

Annual Budget Submission

FY 1987

Zimbabwe

BEST AVAILABLE



May 1985

Agency for International Development
Washington, D.C. 20523

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FY 1987 ANNUAL BUDGET SUBMISSION

USAID/ZIMBABWE

Table of Contents

	Page
1. <u>Mission Action Plan</u>	1
2. Table I: Long Range Plan By Appropriation Account	10
3. Table III: Project Obligations By Appropriation Account	11
4. Table IV: Project Budget Data: FY 1985-1987	12
5. <u>Supplemental Budget Table</u>	13
A. Pipeline/Mortgage Estimates	13
B. Budget Analysis - Mortgage as Percent of OYB	14
6. <u>Non-Bilateral AID Funded Activities</u>	15
7. <u>Table V Proposed Program Ranking</u>	16
8. <u>Estimate of PMR Requirements</u>	17
9. <u>Phase II Project Statements</u>	18
A. 613-0208 Basic Education and Skills Training (BEST)	18
B. 613-0209 Zimbabwe Agriculture Sector Assistance (ZASA)	19
C. 613-0215 Zimbabwe Manpower Development (ZIMMAN)	19
D. 613-0219 Child Spacing and Fertility (CSFA)	20
10. <u>Local Currency Use Plan</u>	21
A. Narrative	21
B. Table VI: Local Currency Expenditures	23
11. <u>Table VII: Schedule of Planned Evaluations</u>	24
12. <u>Operating Expenses</u>	25
A. Narrative	25
B. Table VIII	27
1. FY 1985	27
2. FY 1986	28
3. FY 1987	29
C. Table VIII (a) U.S. PSC Costs	30a
D. Table VIII (b) Other Code 25 Detail	30b
E. Information Technology Narrative	31
F. Table VIII (c) Information Technology	33
G. Table VIII (d) U.S. Direct Hire Staffing	34
H. Table VIII (e) IDI Staffing	35
I. Table VIII (f) FSN and Local PSC Staffing	36
J. Table VIII (g) Part-time Staffing	37

FY 1987 ABS-USAID/ZIMBABWE

MISSION ACTION PLAN (FY 1985-1987)

I. Strategy Summary

The action plan was last updated and submitted to AID/W for review in October 1984. That submission reported on the Mission's progress in achieving the operational objectives and benchmarks established for FY 1984 and set forth the plan for FY's 1985 and 1986. Since then, the Mission has recast its Country Development Strategy Statement (CDSS), which was reviewed and approved in Washington in March, 1985. While the content of the USAID/Zimbabwe program remains the same as under the previous CDSS, the strategic objectives have been narrowed to concentrate our assistance on solving the major problems constraining the expansion of wage employment.

The strategy is based upon the analytical conclusion that poverty and employment in the Zimbabwe context can best be addressed through increasing investment and productivity. Over the strategy period, the intent will be to support programs to increase both off-farm and on-farm income-earning opportunities, to invest in development of more skilled human capital and to reduce, over time, the population growth rate and the number of new entrants into the labor force. The strategy has three major components:

A. To Enlarge Employment Opportunities in the Modern Sector of the Economy.

Three themes of this element will be emphasized. These are:

- to stimulate new investment and better use of underutilized industrial capacity;
- to develop an adequate supply of qualified manpower; and
- through collaborative studies and dialogue, to encourage economic policies more conducive to growth, investment and labor absorption.

We will seek to bridge part of the gap between labor supply and labor demand in the economy. This gap results generally from the high population growth rate, lagging investment, and restrictive labor legislation and policy which has reduced demand for labor in the modern commercial farming and industrial sectors.

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B. To Increase Productivity and Incomes of Traditional Smallholder Farmers.

This element of the Mission's strategy derives from four factors substantiated by the analysis contained in the CDSS.

- Most of the poor are located in rural areas and obtain a considerable portion of their income from agriculture.
- The only viable means of raising the standard of living of smallholders is through building on what is available.
- Considerable opportunities exist for raising smallholder productivity - if constraints are eased.
- Raising productivity and income of smallholders has very important demand implications for items produced locally, and more off-farm employment in both urban and rural growth points can be stimulated.

C. To Assist the Strengthening of Zimbabwe Family Planning and Demographic Institutions That Can, Over Time, Begin to Reduce the Population Growth Rate.

A key facet of an effective employment strategy in Zimbabwe must include an eventual reduction in the number of new entrants into the labor force each year. This objective will be accomplished in three ways:

- institutional support to strengthen and expand the Zimbabwe National Family Planning Council (ZNFPC);
- assistance in contraceptive supply on a full cost sharing basis, followed by possible private contraceptive packaging and/OR manufacturing; and
- assistance in defining, planning, and timing integration of family planning services into the country's primary health care delivery system.

II. The Action Plan

The plan that follows departs somewhat from last year's presentation. Based on the guidance received from AID/W

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and bearing in mind the forthcoming revision of programming procedures, this plan sets forth the major objectives and relevant benchmarks that should receive AID/W management attention and will guide Mission management through FY 1987.

The self-appraisal section briefly reports on progress and problems encountered over the previous period. The forward plan in section IV contains more specific objectives and benchmarks in what we consider our four most important operational categories, i.e., program development, special evaluations and studies, policy dialogue and Mission operations and management. Although our operational objectives are presented in categories for the convenience of clarity and presentation, there is considerable linkage and overlap of objectives and benchmarks between and within these categories. In fact, the Mission's strategy recognizes the important intersectoral linkages and relationships in the Zimbabwean economy and builds on these in addressing the central employment problem.

III. Self Appraisal of Plan Achievement (FY1984-1985)

- The Mission successfully moved foreign exchange to private sector importers through a private sector-targeted CIP and through CIP components of the agriculture and education sector assistance programs. Many businesses were able to maintain output and add new investment because of the foreign exchange availability. A Mission evaluation revealed definite certain GNP and employment contributions.
- Although progress has been made, the Mission did not achieve its objective of launching the Zimbabwe Export Promotion Cooperative (ZEPCO). The feasibility work with PRE assistance was completed as scheduled and the project is now awaiting GOZ formal review and approval.
- The Small Enterprises Development Corporation (SEDCO) was launched with USAID assistance. SEDCO has started its initial lending operation to small-scale entrepreneurs. The success of USAID's efforts is reflected in the World Bank's recent decision to loan SEDCO US\$10.0 million.
- The Community Development Trust Fund has been established. The Director and Board are in place and the Fund is considering grant requests from local communities and village level organizations.

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- The Mission has successfully maintained momentum in its strategy to promote low-cost housing policy development in Zimbabwe. A second 25 million dollar HG was signed and strong interest has been expressed in developing a private sector program during FYs 1986 or 1987. More than 2,100 small private building contractors are engaged in USAID-funded low cost housing programs.
- The Government of Zimbabwe has established a commission under the aegis of the Central Statistical Office to look into population policy and to develop a population policy section of the five-year development plan.
- The traditional agricultural sub-sector is now responsible for an increasing share of food and export crop production as well as utilizing agricultural inputs at an increasing rate (i.e., credit, improved seeds, fertilizer, pesticides, herbicides). This year, largely because of increased small-holder output, Zimbabwe will have a record maize surplus (650,000 tons) for export and a record cotton crop.

IV. Operational Objectives FY 1986-1987

A. Program Development

1. Prepare follow-on activities for four of the major programs of USAID assistance to Zimbabwe. These include the Basic Education and Skills Training Sector Assistance Program (BEST), the Zimbabwe Agricultural Sector Assistance Program (ZASA), the Zimbabwe Manpower Development Program (ZIMMAN), and the Child Spacing and Fertility Project (CSFA). The recently approved CDSS established the Mission's rationale for continuing support to these already successful programs and for maintaining a tight project portfolio with a limited number of management units. In line with the recent Agency revisions in programming procedures to streamline implementation by placing more authority in the field, the Mission will be requesting AID/W approval to authorize and approve some of these Phase II programs.

Benchmarks

- By the end of FY 1986, evaluation and design work for the two sector programs and the manpower and family planning projects will be completed.
- Mission will have received AID/W approval to authorize the ZIMMAN and CSFA follow-ons in the field.

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2. Obtain Government of Zimbabwe cooperation and participation in developing a broad strategy and program of support for private sector low-cost housing development. Develop project documentation and obtain authorization for a Housing Guaranty program of approximately \$25 million to be implemented by the private savings and loan associations.

Benchmarks

- In late FY 1985 or early FY 1986, a third HIG project should be authorized.
- In FY 1986 or 1987, the GOZ should borrow funds in the U.S. financial market with subsequent on lending to private sector financial institutions.

3. Continue work with group of local investors and the Ministry of Finance to investigate the possible establishment of the Zimbabwe Export Cooperative (ZEPCO). This private facility would extend financial and management support and assistance to small- and medium-sized exporters. AID/W support through PRE and the Africa Bureau will be needed.

Benchmarks

- During FY 1986 ZEPCO should be established.
- USAID should be participating in this export promotion venture through inputs from PRE or possibly through local currency financing.

4. Through the Zimbabwe Agricultural Sector Assistance (ZASA) program, support the continued expansion of smallholder production of food and export crops.

Benchmarks

- Programs will be developed with suppliers, transporters, creditors, and farmer's groups to help overcome constraints to agricultural input supply and produce marketing.
- Increased number of persons will be trained at the University of Zimbabwe, Kadoma Cotton Training Center, Chibero Agricultural College and Mlezu Agricultural Training College. A major source of funds for this training has been and will be ZIMMAN.

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- Smallholder irrigation programs will be expanded and wheat acreage extended through reactivation of the Zimbabwe Farm Irrigation Fund.
- Storage facilities in both commercial farming areas and in the traditional agricultural sub-sector will be expanded.
- Applied research directed to smallholder crops and ecological zones will be increased.

B. Special Studies and Evaluations

1. Conduct a major study of the labor supply and demand situation in Zimbabwe to identify possible means of stimulating employment and investment. The focus of the study will be private sector firms in manufacturing, industry, commerce, finance, agriculture and mining.
2. Conduct a second major evaluation of the CIP in FY 1986 to assess in greater detail, the employment effects of this program in industry, commerce and agriculture. AID/W support and guidance will be sought in developing the terms of reference, identifying appropriate expertise to assist in this effort and in financing the study.

Benchmarks

- Labor demand study should be completed during FY 1986 and plans developed for acting upon the findings and recommendations of that study. These should include policy recommendations for Government and ideas for better focusing of available resources to help ease the employment problem.
- With the assistance of AID/W, the CIP evaluation should be completed in sufficient time to incorporate findings into the FY 1987 CIP PAAD. As with the first CIP evaluation, the results in terms of approach, investment stimulation and employment should be of broad utility to other USAID country programs that are utilizing CIP's as a development instrument.

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3. In late FY 1985 or early FY 1986, conduct a major feasibility study to assess the viability of private packaging and/or manufacturing of oral contraceptives in Zimbabwe. There is excellent potential for near-term reductions in Zimbabwe's population growth rate. The time is right to determine if it is economically viable to meet Zimbabwe's expanding contraceptive needs locally and if there is an intra-regional export market for such private supply. Technical and financial support will be required from the Africa Bureau, ST/POP and REDSO/BSA to complete this feasibility work.

Benchmarks

- In FY 1985 the terms of reference of the study will be collaboratively developed by the GOZ and USAID.
- The study should be completed no later than early 1986. Depending on the findings, development and review of investment proposals, as well as the identification of possible investment sources should be well underway by late FY 1986.

C. Policy Dialogue

1. Direct work to improve the overall employment and investment policy climate through selective studies, the provision of short- or long- term technical assistance targeted foreign exchange allocations and directed training/observational study tours for key persons in Government and the private sector.

Benchmarks

- The Mission will finance a U.S. trained economist to work as the Director of Research of the recently established Tax Commission for one year. By 1987 new tax measures will be introduced that will maintain the current high rate of revenue mobilization while easing up on corporate and personal income tax. These measures should improve both the savings and investment ratios.
- In FYs 1986 and 1987 several individuals will be sent to the U.S. on observational tours and specially structured short- term training programs.

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- With Government's agreement, a greater share of the Mission's manpower training resources will be directed toward providing training opportunities for individuals from the private sector. The mechanism for accomplishing this will be a joint committee consisting of representatives from GOZ, industry, commerce, and USAID.
- The labor demand study and other evaluations and assessments should be completed. This information should assist in policy decisions that will tend to stimulate investment and employment.

2. The Mission will work with the GOZ on several education policy issues to promote needed efficiencies and better management of the education budget.

Benchmarks

- Cost saving curriculum reforms will be introduced by FY 1987.
- The GOZ will modify its present policy of universal access to secondary education by FY 1987 with greater emphasis on post-primary vocational and technical training.
- Improved education budgeting and financial management systems will be developed and in use by Ministry of education staff by FY 1987.

3. In the parastatal sector, policy dialogue will focus primarily on the agricultural marketing boards through the provision of resources and information to maintain the long-standing efficiency and overall effectiveness of these institutions.

Benchmarks

- During FY 1986 an 1987 data processing equipment, financed with CIP resources, will be installed and in use at the Agricultural Marketing Authority (AMA).

This will significantly improve accounting, collections, crop forecasting, and sustain the current practice of farmer payments within two weeks of market delivery.

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- Technical assistance and information aimed at improving the Agriculture Marketing Authority data collection systems in rural areas will be provided.

4. Encourage the development and publication of a national population policy statement and the incorporation of this policy in the five-year development plan expected to be published during FY 1986. AID/W assistance and support from the Africa Bureau and ST/POP will be required to supplement Mission financial resources.

Benchmarks

- During FY 1986 RAPID presentation will be made to policy level Government officials.
- S & T funds will be used to assist the Central Statistical Office to conduct selected studies in population and development.
- Key individuals will be sponsored for observational tours, international conferences and seminars, and workshops on population policy and related topics.

D. Mission Operations and Management

1. In close coordination with AID/W, finalize organization and staffing of Southern Africa Regional Program.

- In FY 1985 one additional direct hire staff will be added for regional program.
- In FY 1986, two additional direct hire staff will be added along with the necessary complement of local contract personnel.
- In FY 1986 and FY 1987, with support from AID/W IG/SEC, design and initiate a security enhancement program for the building housing the regional office. Also necessary interior renovations to accommodate expanded staff will be completed.

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 COUNTRY ZIMBABWE

	FY1984	FY1985	--FY 1986--		FY1987	PLANNING PERIOD				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1988	1989	1990	1991	
AGRICULTURE, RURAL DEV. AND NUTRITION										
TOTAL	---	---	52 50	5000	5000	7000	8000	5000	5000	
GRANTS	---	---	52 50	5000	5000	7000	8000	5000	5000	
LOANS	---	---	---	---	---	---	---	---	---	
POPULATION PLANNING										
TOTAL	---	---	2 500	4000	5000	1000	---	---	---	
GRANTS	---	---	2 500	4000	5000	1000	---	---	---	
LOANS	---	---	---	---	---	---	---	---	---	
(CENT PROC COMMOD)										
HEALTH										
TOTAL	---	---	---	---	---	---	---	---	---	
GRANTS	---	---	---	---	---	---	---	---	---	
LOANS	---	---	---	---	---	---	---	---	---	
EDUCATION										
TOTAL	---	---	52 50	4000	4000	7000	10000	10000	5000	
GRANTS	---	---	52 50	4000	4000	7000	10000	10000	5000	
LOANS	---	---	---	---	---	---	---	---	---	
SELECTED DEVELOPMENT ACTIVITIES										
TOTAL	---	---	---	---	2 000	2 000	---	4000	10000	
GRANTS	---	---	---	---	2 000	2 000	---	4000	10000	
LOANS	---	---	---	---	---	---	---	---	---	
SUBTOTAL FUNCTIONAL ACCOUNTS										
TOTAL	---	---	13000	13000	16000	17000	18000	19000	20000	
GRANTS	---	---	13000	13000	16000	17000	18000	19000	20000	
LOANS	---	---	---	---	---	---	---	---	---	
INTERNATIONAL DISASTER ASSISTANCE										
TOTAL	---	---	---	---	---	---	---	---	---	
GRANTS	---	---	---	---	---	---	---	---	---	
LOANS	---	---	---	---	---	---	---	---	---	
TOTAL DA ACCOUNT										
TOTAL	---	---	13000	13000	16000	17000	18000	19000	20000	
GRANTS	---	---	13000	13000	16000	17000	18000	19000	20000	
LOANS	---	---	---	---	---	---	---	---	---	
ECONOMIC SUPPORT FUND										
TOTAL	40000	28000	15000	15000	14000	13000	12000	11000	10000	
GRANTS	40000	28000	15000	15000	14000	13000	12000	11000	10000	
LOANS	---	---	---	---	---	---	---	---	---	
DA AND ESF TOTAL										
TOTAL	40000	28000	28000	28000	30000	30000	30000	30000	30000	
GRANTS	40000	28000	28000	28000	30000	30000	30000	30000	30000	
LOANS	---	---	---	---	---	---	---	---	---	
PL480										
TITLE I	---	(8000)	---	---	---	---	---	---	---	
TITLE III	---	---	---	---	---	---	---	---	---	
TITLE II (6727)	---	(1581)	---	---	---	---	---	---	---	
HOUSING GUARANTIES										
	---	(14,000)	(25000)	(25000)	(25000)	(25000)	---	---	---	

FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$'000)
 COUNTRY ZIMBABWE

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY87 AAPL
Agriculture Rurual Dev. and Nutrition 613-0219 Zimbabwe Agr. Sector Assistance (ZASA)		- 0 -	5,000	5,000
Total for Account		- 0 -	5,000	5,000
Grants		- 0 -	5,000	5,000
Loans		- 0 -	- 0 -	- 0 -
Population Planning 613-0219 Child Spacing and Fertility		- 0 -	4,000	5,000
Total for Account		- 0 -	4,000	5,000
Grants		- 0 -	4,000	5,000
Loans		- 0 -	- 0 -	- 0 -
Education and Human Resources Dev. 613-0215 Zimbabwe Manpower Dev. 613-0208 Basic Education and Skills Training		- 0 -	4,000	4,000
Total for Account		- 0 -	4,000	4,000
Grants		- 0 -	4,000	4,000
Loans		- 0 -	- 0 -	- 0 -
Selected Development Activities 613-0223 Community Dev. Support		- 0 -	- 0 -	2,000
Total for Account		- 0 -	- 0 -	2,000
Grants		- 0 -	- 0 -	2,000
Loans		- 0 -	- 0 -	- 0 -
Economic Support Fund				
613-0208 Basic Ed. & Skills Training	G	9,869	5,131	5,000
613-0209 Zimbabwe Agr. Sector Assist.	G	11,300	- 0 -	- 0 -
613-0215 Zimbabwe Manpower Dev.	G	5,139	- 0 -	- 0 -
613-0216 Commodity Import Program	G	- 0 -	9,869	9,000
613-0219 Child Spacing and Fertility	G	1,292	- 0 -	- 0 -
613-0227 Epworth Low Cost Shelter TA	G	400	- 0 -	- 0 -
Total for Account				
Grants		28,000	15,000	14,000
Loans		- 0 -	- 0 -	- 0 -
Country Total				
Grants		28,000	28,000	30,000
Loans		- 0 -	- 0 -	- 0 -

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	TOTAL COST AUTH PLAN	OBLIG THRU FY84	ESTIMATED U.S. DOLLAR COST (\$000)			FY 87 AAPL	PEACE CORPS	ITEM NO
				FY 84 PIPE LINE	FY 1985 OBLIG- ACTIONS	FY 1986 EXPEND- ITURES			
DEPARTMENT ASSISTANCE									
Agric., Rural Dev., & Nutrition									
209			Zimbabwe Agricultural Sector Assistance	Subcat: FNSA	%PVO				12896
6	82	0	35,000	0	0	5,000	2,000	5,000	
VARIATION									
Total		0	35,000	0	0	5,000	2,000	5,000	
Grant		0	35,000	0	0	5,000	2,000	5,000	
Loan		0	0	0	0	0	0	0	
Population Planning									
219			Child Spacing and Fertility	Subcat: PNFP	%PVO				8922
6	82	0	10,000	0	0	4,000	1,500	5,000	
VARIATION									
Total		0	10,000	0	0	4,000	1,500	5,000	
Grant		0	10,000	0	0	4,000	1,500	5,000	
Loan		0	0	0	0	0	0	0	
Education, Human Resources									
215			Zimbabwe Manpower Development	Subcat: EHSP	%PVO				11628
6	82	0	10,000	0	0	4,000	2,000	4,000	
VARIATION									
Total		0	10,000	0	0	4,000	2,000	4,000	
Grant		0	10,000	0	0	4,000	2,000	4,000	
Loan		0	0	0	0	0	0	0	

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN AUTH	TOTAL COST PLAN	OBLIG THRU FY84	ESTIMATED U.S. DOLLAR COST (\$000)		FY 87 AAPL	PEACE CORPS	ITEM NO
					FY 1985 OBLIGATIONS	FY 1986 OBLIGATIONS			
DEVELOPMENT ASSISTANCE									
Selected Development Problems									
613-0223			Community Development Support Grant						
G 87			0 4,000	0	0	0	2,000		
APPROPRIATION									
Total			0 4,000	0	0	0	2,000		
Grant			0 4,000	0	0	0	2,000		
Loan			0 0	0	0	0	0		
FUNCTIONAL ACCOUNT									
Total			0 59,000	0	0	0	16,000		
Grant			0 59,000	0	0	0	16,000		
Loan			0 0	0	0	0	0		

Subcat: SD

Subcat: SD

0

0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)											
	OBLIG DATE	TOTAL COST	OBLIG THRU FY84	FY 84 PIPE-LINE	OBLIGATIONS	EXPENDITURES	FY 1985	OBLIGATIONS	EXPENDITURES	FY 87 APPL	PEACE CORPS	ITEM NO
ECONOMIC SUPPORT FUND												
613-0204	G 80	750	750	750	70	0	70	0	0	0		
613-0205	G 82	750	750	403	Subcat: SD	0	Subcat: SD	0	153	0		11111
613-0208	G 88	45,000	80,000	30,000	20,201	9,869	Subcat: SD	11,000	5,131	10,000	5,000	11112
613-0209	G 82	45,000	45,000	33,700	21,668	11,300	Subcat: FN	10,000	0	9,000	0	11113
613-0215	G 86	13,139	13,139	8,000	6,161	5,139	Subcat: EH	3,000	0	4,000	0	11114
613-0216	G 86	97,000	115,869	97,000	26,782	0	Subcat: ES	11,000	9,869	9,500	9,000	8921
613-0219	G 82	8,542	6,542	5,250	3,961	1,292	Subcat: FN	2,000	0	2,500	0	11115
613-0224	G 83	300	300	300	49	0	Subcat: EH	49	0	0	0	
613-0227	G 85	400	400	0	0	400	Subcat: ES	75	0	200	0	
613-0225	G 84	679	679	679	679	0	Subcat: ES	500	0	179	0	
613-0226	G 84	273	273	273	273	0	Subcat: EH	273	0	0	0	
APPROPRIATION												
Total		209,833	263,702	176,702	80,247	28,000		38,217	15,000	35,532	14,000	
Grant		209,833	263,702	176,702	80,247	28,000		38,217	15,000	35,532	14,000	
Loan		0	0	0	0	0		0	0	0	0	
COUNTRY TOTAL												
Total		209,833	322,702	176,702	80,247	28,000		38,217	28,000	41,032	30,000	
Grant		209,833	322,702	176,702	80,247	28,000		38,217	28,000	41,032	30,000	
Loan		0	0	0	0	0		0	0	0	0	

TABLE A

Country: Zimbabwe
PIPELINE/MORTGAGE ESTIMATES
FY 1984 - 1991

(\$000)

Project No & Title	Current Auth. LOP	Proposed Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage- Remaining LOP Oblig. FY 88-beyond	PACD
A. Dev. Assist. Projects								
(by Approp. Acct.)								
1. ARDN 613-0209 Zimbabwe Ag Sector Assistance	0	35000	0	0	3000	2000	25000	
2. Population Planning 613-0219 Child Spacing and Fertility	0	10000	0	0	2500	3500	1000	
3. Education, Human Resources 613-0215 Zimbabwe Manpower Develop	0	10000	0	0	2000	2000	2000	
4. Selected Development Problems 613-0223 Community Development Supp Grant	0	4000	0	0	0	1500	2000	
Total-Dev. Assistance	0	59000	0	0	7500	9000	30000	

Note: Phase II for activities 1-3 have not been designed.
Item 4 will be a new project in FY 1987.
PACDS not yet determined.

Country: Zimbabwe

TABLE A

PIPELINE/MORTGAGE ESTIMATES

FY 1984 - 1991

(\$000)

Project No & Title	Current Auth. LOP	Proposed Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage-- Remaining LOP Oblig. FY 88-beyond	PACD
B. ESF Projects								
613-0204								
Science & Tech Cooperation	750	750	70	0	0	0	0	1/83
613-0205								
Low Cost Shelter	750	750	403	153	0	0	0	6/86
613-0208								
Basic Educ and Skills Training	45000	80000	20201	19070	14201	9201	30000	12/88
613-0209								
Zimbabwe Ag Sector Assistance	45000	45000	21668	22968	13968	4968	0	12/88
613-0215								
Zimbabwe Manpower Development	13139	13139	6161	8300	4300	800	0	6/88
613-0216								
Commodity Import Program	97000	115869	26782	15782	16151	15151	0	
613-0219								
Child Spacing and Fertility	6542	6542	3961	3253	753	0	0	9/87
613-0224								
Books for New Literates	300	300	49	0	0	0	0	9/85
613-0227								
Epworth Lowcost Shelter	400	400	0	325	125	0	0	
Total-ESF	208881	262750	79295	69851	49498	30120	30000	
TOTAL USAID/ZIMBABWE	208881	321750	79295	69851	56998	39120	60000	

TABLE B

Country: Zimbabwe

Overall Budget Analysis - Mortgage by FY as Percent of OYBs

	OYB Level	Mortgage as Percent of OYB
FY 85	28,000,000	25%
(ESF)	28,000,000	25%
FY 86	28,000,000	
(ESF)	15,000,000	60%
(DA)	13,000,000	69%
FY 87	30,000,000	
(DA)	16,000,000	186%
(ESF)	14,000,000	214%

FY 1987 ABS
NONBILATERAL AID FUNDED PROJECTS/PROGRAMS IN ZIMBABWE

Project No.	Project Title	AID/W	Responsible Office	LOP	Funding	Start Date	Finish Date	Priority	Person Weeks
690-0207	Agricultural & Livestock Dev.	AFR/SA			675	1982	1985	M	1.0
690-0224	Regional Sorghum & Millet Research	AFR/SA			14,500	1983	1988	H	4.0
690-0203	Zimbabwe Labor Development	AFR/SA			1,195	1985	1989	L	3.0
690-0235	Africa Private Enterprise Fund	AFR/PRE			225	1985	Indefinite	H	1.0
690-9801	Human Rights Fund	State			4	1985	1986	M	1.0
690-9901	Special Self-Help Development	State			230	1985	1986	M	4.0
932-0637	Rapid Zimbabwe	S&T/POP/PDD			28	1980	1983	M	.4
936-3017	Rapid II Zimbabwe	S&T/POP/PDD			70	1985	1988	M	4.0
932-0604	Rapid II Technical Support	S&T/POP/PDD			134	1984	1988	M	2.0
932-0604	Training of Teachers Prog. 1	S&T/IT			44	1985	1986	M	3.0
932-0604	Zimbabwean Reproductive Health	S&T/IT			0	1982	1985	M	3.0
932-0655	Microcomputer Seminar	S&T/POP/PDD			0	1983	1984	L	.2
932-0644	Integration of MCH/CS Services	S&T/IT			48	1984	1984	M	0.0
932-0624	CPS II Zimbabwe	S&T/RES			205	1983	1985	H	8.0
932-0624	CPS Conference	S&T/RES			60	1982	1983	H	1.0
Not Available	Agro-Processing Industry Co-Ops.	A.T.I.-(FVA/PVC)			224	1984	1989	L	.5
•	Small Scale Agricultural Business Development	Africare (FVA/PVC)			700	1985	1987	H	1.0
•	Cooperative Development and Cottage Industry Development	I.V.S. (FVA/PVC)			220	1985	1988 *(1)	M	.5
•	Development Assistance Program	L.W.R. (FVA/PVC)			3,000	1982	1985 *(2)	M	.5
•	World Wide Support to Indigenous N.G.O.s involved in International Development	P.A.C.T. (FVA/PVC)			12,500	1982	1985 *(3)	M	.5
•	Salvation Army World Wide Employment & Health Programs	S.A.W.M.S. (FVA/PVC)			350	1984	1987	M	1.5
•	Rural Small Enterprise Development	P.F.P. (FVA/PVC)			1,250	1982	1985	M	.5
•	Self Help Development Projects (strengthening local institutional)	Save the Child. (FVA/PVC)			3	1983	1986	M	1.0
•	Capacity & International Dev. Zimbabwe Church Supported	Y.M.C.A. (FVA/PVC)			170	1983	1986	H	1.5
•	Primary Health Care	World Vision (FVA/PVC)			690	1985	1988	M	1.0
•	Protecting the Life and Health of Children	Save the Child (FVA/PVC)			731	1985	1988	M	1.0

*(1) Under Matching Grant ended 1984, IVS received US\$164, under new Matching Grant 1985 - 1988, IVS expects to receive an estimated US\$220.

*(2) Total Matching Grant covering 10 countries - Amount set aside for Zimbabwe projects not specified.

*(3) Total Grant to P.A.C.T. No specific figures for P.A.C.T.'s grants to NGOs operating in Zimbabwe.

USAID/ZIMBABWE

AID PROGRAM IN FY 1987

ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM APPROP	PROGRAM FUNDING (\$000)	
						INCR	CUM
1.	613-0216	COMMODITY IMPORT PROGRAM	C	G	ESF	9000	9000
2.	0208	BEST	C	G	ESF	5000	14000
3.	0209	ZASA	C	G	ARDN	5000	19000
4.	0215	ZIMMAN	C	G	E	4000	23000
5.	0219	CSFA	C	G	POP	5000	28000
6.	0223	COMMUNITY DEV. SUPPORT	N	G	SDA	2000	30000
7.	HG-003	(NON-ADD)	N	L	(HG)	(25000)	30000

USAID/ZIMBABWE

ESTIMATE OF PMR REQUIREMENTS
FY's 86 AND 87

<u>ITEM</u>	<u>FY 1986</u>
LABOR DEMAND SURVEY	100,000
BEST PHASE II PAAD	80,000
ZASA PHASE II	75,000
COMMUNITY DEV. PROJECT DESIGN	70,000
CIP EVALUATION	50,000
EVALUATION OF LOCAL CURRENCY PROJECTS	50,000
ZIMMAN PHASE II	35,000
PL 480 EVALUATION	30,000
MAIZE EXPORT MARKETS STUDY	30,000
ZASA ANNUAL EVALUATION	20,000
GRAIN MARKETING STUDY	20,000
CSFA EVALUATION	20,000
TOTAL FY 1986 REQUIREMENTS	<u>580,000</u>

<u>ITEM</u>	<u>FY 1987</u>
EVALUATION OF LOCAL CURRENCY PROJECTS	100,000
BEST EVALUATION	80,000
ALUZ IMPACT EVALUATIONS	50,000
ZIMMAN EVALUATION	35,000
STUDY OF SMALL HOLDER IRRIGATION	30,000
ZASA EVALUATION	20,000
TOTAL FY 1987 REQUIREMENTS	<u>315,000</u>

FY 1987 ABS - USAID/ZIMBABWE

PHASE II PROJECTS

In FY 1985 and FY 1986, the Mission will prepare follow-on projects for four of the major activities in our portfolio. As discussed in the FY 1987 CDSS, approved in March, 1985, the most effective means for the Mission to pursue its employment strategy objective is through a continuation of the basic program portfolio now in place. The Mission believes it to be a well consolidated and effective program with a small number of relatively large units of management. This mode continues to be ideal for Zimbabwe. Consequently, over the strategy period, only one or two new project activities will be started.

Phase II projects will be developed for: 613-0208 Basic Education and Skills Training (BEST); 613-0209 Zimbabwe Agricultural Sector Assistance (ZASA); 613-0215 Zimbabwe Manpower Development (ZIMMAN); and 613-0219 Child Spacing and Fertility (CSFA). These are successful ongoing activities and the follow-on programs are being developed in recognition of the relative success achieved to date and the determination, based upon recent assessments and evaluations, that continued assistance of a like nature is appropriate.

The Mission will request AID/W authority, with REDSO/ESA concurrence, to authorize the ZIMMAN and CSFA follow-on projects in the field. These will be relatively straight forward continuation projects that will involve an additional funding commitment of approximately US\$10 million each. Since we are proposing follow-on commitments of US\$ 35million for the agriculture and education sector programs, AID/W review and authorization of the PAAD will likely be necessary. Below are brief summaries of the planned phase II projects.

613-0208 BEST

In FY 87, USAID/Zimbabwe will design Phase II of the BEST Sector Assistance Program. Phase II will be for five years and will involve a life-of-project commitment of US\$35 million. Phase II will increase the financial resources invested in the sector program from US\$45 million to US\$80 million.

Phase II will continue to address the five constraint areas identified in the original program. These constraints are limited financial resources to support a broad-based educational and training system; insufficient supply of qualified instructional staff particularly at the secondary and post-secondary vocational training levels; inappropriate curriculum materials; inequitable

USAID/ZIMBABWE

spatial distribution of educational facilities and staff; and insufficient planning and administrative capacity. In Phase II greater emphasis will be placed on strengthening the linkages between curriculum development and teacher training and developing a stronger planning and administrative capacity to support and consolidate the reforms instituted during Phase I. Also under Phase II, there will be a greater relative requirement for foreign exchange than under Phase I as AID funds will be directed toward participant training and technical assistance costs and less on local currency financing of institutional infrastructure and seed money for the start-up of new local programs.

613-0209 ZASA

In FY 1986, USAID/Zimbabwe will design Phase II of the ZASA program. This next phase will be for an additional five years and will commit a further \$35.0 million to USAID's agricultural sector program. The first phase of ZASA had an LOP of \$45.0 million so that the total invested will be \$80.0 million.

The objective of ZASA remains the same: to increase smallholder agricultural productivity, production and on-farm income. It will also continue to address the seven constraint areas: agricultural research, extension, credit, marketing and input supply, land and water use, agricultural manpower training and policy planning. The bulk of the resources will be focused upon marketing and credit, land and water use, and agricultural manpower training.

The response of the smallholder agricultural subsector to improved markets and the range of agricultural services has been very significant during the first phase of ZASA. This subsector has registered large gains in food grain production as well as report crop production, such as cotton. The smallholder farmers are using hybrid seed, fertilizers and herbicides at an increasing and significant rate. The ZASA II program will be designed to reinforce these gains and help to ensure their continuity.

613-0215 ZIMMAN

In FY 86, USAID/Zimbabwe plans to launch a US\$10.0 million Phase II of the ZIMMAN Project. Phase II will continue to emphasize the training of instructional staff for the University of Zimbabwe, the technical colleges, and provincial and national public sector training facilities in the fields of agriculture, engineering, the health sciences, management/administration, and education.

USAID/ZIMBABWE

Institutional development is a key objective of the ZIMMAN program. While public sector training institutions are expected to continue to be a major focus of Phase II, the follow-on will increase significantly USAID support to private sector training institutions. Private training institutions play an important role in training human resources and complement efforts underway to strengthen public sector institutions. Phase II will thus contribute to reinforcing this complementarity and insure a closer working relationship between the two sectors.

613-0219 CSFA

The overall goal and purpose of this project will remain the same: to increase the social well-being of semi-urban and rural Zimbabweans through systematic expansion of family planning practices. The project will continue to focus on strengthening the Zimbabwe National Family Planning Council (ZNFPC), formerly the Child Spacing and Fertility Association (CSFA). Phase II will make certain refinements in the project design based on implementation experience and a recent project evaluation. Important among these will include more project resources for information and education activities, more attention to and funding support for in-service training programs of the Council, and examination of the possible role of and involvement of the private sector, including NGO's, in the project. The second phase will add an additional US\$10 million to the project bringing total LOP for both phases to US\$18.5 million. The project design team is scheduled to arrived in Harare during the first week of June, 1985.

FY 1987 ABS USAID/ZIMBABWE

LOCAL CURRENCY USE PLAN

I. Mission Policy

The targeted use of local currency has been an important part of the program in Zimbabwe since its inception in April 1980. A.I.D.'s initial assessments of the economy and the country's assistance needs concluded that conditions were favorable in Zimbabwe for effective use of non-project assistance and that sufficient capacity to plan and implement these programs existed. Our experience over Zimbabwe's first five years substantiates this assessment.

The overall post-Independence program has been executed in two phases. The first phase paralleled the Government of Zimbabwe's post war reconstruction and rehabilitation program during the first two years of Independence. During this period, local currency generations were used to reconstruct and rehabilitate hundreds of schools, clinics, roads, bridges, dip tanks and other rural infrastructure damaged or destroyed during the war.

The second phase, which is continuing, involves the programming and use of local currency for activities that contribute to the development strategy objectives as set forth in the CDSS.

As can be seen from table VI, over Z\$ 152 million have been generated since 1980. These local funds have supported close to one hundred activities in our strategy areas of agriculture, education and human resources development, low-cost housing, and family planning. For example, bulk grain storage capacity has been increased by fifty percent through the construction of two grain silos with total storage capacity of 118,000 MT in two major grain producing areas. The country's institutional capacity to train secondary school teachers has been doubled by the construction of Belvedere Teachers College. Three technical and vocational training institutions are being constructed which will increase by one hundred percent the country's output of technical manpower. Among these is the national Vocational Training and Development Center which will be the main center in the country responsible for the developing and testing of curriculum materials to be used in post-secondary vocational training institutions throughout the country. Over 5 million low-cost books for primary and secondary students and teachers were produced and distributed in 1984. For many rural schools, these were the only sources of print and curriculum materials. These represent but a few of the activities funded, or being funded, with local currency resources.

USAID/ZIMBABWE

II. Local Currency Programming Mechanisms

Two methods of programming local currency generations are used. In the case of the CIP's and PL 480 programs, the Mission, in collaboration with the Ministry of Finance, Economic Planning and Development (MFEPD) jointly identify projects to be funded from counterpart funds held in a special account. Projects responding to the Mission's strategy areas and which can be effectively implemented with rapid disbursement receive first priority for CIP generations. With PL 480 Title II generations, funds are allocated to programs/projects aimed at food distribution or related drought relief. Proceeds from the Title I wheat program are allocated for an enlarging of winter irrigation capacity and increased local wheat production.

The Mission also has two major sector assistance programs in agriculture and education that include major commodity import elements designed to generate local currency. The Zimbabwe dollars finance development projects in identified constraint areas. In Agriculture (ZASA), these are manpower development and training; input supply and marketing; agricultural credit, improved land and water use, agricultural research, extension, and planning. The constraint areas addressed by the Basic Education and Skill Training Program (BEST) are: teacher training; instructional curricula; facilities and staff development and educational planning. These constraint areas were identified through detailed sector analyses included in the program documentation and agreed to by A.I.D. and the GOZ. In both these programs, specific local currency activities to be funded in the constraint areas are identified by interministerial committees of which A.I.D. is a part.

III. FY 1986 and FY 1987 Plans

In FYs 1986 and 1987 a CIP and CIP elements of BEST and ZASA will generate the local currency equivalent of approximately U.S.\$15 million each year. These funds will be used to finance activities in identified constraint areas of the sector programs as discussed above and in the other important sectors of Mission program emphasis.

The Mission does not anticipate the generation of local currency from PL 480 programs during FY's 1986 and 1987. Zimbabwe is expecting a bumper food grain crop this year with an estimated 650,000 MT marketable surplus of maize. In most years, in the absence of perennial droughts, Zimbabwe is capable of feeding itself and producing exportable surpluses. As such, the use of PL 480 on a regularly planned basis is not a part of the Mission strategy.

TABLE VI: Expenditures of Local Currency Generations
(all in the US Dollar equivalent, and in \$ thousand)

Source/Purpose	Grant No. (1)	Total Allocations	-----Local Currency Expenditures (3)-----				
			1984 Actual	1985 Estimate	1986 Planned	1987 Proposed	Total
I. ECONOMIC SUPPORT FUND							
A. Public Development Activities							
1. Agriculture							
Chibero Irrigation	604	65	47	18	-	-	65
Mluzu Equipment	603	76	62	14	-	-	76
Chibero Equipment	603	101	84	17	-	-	101
Vegetable Prod. Training	603	106	53	53	-	-	106
SADCC Drought Relief Report	603	19	19	-	-	-	19
Cotton Training Center Construction	603	863	698	165	-	-	863
Cotton Training Center Training	605	300	-	100	-	-	100
Chegututu Bulk Grain Depot	603	1,511	1,295	216	-	-	1,511
	605	3,400	1,122	2,495	-	-	3,617
Morton Bulk Grain Depot	603	1,000	996	-	-	-	996
	605	4,200	166	2,400	1,634	-	4,200
Sanyati Ginnery Local Cost	603	1,700	-	1,700	-	-	1,700
Chibero College Expansion	603	500	307	193	-	-	500
	604	1,500	-	700	800	-	1,500
Mluzu College Addition	604	50	-	-	50	-	50
Extension Assistants' Training	603	259	-	259	-	-	259
Henderson National Dairy Res. Program	604	77	-	-	30	30	60
Glendale Ginnery Works	605	3,000	-	-	3,000	-	3,000
2. Community Development and Women's Affairs							
Community Development Fund	603	1,000	-	20	100	200	320
Adult Literacy Campaign	603	2,600	164	100	500	500	1,264
3. Education and Culture							
Teachers College Boreholes	606	45	-	-	45	-	45
Belvedere T.C. Construction	603	9,067	6,107	173	-	-	6,280
	605	3,549	-	3,549	-	-	3,549
	606	450	-	450	-	-	450
Belvedere T.C. Equipment	606	508	78	20	300	-	398
Belvedere T.C. Tractor	606	30	-	30	-	-	30
Gwanda/ZINTEC	603	1,003	521	482	-	-	1,003
	605	800	407	393	-	-	800
National Ed. Center/Exam Branch	606	1,600	8	40	1,200	352	1,600
ZINTEC National Warehouse	603	60	-	-	60	-	60
UZ Peasant Research	603	200	119	81	-	-	200
	605	120	-	80	40	-	120
UZ Student Hostel Construction	605	3,000	-	2,000	1,000	-	3,000
UZ Ag. Faculty Land Purchase	604	2,000	1,300	500	200	-	2,000
Refugee Schools I	603	1,000	659	341	-	-	1,000
Pvt. Primary Schools I	603	500	41	400	59	-	500
Adm/Processing Exams	606	100	8	8	30	30	76
Upgrade Sec. Teachers	606	200	-	-	100	100	200
Staff Dev. Teacher Education System	606	100	-	-	50	50	100
Secondary School Technical Kits	606	4,100	-	-	2,000	2,000	4,000
Primary Arts and Crafts	606	100	-	-	20	50	70
Distance Education Materials	606	1,000	192	800	8	-	1,000
Planning/Research and Evaluation	606	100	-	-	20	20	40
Staff Development/Planning	606	100	-	-	20	20	40
Grants for Day Secondary Schools	605	2,000	821	1,200	-	-	2,021
Rural Secondary Schools	605	650	-	-	550	-	650
Sec. School Construction	605	1,200	-	300	900	-	1,200
Pvt. Sec. School Construction	605	3,800	-	800	3,000	-	3,800
Rural Sec. Schools 3	603	623	-	-	523	-	623
National/Regional Computer	606	84	-	-	84	-	84
Mission Schools	603	2,000	191	-	-	-	191
Refugee Schools	605	2,980	488	792	100	900	2,980
Mission School I and Maengezi	603	85	-	85	-	-	85
4. Finance, Economic Planning and Development							
National Household Capability Survey	605	220	167	40	13	-	220
Desk Top Acct. Manual - Printing	603	45	-	45	-	-	45
5. Construction and National Housing							
Field Staff Housing	603	353	114	6	-	-	120
Kwe Kwe/Mupandawana	603	2,600	1,177	1,423	-	-	2,600
Govt. Housing (Co-ops and others)	605	1,350	296	970	-	-	1,266
	603(2)	1	-	-	-	-	0
Govt. Buildings	603	1,268	33	32	32	-	97

Source/Purpose	Grant No. (1)	Total Allocations	-----Local Currency Expenditures (3)-----				
			1984 Actual	1985 Estimate	1986 Planned	1987 Proposed	Total
6. Energy and Water, Research and Development							
Drought Relief Drilling	603	1,400	1,400	-	-	-	1,400
Wedza Open Wells Test 1	604	50	33	17	-	-	50
Wedza Open Wells Test 2	604	50	-	-	50	-	50
Underground Water Inv	604	400	-	10	390	-	400
7. Health							
Council Clinics	603	43	5	10	7	-	22
Binga District Hosp. Expansion	603	1,000	-	-	300	700	1,000
Bulawayo Branch Med. Stores	603	232	30	-	-	-	30
Gweru Med. Assistant Training School	603	45	7	-	-	-	7
Spilhaus Training Center	603	1,000	427	573	-	-	1,000
	605	500	-	-	500	-	500
8. Lands Resettlement and Rural Development							
Co-operative Staff Housing	603	1,000	743	257	-	-	1,000
Irrigation Development	604	259	-	259	-	-	259
Specific Irrigation Schemes	604	1,741	-	-	500	500	1,000
Co-operative Credit	604	2,000	-	-	2,000	-	2,000
Co-operative Marketing and Supply	604	2,000	1	900	-	-	901
Co-operative Warehouse Development	603	4,300	2,737	1,563	-	-	4,300
	605	1,500	-	500	1,000	-	1,500
Model D Farm	604	500	-	-	200	200	400
Rutenga Mapping	604	502	-	64	200	200	464
Irrigation	603	21	-	21	-	-	21
9. Local Government and Town Planning							
Rural Service Centers	605	4,000	-	1,000	2,000	1,000	4,000
District Council Primary Schools	603	6,000	-	1,500	2,000	1,500	5,000
10. Manpower Planning and Development							
Secretarial Courses	603	219	-	200	-	-	200
Belvedere Voc. Land Purchase	603	135	-	135	-	-	135
Belvedere Voc. Construction	605	6,000	476	2,607	2,917	-	6,000
	606	1,250	-	1,250	-	-	1,250
Mutare Technical College	605	2,000	11	1,118	871	-	2,000
	606	1,300	-	-	1,300	-	1,300
Mazvingo Technical College	605	1,500	-	-	1,500	-	1,500
	606	2,100	-	-	-	2,100	2,100
Gweru Technical College Hostels	606	500	-	-	300	200	500
11. Public Service							
Provincial Training Center - Chinhoyi	603	2,608	-	-	700	700	1,400
12. Natural Resources and Tourism							
Extension Education Program	604	100	-	-	50	50	100
Rural Afforestation	603	128	-	-	128	-	128
Forestry Commission Equipment	604	150	-	-	150	-	150
13. Mechanical Services Branch							
Minefield Clearance	603	1,550	-	1,550	-	-	1,550
14. Trade and Commerce							
Small Enterprise Development Corp.	605	5,000	1,000	2,000	2,000	-	5,000
SUB-TOTALS							
	603	48,221	17,989	11,614	4,509	3,600	37,712
	604	11,444	1,381	2,468	4,620	980	9,449
	605	51,069	4,954	22,344	21,825	1,900	51,023
	606	13,667	286	2,598	5,477	4,922	13,283
		124,401	24,610	39,024	36,431	11,402	111,467
B. AID Operating Expenses (Trust Funds)							
			160	132	113	39	444
TOTAL ESP		124,401	24,770	39,156	36,544	11,441	111,911

II. PL 480	T.A. No.	Total Allocations	-----Local Currency Expenditures (3)-----				Total
			1984 Actual	1985 Estimate	1986 Planned	1987 Proposed	
Wheat: Water Drilling	614-XXX-000-3603	2,151	1,162	989	-	-	2,151
Veg. Oil: Drought Relief Maize Purchases	614-XXX-000-3602	2,677	2,678	-	-	-	2,678
Maize:	614-XXX-000-4604						
Drought Relief Crop Packs		3,900	-	3,900	-	-	3,900
Transport Grants to NGOs		990	-	990	-	-	990
Grants to NGOs		990	-	600	300	-	900
Public Works		2,900	-	2,000	900	-	2,900
Supplementary Feeding		990	-	200	790	-	990
Maize (12,500 tons)	614-XXX-000-4604-1	3,060	-	-	3,060	-	3,060
Wheat (56,000 tons) Loan: Irrigation Fund and APC Credit	Title 1 Agreement	10,000 (4)	-	5,000	5,000	-	10,000
PL 480 Total		27,658	3,840	13,679	10,050	-	27,569
GRAND TOTAL		152,059	28,610	52,835	46,594	11,441	139,480

Notes:

- (1) 603 - CIP Grant No. 613-K-603 signed April 7, 1982
- 604 - ZASA Grant No. 613-K-604 signed September 29, 1982
- 605 - CIP Grant No. 613-K-605 signed July 15, 1983
- 606 - BEST Grant No. 613-K-606 signed August 31, 1983
- (2) Expended in FY 1982/83
- (3) FY Ended June 30
- (4) Estimate

May 24, 1985

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

Project No. & Title	Last Eval Completed (Mo./Yr.)	FY 1986 Start To (Qtr)	FY 1987 Start To (Qtr)	Reasons/Issues	Funding Source(\$000)	USAID Person Days	Collateral Assistance
08 BEST	none	3	3	Routine Implementation Progress	PMR 80,000	20	AID in house experts. AFD/TR/EH 1 person. ST/EH 1 person 14 days each.
09 ZASA	/84	3	3	Routine Implementation Progress	PMR 20,000	20	REDSO/ESA: Agr. Economist 20 person days. Local PSC: Agr. Business Expert. Agr. Education & Extension Specialist. 20 days each.
15 ZIMMAN	5/84	4	4	Major summative evaluation to measure overall success of first phase of project. The evaluation will examine institutional impact of staff development program as well as, short, long-term and observational training.	PMR 35,000	30	Outside Consultants: manpower economist, Post Secondary Institutions expert. 30 person days each. Local PSC: Education/Labor consultant 30 person days.
16 CIP	2/84	4	4	The purpose of this evaluation will be to examine in greater detail the precise employment impact of U.S. Commodity import assistance in the industrial, commercial and agricultural sectors of the economy.	PMR 50,000	30	Local Consultants: Zimbabwean business expert, macro-economist. Agr. employment expert: 30 days each. AID/W: PPC or DP labor economist.
9 CSFA	10/84	4	4	Routine Implementation Progress	PMR 20,000	20	Outside Consultant's: Family Planning Community Based Distribution/Logistics expert. 20 days REDSO/ESA Population Advisor.

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

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding Source(\$000)	USAID Person Days	Collateral <u>Assistance</u>
		Start To (Qtr)	AID/W (Qtr)	Start To (Qtr)	AID/W (Qtr)				

613-0220 ALOZ Teacher Training & Textbook Production 613-0224 Books for New Literates	11/83	3		3		An impact evaluation of two grants to the Adult Literacy Organization of Zimbabwe (ALoz) will be conducted in FY 1987. The evaluation of the first grant for teacher training and text books production will assess the extent to which ALOZ has been able to sustain the increased capacity for the production of literacy textbooks and to train literacy teachers which was doubled by the grant. The evaluation of the second grant will assess the extent to which ALOZ press has been able to continue to function without support from the parent organization, ALOZ, and produce affordable materials.	PMR 50,000	20	I Q C
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USAID/ZIMBABWE

OPERATING EXPENSES NARRATIVE

Management Improvements

USAID/Zimbabwe will continue to operate at the same USDH and FSN staffing levels in FY 1987 as is planned for FY 1986. i.e., thirteen and five respectively. Though this level of staffing could be viewed as inadequate given the size and depth of both the bilateral and regional programs for which USAID/Zimbabwe has responsibility, we believe that the need for additional staff can be avoided if certain management steps are taken.

First, as our responsibility expands with the continued development of the Southern Africa Regional Program, the Mission will increase its reliance on local professional talent for design, evaluation, implementation and project management for both bilateral and regional activities. This will result in substantial savings in terms of airfares, per diem and salary payments for consultants from the U.S. We will also continue to rely, to the maximum extent possible, on locally hired Zimbabwean professionals to work as counterparts and assistants to the Mission's direct-hire staff. This will obviate the need to request additional direct-hire positions for project management and result in substantial O.E. savings.

Substantial improvements in efficiency and costs have already been realized as a result of introducing and training of local staff in the utilization of word and data processing equipment. These savings will no doubt carry over into FY 1987. Availability of this equipment has significantly reduced the need for a larger clerical and administrative staff.

The Mission will continue its policy of reviewing in detail with the JAO, FAAS support estimates with the view to keeping these payments to an absolute minimum. We have worked out procedures for reviewing the FAAS plan with the JAO before it is submitted for approval. The review this year identified a number of areas which required clarification and downward adjustment.

Funding Changes

The Mission has not followed the strict guidance of developing the FY1985 and FY1986 operating expenses budgets within the controls received from AID/W. These controls were developed before the recent decision had been made on the increase in organization and staffing of the Southern Africa Regional Program. As per the workforce levels received in State 135892, regional program staffing will increase by one in FY 1985 and by an additional two in FY 1986.

USAID/ZIMBABWE

The Mission welcomes this decision to move forward with the staffing of the regional program to assure proper program development and management. However, it is unrealistic to expect that the Mission can move to this level of staffing in FYs 85 and 86 within the \$800,000 and \$850,000 OE controls received for each of those years.

Costs related to assigning these individuals to post, household furnishings which must be purchased this year given long delivery lead times, property rentals, additional office furnishings and equipment needed for an expanded regional program, etc. must be incurred during this fiscal year. Harare 01890 dated April 2, 1985 contains the Mission's estimate of the minimum additional O.E. funds required in FY 1985 assuming an expansion in regional staffing of three individuals. The table VIII budget for FY 1985, therefore, has been developed using the AID/W assigned control of \$800,000 plus our estimate of the additional funding needs.

AID/W will note, that though our FY 1986 estimate exceeds the control of \$850,000, it presents a very tight budget of \$995,000 for an expanded program of a total of thirteen direct-hire staff. We believe both our FY 1985 and FY 1986 estimates to be reasonable.

The level proposed for FY 1987 exceeds the FY 1986 estimate by more than ten percent because the costs associated with the addition of three new direct hire employees are built into this estimate. The major items are increased rental payments for residential housing, furnishings, post assignment travel and shipment of effects.

Trust Funds

The Mission will generate trust funds from CIPs in both FY 1986 and FY 1987. These funds will be used judiciously to help offset Mission O.E. needs.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985

ORGANIZATION USAID/ZIMBABWE

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL	
					TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		871.7	0.0	871.7	xxxx
U.S. Citizens Basic Pay	U101	110	556.9		556.9	9.7
PT/Temp U.S. Basic Pay	U102	112	8.1		8.1	0.5
Differential Pay	U103	116	54.7		54.7	xxxx
Other AID/W Funded O.C.11	U104	119	15.1		15.1	xxxx
Other Mission Funded O.C.11	U105	119			0.0	xxxx
Education Allowances	U106	126	32.6		32.6	10.0
Retirement-U.S.	U107	120	39.0		39.0	xxxx
Living Allowances	U108	128			0.0	xxxx
Other AID/W Funded O.C.12	U109	129			0.0	xxxx
Other Mission Funded O.C.12	U110	129	8.7		8.7	xxxx
Post Assignment-Travel	U111	212	13.0		13.0	7.0
Post Assignment-Freight	U112	22	88.0		88.0	7.0
Home Leave-Travel	U113	212	22.6		22.6	11.0
Home Leave-Freight	U114	22	18.5		18.5	11.0
Education Travel	U115	215			0.0	0.0
R and R Travel	U116	215	8.5		8.5	4.0
All Other Code 215 Travel	U117	215	6.0		6.0	4.0
FOREIGN NATIONAL DH	U200		36.6	0.0	36.6	xxxx
Basic Pay	U201	114	34.8		34.8	5.0
Overtime, Holiday Pay	U202	115			0.0	0.0
All Other Code 11-FN	U203	119			0.0	xxxx
All Other Code 12-FN	U204	129	1.8		1.8	xxxx
Benefits Former FN Pers.	U205	13			0.0	xxxx
CONTRACT PERSONNEL	U300		180.9	41.0	221.9	xxxx
PASA Technicians	U301	258			0.0	xxxx
U.S. PSC-Salary/Benefits	U302	113	26.0	27.4	53.4	4.0
All Other U.S. PSC Costs	U303	255		3.4	3.4	xxxx
F.N. PSC-Salary/Benefits	U304	113	141.1	10.2	151.3	15.0
All Other FN PSC Costs	U305	255	13.8		13.8	xxxx
JCC Costs Paid by AID/W	U306	113			0.0	xxxx

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985

(continued)
ORGANIZATION USAID/ZIMBABWE

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
HOUSING	U400		234.5	13.6	248.1	xxxx
Rent	U401	235	24.0		24.0	3.6
Utilities	U402	235	9.6		9.6	xxxx
Renovation and Maint.	U403	259	26.5	13.6	40.1	xxxx
Quarters Allowance	U404	127	4.7		4.7	xxxx
Purchases Res. Furn/Equip	U405	311	70.9		70.9	xxxx
Trans./Freight- Code 311	U406	22	67.3		67.3	xxxx
Security Guard Services	U407	254	28.5		28.5	xxxx
Official Residence Allowance	U408	254	1.5		1.5	xxxx
Representation Allowance	U409	252	1.5		1.5	xxxx
OFFICE OPERATIONS	U500		501.0	77.5	578.5	xxxx
Rent	U501	234	40.0	0.2	40.2	xxxx
Utilities	U502	234	3.5		3.5	xxxx
Building Maint./Renov.	U503	259	15.3	16.2	31.5	xxxx
Office Furn. /Equip.	U504	310	33.7		33.7	xxxx
Vehicles	U505	312	19.5		19.5	xxxx
Other Equipment	U506	319	33.7		33.7	xxxx
Transportation/Freight	U507	22	31.2		31.2	xxxx
Furn/Equip/Veh Maint & Repair	U508	259	14.6	10.2	24.8	xxxx
Communications	U509	230	26.0		26.0	xxxx
Security Guard Service	U510	254	20.8		20.8	xxxx
Printing	U511	24	0.9	1.4	2.3	xxxx
RIG/II Operational Travel	U512	210	0.0		0.0	0.0
Site Visits-Miss. Personnel	U513	210	36.1		36.1	51.0
Site Visits-AID/W Personnel	U514	210	33.3		33.3	10.0
Information Meetings	U515	210	7.1		7.1	12.0
Training Attendance	U516	210	5.3		5.3	4.0
Conference Attendance	U517	210	9.3		9.3	6.0
Other Operational Travel	U518	210	5.3		5.3	4.0
Supplies and Materials	U519	26	36.8	8.8	45.6	xxxx
FAAS	U520	257	75.0	5.0	80.0	xxxx
Consulting Svcs-Cont.	U521	259			0.0	xxxx
Mgt./Prof. Svcs-Cont.	U522	259	21.0		21.0	xxxx
Special Studies/Analyses	U523	259	15.0	17.0	32.0	xxxx
All Other Code 25	U524	259	17.6	18.7	36.3	xxxx
TOTAL O.E. BUDGET			1824.7	132.1	1956.8	xxxx
RECONCILIATION			748.8	0.0	748.8	xxxx
OPERATING BUDGET REQUIREMENTS			1075.9	132.1	1208.0	xxxx
636C REQUIREMENTS			0.0	0.0	0.0	xxxx
TOTAL ALLOWANCE REQUIREMENTS			1075.9	132.1	1208.0	xxxx

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986

ORGANIZATION USAID/ZIMBABWE

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
U.S. DIRECT HIRE	U100		1069.7	0.0	1069.7	xxxx
U.S. Citizens Basic Pay	U101	110	714.3		714.3	12.7
PT/Temp U.S. Basic Pay	U102	112	8.1		8.1	0.5
Differential Pay	U103	116	73.2		73.2	xxxx
Other AID/W Funded O.C.11	U104	119	22.5		22.5	xxxx
Other Mission Funded O.C.11	U105	119			0.0	xxxx
Education Allowances	U106	126	40.5		40.5	16.5
Retirement-U.S.	U107	120	50.6		50.6	xxxx
Living Allowances	U108	128			0.0	xxxx
Other AID/W Funded O.C.12	U109	129			0.0	xxxx
Other Mission Funded O.C.12	U110	129	2.1		2.1	xxxx
Post Assignment-Travel	U111	212	15.0		15.0	3.0
Post Assignment-Freight	U112	22	60.0		60.0	3.0
Home Leave-Travel	U113	212	18.5		18.5	6.0
Home Leave-Freight	U114	22	20.0		20.0	6.0
Education Travel	U115	215			0.0	0.0
R and R Travel	U116	215	35.0		35.0	8.0
All Other Code 215 Travel	U117	215	10.0		10.0	4.0
FOREIGN NATIONAL DH	U200		42.9	0.0	42.9	xxxx
Basic Pay	U201	114	41.1		41.1	5.0
Overtime, Holiday Pay	U202	115			0.0	0.0
All Other Code 11-FN	U203	119			0.0	xxxx
All Other Code 12-FN	U204	129	1.8		1.8	xxxx
Benefits Former FN Pers.	U205	13			0.0	xxxx
CONTRACT PERSONNEL	U300		197.6	43.8	241.4	xxxx
PASA Technicians	U301	258			0.0	xxxx
U.S. PSC-Salary/Benefits	U302	113	28.6	29.1	57.7	4.0
All Other U.S. PSC Costs	U303	255		3.5	3.5	xxxx
F.N. PSC-Salary/Benefits	U304	113	155.2	11.2	166.4	15.0
All Other FN PSC Costs	U305	255	13.8		13.8	xxxx
JCC Costs Paid by AID/W	U306	113			0.0	xxxx

- 28 b -
 FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1986

(continued)
 ORGANIZATION USAID/ZIMBABWE

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
HOUSING	U400		138.3	10.3	148.6	xxxx
Rent	U401	235	42.0	0.0	42.0	5.5
Utilities	U402	235	17.0		17.0	xxxx
Renovation and Maint.	U403	259	26.8	10.3	37.1	xxxx
Quarters Allowance	U404	127	0.0		0.0	xxxx
Purchases Res. Furn/Equip	U405	311	5.0		5.0	xxxx
Trans./Freight- Code 311	U406	22	6.3		6.3	xxxx
Security Guard Services	U407	254	38.2		38.2	xxxx
Official Residence Allowance	U408	254	1.5		1.5	xxxx
Representation Allowance	U409	252	1.5		1.5	xxxx
OFFICE OPERATIONS	U500		505.8	59.2	565.0	xxxx
Rent	U501	234	40.0		40.0	xxxx
Utilities	U502	234	3.0		3.0	xxxx
Building Maint./Renov.	U503	259	6.9	5.0	11.9	xxxx
Office Furn. /Equip.	U504	310	27.9	15.0	42.9	xxxx
Vehicles	U505	312	10.0		10.0	xxxx
Other Equipment	U506	319	8.6		8.6	xxxx
Transportation/Freight	U507	22	23.9		23.9	xxxx
Furn/Equip/Veh Maint & Repair	U508	259	6.2	9.2	15.4	xxxx
Communications	U509	230	30.8		30.8	xxxx
Security Guard Service	U510	254	25.0		25.0	xxxx
Printing	U511	24	1.5	1.0	2.5	xxxx
RIG/II Operational Travel	U512	210	0.0		0.0	0.0
Site Visits-Miss. Personnel	U513	210	56.1		56.1	58.0
Site Visits-AID/W Personnel	U514	210	37.3		37.3	10.0
Information Meetings	U515	210	17.1		17.1	16.0
Training Attendance	U516	210	15.3		15.3	8.0
Conference Attendance	U517	210	12.3		12.3	8.0
Other Operational Travel	U518	210	4.3		4.3	5.0
Supplies and Materials	U519	26	41.6	2.0	43.6	xxxx
FAAS	U520	257	90.0	5.0	95.0	xxxx
Consulting Svcs-Cont.	U521	259			0.0	xxxx
Mgt./Prof. Svcs-Cont.	U522	259	15.0		15.0	xxxx
Special Studies/Analyses	U523	259	15.0	10.0	25.0	xxxx
All Other Code 25	U524	259	18.1	12.0	30.1	xxxx
TOTAL O.E. BUDGET			1954.3	113.3	2067.6	xxxx
RECONCILIATION			958.7		958.7	xxxx
OPERATING BUDGET REQUIREMENTS			995.6	113.3	1108.9	xxxx
636C REQUIREMENTS			0.0	0.0	0.0	xxxx
TOTAL ALLOWANCE REQUIREMENTS			995.6	113.3	1108.9	xxxx

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

713.4
 Z\$ 1.568 = US\$1.00

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987

ORGANIZATION USAID/ZIMBABWE

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
U.S. DIRECT HIRE	U100		1153.4	0.0	1153.4	xxxx
U.S. Citizens Basic Pay	U101	110	725.0		725.0	13.0
PT/Temp U.S. Basic Pay	U102	112	8.2		8.2	1.0
Differential Pay	U103	116	73.3		73.3	xxxx
Other AID/W Funded O.C.11	U104	119	22.8		22.8	xxxx
Other Mission Funded O.C.11	U105	119			0.0	xxxx
Education Allowances	U106	126	33.0		33.0	14.0
Retirement-U.S.	U107	120	51.3		51.3	xxxx
Living Allowances	U108	128			0.0	xxxx
Other AID/W Funded O.C.12	U109	129	1.5		1.5	xxxx
Other Mission Funded O.C.12	U110	129	3.2		3.2	xxxx
Post Assignment-Travel	U111	212	20.6		20.6	4.0
Post Assignment-Freight	U112	22	91.4		91.4	4.0
Home Leave-Travel	U113	212	33.0		33.0	10.0
Home Leave-Freight	U114	22	55.0		55.0	10.0
Education Travel	U115	215	6.0		6.0	4.0
R and R Travel	U116	215	18.0		18.0	3.0
All Other Code 215 Travel	U117	215	11.0		11.0	6.0
FOREIGN NATIONAL DH	U200		45.3	0.0	45.3	xxxx
Basic Pay	U201	114	43.4		43.4	5.0
Overtime, Holiday Pay	U202	115			0.0	0.0
All Other Code 11-FN	U203	119			0.0	xxxx
All Other Code 12-FN	U204	129	1.9		1.9	xxxx
Benefits Former FN Pers.	U205	13			0.0	xxxx
CONTRACT PERSONNEL	U300		207.6	34.3	241.9	xxxx
PASA Technicians	U301	258			0.0	xxxx
U.S. PSC-Salary/Benefits	U302	113	30.4	30.8	61.2	4.0
All Other U.S. PSC Costs	U303	255		3.5	3.5	xxxx
F.N. PSC-Salary/Benefits	U304	113	163.0		163.0	15.0
All Other FN PSC Costs	U305	255	14.2		14.2	xxxx
JCC Costs Paid by AID/W	U306	113			0.0	xxxx

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987

(continued)
ORGANIZATION USAID/ZIMBABWE

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
HOUSING	U400		249.0	0.0	249.0	XXXX
Rent	U401	235	70.0		70.0	7.0
Utilities	U402	235	23.1		23.1	XXXX
Renovation and Maint.	U403	259	31.6		31.6	XXXX
Quarters Allowance	U404	127			0.0	XXXX
Purchases Res. Furn/Equip	U405	311	40.0		40.0	XXXX
Trans./Freight- Code 311	U406	22	40.0		40.0	XXXX
Security Guard Services	U407	254	41.3		41.3	XXXX
Official Residence Allowance	U408	254	1.5		1.5	XXXX
Representation Allowance	U409	252	1.5		1.5	XXXX
OFFICE OPERATIONS	U500		497.0	5.0	502.0	XXXX
Rent	U501	234	0.0		0.0	XXXX
Utilities	U502	234	3.3		3.3	XXXX
Building Maint./Renov.	U503	259	8.0		8.0	XXXX
Office Furn. /Equip.	U504	310	16.0		16.0	XXXX
Vehicles	U505	312	20.0		20.0	XXXX
Other Equipment	U506	319	5.0		5.0	XXXX
Transportation/Freight	U507	22	6.2		6.2	XXXX
Furn/Equip/Veh Maint & Repair	U508	259	17.0		17.0	XXXX
Communications	U509	230	32.6		32.6	XXXX
Security Guard Service	U510	254	25.4		25.4	XXXX
Printing	U511	24	1.8		1.8	XXXX
RIG/II Operational Travel	U512	210	0.0		0.0	0.0
Site Visits-Miss. Personnel	U513	210	58.9		58.9	58.0
Site Visits-AID/W Personnel	U514	210	39.2		39.2	10.0
Information Meetings	U515	210	18.0		18.0	16.0
Training Attendance	U516	210	16.1		16.1	8.0
Conference Attendance	U517	210	12.9		12.9	8.0
Other Operational Travel	U518	210	4.5		4.5	5.0
Supplies and Materials	U519	26	47.1		47.1	XXXX
FAAS	U520	257	90.0	5.0	95.0	XXXX
Consulting Svcs-Cont.	U521	259			0.0	XXXX
Mgt./Prof. Svcs-Cont.	U522	259	18.0		18.0	XXXX
Special Studies/Analyses	U523	259	25.0		25.0	XXXX
All Other Code 25	U524	259	32.0		32.0	XXXX
TOTAL O.E. BUDGET			2152.3	39.3	2191.6	XXXX
RECONCILIATION			972.2		972.2	XXXX
OPERATING BUDGET REQUIREMENTS			1180.1	39.3	1219.4	XXXX
636C REQUIREMENTS			0.0	0.0	0.0	XXXX
TOTAL ALLOWANCE REQUIREMENTS			1180.1	39.3	1219.4	XXXX
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES				785.7		
EXCHANGE RATE USED (March 31,1985)				Z\$ 1.568 = US\$1.00		
ESTIMATED WAGE INCREASES FY 85 TO FY 86				13.0		
ESTIMATED PRICE INCREASES FY 85 TO FY 86				39.0		

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (a)

ORGANIZATION USAID/ZIMBABWE

<u>Job Title/Position Description</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
End Use Checker	17.5 (7/85-7/86)	18.6 (7/86-7/87)	19.7 (7/87-7/88)
Receptionist	9.9 (11/84-11/86)	10.5 (11/86-11/87)	11.1 (11/87-11/88)
Voucher Examiner(part-time)	16.0 (6/85-6/86)	17.5 (6/86-6/87)	18.6 (6/87-6/88)
Reconciliation Clerk(part-time)	10.0 (8/85-8/86)	11.1 (8/86-8/87)	11.8 (8/87-8/88)
TOTAL	53.4 =====	57.7 =====	61.2 =====

TABLE VIII (b)

ORGANIZATION USAID/ZIMBABWE
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Description of Service	FY 1985	FY 1986	FY 1987
All items estimated to cost less than \$25,000 each	31.8	28.1	32.0

USAID/ZIMBABWE

Information Technology Narrative

I. Uses of Automation Equipment

- Word Processing for; letters, memoranda, cables, reports, etc.
- Mission Accounting; VS 45 MAACS.
- Spread Sheets; Participant Tracking, local currency project monitoring.
- Statistical Analyses/Modelling and Economic Analysis.
- Project Management including budgeting.

II. Long Range Plans

The Mission's highest priority information processing needs over the long term will remain word processing to facilitate the very large volume of paperwork that must be processed in the normal course of Mission operations and Mission accounting. Since installing the VS 45 computer and taking over Mission accounting, financial management efficiency has increased significantly. Also, the acquisition of micro-computers has enhanced the Mission's statistical and economic analysis capability. The use of micro-computers within the Mission is also growing as more and more staff become familiar and proficient with computer applications.

Management of the Mission's automation equipment has been assigned to the Controller. This individual must use the VS 45 daily and must keep abreast of the many new developments in the field of information technology. The Controller supervises a Systems Coordinator who serves as a "troubleshooter" and resource person for Mission automation equipment. This individual does a limited amount of word-processing training. With respect to micro-computer use, the Mission will continuously provide short-term training opportunities for direct hire and local staff. Training programs as well as adequate user support programs are available locally. However, full advantage will be taken of AID sponsored training programs in the Africa region and in AID/W.

The use of automation technology does and will continue to facilitate the implementation of the Mission's development strategy in a number of ways:

USAID/ZIMBABWE

- First, the introduction of this equipment has enabled the Mission to maintain a very small staff and low OE costs relative to program size. The early effective use of word processing and micro-computer equipment by both professional and administrative staff has resulted in considerable staff savings.
- Second, one of the Mission's early successes in terms of policy adjustment in the education sector came as a result of the provision of micro-computer equipment to the Ministry of Education. This equipment, given along with short-term technical assistance, was used to develop a budget planning model aimed at increasing the Ministry's efficiency in budget planning and in identifying, through the model that was developed, cost saving alternatives. Ministry of Education officials have been trained to use the budget/planning model and the system has been institutionalized.
- Thirdly, the Mission is in the process of developing a number of micro-computer applications for project management. These include systems for participant tracking, local currency project monitoring and a system for monitoring critical actions related to the entire portfolio.
- A specially designed software package has now been installed for tracking the hundreds of CIP transactions from import licencing through the Letters of Credit, shipment and local currency generations. The Mission soon will be examining alternatives for automating Mission files as well as other computer applications.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (c)

ORGANIZATION USAID/ZIMBABWE

OBLIGATIONS FOR AQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Item and Explanation	FY 1985	FY 1986	FY 1987
	-----	-----	-----
1. CAPITAL INVESTMENT			
A. Purchase of Hardware Additional VS Disk Drive, Wang PC's, terminal upgrades, accoustical covers for printers, wide carriage printer, emulation board for PC	32.6	7.6	8.2
B. Purchase of Software or Other Equipment Miscellaneous	0.0	1.0	0.0
C. Site and Facility	1.2	0.0	0.0
Subtotal	33.8	8.6	8.2
	-----	-----	-----
2. PERSONNEL	0.0	0.0	0.0
	-----	-----	-----
3. EQUIPMENT RENTAL, SPACE AND OTHER OPERATING COSTS			
A. Lease of Equipment	0.0	0.0	0.0
B. Space	0.0	0.0	0.0
C. Supplies and Other	5.8	6.3	6.8
D. Non-commercial training	1.0	1.0	1.0
Subtotal	6.8	7.3	7.8
	-----	-----	-----
4. COMMERCIAL SERVICES			
A. Computer Time	0.0	0.0	0.0
B. Leased Telecommunication Services	0.0	0.0	0.0
C. Operations and Maintenance			
(1) Operations	19.2	20.4	21.6
(2) Maintenance	14.5	15.4	16.3
D. Systems Analysis and Programming	0.0	0.0	0.0
E. System Design and Engineering	xxxx	xxxx	xxxx
F. Studies and Other	0.0	0.0	0.0
Subtotal	33.7	35.7	37.9
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FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (c) (continued)

ORGANIZATION USAID/ZIMBABWE
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OBLIGATIONS FOR AQUISITION, OPERATION

AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Item and Explanation	FY 1985	FY 1986	FY 1987
-----	-----	-----	-----
5. TOTALS			
Total Obligations	74.3	51.6	54.0
	-----	-----	-----
Workyears	0.0	0.0	0.0
6. SPECIAL BREAKOUT			
A. Amounts included in Mission Allowances for existing systems	66.5	51.6	54.0
B. Amounts included in Mission Allowances for new or expanded systems	7.8	0.0	0.0

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

ORGANIZATION USAID/ZIMBABWE
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Pos No	Position Title	Program Management Responsibility	FY 1985	FY 1986	FY 1987
1005	Mission Director	Exec Director, Private Sector	1.0	1.0	1.0
1010	Dep Director	Housing, Population, Pvt Sector	1.0	1.0	1.0
1015	Program Officer	Program Planning	1.0	1.0	1.0
1020	Secretary	None	1.0	1.0	1.0
1030	Hum Res Dev Off	Education, Manpower Trng, PVOS	1.0	1.0	1.0
1040	Ag Dev Off	Agriculture, PL 480	1.0	1.0	1.0
1070	Comm Mgmt Off	CIP, Procurement	1.0	1.0	1.0
1080	Controller	Financial Management	1.0	1.0	1.0
1060	Reg Dev Officer	Southern Afr Reg, Prog Develop	1.0	1.0	1.0
1065	Proj Dev Off-Reg	Project Planning & Development	1.0	1.0	1.0
New	HRDO - Reg	Education, Manpower Training	0.0	1.0	1.0
New	Engineer - Reg	Transport, Construction	1.0	1.0	1.0
New	Proj Off - Reg	Project Planning & Development	0.0	1.0	1.0
TOTAL			11.0	13.0	13.0
			=====	=====	=====

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (e) - Information on IDI Staffing

ORGANIZATION USAID/ZIMBABWE

BS Code	Title	FY 1985	FY 1986	FY 1987
	N/A			

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FY 1987 ANNUAL BUDGET SUBMISSION
 TABLE VIII (f) - Information on Foreign and Third Country National Staffing

ORGANIZATION USAID/ZIMBABWE

FSN/TCN	Descriptive Job Title	FY 1985	FY 1986	FY 1987
FSNDH	Secretary	1.0	1.0	1.0
FSNDH	Secretary	1.0	1.0	1.0
FSNDH	Accounting Clerk	1.0	1.0	1.0
FSNDH	Financial Management Specialist	1.0	1.0	1.0
FSNDH	Program Assistant	1.0	1.0	1.0
FSNPSC	Admin Assistant(Contr)	1.0	1.0	1.0
FSNPSC	Accounting Supervisor	1.0	1.0	1.0
FSNPSC	Clerk/Driver	1.0	1.0	1.0
FSNPSC	Ag Project Assistant	1.0	1.0	1.0
FSNPSC	HRD Project Assistant	1.0	1.0	1.0
FSNPSC	Secretary (HRD)	1.0	1.0	1.0
FSNPSC	Supply Assistant	1.0	1.0	1.0
FSNPSC	Admin Assistant(Dep Dir)	1.0	1.0	1.0
FSNPSC	Office Manager	1.0	1.0	1.0
FSNPSC	Secretary (Agriculture)	1.0	1.0	1.0
FSNPSC	Driver	1.0	1.0	1.0
FSNPSC	Admin Assistant(RDO)	1.0	1.0	1.0
FSNPSC	Secretary (RDO)	1.0	1.0	1.0
FSNPSC	RDO Project Assistant	1.0	1.0	1.0
FSNPSC	Secretary (RDO)	1.0	1.0	1.0
	Sub-total Direct Hire	5.0	5.0	5.0
	Sub-total PSC	15.0	15.0	15.0
	Total	20.0	20.0	20.0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (g) - Information on Part-Time Staffing

ORGANIZATION USAID/ZIMBABWE

US/ FSN/TCN	Descriptive Job Title	FY 1985	FY 1986	FY 1987
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1085	Secretary	0.5	0.5	0.5
New	See Note	0.5	0.5	0.5
USPSC	Voucher Examiner	0.5	0.5	0.5
USPSC	Reconciliation Clerk	0.5	0.5	0.5

NOTE: The new part-time direct hire position is being shown only to agree with the authorized part-time workyear levels. USAID has no immediate plans to hire a second part-time USDH employee.