

UNCLASSIFIED

**Annual Budget
Submission**

FY 1989

**ZIMBABWE
AND
SOUTHERN AFRICA
REGIONAL**

BEST AVAILABLE

June 1987



Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

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**FY 1989 ANNUAL BUDGET SUBMISSION
USAID/ZIMBABWE AND SOUTHERN AFRICA REGIONAL**

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USAID/Zimbabwe and Southern Africa Regional

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USAID / ZIMBABWE

AFRICA BUREAU TABLE II. A
 FY 1989 ANNUAL BUDGET SUBMISSION
 CURRENT YEAR PROJECT ASSISTANCE AND PIPELINE SUMMARY (AS OF 03/31/87)
 USAID/ZIMBABWE
 (DOLLARS IN THOUSANDS)

PROJECT NUMBER	PROJECT NAME	(A) OBLIGATED TO DATE/ FUNCTIONAL ACCOUNT	(B) ACCUALS AND EXPENDITURES	(C) PIPELINE	(D) FUNDS COMMITTED	(E) FUNDS UNCOMMITTED	REMARKS
613-K-605	Commodity Import Program	47,000	45,246	1,754	47,000	0	
613-K-604	Zimbabwe Agricultural Sector Assistance	45,000	38,331	6,669	41,773	3,227	
613-K-606	Basic Education	44,869	28,128	16,741	11,300	33,569	
613-0205	Low Cost Shelter	750	664	86	733	17	
613-0215	Zimbabwe Manpower Development Program	13,139	6,153	6,986	11,033	2,106	
613-0219	Child Spacing & Fertility	6,542	5,665	877	6,121	421	
613-0224	Books for New Literates	300	279	21	300	0	
613-0227	Epworth Urban Upgrading	400	20	380	20	380	To be deobligated
613-0229	Zimbabwe Manpower Development II	2,000	0	2,000	409	1,591	
690-0255.13	International Executive Service Corps	225	138	87	225	0	
TOTAL		160,225	124,624	55,601	118,914	41,311	

AFRICA BUREAU TABLE II. B
 FY 1989 ANNUAL BUDGET SUBMISSION
 MODIFICATIONS TO AUTHORIZED & PLANNED LIFE OF PROJECT COST & PROJECT COMPLETION DATE

<u>Project Number</u>	<u>Project Name</u>	<u>Date of Initial Obligation</u>	<u>Authorized LOP (\$000)</u>	<u>LOP Revised Since PP</u>	<u>Proposed Amendment to LOP (\$000)</u>	<u>Original PACD in PP</u>	<u>PACD Revised Since PP</u>	<u>Current Revised PACD</u>	<u>Proposed Revisions To PACD</u>
613-0205	LC SHELTER	8/82	750	-	-	9/30/84	Yes	6/30/87	-
613-0208	BEST	8/83	45,000	-	-	12/31/88	Yes	12/31/89	-
613-0209	ZASA	9/82	45,000	-	-	9/30/87	Yes	3/31/89	-
613-0215	ZIMMAN I	7/82	13,139	-	-	6/30/87	Yes	12/31/89	-
613-0216	CIP	7/83	47,000	-	-	1/14/85	Yes	6/30/87	-
613-0219	CHILD SPACING	9/82	8,542	-	6542	9/30/80	Yes	9/30/87	-
613-0227	EPWORTH	8/85	400	-	20 380-Deob	5/30/87	-	-	-
613-0229	ZIMMAN II	6/86	15,000	-	-	9/30/93	-	-	-

USAID/ZIMBABWE

PRIVATE VOLUNTARY ORGANIZATIONS

USAID/Zimbabwe provided two Operational Program Grants (OPGs) to the Adult Literacy Organization of Zimbabwe (ALOZ) in 1981 and 1982 for the purpose of developing low cost materials for new literates. The ALOE Press which the grant funded has reduced by half the subsidies which ALOZ previously provided for the production of reading materials for the growing number of new literates in Zimbabwe. Under the Basic Education and Skills Training Sector Assistance Program, USAID made a three-year grant (1986-1989) to the Brother's Brother Foundation (a non-profit foundation) to ship much needed books and other learning materials to schools and colleges in Zimbabwe. These items are donated by U.S. publishing companies in exchange for U.S. tax concessions.

Apart from these direct grants, USAID monitors the programs of U.S.-based Private Voluntary Organizations (PVOs) which have received matching grants from AID/W. These organizations include Save the Children, Africare, World Vision, the YMCA, Salvation Army and International Voluntary Services. USAID's involvement with these PVOs ranges from matching grant approval to field level collaboration with resident representatives and project sites visits.

Several U.S. PVOs such as PACT and Lutheran World Relief (LWR) do not have local representation but monitor their programs through periodic visits. PACT has small projects with about five local Non-Governmental Organizations (NGOs) in Zimbabwe funded indirectly by AID and are considering an umbrella project to provide further technical assistance and training. Similarly, LWR supports local NGOs but does not implement projects directly.

USAID/Z has experienced considerable difficulty in obtaining financial data on PVO activities. Since matching grants are centrally funded by FVA/PVC on a world wide basis, often the PVO representatives and USAID have no knowledge of the yearly earmarks for these activities in Zimbabwe. It is for this reason that many of the obligation spaces are left blank on the accompanying table.

In 1986 USAID/Z began development of a project that would have provided training and technical assistance to NGOs through VOICE (Voluntary Organizations in Community Enterprise). The project would have increased their capability to implement and manage development projects. The suspension of bilateral aid however precluded further considerations of that project. USAID/Z will continue to work with those centrally funded PVOs that are implementing projects in the areas that complement our development strategy i.e. agriculture, health, child survival and income generation.

AFRICA BUREAU TABLE III
FY 1989 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY

PROJECT NUMBER	PROJECT NAME	PVO NAME (US/NON US)	FUNCTIONAL ACCOUNT	SPAN OF PVO LOP	PVO LOP FOR TOTAL PROJECT \$ OF TOTAL	FY 87 OBLIGATIONS	FY 88 OBLIGATIONS	FY 89 OBLIGATIONS
1.	Child Survival Action Program	Save the Children U.S.A.	Worldwide centrally funded Matching Grant	3 yrs 86/89	US\$654,000	Unknown	Unknown	Nil
2.	Child Survival Action Program	World Vision (US)	Worldwide Matching Grant	3 yrs 86/89	US\$690,000	\$205,000	280,000	Nil
3.	Various	Salvation Army (U.S.A.)	Matching Grant	3 yrs 84/87	US\$368,000	Unknown	Nil	Nil
			Matching Grant Proposal	87/90	Unknown	Unknown	Unknown	Unknown
4.	Small Scale Agric/Bus. Dev.	Africare (U.S.A.)	Matching Grant	3 yrs 85/88	US\$138,000	\$46,000	\$46,000	Nil
5.	TA to Development Projects In Agric/Co-operatives/Rural Technology etc.	International Voluntary Services (IUSA)	Matching Grant	3 yrs 86/88	US\$225,000	Unknown	Unknown	Nil
6.	Books for WJE and MAMP/SM (Schools and Vocational/Technical colleges)	Brother's Brother Foundation (USA)	Grant through Host Country Bilateral Program. (BLSI) (613-K-606)	3 yrs 86/89	US\$700,000	\$233,000	\$234,000	Nil
7.	YMCA, Nhamburiko College	Y.M.C.A. (USA)	Matching Grant	3 yrs 86/89	US\$217,000	Unknown	Unknown	Nil

613 - Zimbabwe
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 USAID/ZIMBABWE

PROJECT NUMBER AND TITLE	OBLIG	FY86	PIPE-	ESTIMATED U.S. DOLLAR COST (\$000)	FY 1988	FY 1989	SPECIAL	ITEM	
G DATE	--TOTAL COST--	THRU	LINE	MORTGAGE	EXPEND-	AAPI.	CODES	NO	
L INIT FIN	AUTH PLAN	FY86		END OF	ITURES				
				FY87					
				OBLIG-					
				ATIONS					
DEVELOPMENT ASSISTANCE									
Education, Human Resources									
613-0229	Zimbabwe Manpower Development II	2000	2000	\$PVO 0	600	0	-	9602	
G 86 86	15000 2000								
				Subcat: BHSP					
				750					
APPROPRIATION									
Total	15000 2000	2000	2000	0	600	0			
Grant	15000 2000	2000	2000	0	600	0			
Loan	0 0	0	0	0	0	0			
FUNCTIONAL ACCOUNT									
Total	15000 2000	2000	2000	0	600	0			
Grant	15000 2000	2000	2000	0	600	0			
Loan	0 0	0	0	0	0	0			
ECONOMIC SUPPORT FUND									
613-0204	Science and Technology Cooperation	750	70	\$PVO 0	0	0		8506	
G 80 80	750 750								
				Subcat: SDIT					
				70					
613-0205	Low Cost Shelter	750	92	\$PVO 0	0	0		9341	
G 82 82	750 750								
				Subcat: SHU					
				92					
613-0208	Basic Education and Skills Training	44869	17287	\$PVO 0	4577	0		9342	
G 83 86	45000 44869								
				Subcat: SBSU					
				10200					
613-0209	Zimbabwe Agriculture Sector Assistance	45000	10976	\$PVO 0	2000	0		9343	
G 82 85	45000 45000								
				Subcat: FN					
				6433					
613-0215	Zimbabwe Manpower Development	13139	7373	\$PVO 0	2373	0		9344	
G 82 85	13139 13139								
				Subcat: EH					
				3000					

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE		OBLIG THRU FY86		ESTIMATED U.S. DOLLAR COST (\$000)		FY 1988		FY 1989		ITEM NO	
OBLIG	DATE	INIT FIN	AUTH	PIPE LINE	Subcat:	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	AAPL	SPECIAL CODES
G					ES	FY87	FY88	FY88	FY89		
ECONOMIC SUPPORT FUND											
613-0216	G	82	84	Commodity Import Program	97000	97000	0	0	0	0	5710
					Subcat: 2999						
613-0219	G	82	85	Child Spacing	6542	6542	0	0	0	0	7235
					Subcat: 1756						
613-0227	G	85	85	Epworth Urban Upgrading	400	400	0	0	0	0	8505
					Subcat: 400						
613-0224	G	83	83	Books for New Literates	300	300	0	0	0	0	
					Subcat: 25						
FUNCTIONAL ACCOUNT											
Total					210881	208370	208750	40978	0	24595	0
Grant					210881	208370	208750	40978	0	24595	0
Loan					0	0	0	0	0	0	0
COUNTRY TOTALS											
Total					225881	210370	210750	42978	0	25345	0
Grant					225881	210370	210750	42978	0	25345	0
Loan					0	0	0	0	0	0	0

USAID/ZIMBABWE

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE IV - ATTACHMENT I

Special Interest Allocations from the Zimbabwe Agricultural Sector Assistance (ZASA) program (FX and LC allocations - in U.S. dollars)

	<u>FY 1987</u>	<u>FY 1988</u>
<u>Natural Resource Management</u>		
Cotton Training Center	\$200,000	-
Soil Survey Equipment	59,000 (FX)	-
<u>Biological Diversity</u>		
Anti-poaching	\$360,000	-
National Parks Radios	186,000 (FX)	-
<u>Faculties of Agriculture</u>		
University of Zimbabwe	-	\$1,250,000

AFRICA BUREAU TABLE V
FY 1989 ANNUAL BUDGET SUBMISSION

CENTRALLY FUNDED ACTIVITIES

<u>Project No.</u>	<u>Project Name</u>	<u>Organization Implementing (US/Non U.S.)</u>	<u>Functional Account</u>	<u>LOP (Yrs)</u>	<u>LOP \$</u>	<u>Amount Expended</u>
<u>DIRECTLY RELATED TO MISSION PORTFOLIO:</u>						
936-3045	IUCD Insertion Training for nurses	JHPiEGO	POP	3 (87-89)	126,610	-
936-3045	Physician & Nurses: Endoscopy/Mini-lap/STD/Reproductive Health/Peri-natal Training	JHPiEGO	POP	3 (87-89)	139,523	-
-	T.A. TO ZNFPC Training Unit	INTRAH	POP	9/1/87- 6/15/88	96,306	-
936-3004	Technical Assistance to Z.N.F.P.C. IE&C Unit	Population Communication Services	POP	1 (1987-88)	157,456	-
690-0206-13	Zimbabwe Participation in IIE&S Project	Florida State University	ESF	10 (84-94)	137,467	99,000

USAID/ZIMBABWE

<u>Project No.</u>	<u>Project Name</u>	<u>Organization Implementing (US/Non U.S.)</u>	<u>Functional Account</u>	<u>LOP (Yrs)</u>	<u>LOP \$</u>	<u>Amount Expended</u>
936-5542.13	Investigation into the status and Epidemiology of Mokola Virus infection in Zimbabwe	CDC	ARDN	2 (85-87)	126,000	no data from AID/M
-	Oilseed Press	Appropriate Technology International	ARDN	1 (87)	5,000	no data from AID/M
936-3028	Contraceptive Social Marketing	SOMARC	POP	3 (87-89)	300,000	-
936-3035.01	Technical Information on Population for the Private Sector	TIPPS	POP	3 (87-89)	100,000	-
936-3034	Private Sector Family Planning	Enterprise	POP	3 (87-89)	500,000	-
698-0462	Contraceptive Procurement	Family Health Initiatives II	POP	Annually	1,000,000	-
698-0462	New Demographic Survey	FHI: Buy-in to Institute for Resource Development	POP	TBA	300,000	-
698-0662.26	Family Life Education Project	Margaret Sanger Family Health Initiatives	POP	3 (86-89)	13,195	-
936-3005	Kubatsirana Project	Population Council	POP	3 (86-88)	100,000	-

USAID/ZIMBABWE

<u>Project No.</u>	<u>Project Name</u>	<u>Organization Implementing (US/Non U.S.)</u>	<u>Functional Account</u>	<u>LOP (Yrs)</u>	<u>LOP \$</u>	<u>Amount Expended</u>
936-3042 PIN-001-01 PIN-002-01	Institutional Support to Z.N.F.P.C.	The Pathfinder Fund	POP	2 (87-89)	1,225,000	-
932-3033	Intern assistance to Z.N.F.P.C. I.E. & C Unit	Univ. of Michigan	POP	18 months (87-88)	50,000	-
936-3041	Pill Study	Family Health International	POP	18 months (86-87)	22,651	-
936-3041	Adolescent Fertility Survey	Family Health International	POP	2(85-87)	35,209	-
932-0968 ZIM-01-SV-1-A	VSC Education, Counseling and Services	Association for Voluntary Sterilization	POP	3 (87-89)	88,000	-

AFRICA BUREAU TABLE VI
FY 1989 ANNUAL BUDGET SUBMISSION

PRIVATE SECTOR ACTIVITIES
(\$000)

<u>Project No</u>	<u>Project Name</u>	<u>Implementing Organization (US/Non US)</u>	<u>Functional Account</u>	<u>Private Sector LOP Span</u>	<u>Priv. Sect. LOP Total Project and % of Total</u>	<u>FY 87 Obligations</u>	<u>FY 88 Obligations</u>	<u>FY 89 Obligations</u>
613-0208	BEST	GOZ	ESF	83-89	29000 - 64%	-	-	-
613-0209	ZASA	GOZ	ESF/ARDN	82-89	32750 - 73%	-	-	-
690-0206.13	Tax Commission Study and Investigation into Status of Parastatals	Washington State University (USA)	PMR	85-87	38.3 - 100%	38.3	-	-
690-0235.13	Afr. Private Enterprise	IESC	ESF	85-88	425 - 100%	100	100	-

LOCAL CURRENCY USE PLAN

I. Mission Policy

The targetted use of local currency has become an even more important part of the AID program in Zimbabwe since the cessation of bilateral assistance in July 1986. The programming of local currency since that time has contributed significantly to sustained AID activity in the Agriculture and Education sectors. Our experience over the past seven years and a recent evaluation substantiate the assessment that the capacity in Zimbabwe exists to efficiently program and disburse local currency generated through non-project assistance.

Activities funded from local currency continue to contribute to the development strategy objectives as set forth in the CDSS. Since 1980, approximately Z\$225 million has been generated which in turn has supported over 120 activities in our strategy areas of agriculture, education and human resources development, low-cost housing, and family planning.

Allocations from the ongoing BEST program have funded several major construction projects including the Mutare and Masvingo Technical Colleges, and construction has begun on the Education Service Center sited next to the BEST-funded Examinations Branch. The Ministry of Education has also completed an evaluation of the technical subject kits provided under BEST which forms the basis for decision-making about Phase II of this activity.

Recent ZASA allocations have funded coffee milling and sorting equipment; expansion of the Cleveland Dam; ground nut depots, and scholarships for the Cotton Training Center at Kadoma. The Government's Locust Control Program and anti-poaching campaign also received ZASA support.

II. Local Currency Programming Mechanisms

USAID/Zimbabwe, in collaboration with the Ministry of Finance, Economic Planning and Development (MFEED) jointly identify projects to be supported 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 local currency generations.

USAID/Zimbabwe

The Mission's two major sector assistance programs in agriculture and education include major commodity import elements which 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; and 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 member. A new source of local currency became available in 1987 from the Section 416 sugar quota program. The Z\$2.9 million generated from this program will be used to expand rural marketing infrastructure.

During FY 1987, USAID and the GOZ completed an exercise to reconcile discrepancies in the records of local currency allocations. An evaluation of the Local Currency Program was also conducted, the primary purpose of which was to determine the extent to which local currency funded activities have successfully addressed sectoral constraints; and to compare and contrast the working group allocation process with the less formal approach used with straight CIP generations.

Preliminary results indicate that AID's local currency funded activities have had a high degree of success and that there is no significant difference in success rates for projects selected through the working group process. USAID plans to conduct an evaluation of the program on a yearly basis with a view to examining as many individual activities as practical.

III. FY 1988 and 1989 Plans

By the beginning of FY 1988 new generations of approximately Z\$12 million are anticipated and section 416 generations of about Z\$10 million will be allocated during FY 1988. ZASA and BEST funds will be used to finance activities in identified constraint areas as outlined above. Section 416 generations will fund rural development activities, especially those that assure adequate food supply for the poor.

The Mission does not anticipate the generation of local currency from PL 480 programs during FYs 1988 and 1989 unless more section 416 resources are provided. 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.

USAID/ZIMBABWE

1989 ANNUAL BUDGET SUBMISSION

TABLE VII: Expenditures of Local Currency Generations (U.S. Dollar Equivalent and in \$000)

Source/Purpose	Grant No. (1)	--LOCAL CURRENCY EXPENDITURES--				Planned	Proposed	Total
		1986 Actual	1987 Estimate	1988	1989			
I. ECONOMIC SUPPORT FUND								
A. Public Development Activities								
1. Lands, Agriculture & Rural Resettlement								
Chihero Irrigation	604	65	0	18	0	0	18	0
Mlezu Equipment	603	76	0	0	0	0	0	0
Chihero Equipment	603	101	14	0	0	0	0	0
Vegetable Production Training	603	106	0	0	0	0	0	0
SADCC Drought Relief Report	603	19	0	0	0	0	0	0
Cotton Training Center Construction	603	863	0	0	0	0	0	0
Cotton Training Center Training	605	300	148	0	0	0	148	0
Chegutu Bulk Grain Depot	603	1,511	0	0	0	0	0	0
	605	3,400	91	0	0	0	91	0
Norton Bulk Grain Depot	603	1,000	0	0	0	0	0	0
	605	4,200	2,613	0	0	0	2,613	0
Sanyati Ginnery Local Cost	603	1,700	0	0	0	0	0	0
Chihero College Expansion	603	500	0	0	0	0	0	0
	604	1,500	760	740	0	0	1,500	0
	603	259	0	0	0	0	0	0
Extension Assistant's Training	604	77	76	0	0	0	76	0
Henderson National Dairy Res. Prog.	605	3,000	0	3,000	0	0	3,000	0
Glendale Ginnery Works	604	2,250	0	1,000	1,250	0	2,250	0
Guebi College Expansion	604	2,000	0	1,500	500	0	2,000	0
Irrigation Support Fund	604	250	75	175	150	0	400	0
IFCODE/Farmer's Coop	604	960	844	116	0	0	960	0
G.M.B. Rural Depots	604	1,876	392	1,000	483	0	1,875	0
Manhove/Nyenyadzi Irrigation	604	45	0	0	0	0	45	0
Chihero College Furniture	604	205	205	0	0	0	205	0
Farm Irrigation Development (uz)	604	160	19	181	160	0	360	0
Tavona Irrigation Scheme	604	100	0	50	50	0	100	0
Zambezi Valley Mech. Tillage Units	604	200	0	200	0	0	200	0
Additional Coffee Storage - Chipinse	604	1,150	514	816	0	0	1,330	0
New Mutare Bag Depot	604	600	0	150	150	0	600	0
Rushinga/Kotva Tsetse Control Camps	604	120	60	60	60	0	120	0
Foot and Mouth Disease Project	604	500	48	100	152	0	500	0
Dip Tanks	604	470	18	0	0	0	470	0
Mahwe Primary Marketing Depot	604	452	232	8	0	0	452	0
Stackers for G.M.B. Depots	604	240	47	153	25	0	240	0
Innpan Shed G.M.B. Mid-Sabi Depot	604	225	905	570	203	0	225	0
Heartwater Disease Project	604	905	130	130	203	0	903	0
AgriTex Comm. Radio (III, IV and V)	604	1,042	676	166	0	0	1,042	0
Murimi/Umlimi Magazine	604	50	0	50	0	0	50	0
Small Farmer Research Program	604	108	26	0	0	0	108	0
Audit of Coop Union A/C's	604	200	100	100	0	0	200	0
Kapenta Fishing Coop	604	180	80	100	80	0	180	0
APC Internal Audit	604	44	44	0	0	0	44	0

USAID/ZIMBABWE

Refugee Schools
 Mwenzezi Secondary School
 Training Examiners & Markers
 Staff Development Program (23)

605
 603
 606
 606

1,280
 2
 1,021
 500

1,443
 0
 367
 0

730
 0
 330
 240

757
 0
 200
 240

0
 0
 0
 20

2,290
 0
 0
 0

4. Finance, Economic Planning and Development

National Household Capability Survey
 Desk Top Acct. Manual - Printing
 Animal Waste Investment

605
 603
 604

220
 42
 69

0
 0
 69

220
 0
 0

0
 0
 0

220
 0
 69

5. Construction and National Housing

Field Staff Housing
 Kwe Kwe/Mpuandawana
 Gov't. Housing (Coups and others)
 Govt. Buildings

603
 603
 605 (2)
 603

353
 2,600
 1,350
 1

12
 630
 219
 0

0
 0
 0
 0

0
 0
 0
 0

12
 630
 219
 0

6. Energy and Water, Research and Development

Drought Relief Drilling
 Wedza Open Wells Test
 Underground Water Inv.

603
 604
 604

1,400
 100
 400

0
 10
 116

0
 0
 84

0
 0
 32

0
 10
 232

7. Health

Council Clinics
 Binga District Hospital Expansion
 Bulawayo Branch Medical Stores
 Gweru Med. Assistant Training School
 Spilhaus Training Center

603
 603
 603
 603
 605

43
 1,000
 232
 45
 1,000

0
 300
 0
 0
 0

10
 700
 40
 30
 0

5
 0
 25
 10
 0

17
 1,000
 77
 45
 0

8. Local Government and Town Planning

Rural Service Centers
 District Council Primary Schools

605
 601

4,000
 6,000

1,918
 934

1,000
 0

1,000
 0

4,000
 934

9. Manpower Planning and Development

Secretarial Courses
 Belvedere Vocational Land Purchase
 Belvedere Vocational Construction
 Mutare Technical College
 Masvingo Technical College
 Gweru Technical College Hostels

603
 603
 605
 606
 606
 605
 606

219
 135
 6,000
 2,000
 1,500
 9,050
 1,500
 6,500

0
 0
 2,170
 520
 1,773
 1,173
 1,000
 16

100
 0
 1,730
 240
 1,727
 4,500
 500
 2,000

50
 0
 1,000
 60
 0
 1,600
 0
 3,700

200
 0
 4,000
 820
 3,500
 0
 1,500
 7,016

USAID/ZIMBABWE

National Irrigation Fund	5,000	0	5,000	0	5,000
AFC Coop Credit Scheme	5,000	0	5,000	0	5,000
Clean Water Supply	58	0	58	0	0
Norton Bag Depot	1,800	0	1,800	0	0
MVI Food Relief	150	150	0	0	150
Drought Relief Transport	350	0	350	0	350
Family Planning/Nutrition	625	0	625	0	625
PL 480 TOTALS	30,904	1,439	11,706	7,058	20,203
Section 416					
Wheat:					
Rural Marketing Infrastructure	2,900	0	2,900	0	2,900
Uncommitted Balance	13	0	13	0	13
SECTION 416 TOTALS	2,913	0	2,913	0	2,913
GRAND TOTAL	210,055	32,701	58,629	35,332	124,105

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

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1989 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/ZIMBABWE

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	Fy 1988 Start To (Qtr) AID/W (Qtr)	Fy 1989 Start To (Qtr) AID/W (Qtr)	Reasons/Issues	Funding Source(\$000)	USAID Person Days (pds)	Collateral Assistance
613-0208 BEST	4/87	2	2	Summative evaluation to assess overall sectoral accomplish- ments	PMR 80	30	AFR/TR/EHRD 20 pds ST/EH/20 pds Local consultant. Outside Contractor 20 pds each
613-0209 ZASA	10/86	3	3	Summative evaluation to assess overall program accomplishments	PMR 80	30	AFR/TR/Agr; RESO/ESA Ag. Economist; Local PSCs: Ag. Business, Education & Extension 20 pds each.
613-0215 ZIMMAN	10/86	1	1	Routine implementation progress	PROJ (See ZIMMAN II)		
613-0229 ZIMMAN II		1	1	Routine Implementation Progress	PROJ 50	20	AFR/TR/EHRD 20 pds; Local PSC 1) Manpower Economist 2) Labor supply/demand expert 10 pds each
613-0216 CIP	1/87						
613-0219 Child Spacing	2/87						

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1989 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/ZIMBABWE

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1988		FY 1989		Reasons/Issues	Funding Source(\$000)	USAID Person Days (pds)	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
613-0205 Low Cost Shelter	3/84	1	1			Summative evaluations to measure success of TA and loan elements in meeting objectives	PMR 40	20	RH/DO IQC
613-0224 Books for 11/83 New Literates		3	3			An impact evaluation of two grants to the Adult Literacy Organization of Zimbabwe (AL02) will be conducted in FY 1988. The evaluation of the first grant for teacher training and text books production will assess the extent to which AL02 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 AL02 press has been able to continue to function without support from the parent organization, AL02, and produce affordable materials.	PMR 50	30	IQC/Evaluation

USAID/ZIMBABWE

FY 1989 ANNUAL BUDGET SUBMISSION

FOOD PROGRAMS

USIAD/Zimbabwe is not proposing any PL 480 food assistance programs for FY 1989. Zimbabwe regularly produces surpluses of its staple maize and has been an important regional supplier.

USAID has recently undertaken two successful exchanges involving the Government of Zimbabwe. U.S. wheat was delivered to Zimbabwe in exchange for Zimbabwean white maize which was delivered to Mozambique as part of the USG food assistance program to that country. In FY 1986, Zimbabwe provided 7,000 mt of maize and in FY 1987 it provided another 3,000 mt of maize. Not only is Zimbabwe's proximity to Mozambique of great benefit but Zimbabwe is able to deliver within a matter of days once agreements are signed thereby ensuring that food is delivered on a timely basis to those persons in need. These transactions are considered to be "commercial" in nature and there is no local currency generated in Zimbabwe. USAID is prepared to assist in the development of additional trilateral exchanges once authorized by AID/W.

Zimbabwe also participated in the Section 416 quota program in FYs 1986 and 1987. In both years the GOZ requested that it be allocated wheat to compensate for the U.S. sugar quota reduction. This amounted to \$1.7 million worth of wheat in FY 1986 and \$3.2 million worth in FY 1987. This program generates local currency which in FY 1986 was programmed for the construction of five rural marketing depots. The FY 1987 generations are expected to be allocated for an agricultural "crop pack" program which will distribute agricultural inputs to farmers suffering from this year's drought and provide rural development infrastructure. If the Section 416 sugar quota program is extended beyond FY 1987, USAID is prepared to continue assisting the GOZ to take advantage of the program.

SOUTHERN AFRICA REGIONAL

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FY 89 ANNUAL BUDGET SUBMISSION
AFRICA TABLE I : FUNCTIONAL ATTRIBUTION
 (MILLIONS)

		<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
<u>Regional Transport Development</u>				
690-0240	Dar es Salaam Corridor	9.178	14.5	14.0
690-0244	Mozambique Railways - II	-	19.5	9.0
690-0231.11	Zambia Railways	<u>3.0</u>	<u>-</u>	<u>-</u>
	Sub-Totals	12.178	34.0	23.0
<u>Trade Development</u>				
690-0245	Trade Promotion	-	5.0	-
690-0243	Export Pre-Financing Revolving Fund	-	32.5	25.0
690-0215.33	SADCC Secretariat	<u>0.75</u>	<u>-</u>	<u>-</u>
	Sub-Totals	0.75	37.5	25.0
<u>Agriculture</u>				
690-0242	Faculties of Agriculture	-	-	10.0
690-0246	Ag Research (ICRISAT)	-	-	4.5
	Sub-Totals	-	-	14.5
<u>SADCC Technical Support Grant</u>				
690-0215			1.5	.5
	TOTALS	12.928	73.0	63.0

SOUTHERN AFRICA REGIONAL

FY 89 ANNUAL BUDGET SUBMISSION
AFRICA TABLE I : FUNCTIONAL ATTRIBUTION

ATTACHMENT I : PROPOSED FY 89 FUNDING LEVEL
(MILLIONS)

		<u>FY 89</u>
<u>Regional Transport Development</u>		
690-0240	Dar es Salaam Corridor	14.0
690-0244	Mozambique Railways - II	14.0
690-0231.11	Zambia Railways	-
	Sub-Totals	<u>28.0</u>
<u>Trade Development</u>		
690-0245	Trade Promotion	-
690-0243	Export Pre-Financing Revolving Fund	44.5
690-0251.33	SADCC Secretariat	-
	Sub-Totals	<u>44.5</u>
<u>Agriculture</u>		
690-0242	Faculties of Agriculture	10.0
690-0246	Ag Research (ICRISAT)	7.0
	Sub-Totals	<u>17.0</u>
<u>SADCC Technical Support Grant</u>		
690-0215		.5
	TOTALS	<u>90.0</u>

SOUTHERN AFRICA REGIONAL

FY 89 ANNUAL BUDGET SUBMISSION
AFRICA TABLE I : FUNCTIONAL ATTRIBUTION

ATTACHMENT II : ADDITIONAL BUDGET REQUIREMENTS
(\$000)

	<u>FY 89</u>
Embassy Self-Help Fund	.500
Private Enterprise Fund	.250
Human Rights Fund	.100
PMR for Southern Africa Regional	2.000

TOTAL	2.850

SOUTHERN AFRICA REGIONAL

AFRICA BUREAU TABLE II.A.
 FY 1989 ANNUAL BUDGET SUBMISSION
 CURRENT YEAR PROJECT ASSISTANCE AND PIPELINE SUMMARY (AS OF 03/31/87)
 USAID/ZIMBABWE/SARP
 (DOLLARS IN THOUSANDS)

PROJECT NUMBER	PROJECT NAME	(A) OBLIGATED TO DATE/ FUNCTIONAL ACCOUNT	(B) ACCRUALS AND EXPENDITURES	(C) PIPELINE	(D) FUNDS COMMITTED	(E) FUNDS UNCOMMITTED	REMARKS
690-0207	Regional Food Security	1,175	438	737	574	601	
690-0215.32	SADCC Technical Support Soil/Water Conservation	298	0	298	0	298	
690-0224	Regional Sorghum/Millet Research & Training	14,800	6,690	8,110	14,800	0	1
690-0231.11	Regional Transport Dev. I Zambia Railways	7,000	0	7,000	4,511	2,489	28
690-231.56	Regional Transport Dev. I Mozambique Railways	5,540	2,551	2,989	4,635	905	1
690-0234	Blantyre-Tete-Harare Road	700	600	100	700	0	
690-0238	Regional Transport Dev. Sector Tech. Assistance	1,500	0	1,500	1,500	0	
TOTALS		31,013	10,279	20,734	26,720	4,293	

AFRICA BUREAU TABLE II. B.
 FY 1989 ANNUAL BUDGET SUBMISSION
 MODIFICATIONS TO AUTHORIZED & PLANNED LIFE OF PROJECT COST & PROJECT COMPLETION DATE

SOUTHERN AFRICA REGIONAL

Project Number	Project Name	Date of Initial Obligation	Authorized LOP (\$000)	LOP Revised Since PP	Proposed Amendment to LOP (\$000)	Original PACD in PP	PACD Revised Since PP	Current Revised PACD	Proposed Revisions To PACD
690-0207	Regional Food Security Project	G 07/27/82	675	500	-	12/31/84	Yes	12/31/87	-
690-0209.02	Trans & Storage Dev. Katue-Chirundu	L 09/30/81	13,100	-	-	09/30/81	Yes	12/31/89	-
690-0215.12	SADC Technical Support-fisheries	G 07/17/84	974	-	-	06/01/88	-	-	-
690-0215.32	SADC Technical Support-Soil/Water	G 04/12/84	596	-	-	05/31/88	-	-	05/30/87
690-0215.45	SADC Technical Support Regional Manpower Dev.	G 06/15/84	1,400	-	1,000	05/31/88	-	-	-
690-0224	Regional Sorghum & Millet Research & Technical Asst.	G 09/15/83	14,800	-	-	05/15/88	Yes	12/31/90	-
690-0225	Regional Agricultural Research Coord.	G 09/27/84	1,500	-	-	04/01/90	-	-	-
690-0231.11	Regional Transport Dev. - Zambia	G 09/16/85	5,000	5,000	-	09/30/88	-	-	-
690-0231.56	Regional Transport Dev. Mozambique	G 09/04/85	5,540	-	-	09/30/88	-	-	-
690-0234.12	Blantyre-Jetsi-Jaraffe Road	G 07/11/84	500	200	-	06/30/86	Yes	12/31/87	-
690-0238	Regional Trans. Dev Sector Tech. Asst.	G 9/12/86	1,500	-	-	12/31/89	-	-	-
690-0237	Malawi Northern Corridor	G 07/24/86	10,000	500	-	10/30/89	-	-	-

690 - Southern Africa Regional

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

SOUTHERN AFRICA REGIONAL

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY86	FY86 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1988 EXPEND- ITURES	FY 1989 AAPL	SPECIAL CODES	ITEM NO	
							OBLIG- ATIONS	MORTGAGE END OF FY87					
ECONOMIC SUPPORT FUND													
690-0206	G	80	C	0	7891	2577	0	0	1200	0	1000	0	
							Subcat: SDPP	2239	1200				
690-0207	G	82		1175	1175	849	0	0	349	0	500	0	
							Subcat: FNIX	0	0				
690-0209	G	81		990	956	1	0	0	0	34	0	0	
							Subcat: FNMS	0	0				
L	81	82		17300	17249	8255	0	0	3220	0	4430	0	
							Subcat: SDPP	780	0	1500	1207	500	
690-0215	G	84		4300	5124	2334	750	0	0	0	0	0	
							Subcat: FNDR	0	0				
690-0224	G	83		14800	14800	10014	0	0	3600	0	3300	0	
							Subcat: FNDS	0	0				
690-0225	G	84		1500	1500	1434	0	0	335	0	800	0	

690 - Southern Africa Regional

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

SOUTHERN AFRICA REGIONAL

PROJECT NUMBER AND TITLE	OBLIG	DATE	INIT	FIN	AUTH	PLAN	TOTAL COST--	THRU	FY86	PIPE-	FY86	OBLIG-	FY 1987	EXPEND-	FY 1988	OBLIG-	FY 1988	EXPEND-	FY 1989	SPECIAL	ITEM
										LINE		ATIONS	ATIONS	ITURES	ATIONS	ATIONS	ATIONS	ITURES	AAPL	CODES	NO
690-0231	G	85					Regional Transport Development	15540	12540	12253	3000	12158	0	3095	0	0	0	0			
690-0234	G	84					Improve. Blantyre-Tete-Harare Road	700	700	200	0	200	0	0	0	0	0	0			
690-0237	G	86					Regional Transport Development II	10500	10500	0	0	100	0	8000	0	0	0	0			
690-0238	G	86					Regional Transport Development II	1500	1500	1500	0	150	0	675	0	0	0	0			
690-0240	G	87					Regional Transport Development II	37678	0	0	9178	0	28500	145000	2500	14000	0	0			
690-0242	G	89					Agriculture Faculty Development	20000	0	0	0	0	0	0	0	0	0	0	10000		
690-0243	G	88					Regional Export Pre-Financing	75000	0	0	0	0	0	32500	0	25000	0	0			

690 - Southern Africa Regional

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

SOUTHERN AFRICA REGIONAL

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG THRU FY86	FY86 PIPE-LINE	OBLIG-ATIONS FY87	END OF FY87	MORTGAGE	FY 1988		FY 1989		SPECIAL CODES	ITEM NO
	OBLIG DATE	--TOTAL COST--						---FY 1987---	EXPEND-ITURES	OBLIG-ATIONS	EXPEND-ITURES		
L INIT FIN	AUTH	PLAN	FY86	LINE	ATIONS	ATIONS		ATIONS	ATIONS	ATIONS	ATIONS		

690-0244	Mozambique Railways II												
G 88	89	0	28500	0	0	0	0	19500	0	9000	0		
Subcat:													

690-0245	Regional Trade Promotion												
G 88	88	0	5000	0	0	0	0	5000	500	0	0		
Subcat:													

690-0246	Regional Sorghum/Millet Research II												
G 89	90	0	7000	0	0	0	0	0	0	4500	0		
Subcat:													

FUNCTIONAL ACCOUNT													
Total	72983	242256	71483	49917	15167	22092	28534	73000	26007	63000			
Grant	55683	225007	54234	41662	15167	18872	28534	73000	21572	63000			
Loan	17300	17249	17249	8255	0	3220	0	0	4430	0			
COUNTRY TOTALS													
Total	72983	242256	71483	49917	15167	22092	28534	73000	26007	63000			
Grant	55683	225007	54234	41662	15167	18872	28534	73000	21572	63000			
Loan	17300	17249	17249	8255	0	3220	0	0	4430	0			

SOUTHERN AFRICA REGIONAL

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT I

AGRICULTURAL RESEARCH AND FACULTIES OF AGRICULTURE

<u>PROJECT NO.</u>	<u>APPROPRIATION ACCOUNT</u> <u>TITLE</u>	<u>L/G</u>	<u>LIFE OF PROJECT (\$000)</u>	<u>FY 87 ESTIMATE</u>	<u>FY 88 ESTIMATE</u>	<u>FY 89 AAPL</u>
690-0242	Regional Agriculture Faculty Development	G	20000	-	-	10000
690-0246	Regional Sorghum and Millet - Phase II	G	7000	-	-	4500

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AID PROGRAM IN FY 1989
ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING
(\$000)

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING (\$000)		
					APPROP	INCR	CUM
1.	690-0243	Export Pre-financing Revolving Fund	C	G	DFA	25000	25000
2.	690-0244	Regional Transport Development-Mozambique	C	G	DFA	9000	34000
3.	690-0240	Regional Transport Development Dar es Salaam Corridor	C	G	DFA	14000	48000
4.	690-0242	Regional Agriculture Faculty Development	N	G	DFA	10000	58000
5.	690-0246	Regional Sorghum and Millet - Phase II	N	G	DFA	4500	62500
6.	690-0215	SADCC Technical Support Grant	C	G	DFA	500	63000

SOUTHERN AFRICA REGIONAL

AFRICA BUREAU TABLE V
 FY 1989 ANNUAL BUDGET SUBMISSION

CENTRALLY FUNDED ACTIVITIES

<u>Project No.</u>	<u>Project Name</u>	<u>Organization Implementing (US/Non U.S.)</u>	<u>Functional Account</u>	<u>LOP (Yrs)</u>	<u>LOP</u>	<u>Amount Expended</u>
931-1135	Regional Trade Analysis (SARSA)	Clark University (U.S.)	ESF	3 (86-89)	64,894	0

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AFRICA BUREAU TABLE VI
 FY 1989 ANNUAL BUDGET SUBMISSION

PRIVATE SECTOR ACTIVITIES
 (\$000)

<u>Project No</u>	<u>Project Name</u>	<u>Implementing Organization (US/Non US)</u>	<u>Functional Account</u>	<u>Private Sector LOP Span</u>	<u>Priv. Sect. LOP Total Project and % of Total</u>	<u>FY 87 Obligations</u>	<u>FY 88 Obligations</u>	<u>FY 89 Obligations</u>
690-0245	Trade Promotion	-	DFA	88 - 91	5,000 - 100%	-	5,000	-
690-0243	Export Pre-financing Revolving Fund	-	DFA	88 - 93	75,000 - 100%	-	32,500	25,000

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TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1989 ANNUAL BUDGET SUBMISSION
 SOUTHERN AFRICA REGIONAL PROGRAM

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1988		FY 1989		Reasons/Issues	USAID Funding Source(\$000)	Person Days (pds)	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
690-0209 Kafue-Chirundu Rd.	None	1	1			Routine Implementation Progress	PMR 12	10	SARP Tran. Econ. IQC Engineer
690-0215.12 Reg. Fisheries Dev.	3/86	4	4			End-of-Project Lessons Learned	PMR 15	10	IQC Fish. Expert
690-0215.45 Reg. Manpower Dev.	3/86	3	3			End-of-Project Lessons Learned	PMR 15		Management/Manpower Con.
690-0224 Reg. Sorghum/Millet Research & Training	2/86	3	3			End-of-Project Threshold	PMR 15	20	REDSO ADO USAID/Z HRDO INTSORMIL
690-0231.11 Reg. Transp. Dev. Zambia Railways	None	2	2			Routine Implementation Progress	N/A	20	SARP Engineer REDSO OMO
690-0231.56 Reg. Transp. Dev. Mozambique Railways	None	1	1			Routine Implementation Progress	N/A	20	REDO Engin. SARP PDO SARP Tran. Econ.
690-0237 Malawi Northern Corridor	None	4	4			Routine Implementation Progress	PMR 12	30	IQC Engineer REDSO OMO USAID PDO

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FY 1989 ANNUAL BUDGET SUBMISSION
SOUTHERN AFRICA REGIONAL
ESTIMATE OF PMR REQUIREMENTS

<u>Item</u>	<u>FY 88</u> <u>(\$000)</u>
Project Design - Regional Ag. Faculty Development	80
Project Design - Regional Transport Development II	100
Regional Transport Strategy Update	50
Study - Regional Transport Communications	60
Project Design - Trade Promotion	40
RDSS Update	60
Study of Manpower and Management Constraints for Regional Transportation and Trade Sectors (Phase II)	60
Evaluations:	
Kafue-Chirundu Road	10
Regional Fisheries	10
Sorghum and Millet	20
Regional Transport Zambia	20
Regional Transport Mozambique	20
Malawi Northern Corridor	30
RTC Final Evaluation	15

TOTAL FY 88	575

	<u>FY 89</u> <u>(\$000)</u>
Project Design - Regional Transport Development II	100
Project Design - Export Revolving Fund	80
Project Design - Regional Ag Faculty Development	80
Assessment - SADCC : The First Nine Years	60

TOTAL FY 89	420

SOUTHERN AFRICA REGIONAL

ANNUAL BUDGET SUBMISSION
FY 1988 NEW PROJECT NARRATIVE

PROJECT TITLE: Mozambique Railways - II
PROJECT NO.: 690-0244
PROJECT FUNDING: FY 88 \$19,500,000
FY 89 \$ 9,000,000
LOP \$28,500,000

GRANT

APPROPRIATION: DFA

1. Background and Development Problem(s) Addressed: At one time, Mozambique's three major rail and port systems carried a significant portion of Southern Africa's internationally-traded goods. All of Malawi's trade once went through the ports of Beira and Nacala; Beira and Maputo carried over 95% of Zimbabwe's exports and imports; and Swaziland historically used Maputo for a significant portion of its exports.

The Mozambique transport system consists of three major ports - Maputo, Beira and Nacala - and several rail systems connecting these ports to Malawi, Zimbabwe, Swaziland, and the RSA. In addition to these countries which are directly connected to this system, other countries such as Zambia, Botswana and Zaire have good transit connections through Zimbabwe and Malawi.

In an attempt to return the Mozambican transport network to its former level of operational efficiency and carrying capacity, SADCC and the donor community have embarked on a massive rehabilitation effort. With funding from Canada, France, Portugal, Great Britain, and Finland, the Nacala corridor to Malawi is being rehabilitated and expanded at a cost of U.S. \$158 million. Scheduled for completion in late 1989, this program will increase the capacity of the corridor to over one million tons annually.

On the Beira corridor to Zimbabwe a large group of donors, including the Netherlands, AID, the EEC, the Nordics, and Austria are spending almost \$200 million to restore the rail line and port. Completion of track repair work by Zimbabwe Railways and AID and AID's project to rebuild 11 locomotives will double the carrying capacity of the railway to about one million tons annually by late 1987. Major reconstruction work is also underway at Beira port and a port management and operations team from the Netherlands has recently arrived to help manage the port and train Mozambican port personnel.

SOUTHERN AFRICA REGIONAL

At Maputo, the Government of Italy is funding a \$9 million project to provide container terminal equipment and Great Britain is financing a Pound Sterling 10 million project to rehabilitate a portion of the rail line that connects Zimbabwe with the port. The port is in relatively good condition; it currently handles about 1.5 to 2 million tons of cargo annually and could accommodate 4 million tons with almost no additional physical improvements, although some strengthening of port management might be required. After the completion of ongoing rail improvements on the direct Zimbabwe-Maputo line (also called Chicualacuala or Limpopo line), rail capacity should reach 2 millions tons annually.

Although the Nacala and Beira corridor rehabilitation programs are currently fully funded, additional donor financing will be required to bring the rail line from Zimbabwe to Maputo up to its potential capacity of 3.7 million tons per year and to increase Maputo port's actual handling capability to its potential level of 8 million tons annually. Several donors have expressed an interest in funding improvement at the port and to the rail line from Maputo to Zimbabwe, but no firm commitments have been made other than those of the U.K. and Italy.

The current infrastructural improvements, while extremely important, are not enough to restore the Mozambican transport routes to their previous carrying capacity. One critical constraint is locomotive power and the ability to maintain a large locomotive fleet. The present fleet of locomotives is seriously inadequate to meet anticipated demand. Both the Nacala-Malawi and the Maputo-Zimbabwe rail lines will require a substantial increase in locomotives in order to haul anticipated traffic by 1990. Even the ongoing AID-funded project to rehabilitate 11 locomotives for the Beira corridor will fall short of actual needs. Without increased locomotive power, the donor-assisted programs for the Mozambique transport systems will not provide the expected relief to SADCC's landlocked countries. However, adequate locomotive power and maintenance capability, combined with ongoing physical improvements, could help to establish cost-effective, reliable transport routes through Mozambique for over 60% of the exports and imports of five of SADCC's landlocked countries (Lesotho excluded).

The reopening of these routes would not only reduce the currently undesirable level of dependence on RSA ports, but as evidenced by historical performance, these routes are actually more cost effective for many of the region's countries. Clearly, countries such as Malawi cannot continue to pay 30-40% of their total foreign exchange earnings in transport charges to ship through the long RSA routes; increased locomotive power will be critical to providing a cheaper alternative for Malawi via Nacala.

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II. Preliminary Project Description and Project Purpose: The purpose of the project is to increase the carrying capacity and improve the maintenance capability of the Mozambique Railway system. To achieve these objectives, the project will help expand locomotive power by purchasing new diesel locomotives and financing the rehabilitation of part of the existing locomotive fleet. Tools and equipment for maintenance workshops will be provided and the project will fund short-term technical assistance and on-the-job training in maintenance operations and management.

AID has experience with locomotive rehabilitation projects in the region which can serve as a useful guide for future efforts. As previously mentioned, a project is currently underway to rehabilitate 11 locomotives for use on the Beira corridor. Spare parts for this program have been purchased from U.S. suppliers and the actual rehabilitation is being performed by a private Zimbabwean company which won the contract on a competitive basis. The project has gone extremely well - all eleven locomotives will be back in full operation in less than two years from the signing of the Project Grant Agreement.

New and rebuilt locomotives financed under this project will be for the use of Mozambique Railways throughout the country and will be allocated to specific corridors as required by traffic demand. Likewise, maintenance workshop equipment and on-the-job training will be provided to all three rail systems. Finally, depending on the findings of the project design team, technical assistance in rail systems and maintenance management may be provided.

III. Relationship to Regional Development Strategy: Since its inception, the Southern Africa Regional Program has placed a high priority on the transport sector. The regional transportation network clearly benefits all of SADCC's member countries. It has been SADCC's highest priority and transport projects in the Programme of Action have received the largest volume of donor support by far.

Within the transport sector, USAID/Zimbabwe is focussing on the major rail systems which carry the bulk of the region's exports and imports. The Mozambique Railways - II project is consistent with this focus and will lead to savings on total transport charges, particularly foreign exchange costs. The project is also consistent with the regional strategy in that it emphasizes the rehabilitation and expanded use of existing transport infrastructure and has a potentially high economic rate of return.

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IV. Target Group: The direct beneficiary of the project will be Mozambique Railways. However, significant indirect benefits will accrue to private sector importers and exporters in the region who are the ultimate target group for this project. Lower transport costs will help ease foreign exchange constraints in the region and should lead to increased economic activity as transport cost reductions are passed on to producers and consumers.

V. Mission Management: The project will be managed by USAID/Zimbabwe which is currently recruiting a second direct hire engineer to assist with its growing transport project portfolio. Contracting and legal services will be provided by regional staff in USAID/Swaziland and commodity procurement services will be the responsibility of the CMO, USAID/Mozambique.

VI. Design Schedule: Under the procedures established in the Regional Transport II PID and approved by the Africa Bureau, a concepts cable will be submitted to AID/W in January 1988. The cable will contain a rationale for the project, a discussion of how the project fits the regional transport strategy as defined in the PID, and a summary project description and financing plan. The PP design is scheduled for April 1988.

SOUTHERN AFRICA REGIONAL

Fy 1989
ANNUAL BUDGET SUBMISSION
FY 1988 NEW PROJECT NARRATIVE

PROJECT TITLE: Export Pre-Financing Revolving Fund
PROJECT NO.: 690-0243
PROJECT FUNDING: FY 88 \$32,500,000
FY 89 \$25,000,000
LOP \$75,000,000

GRANT

APPROPRIATION: DFA

I. Development Problem(s) Addressed: The SADCC region offers the potential for significant increases in trade, both within the region and with the outside world. With 70 million people and existing production complementarities, there is some opportunity to increase intraregional trade. More importantly, the economic foundation exists to significantly increase overseas trade - the region's potential productive capacity and physical infrastructure to support increased production and trade may be the best in sub-Saharan Africa.

However, most of the region is plagued by foreign exchange shortages that inhibit the expansion of productive enterprises, including those which produce for export. The lack of foreign exchange deters potential exporting firms from the investment in capital improvements and expansion necessary to increase exports. Existing firms are so strapped for hard currency with which to purchase imported intermediate goods and raw materials that current export production is below both existing and potential capacity and the region's potential is not even close to being realized.

The foreign exchange shortages are, in part, symptomatic of broader macroeconomic problems that are manifested in unrealistic exchange rates, restrictive foreign exchange allocation systems and licensing systems that tend to thwart economic expansion and business operations based on market signals.

The export pre-financing revolving fund's direct impact will be to help relieve the foreign exchange constraints faced by existing and prospective private sector exporters in the SADCC region. The program will also address some of the more deeply rooted macroeconomic policy issues that affect the region's ability to develop a sustainable and vibrant export sector. The existence of an economic climate conducive to increased production for export, including rational exchange rate and import licensing systems, will be critical conditions for the successful implementation of the fund. A key criterion for determining which countries in the region will have access to the fund will be the degree to which a favorable policy environment either already exists or is in the process of being created.

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II. Program Purpose: The specific purpose of the program is to relieve foreign exchange constraints inhibiting the expansion of trade of SADCC member countries in a way that fosters sustainable economic growth. The program will help increase net foreign exchange earnings and promote the creation of new, employment opportunities. The net increase in exports from the region will, in turn, begin to eliminate the growth-dampening impact of the current foreign exchange crisis facing most of the region's economies. Additionally, intraregional trade links, to the degree they are economically rational, will be strengthened as exporters expand their SADCC markets.

III. Preliminary Program Description: The export pre-financing revolving fund will be established to allow exporters in the region to purchase imported capital equipment, intermediate goods, and raw material required to produce for export. The use of the fund will be restricted to private sector firms which produce for export and loans from the fund will be tied to prospective export orders. Selection criteria will be developed to classify eligible firms based on, among other things, type of business (e.g., agroprocessing, industrial, etc.), net foreign exchange earning potential, and ownership structure. The fund will be established on a revolving basis; firms will be required to repay principal to replenish the fund and an interest charge will be levied to cover the costs of administering the fund.

The establishment of an export pre-financing revolving fund is part of SADCC's Programme of Action for trade promotion and the concept is partially based on a 1985 trade and investment study for the SADCC region. Although the study recommended the establishment of such a fund, it left several important issues unaddressed. Two USAID-funded studies have augmented the information in the 1985 study and USAID/Zimbabwe will host a regional trade roundtable in late July 1987. The roundtable will bring together representatives from Chambers of Commerce, the banking community, individual business firms, Central Banks, and consulting firms in the region to discuss the feasibility of the export fund. In addition to USAID staff, representatives from AID/W (AFR/DP/PAR and PRE/I) will also attend. The roundtable discussions will lead to a strategy for AID's future involvement in regional trade promotion activities and will address specific issues concerning the implementation of the pre-financing fund. The inclusion of private businessmen and bankers from the region will allow for a practical assessment of the proposed program and a frank discussion of the underlying economic constraints to increasing exports.

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IV. Relationship to Regional Development Strategy: Both AID and SADCC have placed a high priority on the development of increased trade in the region. Although somewhat dated, the approved RDSS recognized the importance of increased regional trade as far back as 1984 as a way to lessen SADCC's economic dependence on the RSA. The RDSS highlighted the need for export financing to ease foreign exchange constraints. This preliminary assessment has now been validated by subsequent analyses and studies and trade promotion is one of the three priority program areas of AID's Southern Africa Regional Program. Finally, trade and investment was the theme of SADCC's 1987 Annual Consultative Conference in Gaborone and has been elevated by SADCC to priority status, along with transport and agriculture.

Other donors, particularly the NORDIC country group, have expressed an interest in financing regional trade promotion programs. To date, no specific projects have been approved with the exception of some ongoing bilateral projects. In Zimbabwe, the IBRD recently implemented an export pre-financing fund project geared to the manufacturing sector at a cost of \$70 million and is presently negotiating a second phase project. Indications are that the program has been extremely successful in promoting Zimbabwean exports and some important lessons have been learned which will be applied to the design of AID's regional effort.

V. Beneficiaries and Target Group: The direct beneficiaries of the program will be the private sector export firms that will receive foreign exchange from the fund. The availability of foreign exchange from the fund will allow businesses to increase their productive capacity for export as well as make fuller use of existing capacity. Indirect benefits should accrue in the form of additional employment opportunities and an improvement in the net foreign exchange position of countries in which the fund is used.

VI. Mission Management: The program will be managed by USAID/Zimbabwe's Private Sector Officer with support from other divisions (Controller, Project Development) within USAID/Z and in collaboration with other bilateral USAIDs in the region.

VII. Design Schedule: Following the trade roundtable in July, a PAIP will be developed. In about September 1987, the SADCC Secretariat will initiate a detailed feasibility study for the pre-financing fund (financed under AID's Technical Support Grant). The results of the feasibility study will be used to design the PAAD in March 1988.

SOUTHERN AFRICA REGIONAL

FY 1989
ANNUAL BUDGET SUBMISSION
FY 1988 NEW PROJECT NARRATIVE

PROJECT TITLE: Regional Trade Promotion
PROJECT NO.: 690-0245
PROJECT FUNDING: FY 88 \$5,000,000
FY 89 -0-
LOP \$5,000,000

GRANT

APPROPRIATION: DFA

I. Major Development Problem(s) to be Addressed: Throughout the SADCC region there is a paucity of production and trade data available to importers and exporters. Although some national ministries of industry and trade in the region have export promotion and information centers, they do not have the financial resources or enough staff to be major, effective forces in developing regional trade to its maximum potential. Furthermore, trade and production information projects to date have been located primarily in government institutions rather than private sector organizations or associations.

II. Background, Project Purpose and Preliminary Project

Description: The Regional Trade Promotion Project will strengthen the production and trade information base and provide private sector organizations with the necessary means to continually update and share this information in order to enhance trade opportunities among SADCC and Preferential Trade Agreement (PTA) member states.

Early during its initial years of operation, the Preferential Trade Area for Eastern and Southern Africa (PTA) recognized the lack of updated trade information as a serious constraint to increasing regional trade linkages. With funding from UNDP, the International Trade Centre (ITC) of UNCTAD/GATT is assisting the PTA to establish a regional Trade Information Network headquartered in Lusaka. Combined with an ITC-implemented project to conduct supply and demand surveys for major commodity groups in the PTA region, the Trade Information Network will provide ministries of trade with a computerized system for sharing and updating data on exports and imports and other commercial information.

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The AID-funded Trade Promotion Project will extend this network to the private sector by making it available to industrial and business federations and chambers of commerce in the SADCC region. Simultaneously, the PTA will continue its project to establish trade promotion centers in government ministries, including the three SADCC member states which are not members of the PTA. Also, the PTA has agreed to seek funding from other sources to extend the trade information network to private sector organizations in PTA countries outside of SADCC.

SADCC, the PTA, and USAID/Zimbabwe believe that the establishment of trade information capabilities within private sector organizations will have a far greater impact than government centers since these groups are likely to be much more active in gathering and disseminating trade and production data and promoting exports from their respective countries. Furthermore, once the benefits of the system are demonstrated, recurrent costs will be borne by private firms belonging to the business organizations where the centers are based.

To establish the trade information network centers in private sector associations, this project will finance the procurement of computer hardware, the installation of software packages (adapted from those developed by ITC for the PTA project), data input, short-term technical assistance and local staff training. The data base for each country will include detailed profiles of firms producing for export, import data by product category and importing firm, and other trade and production data of use to the business community. Prior to the implementation phase of the network, a survey of business organizations in the region will be conducted to determine the appropriate location for the information centers in each SADCC country.

A second component of the project will provide support to the PTA Federation of Chambers of Commerce and Industry which was established on the advice of private sector representatives in the region. The Federation is a forum for businessmen in the region and serves as a link to intergovernmental PTA organs to ensure that PTA policies and programs reflect the views of the business community. In addition to participating in the formulation of PTA trade promotion programs, the Federation will be responsible for such activities as organizing annual trade fairs, assisting national chambers of commerce and other business groups, collecting and disseminating trade and investment information, and providing services such as trade publications and market studies. The Federation will be directed by a Secretariat staffed by professionals recruited from the private sector. This component of the Trade Promotion Project will fund technical assistance to the

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Secretariat, work-study programs in the U.S. for Secretariat staff, and some operating expenses for the first three years. It is anticipated that the activities of the Federation, including the operations of the Secretariat, will be totally financed by membership fees beginning in year four (1992).

An initial activity under the Federation support component of the project will be short-term technical assistance in organizing the second PTA Trade Fair to be held in Lusaka in late July, 1988. The first Trade Fair was held in Nairobi in September, 1986 with financial assistance from the EEC, UNDP, and ITC. Over 800 businesses from PTA member countries were represented at the Fair and an ex post survey indicated that approximately U.S. \$160 million in sales were consummated as a result of the seven-day event. Over 95% of the business participants surveyed expressed a strong desire that periodic trade fairs become a permanent feature of the PTA trade promotion program.

III. Relationship to Regional Development Strategy and AID Policy: An integral part of the Southern Africa Regional Program strategy and the Economic Initiative for Southern Africa is the promotion of increased export trade from SADCC member states. The project is also consistent with AID's emphasis on promoting not only increased production and employment through the private sector, but also with the concept of including private sector representatives in the policy and program decision making process. The PTA Federation could be instrumental in influencing future policy decisions of the PTA and member governments.

IV. Beneficiaries and Target Group: The target beneficiaries are private businesses throughout the SADCC region (including those who are not members of the PTA). The PTA has agreed to make their trade information model and trade data available to the non-PTA members of SADCC and to invite the non-PTA members to participate in such events as the trade fairs. AID support for this project through the Southern Africa Regional Program will be directed exclusively to SADCC member countries.

V. Mission Management: The project will be implemented by the PTA, specifically by the Federation of Chambers of Commerce and Industry. It will be managed by the Private Sector Officer, USAID/Zimbabwe with support from relevant divisions within USAID/Zimbabwe.

VI. Design Schedule: The PID design is scheduled for November 1987 followed by a PP in May 1988. Representatives from the ITC, PTA, and SADCC Secretariat will visit Harare in August 1987 to jointly plan the design effort with USAID/Zimbabwe.

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FY 1989 ANNUAL BUDGET SUBMISSION
REGIONAL AGRICULTURE FACULTY DEVELOPMENT (690-0242)

FY 1989 Obligation	\$10,000,000
FY 1990 Obligation	10,000,000
LOP (FY 1989 - FY 1994)	\$20,000,000

GRANT

ACCOUNT: DFA

A. Major Development Problems Addressed:

Agriculture, including food production, is the primary economic activity in the SADCC region in that 50 to 80 percent of the population and labor force in member states derive their livelihood from the agricultural sector. Yet, as a group, these countries have imported over one million tons of food grain annually during the past decade. The remedy for this is improved agricultural productivity which can only be achieved through technological change, market incentives, research, planning and a supportive policy environment. Trained agricultural personnel who can test and adopt new agricultural technologies as well as continue to develop and implement viable agricultural policies are essential to improving regional agricultural productivity.

The Regional Agriculture Faculty Development project will focus on regional aspects of agricultural education through the provision of support to university research, teaching and agriculture extension. Sharing of regional agricultural research and findings from agricultural policy analysis that can be incorporated into agricultural curricula will be an important component of this activity. The Deans of Faculties of Agriculture and the Directors of Research from SADCC member states, under the direction of SACCAR (Southern Africa Center for Coordination of Agricultural Research), will take the lead role in determining the region's requirements.

B. Project Purpose:

To expand the capability of selected faculties of agriculture in the SADCC region to train agricultural professionals.

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Two interrelated components, research and training, of the southern Africa regional food and agricultural strategy will be further strengthened by the proposed project. The regional agricultural research coordinating role that SACCAR plays has recently been expanded to include agricultural training. Under the on-going SACCAR and ICRISAT projects, progress is being made to establish regional agricultural research networks and develop improved varieties of basic food grains. This project is part of the regional agricultural strategy to reinforce the capacity of member states to feed their people, to provide productive employment, to reduce food dependence on South Africa and to mobilize the agricultural sector to speed up the economic transformation of SADCC member economies.

C. Preliminary Project Description:

There are seven university-level Faculties of Agriculture and two Colleges of Agriculture in the SADCC region. The project will concentrate on key problems in the region that can be overcome by regional efforts and institutional specialization. Some good but under-utilized facilities exist: the Veterinary College of Malawi and the Department of Soil Science, University of Zimbabwe. Yet, because of logistical and comparability problems as well as academic insularity, there have been only meagre attempts at regional cooperation.

Major components that could be part of the project, and that will be considered during the design stage, include: long-term technical assistance; specialized training programs for existing faculty members; field research funds; laboratory and scientific equipment; and improvements to classroom and laboratory facilities.

AID assistance to the Faculty of Agriculture at the University of Zimbabwe is beginning to develop a regional focus through support of SADCC's Food Security Unit. The EEC has been assisting with the development of veterinary sciences and Finland has been assisting with forestry training. The German technical aid organization, GTZ, is planning to make available 12 long-term staff members to agricultural schools.

The primary target group will be the staff members and students at the various agricultural training institutions within the SADCC region. Ultimate beneficiaries are the agricultural producers in the region and through them SADCC governments who will no longer have to use precious foreign exchange to import food.

There is no indicative financial plan at this time.

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The design of the project will be the responsibility of USAID/Zimbabwe. During the design phase various agricultural institutions in the SADCC region will be identified for direct assistance. It is expected that implementation responsibilities will be redelegated to those USAID Missions as appropriate.

D. A.I.D. Policy Factors:

The project will be consistent with the Africa Bureau's Plan for Support to Agricultural Research and Faculties of Agriculture. The Plan will provide basic policy guidance to the design team. The major theme of the design will be development of a project that enhances existing human and physical resources at the agricultural institutions to make them more effective and to minimize recurrent costs.

E. Design Schedule:

The Director of SACCAR has the responsibility for developing the technical requirements of the project in coordination with the SADCC Member States. SACCAR convened the first meeting of the Deans of Faculties of Agriculture in the region in February 1987. One of the recommendations of participants was that SACCAR hire a U.S. agricultural consultant to assist with the development of an approved regional proposal. SACCAR has accepted this recommendation and USAID/Zimbabwe/SARP is helping to identify suitable candidates. USAID wants to ensure that SADCC/SACCAR takes the lead in developing the program; once this proposal is developed and reviewed, a USAID design team will develop the PID in February 1988; the PP will be developed in August 1988.

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FY 1989 ANNUAL BUDGET SUBMISSION
NEW PROJECT NARRATIVE

REGIONAL SORGHUM AND MILLET IMPROVEMENT PROGRAM
PHASE II (690-0246)

FY 1989 Obligation	\$4,500,000
FY 1990 Obligation	\$2,500,000
LOP (FY 1989 - FY 1994)	\$7,000,000

GRANT

ACCOUNT: DFA

A. Major Development Problems Addressed:

AID made a grant of \$14.8 million to ICRISAT to establish a SADCC Sorghum and Millet Improvement program. The grant was signed on September 15, 1983, and the PACD is December 31, 1990. Funds for the technical assistance component will be fully utilized by April 1989; funds for the long-term training component, however, will be available through 1990.

The project has made excellent progress in establishing itself as a regional resource center for the sorghum and millet programs being undertaken by national research teams throughout the SADCC region. The regional center's construction at Matopos has been completed and it has established research trial sites at five locations within the region as well as a "winter" station in northern Zimbabwe (which allows for two crops a year). National researchers have established priorities for research programs to address and they are participating in regional trials. An annual workshop is being held with all researchers to establish each season's research workplan and a series of visits have been initiated to view research crops during their growth stages. Short term courses began in 1987: the first two were for station managers and research technicians. Long term training is underway for the region's researchers and it is expected that 45 persons will complete their training by December 1990.

Two particularly innovative activities that are being included in the research project are: Firstly, studies are underway to examine traditional and modern uses of sorghum and millet for animal feed and for industrial uses. The project is planning to hire a food technologist who will, as a first step, bring together food technologists throughout the region to explore expanded uses of these grains. Secondly, economic issues affecting intra-regional grain trade will be addressed through macro-economic analyses.

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The mid-term AID evaluation was completed in February 1986 which concluded that the project - although only two years into field implementation - has an excellent and very sound technical foundation. Additionally, ICRISAT has established a Technical Advisory Panel composed of internationally known scientists to review the project's technical accomplishments and future direction on an annual basis.

AID funded a non-Federal cost audit, supervised by RIG/Nairobi, in March 1987. The final report is due on July 1, 1987.

B. Project Purpose:

The purpose of the project is to establish a regional sorghum and millet research program for the Southern Africa region in order to develop new and improved varieties which will result in increased production and consumption of these two crops.

USAID/Zimbabwe's Southern Africa Regional Program is supporting regional agricultural research as part of its overall program of support to the Southern Africa Development Coordination Conference (SADCC). The SADCC/ICRISAT Sorghum and Millet Improvement program is part of a regional agricultural strategy to develop the capacity of member States to provide adequate food supplies to their people.

C. Preliminary Project Description

The first phase of the project, currently under implementation, has developed the foundation of an agricultural research project. During this organizational period the physical facilities are being established; the technical staff is gaining experience in the region; plant material is being collected; and sorghum and millet research priorities are being established.

The second phase will be directed to the strengthening of the region's national research programs and national outreach programs. The crop improvement aspects of the project will be greatly enhanced during this phase. The long term training being undertaken during the first phase will be completed and 45 national scientists will be back serving their national organizations. Research work will be directed at improving the condition of field research and its support infrastructure such as seed storage. The project will ensure that national programs have sufficient supplies available for such research and there will be an expanded use of off-season research facilities enabling national researchers to gain seed generating time. National scientists will increase their understanding of the techniques to evaluate seed varieties and establish appropriate nurseries. New research programs will be developed based on the review and findings of the food technologist relative to increasing sorghum and millet utilization.

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The primary target group of the project will be national research scientists. Ultimate beneficiaries include the sorghum and millet producers and consumers in the region who will use the improved varieties of these grains.

It is expected that ICRISAT will continue to be the implementing organization for this phase of the project.

The sorghum and millet program supports SADCC's Food Security mandate. Food security researchers have reviewed activities being undertaken by ICRISAT and ICRISAT researchers have participated in Food Security workshops.

During the first phase of the project Canada and the Federal Republic of Germany (FRG) provided funds to support the project and funds have been made available through ICRISAT/Hyderabad's core budget. USAID will be working with SACCAR (Southern Africa Center for Coordination of Agricultural Research) during the next two years to identify further donor support for the project's second phase. The Federal Republic of Germany (FRG) had budgeted additional funds for 1989 to continue its support. At this point USAID/Zimbabwe is planning to provide up to 50 percent of the costs of the second phase.

D. A.I.D. Policy Factors:

The project is consistent with the Africa Bureau's Plan to support Agricultural Research and Faculties of Agriculture. The project is designed to enhance the food security of member States in a basic food grain appropriate to the low rainfall areas of the region.

E. Design Schedule:

An evaluation of the current project is scheduled for May 1988. If supported by the evaluation, a PID will be developed for this second phase project. The preparation of the PP should proceed fairly rapidly, being ready for field approval by December, 1988.

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FY 1989
ANNUAL BUDGET SUBMISSION
FY 1988 PROJECT AMENDMENT NARRATIVE

PROJECT TITLE: SADCC Technical Support Grant

PROJECT NO.: 690-0215

AUTHORIZED TO DATE: \$4,300,000

PROPOSED NEW LOP: \$5,124,000

GRANT

APPROPRIATION: DFA

The SADCC Technical Support Grant, authorized in FY 1984 at an LOP funding level of \$4,300,000, was designed to provide institutional support to selected SADCC sector coordinating units: (1) the Fisheries Administrative Support Unit in Malawi; (2) the Soil and Water Conservation and Land Utilization Unit in Lesotho; and (3) the Regional Training Council (responsible for manpower development) in Swaziland. In addition, the Grant provided for assistance to the SADCC Secretariat in Botswana.

After an extremely slow maturation period, three of the project's four components are beginning to make significant progress. The Government of Swaziland has established five professional positions to staff the Regional Training Council (RTC) and with AID project assistance, pilot management training activities are now underway. The Federal Republic of Germany will begin a project in April 1988 to provide technical assistance in management training; and the EEC is providing technical assistance to the RTC at the senior planning level.

In Malawi, the Fisheries Unit has undertaken two regional assessments with AID funds and has convened a meeting of fisheries staff from around the region to design and approve a regional fisheries development strategy. The Government of Malawi has recently decided to move the Fisheries Unit out of the national ministry and establish civil service positions to staff the unit.

With AID support, the SADCC Secretariat will soon initiate several important feasibility studies that will be the basis for donor assistance to SADCC's regional trade promotion program, a major area of focus over the next decade.

Finally, the \$298,000 Grant to the Soil and Water Conversation Unit will be deobligated in FY 1987, since othe donor funding has been sufficient to meet the needs of the unit.

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USAID/Zimbabwe plans to amend the Technical Support Grant in FY 1988 to add \$2,000,000 in LOP funding (\$1,500,000 to be obligated in FY 88). The amendment will allow continued support for management training through the RTC's Management Resource Unit in those fields directly related to the major program emphases of the Southern Africa Regional Program (e.g., rail systems management and maintenance, general business and financial management, and specialized agricultural projects management). Funds will be directed to the actual design and implementation of management training programs. A major thrust of the additional project activities will be development of the capacity of selected regional training centers to conduct specialized management training in transport, business operations and agriculture.

The amendment will also provide support to two additional SADCC coordination units - the Southern Africa Transport and Communications Commissions in Mozambique and the SADCC Industry and Trade Coordination Division in Tanzania. One full-time technical advisor will be provided to each of these units to assist with regional sectoral planning and project identification. Short-term consultancies will also be made available to the two units. USAID/Zimbabwe believes that U.S. technicians can play an important role in assisting these units to plan and coordinate management training programs in areas where AID is committing significant resources. In addition to improving the planning capacity of the coordinating units, the technical assistance will be an invaluable resource to USAID/Zimbabwe in understanding developments in the trade and transport sectors, analysis of project alternatives, priority setting and selection of appropriate project interventions.

The PP Amendment is scheduled for October 1987. The RTC component will be managed by AID/Swaziland which fully supports the additional assistance. AID/Zimbabwe will manage the two technical assistance activities since they are directly related to AID/Z's planning and project design responsibilities for the Southern Africa Regional Program.

USAID/Zimbabwe

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (a)

OPERATING EXPENSES NARRATIVE

Management Improvements

As the Mission's responsibility expands with the continued development of the Southern Africa Regional Program, we will increase our 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 air fares, 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 for additional direct-hire positions for project management and result in substantial O.E. savings.

Significant improvements in efficiency and costs have already been realized as a result of introducing and training local staff in the use of word and data processing equipment. These savings will no doubt carry over into FY 1989. In addition, project officers are making more use of the available software (Timeline and Lotus 123) to improve their efficiency in managing their projects. Availability of this equipment has significantly reduced the need for a larger administrative and clerical staff.

Effective FY87, the Mission took over a number of GSO functions previously performed by the JAO. This caused shifts in our budget from FAAS to Mission-funded operating costs, but we have been able to maintain the former cost level while improving services. The Mission will take over additional functions in FY88.

All AID-owned Non-expendable Property (NXP) has been segregated from Embassy-owned NXP in the warehouse. The Mission has worked with SER/IRM to test and de-bug a NXP management system which is run on the VS-45, and is now operational with our database loaded. The AID-owned NXP can no longer be moved or issued without AID's knowledge. For the first time, the Mission has adequate paper and physical control over NXP.

Increased Funding

The mission has budgeted for an average cost increase of 10%. This is an average of U.S. cost increases of approximately 5% and local cost increases of 10-20%.

Aside from inflationary increases, the significant change in our budget relates to personnel moves: the assignment of a Management Officer in FY88, the assignment of an IDI in FY1988, the assignment of a Private Enterprise Officer in FY1988, and the replacement of a tandem couple (who incur one set of support costs for two positions) by two additional officers each having families. These personnel moves cause substantial increases in travel, rent, maintenance and guard costs.

We are delaying replacement of residential furniture, but must replace appliances which were scheduled to be replaced in prior years.

Our personnel costs for FSN's and FNPSC's increased significantly in FY1987 because of a wage survey and reclassification which was done this year. In addition, a pension plan is to be implemented this year. It will increase benefits by approximately 10% of salaries.

Trust Funds

The Mission has negotiated trust funds from CIP's. Any additional grant CIP's will also generate trust funds.

Organization: USAID/Zimbabwe
 Budget Plan Code: COEA-87-21613-U000

TABLE VIII - FY 1987

(\$000)

Expense Category	Func. Code	Dollars	Trust * Funds	TOTAL	Units
U.S. DIRECT HIRE	100	958.6	0.0	958.6	
U.S. Basic Pay	101	625.6		625.6	11.7
U.S. PT Basic Pay	102			0.0	0
Differential	103	62.6		62.6	
All Other AID/W Code 11	104	20.4		20.4	
All Other Mission Code 11	105			0.0	
Education Allowances	106	49.2		49.2	11
Retirement US	107	43.8		43.8	
Cost of Living Allowances	108			0.0	
Other AID/W Funded Code 12	109			0.0	
Mission Funded Code 12	110	2.1		2.1	
Post Assignment Travel	111	12.0		12.0	2
Post Assignment Freight	112	56.0		56.0	
Home Leave Travel	113	29.9		29.9	9
Home Leave Freight	114	22.0		22.0	
Education Travel	115			0.0	
R & R Travel	116	20.0		20.0	6
Other Code 215 Travel	117	15.0		15.0	
FOREIGN NATIONAL DIRECT HIRE	200	64.1	0.0	64.1	
F.N. Basic Pay	201	58.0		58.0	5
Overtime, Holiday Pay	202	1.0		1.0	0.1
All Other Code 11 - FN	203			0.0	
All Other Code 12	204	5.1		5.1	
Severance Pay	205			0.0	
CONTRACT PERSONNEL	300	362.2	0.0	362.2	
PASA Technicians	301			0.0	
US PSC - Salary & Benefits	302	118.3		118.3	5.3
All Other US PSC Costs	303	2.0		2.0	
FN PSC - Salary & Benefits	304	219.9		219.9	19.6
All Other FN PSC Costs	305	22.0		22.0	
Manpower Contracts	306				
HOUSING	400	164.8	6.6	171.4	
Residential Rent	401	64.0		64.0	6
Residential Utilities	402	14.4		14.4	
Maintenance & Renovation	403	26.0	6.6	32.6	
Quarters Allowance	404	1.5		1.5	
Furniture & Equip	405	6.7		6.7	
Transportation Code 311	406	8.1		8.1	
Security Guards	407	41.3		41.3	23.8
Official Residence / Exp.	408	1.5		1.5	
Representation Expense	409	1.3		1.3	

Organization: USAID/Zimbabwe
 Budget Plan Code: COEA-87-21613-U000

TABLE VIII C FY 1987

 (\$000)

Expense Category	Func. Code	Dollars	Trust Funds	TOTAL	Units
-----	-----	-----	-----	-----	-----
OFFICE OPERATIONS	500	495.3	25.9	521.2	
Office Rent	501	4.5		4.5	
Office Utilities	502	4.3		4.3	
Building Maint & Renov.	503	12.4		12.4	
Office Furn & Equip	504	2.5		2.5	
Vehicles	505	26.0		26.0	2
ADP/WP Equipment	506	41.4		41.4	
Shipping-Equip, Sup&Vehicl	507	58.2		58.2	
Repairs & Maint	508	54.7		54.7	
Communications	509	41.2		41.2	
Security Guards	510	19.0		19.0	12.0
Printing	511	1.2		1.2	
Site Visits-Mission Staff	513	35.5		35.5	83
Site Visits-AID/W Staff	514	23.3		23.3	5
Information Meetings	515	22.9		22.9	11
Training Attendance	516	19.3		19.3	11
Conference Attendance	517	9.0		9.0	7
Other Operational Travel	518	5.0		5.0	3
Supplies & Materials	519	57.6		57.6	
FAAS	520	20.0		20.0	
Consulting Services	521	0.0		0.0	
Management/Professional Srv	522	5.0	24.3	29.3	
Special Studies & Analyses	523	5.0		5.0	
All Other Code 25	524	27.3	1.6	28.9	
TOTAL OPERATING EXPENSE BUDGET		2045.0	32.5	2077.5	
Reconciling Items		-772.4	-32.5	-804.9	
Operating Budget Requirements		1272.6		1272.6	
636(c) Requirements	600		300.0		
TOTAL ALLOWANCE REQUIREMENTS	000	1272.6		1272.6	

Other Information

Dollars required for local currency expenses
 Exchange Rate Used (Average rate for FY87)

658.3
 US\$1=Z\$1.61

Organization: USAID/Zimbabwe
 Budget Plan Code: COEA-88-21613-U000

TABLE VIII - FY 1988

(\$ 000)

Expense Category	Func. Code	Dollars	Trust Funds	TOTAL	Units
U.S. DIRECT HIRE	100	1145.2	0.0	1145.2	
U.S. Basic Pay	101	685.0		685.0	12.4
PT Basic Pay	102			0.0	
Differential	103	68.5		68.5	
All Other AID/W Code 11	104	22.3		22.3	
All Other Mission Code 11	105			0.0	
Education Allowances	106	94.6		94.6	14.0
Retirement US	107	47.9		47.9	
Living Allowances	108			0.0	
All Other AID/W Code 12	109			0.0	
FS Trans Allow	110	1.8		1.8	
Post Assignment Travel	111	20.5		20.5	4.0
Post Assignment Freight	112	95.0		95.0	4.0
Home Leave Travel	113	38.0		38.0	7.0
Home Leave Freight	114	27.5		27.5	7.0
Education Travel	115			0.0	
R & R Travel	116	29.1		29.1	16.0
All Other Code 215 Travel	117	15.0		15.0	9.0
FOREIGN NATIONAL DIRECT HIRE	200	75.0	0.0	75.0	
Basic Pay	201	64.1		64.1	5.0
Overtime, Holiday Pay	202	1.2		1.2	0.1
All Other Code 11 - FN	203	9.7		9.7	
All Other Code 12 FN	204	0.0		0.0	
Severance Pay	205			0.0	
CONTRACT PERSONNEL	300	401.5	0.0	401.5	
PASA Technicians	301	0.0		0.0	0.0
US PSC - Salary & Benefits	302	125.4		125.4	5.1
All Other US PSC Costs	303	2.5		2.5	
FN PSC - Salary & Benefits	304	256.1		256.1	20.0
All Other FN PSC Costs	305	17.5		17.5	
Manpower Contracts	306	0.0		0.0	0.0
HOUSING	400	214.4	0.0	214.4	
Rent	401	90.0		90.0	8
Utilities	402	17.7		17.7	
Renovation & Maintenance	403	31.2		31.2	
Quarters Allowance	404	2.5		2.5	0.1
Furniture & Equip	405	9.1		9.1	
Transportation Code 311	406	10.6		10.6	
Security Guards	407	50.5		50.5	27.2
Official Residence Exp.	408	1.5		1.5	
Representation Expense	409	1.3		1.3	

Organization: USAID/Zimbabwe
 Budget Plan Code: COEA-88-21613-U000

TABLE VIII - FY 1988

(\$000)

Expense Category	Func. Code	Dollars	Trust Funds	TOTAL	Units
OFFICE OPERATIONS	500	542.3	0.0	542.3	
Rent	501	4.8		4.8	
Utilities	502	5.0		5.0	
Building Maint & Renov.	503	10.4		10.4	
Office Furn & Equip	504	22.5		22.5	
Vehicles	505	14.0		14.0	1
ADP/WP Equipment	506	32.8		32.8	
Shipping-Equip, Sup&Vehicl	507	66.9		66.9	
Repairs & Maint	508	55.4		55.4	
Communications	509	41.1		41.1	
Security Guards	510	28.6		28.6	
Printing	511	1.2		1.2	
Site Visits-Mission Staff	513	42.0		42.0	88
Site Visits-AID/W Staff	514	30.0		30.0	7
Information Meetings	515	23.4		23.4	7
Training Attendance	516	13.0		13.0	6
Conference Attendance	517	13.0		13.0	6
Other Operational Travel	518	4.5		4.5	3
Supplies & Materials	519	63.9		63.9	
FAAS	520	25.0		25.0	
Consulting Services	521			0.0	
Management/Professional Srvcs	522	8.0		8.0	
Special Studies & Analyses	523	5.0		5.0	
All Other Code 25	524	31.8		31.8	
TOTAL OPERATING EXPENSE BUDGET		2378.4		2378.4	
Reconciling Items		-848.7		-848.7	
Operating Budget Requirements		1529.7	0.0	1529.7	
636(c) Requirements	600				
TOTAL ALLOWANCE REQUIREMENTS	000	1529.7		1529.7	

Other Information

Dollars required for local currency expenses 737.6
 Exchange Rate Used (Average rate for FY87) US\$1.00 = Z\$1.61
 Estimated Inflation Rate Local 10-20%
 U.S. 5%

Organization: USAID/Zimbabwe
 Budget Plan Code: COEA-89-21613-U000

TABLE VIII - FY 1989

(\$000)

Expense Category	Func. Code	Dollars	Trust Funds	TOTAL	Units
U.S. DIRECT HIRE	100	1165.0	0.0	1165.0	
U.S. Basic Pay	101	715.1		715.1	13.0
PT Basic Pay	102	0.0		0.0	0.0
Differential	103	71.5		71.5	
All Other AID/W Code 11	104	22.5		22.5	
All Other Mission Code 11	105	0.0		0.0	
Education Allowances	106	79.6		79.6	16.0
Retirement US	107	50.1		50.1	
Living Allowances	108	0.0		0.0	
All Other AID/W Code 12	109	0.0		0.0	
FS Trans Allow	110	2.1		2.1	
Post Assignment Travel	111	22.0		22.0	4.0
Post Assignment Freight	112	100.0		100.0	4.0
Home Leave Travel	113	19.3		19.3	4.0
Home Leave Freight	114	13.8		13.8	4.0
Education Travel	115	0.0		0.0	0.0
R & R Travel	116	54.0		54.0	27.0
All Other Code 215 Travel	117	15.0		15.0	9.0
FOREIGN NATIONAL DIRECT HIRE	200	82.6	0.0	82.6	
Basic Pay	201	70.5		70.5	5.0
Overtime, Holiday Pay	202	1.4		1.4	0.1
All Other Code 11 - FN	203	10.7		10.7	
All Other Code 12 FN	204			0.0	
Severance Pay	205			0.0	
CONTRACT PERSONNEL	300	441.6	0.0	441.6	
PASA Technicians	301			0.0	0.0
US PSC - Salary & Benefits	302	137.9		137.9	5.1
All Other US PSC Costs	303	2.7		2.7	
FN PSC - Salary & Benefits	304	281.7		281.7	20.0
All Other FN PSC Costs	305	19.3		19.3	
Manpower Contracts	306				0.0
HOUSING	400	263.8	0.0	263.8	
Rent	401	93.0		93.0	8
Utilities	402	18.0		18.0	13
Renovation & Maintenance	403	31.2		31.2	
Quarters Allowance	404	2.5		2.5	0.1
Furniture & Equip	405	24.0		24.0	
Transportation Code 311	406	30.1		30.1	
Security Guards	407	62.0		62.0	30.7
Official Residence Exp.	408	1.5		1.5	
Representation Expense	409	1.5		1.5	

Organization: USAID/Zimbabwe
 Budget Plan Code: COEA-89-21613-U000

TABLE VIII G FY 1989

 (\$ 00)

Expense Category	Func. Code	Dollars	Trust Funds	TOTAL	Units
-----	-----	-----	-----	-----	-----
OFFICE OPERATIONS	500	581.4	0.0	581.4	
Rent	501	5.6		5.6	
Utilities	502	5.7		5.7	
Building Maint & Renov.	503	12.0		12.0	
Office Furn & Equip	504	15.2		15.2	
Vehicles	505	15.0		15.0	
ADP/WP Equipment	506	8.8		8.8	
Shipping-Equip,Sup&Vehicl	507	66.8		66.8	
Repairs & Maint	508	63.7		63.7	
Communications	509	47.3		47.3	
Security Guards	510	32.9		32.9	14
Printing	511	1.4		1.4	
Site Visits-Mission Staff	513	50.4		50.4	88
Site Visits-AID/W Staff	514	36.0		36.0	7
Information Meetings	515	28.1		28.1	7
Training Attendance	516	15.6		15.6	6
Conference Attendance	517	15.6		15.6	6
Other Operational Travel	518	5.4		5.4	3
Supplies & Materials	519	73.5		73.5	
FAAS	520	28.7		28.7	
Consulting Services	521			0.0	
Management/Professional Srv	522	11.5		11.5	
Special Studies & Analyses	523	5.7		5.7	
All Other Code 25	524	36.5		36.5	
TOTAL OPERATING EXPENSE BUDGET		2534.4		2534.4	
Reconciling Items		-887.9		-887.9	
Operating Budget Requireme		1646.5		1646.5	
636(c) Requirements	600				
TOTAL ALLOWANCE REQUIREMENTS 000		1646.5		1646.5	

Other Information

Dollars required for local currency expenses
 Exchange Rate Used (Average rate for FY87)
 Estimated Inflation Rate

820.7
 US\$1.00=Z\$1.61
 Local 10-20%
 U.S. 5%

USAID/Zimbabwe

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII(b)

Information on U.S. PSC Costs

Position Title/Description -----	FY1987 -----	FY1988 -----	FY1989 -----
Voucher Examiner	24.4	25.9	28.5
Reconciliation Clerk	11.9	12.6	13.9
Maintenance Supervisor	29.0	30.7	33.8
GSO	24.0	25.4	28.0
Voucher Ex/System Mngr	20.0	21.2	23.3
Floating Sec/Recept.	9.0	9.5	10.5
US PSC Salary Costs Function Unit 302	118.3	125.4	137.9
US PSC Travel & Oth. Costs Function Unit 303	2.0	2.5	2.7
TOTAL US PSC Costs	120.3	127.9	140.6
Person Years Funded	5.2	5.2	5.2

USAID/Zimbabwe

FY 1989 Annual Budget Submission
TABLE VIII (c)

All Other Code 25 Detail

Description of Service -----	FY 1987 -----	FY 1988 -----	FY 1989 -----
Maintenance Contract (replacing some FAAS services, effective October 1, 1986)	15.0	16.5	18.2
All items estimated to cost less than \$10,000 each	12.3	15.3	18.3
TOTAL	27.3	31.8	36.5

USAID/Zimbabwe

FY 1989 Annual Budget Submission
TABLE VIII (d)

Manpower Contract Detail

<u>Description of Service</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
None	0.0	0.0	0.0

USAID/Zimbabwe

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (e)

OBLIGATIONS FOR AQUISITION, OPERATION

AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Item and Explanation -----	FY 1987 -----	FY 1988 -----	FY 1989 -----
1. Capital Investment:			
A. Purchase of Hardware			
Wang PC's with 20Mg, Monitor & Coms	5.6		
Wang Lap-Top PC	3.0	3.0	
Wang Upgrade, OIS to VS-65	22.0		
Wang VS Terminals		19.8	3.6
Wang Whisper Printer Covers	1.1	0.8	
Wang 55 CPS Daisy Printer	3.9	4.0	
Wang 6581-W, Wide-Q. Printer	4.6	4.6	4.6
Sub-total	40.2	32.2	8.2
B. Purchase of Software			
Lotus 1-2-3	0.6		0.0
Wang Word Process.	0.4		
DBASE III Plus	0.4	0.4	
Microsoft Project Manager	0.2	0.2	
Other			0.7
Wang WP for IBM PC	0.5		
Subtotal	2.1	0.6	0.7
C. Site and Facility	2.5	0.0	0.0
SUBTOTAL Section 1	44.8	32.8	8.9
	-----	-----	-----
2. Personnel:			
A. Compensation, Benefits and Travel	0.0	0.0	0.0
B. Workyears	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	10.0	10.0	11.5
D. Non-commercial training	0.0	0.0	0.0
SUBTOTAL Section 3	10.0	10.0	11.5
	-----	-----	-----

USAID/Zimbabwe

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (e) (continued)

OBLIGATIONS FOR AQUISITION, OPERATION

AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Item and Explanation -----	FY 1987 -----	FY 1988 -----	FY 1989 -----
4. COMMERCIAL SERVICES			
A. Computer Time			
B. Leased Telecommunication Services	0	12.0	12.0
C. Operations and Maintenance			
(1) Operations	0	0	0
(2) Maintenance:			
Other than WANG equipment	0.5	0.5	0.5
WANG equipment (Local Maintenance)		1.0	
WANG equipment (AID/W maintenance)	42.0	42.0	44.0
D. Systems Analysis and Programming	4.0	5.0	5.0
E. System Design and Engineering	0.5	0.5	0.5
F. Studies and Other	0.5	0.5	0.5
Subtotal Section 4	47.5	61.5	62.5
	-----	-----	-----
5. Total Dollars	102.3	104.3	82.9
	-----	-----	-----
Total Workyears (From item 2A)	0.0	0.0	0.0
	-----	-----	-----
6. MISSION ALLOWANCE LEVELS			
A. Existing systems	64.5	77.9	82.2
B. New or expanded systems	37.8	26.4	0.7
7. Number of users	65.0	67.0	67.0
Number of workstations	21.0	32.0	33.0
Ratio	3.1	2.1	2.0

USAID/Zimbabwe

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII(f)

Report on Motor Vehicle Operations

Item and Explanation -----	FY 1987 -----	FY 1988 -----	FY 1989 -----
A. Numbers of Vehicles			
1. Purchased Vehicles:			
(a) Number of vehicles on-hand at start of year	6	6	6
(b) Plus Number of vehicles to be purchased during the year	2	1	1
(c) Less Number of vehicles to be disposed of during the year	2	1	1
	-----	-----	-----
(d) Number on hand at end of year	6	6	6
	=====	=====	=====
2. Leased Vehicles:			
Avg. # of leased vehicles in use	0	0	0
B. Estimated Obligations:			
1. Vehicle Purchases	26.0	14.0	15.0
2. Special modification (such as armor plating)			
3. Transportaion of purchased vehicles			
4. Vehicle leases			
5. Vehicle maintenance/repairs	1.8	1.8	2.1
6. Salaries/Benefits of Drivers/Dispatcher	15.8	18.0	20.2
7. Supplies/Materials Gas/Oil	13.0	13.0	14.9
8. Rental of warehouse/garage space			
9. Other Miscellaneous Costs			
10. Total Obligations	56.6	46.9	52.2
	=====	=====	=====
C. Estimated Disbursements:			
1. Vehicle Purchases	26.6	28.0	15.0
2. Special Modifications			
3. Transportaion of purchased vehicles			
4. Vehicle Leases			
5. Vehicle Maintenance/Repairs	1.8	1.8	2.1
6. Salaries/Benefits of Drivers/Dispatcher	16.2	16.0	18.0
7. Supplies/Materials Gas/Oil	14.4	13.0	14.9
8. Rental of Warehouse/garage space			
9. Other Miscellaneous Costs			
10. Total Disbursements	59.0	58.8	50.0
	=====	=====	=====
D. Vehicles in (A) above owned by AID but operated by JAO motor pool:			
(1) On-hand at start of year	0	0	0
(2) To be purchased during the year	0	0	0
(3) To be diposed of during the year	0	0	0

USAID/Zimbabwe

ANNEX I
TABLE VIII (g)

FY 1989 Annual Budget Submission
Information on U.S. Direct Hire Staff

Pos No/ SACode	Position Title	Program Management Responsibility	FY 1987	FY 1988	FY 1989
1005	Mission Director	Exec. Director	1.0	1.0	1.0
1010(c)	Deputy Director	SARP, Administration	1.0	1.0	1.0
1012	Sup Reg Dvl Off	Southern Africa Regional	0.8	0.0	0.0
1015(i)	Program Officer	Prog. Planning, Population Housing	1.0	1.0	1.0
1020	Secretary	None	0.9	1.0	1.0
1030	Human Rsrcs Dvl Off	Manpower, PVO's, Education	1.0	1.0	0.0
1040(a)	Agric Dev Officer	Agriculture, PL480	1.0	1.0	1.0
1063(e)	Engineer/Reg	SARP-Transport & Construction	1.0	1.0	1.0
	Engineer/Reg	SARP-Construction		0.7	1.0
1065	Project Dvl Off	SARP-Project Plng. & Dvl	1.0	1.0	1.0
1068	Asst. PDO	SARP-Agriculture	1.0	1.0	1.0
1070(h)	Commodity Mgmt Off	CIP, Private Sector, Procurement	0.8	0.0	0.0
1080	Controller	Financial Mngt	1.0	1.0	1.0
	Management Off	Administrative	0.2	1.0	1.0
1090(g)	Private Sect Off	Private Sector, CIP, Manpower		0.1	1.0
	Total Positions		12	12	12
	Total Workyears		11.7	11.8	12.0

•USAID/Zimbabwe

ANNEX I
TABLE VIII (h)

FY 1989 Annual Budget Submission
Information on IDI Staffing

BS Code	Descriptive Job Title	FY 1987	FY 1988	FY 1989
11	Program Economist	0.0	0.6	1.0
Total Positions		0.0	1.0	1.0
Total Workyears		0.0	0.6	1.0

USAID/Zimbabwe

ANNEX I
TABLE VIII (i)

FY 1989 Annual Budget Submission
Information on Foreign Service & Third Country National
Direct Hire Staffing

Category	Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989
FSNDH	Secretary	OE	1.0	1.0	1.0
FSNDH	Secretary (C&R)	OE	1.0	1.0	1.0
FSNDH	Cashier/Accounting Clerk	OE	1.0	1.0	1.0
FSNDH	Financial Mngt. Specialist	OE	1.0	1.0	1.0
FSNDH	Program Assistant/Agriculture	OE	1.0	1.0	1.0
	Total Positions	OE	5.0	5.0	5.0
	Total Workyears	OE	5.0	5.0	5.0

USAID/Zimbabwe

ANNEX 1
TABLE VIII (k)

FY 1989 Annual Budget Submission
Information on Foreign Service & Third Country National
Contact Staffing

Category	Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989
FSNPSC	Program Asst - HRDO	OE	1.0	1.0	1.0
FSNPSC	Program Asst - Reg. Design	OE	1.0	1.0	1.0
FSNPSC	Transport Economist	OE	1.0	1.0	1.0
FSNPSC	Project Asst - Transport	OE		1.0	1.0
FSNPSC	Chief Accountant	OE	1.0	1.0	1.0
FSNPSC	Admin Asst - Dep Dir	OE	1.0	0.0	0.0
FSNPSC	Program Asst - Prog	OE		1.0	1.0
FSNPSC	Admin Asst - Pop	OE	1.0	1.0	1.0
FSNPSC	Admin Asst - CMO/HRDO	OE	1.0	1.0	1.0
FSNPSC	Admin Asst - HRDO	OE	1.0	1.0	1.0
FSNPSC	Secretary - Cont	OE	1.4	1.0	1.0
FSNPSC	Secretary - RDO	OE	2.0	2.0	2.0
FSNPSC	Secretary - Agric	OE	1.0	1.0	1.0
FSNPSC	Secretary - GSO	OE	1.0	1.0	1.0
FSNPSC	Receptionist	OE	1.2	1.0	1.0
FSNPSC	Drivers	OE	3.0	3.0	3.0
FSNPSC	Gardeners/Janitors	OE	2.0	2.0	2.0
	Total Positions		19.0	20.0	20.0
	Total Workyears		19.6	20.0	20.0