127.0		127.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXXXX
SPEC. STUDIES/ANALYSES - CONTRACTS	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259	20.7		20.7	XXXXXXXX
TOTAL O.E. BUDGET			1686.6		1686.6	XXXXXXXX
RECONCILIATION			(815.2)		(815.2)	XXXXXX
OPERATING BUDGET REQUIREMENTS			871.4		871.4	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		871.4		871.4	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
 EXCHANGE RATE USED (MARCH 31, 1985)

603.3  
\$1 = R1.87

Estimated Wage Increase - FY 1985 to FY 1986  
 Estimated Price Increase - FY 1985 to FY 1986

10.0%  
10.0%

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII - FY 1987

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		812.2		812.2	
U.S. CITIZENS BASIC PAY	U101	110	474.1		474.1	8.5
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	43.8		43.8	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	0.0		0.0	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	1.0		1.0	XXXXXXXX
EDUCATIONAL ALLOWANCES	U106	126	39.8		39.8	8
RETIREMENT - U.S. DIRECT HIRE	U107	120	33.1		33.1	XXXXXXXX
LIVING ALLOWANCES	U108	128				XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	17.1		17.1	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	6.0		6.0	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	21.0		21.0	3
POST ASSIGNMENT - FREIGHT	U112	22	38.0		38.0	3
HOME TRAVEL - TRAVEL	U113	212	42.0		42.0	9
HOME TRAVEL - FREIGHT	U114	22	52.0		52.0	9
EDUCATIONAL TRAVEL	U115	215	4.4		4.4	2
REAR TRAVEL	U116	215	31.4		31.4	7
OTHER CODE 215 TRAVEL	U117	215	8.5		8.5	15
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		161.9		161.9	
BASIC PAY	U201	114	141.6		141.6	8
OVERSEAS HOLIDAY PAY	U202	115	4.5		4.5	0.5
ALL OTHER CODE 11 - FN	U203	119	11.5		11.5	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	4.3		4.3	XXXXXXXX
BENEFITS - OTHER FN PERSONNEL	U205	13				XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		97.2		97.2	
PASADENA TECHNICIANS	U301	258				
U.S. P.N. SALARY/BENEFITS	U302	113	67.7		67.7	2.4
ALL OTHER U.S. PSC COSTS	U303	255				XXXXXXXX
F.N. P.N. SALARY/BENEFITS	U304	113	29.5		29.5	4.7
ALL OTHER F.N. PSC COSTS	U305	255				XXXXXXXX
MANPOWER CONTRACTS	U306	259				
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	UA00		167.4		167.4	
RESIDENTIAL RENT	UA01	235	30.6		30.6	6
RESIDENTIAL UTILITIES	UA02	235	25.6		25.6	XXXXXXXX
MAINTENANCE AND RENOVATION	UA03	259	8.5		8.5	XXXXXXXX
QUARTER ALLOWANCES	UA04	127	1.3		1.3	0.1
RESIDENTIAL FURNITURE/EQUIP.	UA05	311	18.9		18.9	XXXXXXXX
TRANSPORTATION - CODE 311	UA06	22	4.1		4.1	XXXXXXXX
SECURITY GUARD SERVICES	UA07	254	76.9		76.9	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	UA08	254				XXXXXXXX
REPRESENTATION ALLOWANCES	UA09	252	1.5		1.5	XXXXXXXX

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII - FY 1987  
 (continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		446.6		446.6	
OFFICE RENT	U501	234	4.7		4.7	XXXXXXXX
OFFICE UTILITIES	U502	234	9.2		9.2	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	4.0		4.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	43.0		43.0	XXXXXXXX
VEHICLES	U505	312	21.0		21.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	10.0		10.0	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	7.0		7.0	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	22.0		22.0	XXXXXXXX
COMMUNICATIONS	U509	230	42.0		42.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254				XXXXXXXX
PRINTING	U511	24	3.0		3.0	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	15.0		15.0	24
SITE VISITS-AID/W PERSONNEL	U514	210	29.4		29.4	7
INFORMATION MEETINGS	U515	210	7.0		7.0	6
TRAINING ATTENDANCE	U516	210	9.0		9.0	4
CONFERENCE ATTENDANCE	U517	210	2.7		2.7	2
OTHER OPERATIONAL TRAVEL	U518	210	0.9		0.9	4
SUPPLIES AND MATERIALS	U519	26	52.0		52.0	XXXXXXXX
FAAS	U520	257	139.7		139.7	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259	25.0		25.0	XXXXXXXX
TOTAL O.E. BUDGET			1685.3		1685.3	XXXXXXXX
RECONCILIATION			(707.8)		(707.8)	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			977.5		977.5	XXXXXXXX
636C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		977.5		977.5	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
 EXCHANGE RATE USED (MARCH 31, 1985)

751.1  
\$1 = R1.87

Estimated Wage Increase - FY 1986 to FY 1987  
 Estimated Price Increase - FY 1986 to FY 1987

10.0%  
10.0%

**FY 1987 ANNUAL BUDGET SUBMISSION**  
**TABLE VIII(a) - Information on U.S. PSC Costs**

<u>Job Title/Position Description</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Administrative Assistant	\$26,000 8/85-7/86	\$27,900 8/86-7/87	\$30,700 8/86-7/87
Senior Accountant	\$16,000 4/85-3/86	\$17,500 4/86-3/87	\$19,300 4/87-3/88
Secretary	\$15,000 9/85-8/86	\$16,100 9/86-8/87	\$17,700 9/87-8/88

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(b) - All Other Code 25 Detail

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	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Description of Service</u>			

NONE

## INFORMATION TECHNOLOGY NARRATIVE

By the end of fiscal year 1985 USAID/Lesotho will have six WANG professional computers in operation. They are used by eight USDH's, eight PSN's, three U.S. contractors and a number of TDYer's. The applications in order of importance are:

1. Data communication with RFMC for MACS inputs.
2. Project and OE budgeting and analysis.
3. Word Processing.
4. Participant tracking
5. Various spreadsheets. (Property/Personnel Lists, Evaluation Plan, Tickler Systems)

These six units should meet the needs of USAID/Lesotho over the next four years. The only anticipated expansion is to a telecommunications link with USAID/Swaziland. With the installation of a VS-65 in Swaziland, the possibility exists to transfer the USAID/Lesotho accounting records from Nairobi. Then by way of a leased line we could operate interactive with the MACS accounting system in Swaziland. This step would both reduce the workload in RFMC/Nairobi and give us ready access to our accounting records and reports.

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII(c)  
OBLIGATIONS FOR ACQUISITION, OPERATION  
 AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
<b>1. <u>Capital Investment</u></b>			
<b>A. <u>Purchase of Hardware</u></b>			
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers (including portables) and their associated workstations/terminals, printers, and telecommunication modems and multiplexers.	19.8	2.0	2.5
<b>B. <u>Purchase of Software or Other Equipment</u></b>			
Purchase of software by the Mission to operate on existing or new automation equipment (hardware) -- CP/M, Multiplan, DBASE II and III, Microstat, LOTUS 1-2-3, etc. Other equipment includes special purpose furniture.	1.4	1.6	1.8
<b>C. <u>Site and Facility</u></b>			
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning, power line conditioners, and uninterruptible power supplies.			
<b>SUBTOTAL</b>	<u>21.2</u>	<u>3.6</u>	<u>4.3</u>

## FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
2. <u>Personnel</u>	N/A		
Mission will provide requirements below for the number of personnel involved in supporting the information technology functions according to the following categories:			
Number of Personnel engaged in			
Systems Management:			
Systems Operation:			
Programming and Systems Development:			
Clerical Support:			
(Personnel that use systems will not be included)			
A. <u>Total Compensation, Benefits and Travel</u>			
B. <u>Total Workyears</u>	( )	( )	( )
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u>	N/A		
Obligations for lease and maintenance of non-government owned equipment (rented equipment) and software furnished as a part of the rental contract.			
B. <u>Space</u>	N/A		
Obligations for lease of space or government furnished space to house automation equipment as well as office space for personnel (direct-hire and contractor) involved in the information technology function (see 2A & 2B) including basic utilities and house keeping services.			

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	2.2	2.5	3.0
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	1.0	1.2	1.2
SUBTOTAL	<u>3.2</u>	<u>3.7</u>	<u>4.2</u>

4. Commercial Services

This includes obligation for services where payments are made to private industry.

A. Computer Time

Obligations to fund contract with a private firm to provide computer time to the Mission.

B. Leased Telecommunications Services

Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines, modems, and other equipment to reach the American Embassy's Office of Communications for the purpose of the transmission of data to and from AID/W.	-0-	6.0	12.0
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FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
<b>C. <u>Operations and Maintenance</u></b>			
(1) <u>Operations</u> Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).			
(2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	6.5	9.0	10.0
<b>D. <u>Systems Analysis and Programming</u></b> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing application systems.			
<b>E. <u>System Design and Engineering</u></b> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
<b>F. <u>Studies and Other</u></b> Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	<u>6.5</u>	<u>15.0</u>	<u>22.0</u>
<b>5. TOTALS</b>			
Total Obligations	<u>30.9</u>	<u>22.3</u>	<u>30.5</u>
Workyears (From item 2A)	(    )	(    )	(    )

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
6. <u>Special Breakout</u>	9.7	22.3	30.5
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)			
B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	21.2	0	0

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII[d] - Information on U.S. Direct Hire Staffing

Posno.	Position Title	Program Management Responsibility	FY 1985	FY 1986	FY 1987
0005	Mission Director	None	1	1	1
0010	Deputy Director	None	.6	0	0
0020	Executive Assistant	None	1	1	.9
0015	Executive Officer	None	1	1	1
0093	Controller	None	1	1	1
0050	Program Officer	Rural Health Dev. (632-0058) CCCD (698-0421.32) Peace Corps Small Projects (698-0506.32) PD&S (698-0135) PL480	1	.7	0
0072	Human Resources Development Officer	Manpower Development (632-0069) Basic & Non-Formal Education Systems (632-0222) Coordination of Education Components in all Sectors	1	1	1
0080	Gen. Eng. Officer	Southern Perimeter Road (690-0076) Rural Water and Sanitation (632-0088) Energy Initiatives (698-0424.32)	1	.7	0
0095	Agricultural Dev. Officer	Agriculture Planning (632-0218) Agricultural Production and Institutional Support (632-0221) PL-480	1	1	1
0100	Proj. Mgr./Agr.	Credit Union Development (632-0214) Farming Systems Research (632-0065) Land Conservation & Range Development (632-0215)	.7	1	0
New	Asst. Director/Prog.	None	0	.3	1
New	Asst. Program (IDI)	PD&S, PL-480	0	0	0
New	Asst. Ag. Dev. Off.(IDI)		0	0	0
0060	Proj. Dev. Officer	General Project Implementation and Monitoring Instructional Materials Resource Center (632-0061); National University of Lesotho (632-0080); Lesotho Distance Teaching Center (931-1054); Ag. Production and Institutional Support (632-0221)	.3	1	.7

O/E: Direct Hire workyear totals shown in TABLE VIII[d] must agree with workyear levels authorized by the Africa Bureau for USDH excluding ICIs in training status covered under Table VIII[e].

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII[e] - Information on IDI Staffing

<u>BS Code</u>	<u>Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
02	Asst. Program (Completes Training 11/87)	0	.8	1
10	Asst. Ag. Dev. Officer (Completes Training 11/87)	0	.8	1

NOTE: IDI workyear totals shown in TABLE VIII[e] must agree with workyear levels authorized by the Africa Bureau for IDIs.

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII[f] - Information on Foreign & Third Country National Staffing

FSN/TCN	Descriptive Job Title	FY 1985	FY 1986	FY 1987
FSNDH	General Service Asst. (Inventory, Supplies)	1	1	1
FSNDH	Financial Assistant (Cashier, OE Budget Control)	1	1	1
FSNDH	Voucher Examiner (Project & OE Voucher Review, Alternate Cashier)	1	1	1
FSNDH	Training Assistant II (Participant Coordinator)	1	1	1
FSNDH	Program Assistant (Project Implementation)	1	1	1
TCNDH	Chief Accountant	1	1	1
TCNDH	Engineer	1	1	1
FSNDH FSNPSC	Agriculture Assistant	1	1	1
FSNDH FSNPSC	Clerk II (C&R)	1	1	1
FSNDH FSNPSC	Clerk I (Receptionist)	1	1	1
FSNPSC	General Services Assistant (Procurement, Shipping)	1	1	1
FSNPSC	General Services Assistant	1	1	1

NOTE: Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[f] must agree with workyear levels authorized by the Africa Bureau.

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII[g] - Information on Part-Time Staffing

<u>JS/ FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
USPSC	Secretary	.6	.6	.6
USPSC	Sr. Account	.8	.8	.8
FSNPSC	Charperson	.7	.7	.7

OTE: U.S. and Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[g] must agree with workyear levels authorized by the Africa Bureau for Part-time.

## FY ANNUAL BUDGET SUBMISSION

## TABLE XIII

## PL 480 TITLE II

I. Country LESOTHOSponsor's Name CATHOLIC RELIEF SERVICES (CRS)A. Maternal and Child Health.....Total Recipients 129,600

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>129,600</u>	<u>BULGUR WHEAT</u>	<u>3110</u>	<u>684,200</u>
<u>129,600</u>	<u>NON FAT DRIED MILK</u>	<u>3110</u>	<u>342,100</u>
<u>129,600</u>	<u>SOYBEAN SALAD OIL</u>	<u>1555</u>	<u>177,130</u>
<u>Total MCH</u>		<u>7775</u>	<u>2404,030</u>

B. School Feeding.....Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total School Feeding</u>		_____	_____

C. Other Child Feeding.....Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total Other Child Feeding</u>		_____	_____

D. Food for Work.....Total Recipients 57,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>57,000</u>	<u>ALL PURPOSE FLOUR</u>	<u>3105</u>	<u>707,950</u>
<u>57,000</u>	<u>CORNMEAL</u>	<u>3105</u>	<u>608,580</u>
<u>57,000</u>	<u>SOYBEAN SALAD OIL</u>	<u>342</u>	<u>303,012</u>
<u>Total Food for Work</u>		<u>6552</u>	<u>1619,532</u>

E. Other (Specify).....PROGRAM SALES.....Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	<u>WHEAT</u>	<u>4000</u>	<u>632,000</u>
_____	_____	_____	_____
<u>Total Other</u>		_____	_____

II. Sponsor's Total \_\_\_\_\_

FY1987 Annual Budget Submission  
PL-480 Title II

Country: LESOTHO

Introduction to Operational Plan

Since the submission of the FY1986 ABS, USAID/Lesotho has utilized consultancy services to produce two additional reports on the PL-480 Title II Food for Work program. "Guidelines for a Food for Work Action Plan 1985-1990" (November, 1984) established the basis and criteria for redirecting elements of the existing FFW program into agriculture development activities. The second report, "Proposals for a Watershed Management Program: Agriculture Production/Conservation Projects Supported by Food for Work" (April, 1985) specifically identified production and conservation activities which (a) support current GOL policy which specifies that conservation programs should also include income generating production activities; (b) allow for innovation in utilizing appropriate ration levels on a "work norm/task work" basis; (c) protect and develop soil, water and vegetation resources; (d) considerably relieve management burdens on the GOL by allowing for less frequent transport of PL-480 food resources to district commodity warehousing areas; (e) allow for training of Basotho in conservation and production practices; and (f) can be supported by, and be supportive of, the USAID Lesotho planned agriculture development activities for the period 1985-1990.

USAID/Lesotho's portfolio in agriculture will be dominated by the implementation of the multi-component sector-type project, Lesotho Agricultural Production and Institutional Support (LAPIS), scheduled for implementation beginning late FY1985. LAPIS provides large levels of technical assistance and training for the Ministry of Agriculture to assist in its three components of production, research, and extension education. CRS activities in production/conservation address and complement the objectives of the LAPIS Project. The Mission believes that the two projects are therefore symbiotic and mutually supportive. We envision, for example, that LAPIS resources could be used to train extension personnel necessary to provide advice and guidance to farmers such as those participating in the watershed management program. Further, LAPIS will provide expert technical assistance in crop production guidelines, marketing and irrigation which will also support the CRS program.

Catholic Relief Services has reviewed the report on watershed management mentioned above and the proposed activities therein and is enthusiastic about beginning implementation of the concept as soon as possible. The CRS FFW activities discussed in the Operational Plan attached to this ABS have been derived from the proposals generated in the Watershed Management Program Report. In addition, key GOL personnel have been contacted about the proposal, including the Food Management Unit, the Ministry of Agriculture, the Ministry of Cooperatives and Rural Development and the Cabinet. All persons contacted have expressed strong support for the concept.

The CRS Operational Plan also provides for pilot level experimentation in phasing down food allocation at 5 MCH centers while, at the same time, initiating new production activities with the present beneficiaries at these centers. Indicated low levels of malnutrition at these 5 centers, using data available over the last two years, clearly show that such an experimental phase down effort in MCH activities is warranted.

The USAID/Lesotho Mission views the new activities proposed in the CRS Operational Plan very positively. We are now implementing the process initiated two years ago to change the character of the PL-480 program from one of food relief to one which stresses development activities.

CATHOLIC RELIEF SERVICES/LESOTHO

OPERATIONAL PLAN (OP) FY 1986

ELEMENTS OF OPERATIONS

Identification

Cooperating Sponsor

Catholic Relief Services (CRS)  
United States Catholic Conference  
1011 First Avenue  
New York, New York 10022  
U. S. A.

Country of Operation

Kingdom of Lesotho

Date Submitted

May 10, 1985.

Name/Address of Principal GOL Counterpart Agency

Food Management Unit (F/U) Cabinet Office  
P.O. Box 527  
MASERU, Lesotho

American Citizen Directly Responsible for Title II  
Program Supervision

Michael T. Ridenour, Country Representative  
CRS/Lesotho  
P.O. Box 159  
MASERU, Lesotho.

Time Devoted to Title II - Assisted Program Activities

Full time on Title II - assisted CRS Food and Nutrition Program and CRS Rural Works Program activities along with other socio-economic development projects which relate directly to these Title II - assisted program activities.

List of Supervisory Staff by Function

Country Representative	1 American
Outreach Manager/Rural Works Consultant	1 Danish
Food and Nutrition Dept. Manager	1 Mosotho
Administration Assistant	1 Mosotho
Head Accountant	1 Mosotho
Shipping Manager	1 Mosotho
Rural Works Program Supervisor	1 Mosotho
Associated Development Activities Coordinator	1 American
Food and Nutrition Dept. Asst. Manager	1 Mosotho
Social Workers	1 Danish + 1 Mosotho
Food and Nutrition Supervisors	3 Mosotho

Area - Scope- Conditions of Operations

The CRS/Lesotho PL.480 Title II - assisted program activities can be divided into two categories: the CRS Food and Nutrition Program (Maternal Child Health), and the CRS Rural Works Program (Food-For-Work).

PROGRAM 1

The CRS Food and Nutrition Program (Maternal Child Health)

- Estimated Requirement FY 1986 8,400 M.T.
- Estimated US \$ Value of FY 1986 Tonnage Requirement: \$2,597,640
- Estimated Number of Recipients in FY 1986 140,000

A. BACKGROUND

B. CURRENT APPROACH

C. 1986 FOOD AND NUTRITION PROGRAM

- 1) PROGRAM SELECTION CRITERIA
- 2) DEVELOPMENT ACTIVITIES
- 3) NUTRITION EDUCATION AND GROWTH SURVEILLANCE

D. FINANCIAL SUPPORT

E. DISTRIBUTION METHODS

F. GOL PARTICIPATION

Background

The CRS Food and Nutrition Program (FNP) addresses the problem of chronic child malnutrition in Lesotho, with specific emphasis placed on the participating family's most vulnerable household members - the woman of child-bearing age and the under-five child. This program now finds itself at a cross roads. For many years, CRS has steadily built up the numbers of clinics, and the numbers of mothers and children served by the program. CRS is now at the limits of its approved level of recipients in this category, and still wishes to explore the possibility of expanding the program in the mountain areas of Lesotho where malnutrition rates are known to be higher. At the same time, CRS recognizes that malnutrition rates are very low in certain of the large lowland clinics where programs were started in the early years of CRS involvement in Lesotho.

CRS therefore wishes to reduce, and may eventually eliminate the food package at certain of these clinics. At present, these resources will be retargeted to areas of greater nutritional need. In the longer term however, CRS will be in a position where only a low level of food inputs will be required to meet problems of severe malnutrition. However,

as food is an incentive for the mothers' participation in the program, and the fees paid by the mothers further support the costs of providing a quality service, a new incentive structure for mothers will have to be devised to attract continuing participation in the Food and Nutrition program.

Current Approaches to the Problem

The CRS Food and Nutrition Program in Lesotho attacks this problem of chronic child malnutrition and its underlying cause, the poverty within the family, by sponsoring specialized health, nutrition and economic interventions.

Specific program purposes include:

- Education of mothers in nutrition and child health care.
- Provision of supplementary foods to insure an adequate diet for enrolled under-fives and women of child-bearing age.
- Support of local institutional capacity to operate a self-sustaining maternal child health program.
- Continuing refinement of the growth surveillance system which will provide the basis for program evaluation of nutritional education, and use of supplementary food.
- Improving the enrolled families' income through participation in economic generating activities such as the oilseed project currently operating at 6 clinics, and the duck, fish pond and garden project at 4 clinics.
- Integration of the health and nutrition services with Primary Health Care activities.

## FOOD AND NUTRITION STRATEGY

### Program Selection Criteria

An internal review of the Food and Nutrition Program was completed during FY 1985 which lays the groundwork for the strategy. It is designed to reduce the numbers of children and mothers receiving food at a number of lowland clinics in the northwest of the country which have been identified as the initial areas where the strategy will be implemented. The specifics of the reduction strategy are:

- a. Mothers will be advised that after a specific date, that all children who are above 80 percent of standard and over the age of three years will graduate from the food component of the program. These mothers will be encouraged to continue to bring their children to the MCH center for the education and immunization program.
- b. New children joining the program will receive food only if they are below the eighty percent of standard and below the age of three.

The eighty percent of standard is a universally accepted level, below which children are considered to be malnourished. The age of three was chosen because by that age, children have survived the nutritional problems of early childhood brought on by the weaning process and infectious diseases. By the age of three, they are usually on a steadily improving growth trend. In addition, by age three, they have completed their immunizations. Only children below the age of three and below 80 percent of standard will receive the food ration.

Participating mothers who do not receive the food ration will be charged a much lower fee when they visit the clinics, or possibly none at all. New education and training activities at the clinics and the incentive of assistance with production/income generating activities will be provided to mothers. It is envisaged that these incentives will be sufficient to maintain a good rate of attendance at the clinics.

CRS will plan and implement this strategy with the Ministry of Health (MOH). The first year will test the appropriateness of the 80% cut off and give clinic staff the opportunity to work more intensively with malnourished children. There are reasons other than lack of food that may account for the malnourished state, such as acute and chronic illness, small birth weight and negligence on the part of the mother.

Therefore, medical attention, social services and other interventions will be required to affect this population. The appropriateness of continuing the food ration to these families will be evaluated at the end of this year.

#### DEVELOPMENT ACTIVITIES

Centers where the food component is being phased out will be priority centers for increased development activities. A need assessment will be done with groups of interested women to determine their interests in and feasibility of income generating activities. To support these activities, CRS is upgrading the technical and administrative capacity of its Project Office. To support activities at the center level, CRS will rely on extension agents and other available resource people. If these people are not available, CRS will develop other mechanisms to provide this support as needed.

CRS is currently developing a complete inventory of the resources at the clinics in its FHP and in the villages served by each clinic. The data cover a wide range of topics from the facilities available at the Clinic, to the presence in the area of Village Health Workers (VHW) and other extension personnel. Information on villages will identify the chief, the type of water sources, presence of VHWs, extension personnel, and any development projects which are operating in the village. This data is essential for planning and implementation of income generating activities.

The inventories for the five clinic areas where the phase-down is to begin will be conducted on a priority basis. In addition, a basic socio-economic survey will be conducted in at least one of the five clinic areas. This data will provide further information on the incomes, health status, and production activities of the target population that will be used in planning income generating activities. In addition, the information will be used as baseline data to evaluate the effects of the phase down of the food component.

*Now-*  
Training activities will be an important component of the planned income generating activities. C.R.S. intends to contract with the Lesotho Distance Teaching Centre, (LDTCC). This organization specializes in ~~in~~ informal adult education. LDTCC will develop the training materials, provide the training of project facilitators and initial supervision of their development activities. LDTCC has considerable experience in working with women and income generating groups, and has developed training models. These models cover group functioning, simple bookkeeping and programme planning. The materials are available in Lesotho, and are readily adaptable to the special needs of CRS. The experience of the LDTCC will be invaluable in avoiding some of the pitfalls inherent in income generation with women's groups.

### Nutrition Education and Growth Surveillance

These two components are among the strongest of the current FNP. A recent study of the program revealed that participating mothers knew more about health and nutrition topics than non-participating mothers. The data collected through the GSS is extremely useful to CRS in evaluating the effectiveness of the program and for determining areas of high need. The data are also extensively used by the MOH in its analysis of nutritional status of children in the country. Given phase down of food activities in selected clinics, CRS will increase its efforts in education and growth surveillance in collaboration with the MOH.

This program direction is an opportunity to build upon the Village Health Worker (VHW) program established by the MOH. These workers provide simple basic services with referral to medical facilities for more serious problems. To date, the VHW program has concentrated somewhat on curative health measure, but the MOH is interested in more prevention activities.

### Financial Support for the FNP

At present, the FNP clinics are self-supporting. Costs of staff, food storage, and food transportation (taking the group of participating clinics as a whole) are met through the mothers contributions. In the five clinics implementing the phase down of food, CRS will work with the clinic managers to assure the continuing financial viability of the program. Costs will be less without the food component, but the mothers' contributions will also be less. Financial self-sufficiency is the goal for each clinic.

### Distribution Methods

The CRS Food and Nutrition Program's logistical chain is as follows:-

1. Commodities are received at ports of Durban and/or East London in the Republic of South Africa. CRS/Lesotho's Clearing and Forwarding Agents are Mitchell Cotts Seafreight at both ports.
2. Commodities are off-loaded at ports and loaded onto South African Railways for delivery to points of entry into Lesotho (eight various points of entry into Lesotho - Masaru, Leribe, Butha-Butha, Mafeteng, Mchale's Hoek, Cuthing, Gacha's Hoek and Mokhotlong).

3. South African Railways' Road Motor Transport division carts PL.480 Title II commodities directly into Food Management Unit district warehouses at Butha-Butha/Monale's Hoek, Quthing points of entry.
4. Private South African transporters cart PL.480 Title II commodities into Mafeteng/Leribe/Cacha's Nek/Mokhotlong from railheads in the Republic of South Africa, Wepener/Guntrace/Matatiele/Underburg respectively.
5. South African Railways maintains a railhead in Maseru and Food Management Unit contracts private Lesotho cartage contracts to move PL.480 Title II commodities from the SAP Maseru railhead into FIU's Botton Store in Maseru.
6. At the project level, the CRS Food and Nutrition Program's distribution methods are prescribed by the program regulations and guidelines contained in the comprehensive and recently revised third party agreement between CRS and each participating clinic center.

#### GOL Participation

The current GOL/CRS Country Agreement dated 10 June 1976, and most recently amended on 29 July 1981 serves as the foundation for continuing GOL participation in the CRS/Lesotho's PL.480 Title II program. Through this basic agreement, the GOL assures duty-free importation of all PL.480 Title II commodities. The GOL's Food Management Unit (FIU) provides vital district-level warehousing space and the personnel and administration necessary for receiving, proper storage, timely distribution, and accurate recording and accounting of this PL.480 Title II resource. The GOL's cooperating ministries bear a significant financial and administrative burden for the subsequent inland transportation of PL.480 Title II commodities. The GOL has accepted financial responsibility and liability for any losses, damage and/or misuse of PL.480 Title II commodities while under its control.

The GOL accepts to cover any and all demurrage expenses incurred with the importation of CRS/Lesotho's PL.480 Title II Commodities. The GOL also provides direct financial support in the form of an annual cash grant to CRS/Lesotho to help cover the administrative costs of CRS in the implementation of a PL.480 Title II program in Lesotho.

Section II of this FY 1986 OPP details GOL contributions to the CRS/Lesotho PL.480 Title II program.

CRS/Lesotho has developed an effective food distribution monitoring system to help ensure the highest degree of accountability. This system includes (4) FNF Supervisors and (10) Clinic Commodity Management Officers. The Supervisors visit all clinics throughout the country on a regular basis so that program quality is maintained. The CCMO's are based at our largest clinics to ensure both commodity and financial accountability. The CCMO's are currently funded through the Outreach Grant and will be absorbed by CRS on completion of the grant.

PROGRAM 2

- Estimated Requirement FY 1986	6,552 (MT)
- Estimated US \$ Value of FY 1986 Tonnage Requirement:	1,619,400
- Estimated Number of Recipients in FY 1986	57,000

The CRS Rural Works Program (Food-For-Work)

A. BACKGROUND

B. 1986 STRATEGY

1. AGRICULTURE PRODUCTION/CONSERVATION PROJECTS

(A) SCOPE OF PROJECTS

(B) OBJECTIVES

(C) ILLUSTRATIONS OF ACTIVITIES

1) Mountain Livestock Areas

2) Foothills and Lowlands Areas

(D) MANAGEMENT

(E) WORK ORGANIZATION

(F) TRAINING PROGRAM

2. PLANNING ACTIVITIES FOR 1986

C. GENERAL FFP OPERATIONS

D. CONTROL & RECEIPTING -- RECORDS PROCEDURES & AUDITS

E. PORT FACILITIES - PRACTICES

F. FINANCING

G. ACCEPTABILITY OF AVAILABLE FOOD

H. PROGRAM PUBLICITY

I. CONTRIBUTIONS TO THE PROGRAM

BACKGROUND

Soils erosion is one of the most important problems of Lesotho's agriculture. A number of different approaches have been taken to ameliorate the situation since the 1930s. Some have involved treatment of large areas through the establishment of terraces, check dams and diversionary waterways, accomplished with major inputs of capital equipment, highly skilled technical and supervisory staff, and a wage paid labor force.

Since the late 1960s the FFW program has also undertaken activities in conservation. Those organized by the Ministry of Agriculture (MOA) have had as their objective the protection of agricultural land. These activities benefit from technical staff who design and supervise activities and often from other materials and equipment inputs which the MOA has available.

The Ministry of Cooperatives and Rural Development (MCRD) FFW activities are described as "community conservation works". They generally involve isolated efforts in and around villages to control the growth of dongas (gullies) through the construction of silt traps.

In order for FFW activities to be effective, the objectives of the activities must be clear and the scope of work carried out in each area must create the conditions for the increases in agricultural incomes that, in turn, can provide an incentive for maintenance of the conservation structure.

The management problems of the FFW program are at three levels, that of the individual workgroup/worker, that of the ministries involved with specific project activities, and that of the central organizations concerned with managing overall food aid programs, especially the Food Management Unit (FMU) and CRS.

At present workers are selected by village committees - either Village Development Committees (VDC) or Conservation Committees (CC). Once the original activity is underway, the workgangs operate in quasi-isolation although they do receive occasional visits from MOA, MCRD or CRS field staff depending on the project. The workers have a limited understanding of what they are doing and the activities benefit from few complementary inputs.

Due to the transport and management difficulties of the intermediate organizations, the workers are very rarely paid at the conclusion of their three week working period. Workers perceive little or no connection between work accomplished and payment, and the laborer is downgraded to the level of the recipient of a handout. The essential requirement is for a new organizational and incentive structure for FFW which makes a clear connection between productivity and payment in order to maintain the dignity of the worker and to achieve results.

Although a variety of organizations or individuals may be involved in the project identification process, activities once approved, become the responsibility of MOA, MCFD and CRS. These organizations must prepare final plans for the activities, arrange for working supervision, provision of material inputs and for the movement of food commodities to the work sites. Given the large number of small activities supported, all aspects of this process present management difficulties. However, the most significant burden representing the heaviest costs to the organizations, is movement of commodities to pay the workers. Significant management resources are diverted away from technical areas to movements of food; technical supervision of activities suffers. A new organizational structure is required that can surmount these difficulties.

At the national level, CRS and the FIU have responsibility for management and planning of food assistance for other types of activities as well as FFW. The FFW program reaches a total of 11400 workers and their dependents. The FIU must manage the resources provided by CRS as well as those supplied by the World Food Programme (WFP) and other donors. In light of these responsibilities the present management system of FFW presents major difficulties for both CRS and FIU.

The large number of FFW activities (current estimates are in excess of 150 projects) result in many delays in reporting on the progress of individual projects, which in turn results in planning and stocking difficulties at the FIU warehouses. Clearly both agencies would benefit from an organizational arrangement which could simplify these managerial responsibilities.

#### B. The 1986 Strategy

CRS views FY 1986 as a planning year in which a new approach to FFW activities will be designed and a pilot project will be planned and implemented. In addition CRS plans to partially maintain traditional FFW activities such as soil conservation and feeder road construction through the MOA and MCRD. CRS will also continue to support "private" projects such as clinic construction/maintenance, airstrip construction and other community and institutional support activities which were detailed in the FY 1985 GP.

The new thrust will be directed toward the development of:

## AGRICULTURE PRODUCTION/CONSERVATION PROJECTS

The new approach to the FFW conservation program attempts to address comprehensively the range of problems outlined in the preceding section. Accordingly, the material presented in this section begins with a description of the overall scope of the program and then proceeds from general to specific aspects of the activities. Second, the planning activity of CRS for FY 1986 will be outlined.

### Scope of Projects

The essential feature of the new FFW Agriculture Production/Conservation Project is the progressive concentration of activities in a limited number of watersheds \* (1). The phased plan consists of one pilot activity for FY 1986 and the gradual building up to a maximum of 45 watersheds projects by FY 1989. The watersheds are to be chosen on the basis of their priority in agricultural production plans and national conservation plans. It will be important to include activities at the top of watersheds, otherwise, structures built lower down may be overwhelmed by soil and water arriving from higher elevations. As such, activities which have not been featured in the soil conservation program previously will be undertaken in mountain areas.

In the case of each watershed, planned activities will be comprehensive enough to make a significant difference to the environment and continue for a period which is long enough to accomplish the training and production aspects of the program. This program is to be supported by a new management structure and worker supervision systems. A description of the objectives of the watershed management program, and illustrations of the Projects activities follow.

### Objectives of the Watershed Management Program

The program will have two overall objectives:

- a. Protect and develop the soil, water and vegetation resources of the watershed.
- b. Manage and utilize these resources so as to increase the agriculture production and incomes of families living in the watershed.

\*(1). A watershed is defined as that area of land draining into a river, river system or body of water.

Activities will be undertaken in watershed areas which have two different production bases: (1) the mountain areas of watersheds where livestock provide the most significant income sources, with crop production taking a somewhat secondary role, and (2) the foothills and lowlands where the situation is reversed. Because the objectives of the program are dual, activities will not conclude with the specific conservation measures but will be carried on into the production activities. Project designs will therefore include both conservation and increased agricultural production.

The design and planning activities requires coordinated effort by all concerned parties. This includes, not only CPS and governmental ministries, but also the inhabitants of the watershed area. Many conservation projects fail because residents are left out of the planning process yet expected to respond enthusiastically in the implementation and maintenance phase. Residents must therefore be fully involved in the planning process and the plan must include features that they also desire.

#### Illustrations of Activities to be Undertaken in the Watersheds

The types of program activities in the watershed will depend upon whether the area is primarily a mountain livestock area or a foothills/lowlands crop production area although there will be some overlap in each case. Accordingly the illustrations of activities can be broken down as follows.

##### Mountain Livestock Areas

Activities in these areas are intended both to protect/enhance range and water resources and to create the conditions for acceptance of new livestock management practices which combine higher income earning opportunities with protection of the environment.

- a. Shrub control -- Non-productive shrubs can be pulled out of the range by hand. This activity will rapidly improve range quality.
- b. Range reseeding -- This activity can be implemented effectively with hand cyclone seeders.
- c. Water spreading -- The construction of small catchments for livestock watering to permit spreading out of livestock on the range. These catchments can also be used for irrigated gardens where climate and land resources permit.

- d. Improvement of dip tanks.
- e. Construction of fencing for breeding pastures.
- f. Beaconing -- A national range survey is underway which will result in a requirement to reorganize the dip tank areas and new grazing beacons will have to be established. This exercise mainly involves placing and painting of large rocks.
- g. Reestablishment of cattle posts -- Reorganization of grazing areas can cause considerable hardship due to the loss of cattle posts by groups of livestock owners and herd boys. This contributes to resistance to change in grazing arrangements. Assistance could be provided in the reestablishment of cattle posts but only after full adjudication where agreement between all concerned parties is reached on the new grazing arrangements.

These activities will be supported by training programs for stock owners and herd boys. Activities will also lay the groundwork for the establishment of organizations such as grazing associations which can serve as the basis for further enhancing incomes from livestock.

#### Foothills and Lowlands Areas

- a. Terracing -- Construction of terraces for water retention purposes. The land areas of the terraces may be used for crop/fodder production or tree planting.
- b. Water catchments - Established for water conservation and productive purposes.
- c. Silt traps and diversionary waterways -- These structures will be required to protect agricultural land and water catchments which silt up quickly in the absence of such measures.
- d. Tree planting -- Trees may be planted on hillsides (above water catchments, for example) on terraces, fields or homesites, or in dongas. Attention will be given to establishing those species with the greatest returns in terms of use in fuel wood, fodder or fruit production.
- e. Fodder grass seeding -- Fodder grasses can be established above water catchments, on non-productive hillsides and on fields. Arrangements

should be made for the controlled use of grasses on public lands to improve productivity and reduce the fire hazard posed by standing dry grasses.

- f. Fencing and levelling of vegetable gardens -- This activity can be carried out in conjunction with water development activities.
- g. Community nurseries -- These will be established to provide both tree seedlings and vegetable seedlings (and possibly grass seeds) for use in the conservation program. In addition they may produce tree and vegetable seedlings for distribution to or sale to the local population.
- h. Village production activities -- Some village production activities may be implemented initially through payments with FFW. FFW could be first to build a road to each village and then to construct a water catchment and prepare and fence a village vegetable garden.

#### Management

The management for the program will require coordination between CRS and the GOL.

Within the GOL, MOA and MCRD Planning Divisions, are expected to take the lead in the design and implementation of watershed projects, and have expressed willingness to take on this role. One project manager is needed to assure full coordination and identification of the resources required for the planned activities. It is essential that someone from the Ministry level fill this role. This individual would also liaise with the project coordinators who will be engaged to coordinate the activities in each of the watersheds areas. These individuals will also have food management functions. They will be supervised and supported by district and national officers of the technical ministries. This is essential as the local watershed coordinator will be a critical link in smooth project implementation.

The major responsibilities of the watershed project coordinator will involve:

- a. Liaising with all organizations and individuals connected with the Project -- These include chiefs, land committees, VLOs, CCs, workgangs, GOL MOA and MCRD field staff and PVO personnel.

- b. Assuring that all material and personnel resources are available in time to carry out planned activities.
- c. Supervising the food warehouse and payment of workgangs.
- d. Reporting to the FMU and CRS on commodity stocks and usage on a monthly basis.
- e. Assuring that training needs are identified, appropriate training programs and materials are prepared by extension personnel or educational institutions and arrangements made and implemented for the short courses for local stockholders, herd boys, farmers and others.

#### Work Organization and Payment Procedures

The regulations surrounding FFW and the delays in payment result in disincentives for worker productivity and reduced achievement of activities supported with FFW. Accordingly it is proposed that major changes are made in this aspect of project management. The principal features of these changes are:

- a. Establishment of watershed Project warehouses large enough to hold sufficient supplies to pay workers immediately upon completion of a work period. It is recommended that a warehouse large enough to contain 3 month supply of commodities be constructed.
- b. Arrangements will be made by the FMU for the transportation of commodities from the regional warehouses to the Project sites, as opposed to the MOA or MCRD ensuring transportation of commodities. Considerable savings should also be experienced in transport costs.
- c. The Watershed Project Coordinator will receive the food commodities and be responsible for them while they are in the warehouse. He or She will issue food to the worker upon confirmation by the supervisor, that the workgang has completed its activity.

- d. Supervisors will be trained by the Ministry and all project activities will be adequately supervised. Work norms will be established on the basis of task work or on the basis of time spent working at the site. Both methods can encourage high productivity as long as tasks are adequately defined and reasonable time frames established. Adequate supervision by competent staff makes the critical difference in productivity.
  
- e. Selection of workers will remain the responsibility of village committees and workgangs will be permitted to establish their own working arrangements. It is anticipated that the incentive of immediate payment on contract completion will assure reasonable productivity.
  
- f. It is suggested that total worker turnover should not be required from contract to contract to allow a greater degree of skills transfer and higher quality work to be achieved by the program.

It is anticipated that these revised arrangements will address the major management, productivity and worker benefits problems experienced by the program. Ongoing evaluations will assess performance in this area, and modifications made as necessary.

#### Training Program

If the new FFW program is to achieve its objectives, it should involve a major training component for the inhabitants of the watersheds. Training requirements are of many types covering a broad range of skills. Examples include training of workgangs and supervisors in labor based construction techniques, and improving agricultural production skills and transfer of knowledge concerning the proper use of modern inputs.

Both extension personnel and the resources of the many educational institutions in Lesotho involved in non-formal education (e.g., the Lesotho Distance Teaching Centre) will be drawn upon to perform these training activities. It is expected in cases where the institutions are involved that they will train trainers resident in the watershed so the courses can be conducted on an on-going basis.

## PLANNING ACTIVITIES FOR 1986

During the remainder of Fiscal Year 1985, and in 1986, CRS will engage in the preparatory work necessary to ensure appropriate design and implementation of the first watershed project and in the design of the long range activities of the agriculture production/conservation projects. Much of CRS' effort will concentrate on ensuring that a management framework is created that will permit successful design and implementation of the activities. The pilot project will serve as a model for future watershed projects. Start up of additional watershed activities is contingent on the initial satisfactory performance of the pilot project, and on commitments by the GOL to the long term strategy for this new use of FFW resources.

Development of the project design will be a collaborative effort, primarily between CRS, the GOL and US/AID. Other organizations may be designated during the evolution of the plan. CRS anticipates that the GOL will take the lead role as it has, within the ministries, the expertise necessary to plan and implement such a project. Because several ministries will be involved, a project coordinator should be designated, at the ministerial level, to direct the project. CRS will manage necessary logistical operations to ensure continuity during the life of the project. CRS will also manage all financial and material resources granted to it under the Title II program for this project.

This is a general framework for the working relationship between CRS and GOL. The planning process of FY86 will specify responsibilities as the pilot watershed project is designed, in addition to proposing responsibilities for the long-term agricultural production/conservation project.

Planning activities include the following:

1. A meeting of all organizations concerned or potentially concerned with the watershed activity will be held. Organizations to be involved will include CRS, USAID, the Food Management Unit, the Ministry of Agriculture, the Ministry of Cooperatives and Rural Development, the World Food Program, and voluntary organizations represented in Lesotho as appropriate. The purpose of this meeting will be to introduce the long range FFW strategy of CRS and to identify the required steps to design the pilot project. A coordinator for the watershed activities will be identified through this process.

- 2) The roles and responsibilities of each organization to be involved in the design of the pilot activity will be determined.
- 3) The watershed in which the pilot project will be implemented will be identified.
- 4) The watershed will be inventoried.
- 5) A mechanism to involve residents of the watershed in the planning will be designed and implemented.
- 6) The specific activity components to be implemented in the watershed will be identified--i.e., the overall plan for the watershed will be drawn up, including activities, personnel, training, work norms and maintenance.
- 7) The action plan for the watershed will be adopted by the concerned organizations; roles and responsibilities for project implementation will be determined.
- 8) The budget, including FFW commodities, funds for complementary inputs, technical assistance, training, etc., will be prepared.

Implementation of the first pilot activity is expected to begin in the third or fourth quarters of FY 86. Project implementation will be based on a consensus among the concerned parties on the appropriateness of project design, and the availability of the various required inputs. Most important is the need for a clear indication that each participating organization has the technical and managerial resources to ensure effective implementation.

To carry out this new program, significant levels of complementary funds will be required. Although no long term firm budget can be presented at this time, it is estimated that \$350,000, currently available from the 1984 Monetization Program, TA 3601, will suffice for project implementation through late FY 1986 to fund the planning activities presented in this plan. Subsequent to that time, CRS will require additional funds.

In its March, 1985 cable (State C90020), the office for Food for Peace Washington indicated that it would consider monetization of 4,000 metric tons of wheat during FY 1986 to support program activities. CRS believes it will be necessary to proceed with such a monetization program, with call forwards in late FY 1986.

During the conduct of activities during the pilot phase in the coming year, a firm budget estimate of funding requirements to continue activities in late FY 1986 and early FY 1987 will be prepared. This FY 1986 Operational Plan will then be amended to include a firm commodity requirement and budget estimates for the needed program support.

Progress in this planning and pilot project phase will be monitored by CRS. Success will depend not only on the actual planning and implementation of a technically sound pilot project, but on the willingness of participants, primarily the GOL, to commit themselves to a long term plan of action. CRS recognizes that it can not, indeed should not, embark on such an endeavour without the participation of the GOL as a full partner. If this commitment is not forthcoming, CRS would not be in a position to proceed with the long term plan.

#### Control and Receipting -Records Procedures and Audits

1. The revised GOL/CRS Country Program Agreement, in which the GOL has agreed to specific reinforcement of its third party claims responsibility/financial liability, demonstrates GOL commitment to improved commodity management and control of PL.480 Title II commodities. Further indication of the GOL's visible commitment to improved PL.480 Title II commodity management has been forthcoming in FMU's Circular No.6 of 1982 concerning proper administration of FMU district warehouses, proper accounting of PL.480 Title II commodities, FMU compound security and specific disciplinary measures which may be implemented if these regulations are not observed. It is also significant to note the GOL's cooperation, not only within the FMU, but also evidenced by the Central Planning and Development Office (CPDO) and the Cabinet Office concerning the USAID/Lesotho Mission-sponsored Bryson Consultancy whose recommendations on the internal FMU Management system and administrative practices were accepted during FY 1983.

2. The system of quarterly physical inventory/book reconciliation field trips has been long established; it is a joint activity involving representatives from WFP/Lesotho, CRS/Lesotho, FMU and Food Accounts Section. These joint inventory/reconciliation activities are conducted at each FMU warehouse just prior to CRS/Lesotho Call Forward due dates. A new bookkeeping system has been designed to eliminate the accounting problems created by shortages/surpluses.

3. CRS/Lesotho maintains a system designed to reflect all transactions pertaining to the receipt, storage and distribution of PL.480 Title II commodities. This system of

accountability includes an Arrivals Ledger, Packing List/Ships Files DNCR Ledgers, a Claims Registry, monthly FIU Commodity Stock Sheets, Commodity and Recipient Status Reports (CSRs/RSRs) monthly clinic report covering commodity/recipients/finances, the GSS data feedback the clinic evaluation checklist, and the departmental (CRS Food and Nutrition Program department, CRS Rural Works Program department and the CRS Shipping department) end-use check reports. The ClinicCommodity Management Offices department was introduced during FY'85 and has resulted in much improved accountability at the end use level.

#### Port Facilities - Practices

1. All CRS/Lesotho PL.480 Title II commodities are shipped through the ports of Durban and East London, Republic of South Africa. Both ports are modern and well-equipped to handle all incoming cargo. Periodic port inspection visits are made by CRS/Lesotho personnel to insure that off-loading, tallying, surveying storage and forwarding of PL.480 Title II commodities are efficiently and effectively conducted.

2. The Republic of South Africa permits the CRS-appointed clearing and forwarding agents, Mitchel Cotts Seafreight (both East London and Durban), to conduct cargo surveys as required. These surveys are conducted by a member of Lloyd's Agents staff for each PL.480 Title II shipment, and are forwarded to our office in approximately 30-40 days after actual time of arrival of the vessel.

#### Financing

1. The GCL contributes significantly, both directly and indirectly towards the successful implementation of CRS/Lesotho's PL.480 Title II programs. These financial, logistical, administrative and human resource inputs have been quantifiably estimated in the final section of this CP titled CONTRIBUTIONS TO PROGRAM. Private sector inputs of a similar nature have also been identified in the same section. But the backbone of the CRS/Lesotho PL.480 Title II operating budget covering recurrent expenditures is formed from CRS Food and Nutrition Program "Family Contributions". AID Regulation II, Section 211.5(i) allows CRS/Lesotho to encourage recipients in certain program categories to contribute to operational program costs "on the basis of ability to pay". Funds from these "Family Contributions" are applied to administrative costs directly related to the management of the PL.480 Title II Program. These costs include that of transport from the FIU warehouses to the centers.

### Acceptability of Available Foods

The requested PL.480 Title II commodities are acceptable for both the CRS Food and Nutrition Program under the Maternal Child health Category and the CRS Rural Works Program under the Food-For-Work Category.

The requested commodities by category are as follows:

CRS Food and nutrition Program:	bulgur wheat, non-fat dry milk and vegetable oil
CRS Rural Works Program:	cornmeal, all purpose flour and vegetable oil.

### Program Publicity

The current GOL/CRS/Lesotho Country Program Agreement dated 20 June 1976 and most recently amended 29 July 1981, states that the GOL agrees to "assist in identifying the recipients that CRS-donated commodities are : 'gifts of the people of the United States of America to the people of Lesotho through CRS'". Recipients of CRS/Lesotho PL.480 Title II commodities are informed of the source of these supplies verbally (by cooperating clinics' staff, FMU tally clerks, and/or Food-For-Work foremen) and visually from the clearly-marked PL.480 Title II containers and messages. Notification of particular program requirements is made through the use of third party agreements with all cooperating distributors in the public and/or private sector. Information on the preparation of these PL.480 Title II commodities and/or their locally available equivalents will continue through the close interaction of the CRS Food and Nutrition Program Supervisors with cooperating clinic staff and the program's participants/beneficiaries/recipients. The Growth Surveillance System (GSS) forms the basis for this related nutrition education and the GSS method will also serve to strengthen the family's demonstrated commitment towards better child feeding practices. Since the CRS Food and Nutrition program and Rural Works Program represent the cooperative efforts of the United States, the Government of Lesotho and CRS/Lesotho, it is appropriate that publicity be given all organizations involved.

### CONTRIBUTIONS TO PROGRAM

The following list covers the estimated financial, human resources, commodity and in-kind contributions from all sources towards the CRS/Lesotho PL.480 Title II FY 1986 program effort (both the CRS Food and Nutrition Program and the CRS Rural Works Program):

Catholic Relief Services - USCC personnel/admin.	US\$74,340
Family Contributions from the families enrolled in the CRS Food and Nutritional Program	748,000
PL.480 Title II agricultural commodities 18,952 MT	5217,040
PL.480 Title II OUTREACH grant for logistical support (second year)	259,787
AID/W, RFFPO/L, USAID/Lesotho personnel/admin.	100,000
Government of Lesotho's	
a) direct support grant	28,000
b) demurrage payments	27,500
c) duty-free importation	402,500
d) inland transport	128,800
e) personnel/facilities/admin	419,750
Roman Catholic Church transport-personnel/facilities administrative	475,200
Lesotho Red Cross personnel/facilities/admin.	138,000
Lesotho Evangelical Church transp./personnel/facilities administrative	65,550
Anglican Church trans/personnel/facilities/admin.	41,500
Seventh Day Adventists personnel/facilities/admin.	23,000
Assemblies of God personnel/facilities/admin.	17,250
Community-Owned Clinics personnel/facilities/admin.	63,250
Lesotho Family Planning Association Personnel/facilities/administrative	12,650
Private Health Association of Lesotho (HAL) personnel/admin.	17,250