

UNCLASSIFIED

**Annual Budget
Submission**

FY 1991

ZIMBABWE

SOUTHERN AFRICA REGIONAL

JUNE 1989



**Agency for International Development
Washington, D.C. 20523**

BEST AVAILABLE

UNCLASSIFIED

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PART I

SOUTHERN AFRICA REGIONAL ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

	FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 CP	ESTIMATE	FY 1991 AAPL	-----PLANNING PERIOD-----		
					FY 1992	FY 1993	FY 1994	FY 1995
AGRICULTURE, RURAL DEV & NUTRITION								
TOTAL								
GRANTS	0							
LOANS	0							
POPULATION PLANNING								
TOTAL	0							
GRANTS	0							
LOANS	0							
HEALTH								
TOTAL	0							
GRANTS	0							
LOANS	0							
CHILD SURVIVAL FUND								
TOTAL	0							
GRANTS	0							
LOANS	0							
AIDS								
TOTAL	0							
GRANTS	0							
LOANS	0							
EDUCATION & HUMAN RESOURCES DEVELOPMENT								
TOTAL	0							
GRANTS	0							
LOANS	0							
PRIVATE SECTOR, ENERGY AND ENVIRONMENT								
TOTAL	0							
GRANTS	0							
LOANS	0							
SUBTOTAL FUNCTIONAL ACCOUNTS								
TOTAL	0	0	0	0	0	0	0	0
GRANTS	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0
SAHEL DEVELOPMENT PROGRAM								
TOTAL	0							
GRANTS	0							
LOANS	0							

SOUTHERN AFRICA REGIONAL

ANNUAL BUDGET SUBMISSION
AGENCY TABLE IIIABS FY: 9
PAGE 1
05/26/89PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

ARF NPA/PROJ # TITLE	ACTUAL 88	ESTIMATED 89	PLANNED 90	PROPOSED 91
SUBTOTAL FUNCTIONAL ACCOUNTS	0	0	0	0
SADCC				
SU 690-0207 AGR. & LIVESTOCK DEV. (FOOD SECURITY)	0	2,196	0	0
SU 690-0215 SADCC TECH SUPPORT: SECRETARIAT (7)	0	0	200	0
SU 690-0224 SORGHUM & MILLET RESEARCH & TRNG	7,000	8,150	0	0
SU 690-0237 REG'L TRANSPORT DEV II MALAWI N CORRIDOR	8,628	0	0	0
SU 690-0242 AGRICULTURE FACILITY DEVELOPMENT	0	0	6,000	5,000
SU 690-0245 PROMOTION OF TRADE & ENTREPRENEURSHIP	0	0	12,100	10,800
SU 690-0247 REGIONAL RAIL SYSTEMS SUPPORT	27,530	21,302	0	0
SU 690-0248 REG. TRANSPORT DEV II - ZIMBABWE RAIL	0	0	16,000	20,000
SU 690-0251 NATURAL RESOURCES MANAGEMENT	0	11,700	0	6,800
SU 690-0253 REG'L TRANSPORT DEV. II - KAFUE BRIDGE	0	0	0	7,000
SU 690-0254 REG'L TRANSPORT DEV. II - KAFUE-LUSAKA RD	0	0	15,000	0
SU 690-0510 PROJECT DEVELOPMENT & SUPPORT (PDS)	342	652	700	400
SU 690-215.45 SADCC TECH SUPPORT: MANPOWER DEVELOPMENT	1,500	0	0	0
SU 690-AERL AFRICA EMERGENCY RESERVE	0	5,000	0	0
SU 690-SAAR HEARTWATER DISEASE CONTROL	0	1,000	0	0
SU 690-T-601 LESOTHO AGRICULTURE POLICY SUPPORT PRG	5,000	0	0	0
APPROPRIATION TOTAL:	50,000	50,000	50,000	50,000
SUBTOTAL DEVELOPMENT ASSISTANCE	50,000	50,000	50,000	50,000
ECONOMIC SUPPORT FUND				
APPROPRIATION TOTAL:	0	0	0	0
SUBTOTAL DA + ESP	50,000	50,000	50,000	50,000

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE IV
PROJECT BUDGET DATA

60 - SOUTHERN AFRICA REGIONAL

PROJECT NO.	PROJECT TITLE	L / C	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	LIFE OF AUTHD	PROJECT-PLANNED	THROUGH FY 88	ACTUAL FY 89	ESTIMATED FY 90	PROPOSED FY 91
			OBLIG	OBLIG		OBLIGATIONS	OBLIGATIONS	OBLIGATIONS	OBLIGATIONS	OBLIGATIONS
						EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES
690-0207	AGRICULTURE AND LIVESTOCK DEVELOPMENT (REG. FOOD SECURITY)									
	ES G		82	86	1,175	1,175	824	—	—	—
	SU G		89	89	—	—	—	2,196	—	—
	PROJECT TOTAL:		1,175	3,371	1,175	824	2,196	0	51	500
690-0215	SADC TECHNICAL SUPPORT (SECRETARIAT GRANT)									
	ES G		87	87	750	750	266	—	—	—
	SU G		90	90	—	—	—	200	50	150
	PROJECT TOTAL:		750	950	750	266	—	200	50	150
690-0215	SADC TECHNICAL SUPPORT (MANPOWER DEVELOPMENT)									
	ES G		84	84	1,400	1,400	1,146	—	—	—
	SU G		88	88	1,500	1,500	—	254	—	—
	PROJECT TOTAL:		2,900	2,900	2,900	1,146	—	550	950	950
690-0224	REGIONAL SORGHUM AND MILLET RESEARCH & TRAINING									
	ES G		83	85	14,800	14,800	11,962	—	—	—
	SU G		88	89	15,150	15,150	—	8,150	—	—
	PROJECT TOTAL:		29,950	29,950	21,800	11,962	8,150	—	3,000	3,500
							8,150	2,808	3,000	3,500

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE IV
PROJECT BUDGET DATA

REAU FOR AFRICA

UNTRY: SOUTHERN AFR REG

PROJECT NO.	PROJECT TITLE	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	LIFE OF AUTHD	PROJECT-PLANNED	THROUGH OBLIGA-TIONS	FY 88 EXPENDITURES	ACTUAL FY 89 OBLIGA-TIONS	ESTIMATED FY 90 OBLIGA-TIONS	EXPEN-DITURES	PROPOSED FY 91 ANPL OBLIGA-TIONS	EXPENDITURES
1-0237	REG TRANSPORT DEVELOPMENT II (MILAMI NORTHERN CORRIDOR)	ES G	86	86	10,500	10,500	10,500	1,760	—	—	—	—	—
		SU G	88	88	8,628	8,628	8,628	—	—	—	6,370	—	1,748
			PROJECT TOTAL:		19,128	19,128	19,128	1,760	—	—	6,370	—	1,748
1-0238	REGIONAL TRANSPORT DEV II (TECHNICAL ASSISTANCE)	ES G	86	86	1,500	1,500	1,500	344	—	—	1,012	—	—
			PROJECT TOTAL:		1,500	1,500	1,500	344	—	—	1,012	—	—
1-0240	REGIONAL TRANSPORT DEVELOPMENT IV (TEZARA)	ES G	87	87	8,450	8,450	8,450	550	—	—	4,234	—	—
		SD G	87	87	37,500	37,500	37,500	—	—	—	10,933	—	23,536
			PROJECT TOTAL:		45,950	45,950	45,950	550	—	—	15,167	—	23,536
1-0242	AGRICULTURE FACILITY DEVELOPMENT	SU G	90	91	—	11,000	—	—	—	6,000	—	5,000	3,000
			PROJECT TOTAL:		—	11,000	—	—	—	6,000	—	5,000	3,000
1-0245	PROMOTION OF TRADE & ENTREPRENEURSHIP	SU G	90	92	—	30,000	—	—	—	12,100	6,000	10,800	11,000
			PROJECT TOTAL:		—	30,000	—	—	—	12,100	6,000	10,800	11,000

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE IV
PROJECT BUDGET DATA

BUREAU FOR AFRICA

COUNTRY: SOUTHERN AFR REG.

PROJECT NO. PROJECT TITLE	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	LIFE OF PROJECT-AUTHD	PROJECT-PLANNED	THROUGH FY 88 OBLIGA-TIONS	FY 88 EXPEN-DITURES	ACTUAL FY 89 OBLIGA-TIONS	ACTUAL FY 89 EXPEN-DITURES	ESTIMATED FY 90 OBLIGA-TIONS	ESTIMATED FY 90 EXPEN-DITURES	PROPOSED FY 91 APTL OBLIGA-TIONS	PROPOSED FY 91 APTL EXPEN-DITURES
REGIONAL TOTAL:													
GRANTS:					161,179	311,692	17,194	50,000	25,169	50,000	59,540	50,000	77,434
LOANS:					161,179	311,692	17,194	50,000	25,169	50,000	59,540	50,000	77,434
---APPROPRIATION SUMMARY---													
AGR., RURAL DEV. & NUTRITION:													
POPULATION PLANNING:													
HEALTH:													
CHILD SURVIVAL FUND:													
AIDS:													
EDUCATION & HUMAN RESOURCES:													
SELECTED DEVELOP. ACTIVITIES:													
SHEL DEVELOPMENT:													
DEVELOPMENT FUNDS FOR AFRICA:													
SADCC:													
ECONOMIC SUPPORT FUNDS:													
					37,500	37,500					10,933		23,536
					85,104	235,617	342	50,000	8,143	50,000	43,310	50,000	53,898
					38,575	38,575	16,852		17,026		5,297		

A.I.D. PROGRAM IN FY 1991
 ANNUAL BUDGET SUBMISSION
 TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 690 SOUTHERN AFRICA REGIONAL

RANK PROJECT	TITLE	NEW/ ONGOING	DPRP	PROGRAM FUNDING (\$000)		US	(OE/TF)	WORKFORCE (PROGRAM)	
				APPROP	INCR			US	FN
MISSION MANAGEMENT									
MCC LEVEL						10.3		25.2	
0242	Agriculture Faculty Development	0		SU	5,000				
0251	Natural Resources Management	0		SU	6,800				
0245	Promotion of Trade and Entrepreneurship	0		SU	10,800				
0253	Reg'l Transport Dev. II /Kafue Bridge	N		SU	7,000				
0510	Project Dev. Support	0		SU	400				
0248	Regional Transport Dev. II/Zimbabwe Rail	0		SU	12,500				
	Workforce					5.5		5.8	
	SUBTOTAL MCC				42,500	15.8		31.0	
AAPL LEVEL									
0248	Regional Transport Dev. II/ Zimbabwe Rail Workforce	0		SU	7,500				
	T O T A L				50,000	15.8		31.0	

NOTE: The USAID/Zimbabwe and Southern Africa Regional Programs are jointly managed. At the MCC and AAPL levels of both programs the workforce would be unchanged.

SOUTHERN AFRICA REGIONAL ANNUAL BUDGET SUBMISSION

ABS FY: 91

Table to Annex K
 Micro, Small, and Small Farm Enterprises

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 AAPL
1. ESP DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL ESP	0	0	0	0
2. DA/DFA DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISE	0	0	110	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	110	0
B. FOR SMALL ENTERPRISE	0	0	5240	2600
1. For Credit	0	0	2200	0
2. For TA/Training	0	0	3040	2600
C. FOR SMALL FARM	2800	4138	6000	5680
1. For Credit	0	0	0	0
2. For TA/Training	2800	4138	6000	5680
TOTAL DA	2800	4138	11350	8280
GRAND TOTAL ESP+DA/DFA	2800	4138	11350	8280

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1991 ANNUAL BUDGET SUBMISSION
 SOUTHERN AFRICA REGIONAL PROGRAM

PROJECT LIST (PROJECT NO. & TITLE)	Last Eval. Completed (MO./YR)	FY 1990		FY 1991		REASONS/ISSUES	US AID FUNDING SOURCE (\$000)	PERSON DAYS (FOS)	COLLATERAL ASSISTANCE
		START TO (QTR)	END/TO (QTR)	START TO (QTR)	END/TO (QTR)				
690-0224 REGIONAL SORGHUM & MILLET	6/88	1	2	1	2	MEASURE PROGRESS IN ACHIEVING RESEARCH OBJECTIVES AFTER INITIAL 18 MONTHS	PROJ. 80	20	ADD, 2 REG. AGRICULTURE SPECIALISTS SORGHUM SPEC; PARING SYSTEMS SPEC.; TRAINING SPEC.; TECH. ADVISORY PANEL
690-0207 AG. & LIVESTOCK DEV/REG FOOD SECURITY		3	4	3	4	ROUTINE IMPLEMENTATION PROGRESS	PROJ. 20	20	ADD, SPEC. COORDINATOR, MBU COORDINATOR, U.Z. AGRIC. EDU FOOD SECURITY UNIT.
690-0251 NATURAL RESOURCES MANAGEMENT	N/A	2	3	2	3	ROUTINE IMPLEMENTATION PROGRESS	PROJ. 20	20	1 WILDLIFE SPECIALIST 1 SOCIAL SCIENTIST 1 EDUCATION/TRAINING SPECIALIST

HEAD: PRRs L/My Loc 05A

SOUTHERN AFRICA REGIONAL

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE: IABS FY: 91
1
05/26/89PROGRAM/PROJECT NEW STARTS AND AMENDMENTS
(Thousand U.S. Dollars)

<u>NPA/ PROJ NO</u>	<u>APPRO</u>	<u>TITLE</u>	<u>PROJ CODE</u>	<u>PROJ STAT</u>	<u>FY INIT</u>	<u>FY FIN</u>	<u>LOP YRS</u>	<u>LOP AUTH \$</u>	<u>LOP PLAN \$</u>
690-0215	SU	SADOC TECH SUPPORT: SACRESANLAT GRANT	PA	A	87	90	5	750	950
690-0242	SU	AGRICULTURE FACILITY DEVELOPMENT	PA	N	90	91	8	0	11000
690-0245	SU	PROMOTION OF TRADE & ENTREPRENEURSHIP	PA	N	90	92	3	0	30000
690-0248	SU	REG. TRANSPORT DEV II - ZIMBABWE RAIL	PA	N	90	94	8	0	66500
690-0253	SU	REG'L TRANSPORT DEV. II - KAFUE BRIDGE	PA	N	91	92	5	0	18500
690-0254	SU	REG'L TRANSPORT DEV. II- KAFUE-LUENGA RD	PA	N	90	90	8	0	15000

SOUTHERN AFRICA REGIONAL

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE II

ABS FY: 91

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05/26/89

PIPELINE AND MORTGAGE ANALYSIS
(Thousand U.S. Dollars)

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91
<u>NPA PIPELINE</u>				
PREVIOUS FY CUMUL OBLIG.	0	5,000	5,000	5,000
FY OBLIGATIONS	5,000	0	0	0
<u>CUMULATIVE OBLIGATIONS</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
PREVIOUS FY CUMUL EXPEND.	0	0	1,200	5,000
FY EXPENDITURES	0	1,200	3,800	0
<u>CUMULATIVE EXPENDITURES</u>	<u>0</u>	<u>1,200</u>	<u>5,000</u>	<u>5,000</u>
PIPELINE	5,000	3,800	0	0
% PIPELINE OF OBLIG.	100.0%	76.0%	0.0%	0.0%
% LIQUIDATION RATE	0.0%	31.6%	"N/A"	"N/A"
<u>NPA MORTGAGE</u>				
LOP PLANNED	5,000	5,000	5,000	5,000
<u>CUMULATIVE OBLIGATIONS</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
MORTGAGE	0	0	0	0

SOUTHERN AFRICA REGIONAL

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE II

ABS FY: 91

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05/26/89

PIPELINE AND MORTGAGE ANALYSIS
(Thousand U.S. Dollars)

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91
<u>PA PIPELINE</u>				
PREVIOUS FY CUMUL OBLIG.	30,125	75,125	119,125	169,125
FY OBLIGATIONS	45,000	44,000	50,000	50,000
CUMULATIVE OBLIGATIONS	75,125	119,125	169,125	219,125
PREVIOUS FY CUMUL EXPEND.	10,276	17,702	32,261	72,478
FY EXPENDITURES	7,426	14,559	40,217	53,398
CUMULATIVE EXPENDITURES	17,702	32,261	72,478	125,876
PIPELINE	57,423	86,864	96,647	93,249
% PIPELINE OF OBLIG.	76.4%	72.9%	57.1%	42.6%
% LIQUIDATION RATE	12.9%	16.8%	41.6%	57.3%
<u>PA MORTGAGE</u>				
LOP PLANNED	268,633	268,633	268,633	268,633
CUMULATIVE OBLIGATIONS	75,125	119,125	169,125	219,125
MORTGAGE	193,508	149,508	99,508	49,508

**** END OF REPORT ****

SOUTHERN AFRICA REGIONAL

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IIIABS FY: 91
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05/26/MISSION'S BUREAU BUY-INS
(Thousand U.S. Dollars)

NEW/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
690-AERL	SU	AFRICA EMERGENCY RESERVE	2	5,000	5,000	0	5,000	0	0
690-SAR	SU	HEARTWATER DISEASE CONTROL		0	1,000	0	1,000	0	0
<u>GRAND TOTAL</u>				<u>5,000</u>	<u>6,000</u>	<u>0</u>	<u>6,000</u>	<u>0</u>	<u>0</u>

**** END OF REPORT ****

SOUTHERN AFRICA REGIONAL

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IX

ABS FY: 91

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ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91
690-0207	ES	AGR. & LIVESTOCK DEV. (FOOD SECURITY)							
	AGPR	AGRICULTURAL POLICY REFORM	0	0.0%					
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	0	0.0%	0
690-0207	SU	AGR. & LIVESTOCK DEV. (FOOD SECURITY)							
	AGPR	AGRICULTURAL POLICY REFORM	0	0.0%	2,196	100.0%	0	0.0%	0
		SUBTOTAL ADDS:	0	0.0%	2,196	100.0%	0	0.0%	0
		NONAIDS:							
	RUR	RURAL			2,196				
	PUB	PUBLIC SECTOR			2,196				
	INS	INSTITUTION BUILDING			549				
	SPR	SECTORAL POLICY REFORM			1,647				
	REC	ECONOMIC RESEARCH			1,098				
	RSS	SOCIAL SCIENCE RESEARCH			549				
	FOR	OPERATIONAL RESEARCH			549				
	TAC	TRAINING, ACADEMIC			878				
	FSY	FOOD SECURITY			2,196				
		PROJECT TOTAL:	0		2,196		0		0
690-0215	SU	SADCC TECH SUPPORT: SECRETARIAT GRANT							
	PEED	BUSINESS DEVELOPMENT PROMOTION					100	50.0%	
	PEFE	FOREIGN EXCHANGE POLICY REFORM					40	20.0%	
	PETI	TRADE AND INVESTMENT PROMOTION					60	30.0%	
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	200	100.0%	0
		NONAIDS:							
	PSD	PRIVATE SECTOR DEVELOPMENT					200		
	REC	ECONOMIC RESEARCH					200		
		PROJECT TOTAL:	0		0		200		0
690-0224	SU	REG'L SORGHUM & MILLET RESEARCH & TRNG							
	AGRE	AGRICULTURAL RESEARCH	7,000	100.0%	8,150	100.0%	0	0.0%	0
		SUBTOTAL ADDS:	7,000	100.0%	8,150	100.0%	0	0.0%	0
		NONAIDS:							

SOUTHERN AFRICA REGIONAL

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IXABS FY: 91
PAGE: 2ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROP: 91
IND		INTERNATIONAL ORGANIZATIONS (EXCLU MOBS AND LARCS)	4,200	4,890		
XII		TITLE XII	2,800	3,260		
INS		INSTITUTION BUILDING		8,150		
REM		BIOLOGICAL/BIO-MEDICAL RESEARCH	2,400	2,445		
RAT		DEVELOPMENT OF AGRICULTURAL TECHNOLOGIES	2,100	2,445		
REC		ECONOMIC RESEARCH	1,400	1,630		
RSS		SOCIAL SCIENCE RESEARCH	1,400	1,630		
TDC		TRAINING, ACADEMIC	5,600	6,520		
TIC		TRAINING, IN-COUNTRY	1,400	1,630		
CRP		CROPS	5,600	6,520		
LSK		LIVESTOCK DEVELOPMENT	1,400	1,630		
ARC		INTERNATIONAL AGRICULTURAL RESEARCH CENTERS	7,000	8,150		
PROJECT TOTAL:			7,000	8,150	0	0
690-0237 SU REG TRANSPORT DEV II: MILAMI N CORRIDOR						
DNR		MAIN ROADS	4,314	50.0%		
DNR		HALLROADS	4,314	50.0%	0	0.0%
SUBTOTAL AIDS:			8,628	100.0%	0	0.0%
NONAIDS:						
TTE		TRAINING, TECHNICAL	862			
PROJECT TOTAL:			8,628		0	0
690-0242 SU AGRICULTURE FACILITY DEVELOPMENT						
AGED		AGRICULTURAL EDUCATION	0	0.0%	6,000	100.0%
SUBTOTAL AIDS:			0	0.0%	6,000	100.0%
NONAIDS:						
INS		INSTITUTION BUILDING			6,000	5,000
AGB		AGRI-BUSINESSES (PRODUCTS AND SERVICES)			600	500
WID		WOMEN IN DEVELOPMENT			1,200	1,000
PSD		PRIVATE SECTOR DEVELOPMENT			1,500	1,250
PROJECT TOTAL:			0	0	6,000	5,000
690-0245 SU PROMOTION OF TRADE & ENTREPRENEURSHIP						

SOUTHERN AFRICA REGIONAL

ANNUAL BUDGET SUBMISSION
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ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP: 91
PEED		BUSINESS DEVELOPMENT PROMOTION	0	0.0%	0	0.0%	4,840	40.0%	4,320
PEFM		FINANCIAL MARKETS					1,210	10.0%	1,080
PEMT		MANAGEMENT TRAINING					1,210	10.0%	1,080
PETT		TRADE AND INVESTMENT PROMOTION					4,840	40.0%	4,320
SUBTOTAL AIDS:			0	0.0%	0	0.0%	12,100	100.0%	10,800
NONAIDS:									
PVI		PVO/NGOS, INTERNATIONAL					1,694		1,512
PNP		NON-PROFIT ORGANIZATIONS					1,694		1,512
PVT		PRIVATE ENTERPRISE					1,452		1,296
INS		INSTITUTION BUILDING					121		108
SPR		SECTORAL POLICY REFORM					1,452		1,296
PSD		PRIVATE SECTOR DEVELOPMENT					12,100		10,800
TTE		TRAINING, TECHNICAL					4,598		4,104
TIC		TRAINING, IN-COUNTRY					3,368		3,024
TPV		TRAINING, PRIVATE					1,210		1,080
PROJECT TOTAL:			0		0		12,100		10,800
690-0247 SU REGIONAL RAIL SYSTEMS SUPPORT									
PSMG		ADMINISTRATION AND MANAGEMENT	2,753	10.0%	2,130	10.0%			
INRR		RAILROADS	24,777	90.0%	19,172	90.0%	0	0.0%	0
SUBTOTAL AIDS:			27,530	100.0%	21,302	100.0%	0	0.0%	0
NONAIDS:									
PUB		PUBLIC SECTOR	2,753		2,130				
TTE		TRAINING, TECHNICAL	2,753		2,130				
PROJECT TOTAL:			27,530		21,302		0		0
690-0248 SU REG. TRANSPORT DEV II - ZIMBABWE RAIL									
PSMG		ADMINISTRATION AND MANAGEMENT					1,600	10.0%	2,000
INRR		RAILROADS	0	0.0%	0	0.0%	14,400	90.0%	18,000
SUBTOTAL AIDS:			0	0.0%	0	0.0%	16,000	100.0%	20,000
NONAIDS:									
PUB		PUBLIC SECTOR					1,600		2,000
TTE		TRAINING, TECHNICAL					800		1,000
PROJECT TOTAL:			0		0		16,000		20,000

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ACTIVITY CLASSIFICATION/ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PROP:
690-0251	SU	NATURAL RESOURCES MANAGEMENT							
	NRM	ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY	0	0.0%	11,700	100.0%	0	0.0%	6,800
		SUBTOTAL ADDS:	0	0.0%	11,700	100.0%	0	0.0%	6,800
		NONAIDS:							
	PVL	PVO/NGOS, LOCAL			9,360				5,440
	PUB	PUBLIC SECTOR			2,340				1,360
	INS	INSTITUTION BUILDING			1,170				680
	DCO	DEVELOPMENT COMMUNICATIONS			585				340
	REM	BIOLOGICAL/BIO MEDICAL RESEARCH			585				340
	REE	EDUCATION RESEARCH			585				340
	REC	ECONOMIC RESEARCH			585				340
	RSS	SOCIAL SCIENCE RESEARCH			585				340
	TPU	TRAINING, PUBLIC			2,925				1,700
	REF	REFORESTATION			1,755				1,020
	WIL	WETLANDS			1,755				1,020
	BDV	BIOLOGICAL DIVERSITY			11,700				6,800
	INC	INCOME			11,700				6,800
	FCN	FOOD CONSUMPTION AND NUTRITION			5,850				3,400
	CRP	CROPS			5,265				3,060
	LSK	LIVESTOCK DEVELOPMENT			5,265				3,060
	FSD	FISHERIES DEVELOPMENT			1,170				680
	FSY	FOOD SECURITY			11,700				6,800
	NRM	NATURAL RESOURCE MANAGEMENT			11,700				6,800
		PROJECT TOTAL:	0		11,700		0		6,800
690-0253	SU	REG'L TRANSPORT DEV. II - KAFUE BRIDGE							
	PSMG	ADMINISTRATION AND MANAGEMENT							700
	INFR	RAILROADS							6,300
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	0	0.0%	7,000
		NONAIDS:							
	PUB	PUBLIC SECTOR							700
	TTE	TRAINING, TECHNICAL							350
		PROJECT TOTAL:	0		0		0		7,000
690-0254	SU	REG'L TRANSPORT DEV. II - KAFUE-LUSAKA RD							

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ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	PSMG	ADMINISTRATION AND MANAGEMENT			1,500	10.0%
	ZMR	MAIN ROADS			13,500	90.0%
		SUBTOTAL ADDS:	0	0.0%	0	0.0%
		NONAIDS:				
	PUB	PUBLIC SECTOR			1,500	
		PROJECT TOTAL:	0	0	15,000	0
690-215.45	SU	SADCC TECH SUPPORT: MANPOWER DEVELOPMENT				
	PSMG	ADMINISTRATION AND MANAGEMENT	1,500	100.0%		
		SUBTOTAL ADDS:	1,500	100.0%	0	0.0%
		NONAIDS:				
	INS	INSTITUTION BUILDING	750			
	RDC	DEMOGRAPHIC DATA COLLECTION	375			
	RBS	BASIC RESEARCH	375			
	TIC	TRAINING, IN-COUNTRY	750			
		PROJECT TOTAL:	1,500	0	0	0
690-AERL	SU	AFRICA EMERGENCY RESERVE				
	AGIN	AGRICULTURAL INPUTS		5,000	100.0%	
		SUBTOTAL ADDS:	0	0.0%	5,000	100.0%
		NONAIDS:				
	RFG	REFUGEE RELIEF AND DISASTER ASSISTANCE		5,000		
	FCN	FOOD CONSUMPTION AND NUTRITION		5,000		
	FSY	FOOD SECURITY		5,000		
		PROJECT TOTAL:	0	5,000	0	0
690-SAR	SU	HEARTWATER DISEASE CONTROL				
	ARPF	AGRICULTURAL RESEARCH	0	0.0%	500	50.0%
	AGEA	AGRICULTURAL EXTENSION			500	50.0%
		SUBTOTAL ADDS:	0	0.0%	1,000	100.0%
		NONAIDS:				

SOUTHERN AFRICA REGIONAL

ANNUAL BUDGET SUBMISSION
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PAGE: 6ACTIVITY CLASSIFICATION/ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROP: 91
RUR	RURAL			500		
RDV	DEVELOPMENTAL RESEARCH			500		
TTE	TRAINING, TECHNICAL			500		
TIC	TRAINING, IN-COUNTRY			500		
LSK	LIVESTOCK DEVELOPMENT			250		
PROJECT TOTAL:			0	1,000	0	0
690-T-601 SU LESOTHO AGRICULTURE POLICY SUPPORT PRG						
AGPR	AGRICULTURAL POLICY REFORM		5,000	100.0%		
SUBTOTAL ADDS:			5,000	100.0%	0	0.0%
NONAIDS:						
SPR	SECTORAL POLICY REFORM		5,000			
REF	REFORESTATION		2,500			
CRP	CROPS		2,500			
LSK	LIVESTOCK DEVELOPMENT		2,500			
AIB	AGRICULTURAL INSTITUTION BUILDING		3,000			
NRM	NATURAL RESOURCE MANAGEMENT		5,000			
PROJECT TOTAL:			5,000	0	0	0
TOTAL ALL ADD PROJECTS:			49,658	49,348	49,300	49,600

**** END OF REPORT ****

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SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
AGRICULTURE/NUTRITION				
AGPR AGRICULTURAL POLICY REFORM	5,000	2,196	0	0
AGRE AGRICULTURAL RESEARCH	7,000	8,650	0	0
AGEX AGRICULTURAL EXTENSION	0	500	0	0
AGED AGRICULTURAL EDUCATION	0	0	6,000	5,000
AGIN AGRICULTURAL INPUTS	0	5,000	0	0
ACTIVITY GROUP SUBTOTAL	12,000	16,346	6,000	5,000
NATURAL RESOURCES/ENVIRONMENT				
NMP ENVIRONMENTAL MANAGEMENT, PLANNING AND POLICY	0	11,700	0	6,800
ACTIVITY GROUP SUBTOTAL	0	11,700	0	6,800
PRIVATE ENTERPRISE				
PEED BUSINESS DEVELOPMENT PROMOTION	0	0	4,940	4,320
PEFE FOREIGN EXCHANGE POLICY REFORM	0	0	40	0
PEFM FINANCIAL MARKETS	0	0	1,210	1,080
PEMT MANAGEMENT TRAINING	0	0	1,210	1,080
PETT TRADE AND INVESTMENT PROMOTION	0	0	4,900	4,320
ACTIVITY GROUP SUBTOTAL	0	0	12,300	10,800
PUBLIC SECTOR				
PSMG ADMINISTRATION AND MANAGEMENT	4,253	2,130	3,100	2,700
ACTIVITY GROUP SUBTOTAL	4,253	2,130	3,100	2,700
INFRASTRUCTURE				
INMR MAIN ROADS	4,314	0	13,500	0
INRR RAILROADS	29,091	19,172	14,400	24,300
ACTIVITY GROUP SUBTOTAL	33,405	19,172	27,900	24,300
TOTAL ALL ACTIVITY CLASSIFICATION CODES	49,658	49,348	49,300	49,600

**** END OF REPORT ****

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SUMMARY OF SPECIAL ISSUE CODES BY FISCAL YEAR

SPECIAL ISSUE CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
SPATIAL/GEOGRAPHIC				
RUR RURAL	0	2,696	0	0
INSTITUTIONAL MECHANISMS				
PVI PVO/NGOS, INTERNATIONAL	0	0	1,694	1,512
PVL PVO/NGOS, LOCAL	0	9,360	0	5,440
RNP NON-PROFIT ORGANIZATIONS	0	0	1,694	1,512
PVT PRIVATE ENTERPRISE	0	0	1,452	1,296
PUB PUBLIC SECTOR	2,753	6,666	3,100	4,060
IND INTERNATIONAL ORGANIZATIONS (EXCLU MOBS AND IARCS)	4,200	4,890	0	0
XII TITLE XII	2,800	3,260	0	0
PROCESS MECHANISMS FOR ACHIEVING CHANGE				
INS INSTITUTION BUILDING	7,750	9,869	6,121	5,788
SPR SECTORAL POLICY REFORM	5,000	1,647	1,452	1,296
DCD DEVELOPMENT COMMUNICATIONS	0	585	0	340
RFG REFUGEE RELIEF AND DISASTER ASSISTANCE	0	5,000	0	0
PURPOSE OF ENTERPRISE TYPE				
WIB AN INDUSTRIES (PRODUCTS AND SERVICES)	0	0	600	500
WID WOMEN IN DEVELOPMENT	0	0	1,200	1,000
PSD PRIVATE SECTOR DEVELOPMENT	0	0	13,800	12,050
RESEARCH EFFORTS				
RBM BIOLOGICAL/BIO MEDICAL RESEARCH	2,100	3,030	0	340
RAT DEVELOPMENT OF AGRICULTURAL TECHNOLOGIES	2,100	2,445	0	0
RBE EDUCATION RESEARCH	0	585	0	340
REC ECONOMIC RESEARCH	1,400	3,313	200	340
RSS SOCIAL SCIENCE RESEARCH	1,400	2,764	0	340
RDC DEMOGRAPHIC DATA COLLECTION	375	0	0	0
ROR OPERATIONAL RESEARCH	0	549	0	0
RBS BASIC RESEARCH	375	0	0	0
RDV DEVELOPMENTAL RESEARCH	0	500	0	0
TRAINING				
TAC TRAINING, ACADEMIC	5,600	7,398	0	0
TTE TRAINING, TECHNICAL	3,615	2,630	5,398	5,454
TTC TRAINING, IN-COUNTRY	2,150	2,130	3,388	3,024
THU TRAINING, PUBLIC	0	2,925	0	1,700
TPV TRAINING, PRIVATE	0	0	1,210	1,080
ENERGY/ENVIRONMENT SPECIAL ISSUE				
RFP REFORESTATION	2,500	1,755	0	1,020
WLL WETLANDS	0	1,755	0	1,020
BDV BIOLOGICAL DIVERSITY	0	11,700	0	6,800

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SUMMARY OF SPECIAL ISSUE CODES BY FISCAL YEAR

SPECIAL ISSUE CODES		ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
AGRICULTURE/NUTRITION SPECIAL ISSUES					
INC	INCOME	0	11,700	0	6,800
FCN	FOOD CONSUMPTION AND NUTRITION	0	10,850	0	3,400
CRP	CROPS	8,100	11,785	0	3,060
LSK	LIVESTOCK DEVELOPMENT	3,900	7,145	0	3,060
FSD	FISHERIES DEVELOPMENT	0	1,170	0	680
AIB	AGRICULTURAL INSTITUTION BUILDING	3,000	0	0	0
ARC	INTERNATIONAL AGRICULTURAL RESEARCH CENTERS	7,000	8,150	0	0
FSY	FOOD SECURITY	0	18,896	0	6,800
NATURAL RESOURCE MANAGEMENT					
NRM	NATURAL RESOURCE MANAGEMENT	5,000	11,700	0	6,800

**** END OF REPORT ****

FY 1991 ANNUAL BUDGET SUBMISSION
SOUTHERN AFRICA REGIONAL
ESTIMATE OF PDS REQUIREMENTS

	<u>FY90</u> (\$ 000)	<u>FY91</u> (\$ 000)
AGRICULTURE FACULTY DEV. (690-0242)	150	-
REGIONAL TRANS. DEV.-II - KAFUE BRIDGE	175	-
REGIONAL TRANS. DEV.-II - ZIM RAIL	200	-
REGIONAL TRADE & ENTREP. (690-0245)	175	-
STRATEGIES FOR FUTURE GROWTH	-	150
TANZAM MAINTENANCE	-	150
FOOD SECURITY	-	100
TOTALS	<u>700</u>	<u>400</u>

SOUTHERN AFRICA REGIONAL PROGRAM
PROGRAM OBJECTIVES AND TARGETS/RESOURCE FLOW SUMMARY NARRATIVE

The program goal of the Southern Africa Regional Program (SARP) is to stimulate mutual economic cooperation and promote market-oriented efficiencies for broad-based economic growth in the countries of Southern Africa. Four strategic objectives to promote this program goal have been established, with specific targets, programs and resource allocations. Budget resource allocations to achieve the SARP objectives are as follow:

Objective I: To install capacity and efficiency in infrastructure that serves regional cooperation, access to regional and external markets and economic growth.

Highest priority has been accorded to improving infrastructure in the regional program. More than 52% of FY1988 to FY1991 financial resources, approximately \$116 Million, is committed to increasing locomotive power, rehabilitating roads, and providing technical assistance to improve rail and road system management. Over this period one road and three new rail projects will be approved.

Objective II: To strengthen the potential for sustainable regional food security through increased agricultural productivity and improved income.

During the FY1988 to FY1991 period, \$57 Million, or 29% of program resources will be used to support agriculture/nutrition and natural resources/environment activities. Activities include improved natural resources management, and accelerated agricultural technology development leading to increased productivity.

Objective III: To stimulate trade and entrepreneurship.

This objective will be pursued through a series of measures designed to improve the policy climate for and the productive capacity of export-oriented private enterprise. \$23.1 Million or 23% of SADCC funds in the 1990-91 period will be used for activities that support business development promotion, and trade and investment promotion.

Objective IV: To explore strategies for future regional growth.

Although most of the exploratory studies will be conducted in the FY1992-FY1995 period, a \$200,000 grant to the SADCC Secretariat, as well as studies undertaken as part of the Trade and Entrepreneurship project and Natural Resources project will help to define the array of future development options available in Southern Africa. Studies will be conducted in environmental management, planning and policy, and business development promotion as well as trade and investment promotion.

WOMEN IN DEVELOPMENT (WID) ACTION PLAN
SOUTHERN AFRICA REGIONAL PROGRAM

I. Southern Africa Regional

WID objectives in the Southern Africa regional program are to use program and project assistance to weave the gender issue into the areas of: (1) providing regional transportation services; (2) improving natural resources management, agricultural research and human resources improvement; and (3) stimulating trade and promotion of export oriented enterprise.

II. DESCRIPTION OF WID ACTIVITIES

(A) Existing Projects

1. AGRICULTURAL & LIVESTOCK DEVELOPMENT/REGIONAL FOOD SECURITY (690-0207)

This project provides support to the SADCC Food Security Unit to develop required food security policies and programs. Women participated in the Annual Conference on Food Security Research in Southern Africa.

In SADCC region, the rural farming communities play an important role in food production where most of the farmers are women.

2. SORGHUM & MILLET RESEARCH & TRAINING (690-0224)

The project purpose is to develop new and improved varieties of sorghum and millet resulting in increased production and consumption. Women are included in every activity of this project and comprise the majority of the project's labor force including 2 women technicians. Twenty-five percent of students for degree programs are women. They have participated at all project workshops, monitoring tours and in technician in-service training at ICRISAT and regional centers. The project component which focuses on crop utilization and food technology have important implications for women throughout the region.

3. NATURAL RESOURCE MANAGEMENT (690-0251)

The PID was approved in May 1989 with completion of PP in August 1989. The WID objectives are to ensure that women are participants in and beneficiaries of income generating activities and training efforts. Several of the proposed project activities are in the traditionally male dominated areas and realistically the participation of women in these activities will be limited. Special effort will be required to ensure that women are able to participate fully within their acceptable social economic and cultural context.

(B) New Activities

The Mission plans four new projects in FY90, and one in 1991. These are:

FY 1990

- 1) Agricultural Faculty Development (690-0242)
- 2) Regional Transport Development II - Kafue-Lusaka Road (690-0254)
- 3) Regional Transport Development II - Zimbabwe Rail (690-0248)
- 4) Promotion of Regional Trade and Entrepreneurship (690-0245)

FY 1991

- 5) Regional Transport Development II - Kafue Bridge (690-0253)

During PP development USAID/Zimbabwe will include baseline data collection disaggregated by gender and the project objectives will include broadened participation of women. Collection of data to monitor progress in reaching WID objectives will be included in evaluation planning. Project paper development will include a more in-depth analysis of available data to determine where gaps exist and what assistance Mission requires in data collection and monitoring the system.

III. MISSION'S STRATEGY FOR DEVELOPING, IMPLEMENTING & MONITORING PERFORMANCE UNDER WID ACTION PLAN

USAID/Zimbabwe plans to undertake a significant data collection effort to measure regional impact. A baseline survey will be undertaken to establish a starting point from which program interventions will be measured and program expectations quantified. The Mission proposes to undertake the following steps to both develop our WID strategy while at the same time fully incorporating gender issues into our 1991-1995 program strategy.

- a). USAID/Zimbabwe will initiate steps to secure technical expertise to assist in : (1) fully identifying substantive gender issues in the three areas of program impact; (2) identifying data related constraints to achieving a fuller understanding of women's roles in these sectors and, therefore, measuring the impact of the proposed program on women, and (3) identifying the means for overcoming these constraints. We expect that this activity will have three results. First, as gender issues are identified, the WID

Action Plan for addressing those issues within the context of the proposed RDSS strategy can be prepared. Secondly, where new data is required for achieving a fuller understanding of the roles women perform in the transport sector, for example, the means for acquiring that data will be incorporated into the baseline survey activity. Finally, the information gathered on the data constraints (e.g., lack of gender disaggregated data) affecting A.I.D.'s ability to measure the impact of the program on women will be fully used in the development of the baseline survey, thereby ensuring that USAID/Zimbabwe will be able to overcome these constraints during the RDSS period. USAID/Zimbabwe will initiate this activity in FY 1990.

- b) The baseline survey activity to be initiated during FY 1990 will then carry the development of the WID action plan to its next phase. Specific benchmarks related to the impact of the program on women will be developed and the means to measure those impacts identified. Thus, by the end of the initial baseline survey activity, the Mission will have the information required to prepare and present its full WID action plan. Submission of this plan is proposed in conjunction with a FY 1992 Action Plan. Thus, the WID action plan, too, will be ready for implementation as initial project and program documents for the RDSS period are prepared.
- c). The final phase of the WID Action Plan will be implemented over the RDSS period. The Mission proposes to do this by fully incorporating WID issues and concerns into A.I.D.'s development agenda through regular programming, design, and implementation activities. Thus, just as all of the Mission's development agenda will be addressed through specific projects and programs and measured through the survey and impact instruments discussed, so too will the WID agenda be implemented and measured.

Monitoring Progress - At the mid-point in the RDSS period, the Mission will undertake a small scale effort to check that the strategy is still on track. Those benchmarks identified above which seek to measure progress more than final impact will be studied. This will enable some adjustment in the strategy to be made if these are deemed necessary to achieve the desired impacts. This will also enable changing political events in the region to be fully accounted for in the final measurement of program impact.

Assessing Impact - A full-scale effort to measure final impact of the strategy throughout the region will be undertaken in FY 1995. Data on all variables identified in the baseline will be gathered, and all benchmarks, especially those related to overall program impacts will be measured.

Reporting on Program Progress and Impact - Progress in implementing the strategy will be reported to AID/W in conjunction with regular programming and implementation reporting. Mission Action Plans will report on progress in achieving benchmarks and targets and Project Implementation Reports will report on program implementation progress. These two activities, will form the basis of the regular progress reporting.

FY 1991 Annual Budget Submission

FY 1990 Project Amendment

Project Title: SADCC Technical Support - Grant to the Secretariat

Project Number: 690-0215

Project Funding: FY 90 Obligation \$0.200 million

Grant

Appropriation Account: SADF

A. Events Leading to the Decision to Redesign the Project: The SADCC Technical Support - Grant to the Secretariat was originally obligated in July, 1987 "to assist in planning and coordinating a program to increase the production of goods and services in the region, with a special focus on export products". Under the terms of the Grant, project funds were used to finance five studies:

- A study of export revolving funds;
- A regional macro-economic update;
- A study on the harmonization of investment codes;
- A study on export credit facilities; and
- A study on the implementation of a data information network.

These studies were managed by the SADCC Secretariat in Gaborone, Botswana.

While the study of investment codes and the data information network study have been delayed, the others have been approved by the Council of Ministers and have contributed significantly to the on-going dialogue between SADCC member states on issues related to trade policy reform. SADCC is on record with the view that these completed studies are among "the best that SADCC has ever undertaken".

It is apparent that this project has played a productive role in advancing trade promotion policy dialogue from a regional perspective and is perceived by the SADCC Secretariat as a responsive and efficient mechanism for the provision of technical assistance. A.I.D. participation serves a useful, proactive function in the developing process of establishing a SADCC trade promotion agenda. This is a good vehicle for the support to regional research and strategic planning that is an integral component of the Regional Development Strategy Statement.

In March, 1989, the Secretariat requested that A.I.D. provide supplemental funds for additional studies and extend the project PACD accordingly. A list of additional study topics was proposed for A.I.D. consideration, including an evaluation of means to develop a stronger relationship between SADCC national currencies; a study of the expansion of equity markets within the region; a

study on steamlining investment procedures, following upon an earlier review of investment codes; and an analysis of one-stop investment offices and recommendations for their adoption in the region.

In view of the positive impact of the initial Grant, USAID/Zimbabwe will proceed with the design of a Project Amendment to finance further trade-policy related studies. To the extent possible, this second phase design will accommodate both the Mission's interest in playing a more active role in the conceptualization and implementation of the studies selected, and SADCC's stated desire to retain a single source of funding for the research and technical assistance they require. The Project Amendment design will be undertaken in early FY 1990 and reviewed and authorized in the field.

B. Revised Financial Requirements and Obligation Schedule: The Project Amendment will provide supplemental funds in the amount of \$0.200 million to finance up to seven additional trade-policy related regional studies, as well as workshops and symposia to present the study results to appropriate audiences. These funds will be obligated in FY 1990. The LOP will be extended two years to accommodate the additional work.

FY 1991 Annual Budget Submission

FY 1990 New Project Narrative

Project Title: Promotion of Trade and Entrepreneurship

Project Number: 690-0245

Project Funding: FY 90 Obligation \$12.1 million
FY 91 Obligation \$10.8 million
LOP \$30.0 million

Grant

Appropriation Account: SADF

A. Major Development Problems Addressed: Rapid population growth and declining terms of trade for traditional commodity exports have led to a decline in standards of living throughout the Southern Africa region. These problems have been exacerbated by widespread economic policies that discouraged new investment in production and created sheltered markets yielding monopolistic profits for a small segment of the population in the region while unemployment continued to rise to untenable levels.

In an attempt to check the rapidly deteriorating economic conditions throughout the region, each of the Southern Africa Development Coordinating Conference (SADCC) member countries, except Zambia, is currently engaged in some form of macro-economic adjustment supported by both multilateral and bilateral donors. The general thrust of these reforms is aimed at encouraging private sector, market driven, economic activity. By reducing barriers to import and export transactions, these reforms are also serving to open domestic economies to competitive forces and increasing opportunities for trade with the outside world.

The SADCC strategy for regional development has undergone a parallel evolution, reflected in a recognition that investment in the productive sectors and trade with broader markets is now of highest strategic priority.

However, to exploit areas of competitive advantage and use market forces to generate export production, countries in the SADCC region must first overcome both institutional and resource constraints to exporters. Depending upon conditions prevailing in each SADCC member-states, these constraints may include: inappropriate administrative or regulatory mechanisms, lack of access to credit or foreign exchange for imported inputs, deteriorating manufacturing infrastructure, a lack of appropriate skills and trained human resources, insufficient knowledge of export opportunities, weak export marketing and promotion, and insufficient or inappropriate incentives to new investment.

It is a tenet of A.I.D. policy, embodied in the Private Enterprise Development Policy Paper that "private enterprises that respond to profitable opportunities in a free market produce jobs, managerial skills and economic growth". Low or negative rates of economic growth in Southern Africa and steadily rising levels of unemployment are the most fundamental development problems throughout the region. By addressing constraints to the productive

sectors and working to remove impediments to exports, this project will serve to enhance opportunities for achieving broad-based economic development.

B. Project Purpose:

- 1) to encourage dialogue between government and the private sector over policies and issues affecting export performance, leading to policy reforms which improve incentives and opportunities for exporters; and
- 2) to remove obstacles to production and marketing of exports by strengthening private producers of exports and organizations supporting them.

This project emanates from the Regional Development Strategy Statement objective of providing U.S. assistance to stimulate trade and entrepreneurship and is consistent with Africa Bureau strategic objective two: strengthening competitive markets.

C. Preliminary Project Description: The Regional Trade and Entrepreneurship Development Project will provide assistance to SADCC member countries to improve the productivity of the private sector export sectors of their economies. This will be achieved through an array of project activities tailored to the requirements of each participating country. Indicative activities will include:

- 1) Technical assistance to Chambers of Commerce, SADCC Business Councils or similar organizations to improve their capacities to represent the private industrial sectors in a continuing dialogue with governments and to deliver export-related services to their members.
- 2) Focussed studies and short-term technical assistance to identify impediments to trade, to develop potential markets and to enable private-sector exporters to benefit from export opportunities through the provision of marketing or promotion expertise.
- 3) Long-term OPEX assistance to government ministries responsible for export-related policy formation and analysis.
- 4) Support for well-designed export credit and loan guarantee facilities.
- 5) Support for small-scale industrial "shells" to provide minimum infrastructural requirements to SSE exporters.
- 6) Training and "exposure" programs for private sector exporters.
- 7) PSC Private Sector Officers to assist the bi-lateral USAID Missions with the management of project components.

The project will be managed by a central contractor who will maintain a regional office in Harare, supported by a direct-hire project officer at USAID/Zimbabwe. The contractor will provide technical assistance in policy analysis upon request and coordinate with the individual country PSC project managers to facilitate monitoring and implementation of all project

sub-components. He/she will initiate discussions with USAID Missions throughout the SADCC area and recommend supplemental export promotion activities, as appropriate, based upon the successful implementation of project-supported activities in other countries in the region. The central contractor will be a source of technical assistance in its own right and a facilitator for the acquisition of technical assistance through project buy-ins to central bureau resources, IQCs and other mechanisms.

It will be the responsibility of the bi-lateral USAID Missions in collaboration with the project-funded PSCs and the central contractor, to assure that project sub-components remain consistent with host-country priorities and other donor activities.

D. A.I.D. Policy and Bureau Sector Action Plan Factors: The project supports Africa Bureau Strategic Objective Two: "strengthening competitive markets so as to provide a healthy environment for private-sector-led growth". The project goal: to increase SADCC member countries' export performance and foreign exchange earnings with associated improvements in private sector production and employment, is consistent with the Mission's trade sector objectives and Agency policy on private enterprise development. A.I.D. policy guidelines with respect to interest rates, recurrent costs and participation by women will be reviewed for each sub-component activity during the project design.

E. Design Schedule: This is to be a three-year project activity with initial obligation in FY 1990. The PID is scheduled for AID/Washington review in Aug, 1989. The Mission will develop the Project Paper during the months of October-December, 1989, for review in Harare in January, 1990. Under DOA 551, the Mission will request field approval authority for this activity.

FY 1991 Annual Budget Submission

FY 1990 New Project Narrative

Project Title : Regional Transport Development II - Zimbabwe Railways

Project Number : 690-0248

Project Funding: FY 90 Obligation \$16.0 million
 FY 91 Obligation \$20.0 million
 LOP \$66.5 million

Grant

Appropriation Account: SADF

A. Major Development Problems Addressed: The transport system of Southern Africa consists of an extensive rail, road, and port network providing linkages within the region as well as access to international markets. Prior to the disruptions of transport which started during the struggle for independence of Mozambique and Zimbabwe between 1973 and 1980, five effective and low cost transport corridors were available to the six landlocked countries of SADCC. The corridors transported nearly all of SADCC's imports and exports reliably and at low cost, with only a trickle going through South Africa. Currently, the corridors are operating only at partial capacity. In addition to the disruptions from sabotage, the SADCC transport system has deteriorated because of loss of technical and management skills after independence, weak prices for raw materials, the decline of the region's economy, unwise or non-existent investment in physical facilities, and shortages of funds for maintenance and replacement of assets. The disruptions and decay of the transport system have forced re-routing of traffic through the longer distance and higher cost Republic of South Africa (RSA) alternate lines. Although the larger economies of scale of the RSA system and its efficient operation yield operating costs per ton kilometer well below those of the SADCC countries, the longer distances involved raise total costs above the appropriate SADCC transport system.

Of the nine SADCC countries, six are landlocked with no direct access to seaports for their international trade. Landlocked Zimbabwe is the major country of transit to Mozambique (which has three of the region's four Indian Ocean ports), and is also the region's major potential user of SADCC ports.

The National Railways of Zimbabwe (NRZ) has not escaped the problems which have plagued the other SADCC railway lines. Operating performance further declined to 54 percent in Fiscal Year 1988. NRZ currently incurs sizeable cash deficits necessitating substantial Government budgetary support and guarantee of short-term debt. It is unable to satisfy the demand for movement of bulk commodities resulting in costly diversion of traffic to roads or in accumulation of stocks of export commodities or disruptions to industrial and agricultural activity.

The NRZ fleet available is incapable of meeting traffic demands. Of the total fleet of 304 diesel and steam locomotives, 251 units are serviceable. However, only 120 of these units are available and in good mechanical condition. The 14 million tons of annual goods traffic requires 158 locomotives. The shortfall of locomotive units stems partially from the need to service 12 different manufacturer classes of locomotive and engine types, each requiring a different range of spare parts and stores, skills and training, maintenance and repairs, and general and special machinery. Other causes include poor maintenance, management and leadership, and rationing of foreign exchange resources. Based on an Investment Study financed by the World Bank and a strategy for diesel locomotive standardization agreed upon by NRZ, the Bank's current assessment of the shortfall in diesel locomotive requirements on the system is 30 units. A study is currently underway to determine the best alternative: purchase of 30 new locomotives at a cost of US\$ 60 million, or purchase of only 18 new locomotives and re-engining 12 half-life locomotives at a total cost of US\$ 48 million.

Each available diesel locomotive is presently used productively for less than 60 percent of the time it is available. A 70 percent utilization rate is attainable. If reached, incremental revenues of Z\$28 million would be possible. The relatively low utilization rate can be attributed to inefficient train crew practices, lack of knowledge of freight movements along the system, and limited traffic planning capacity.

The NRZ staffing complement is presently too large for the prospective traffic level. A reduction of staff on a selective basis could result in saving Z\$18 million per year without affecting productivity.

NRZ's total debt as a percent of capital employed as of June 1988 was 94 percent. Costs of operating locomotives into Mozambique on the Beira Line, and costs of rehabilitation of the Beira and Limpopo Lines by NRZ have not been fully recovered. The system is close to being technically bankrupt, and requires financial restructuring. Since the Railways Act provides for unconditional coverage of NRZ deficits, there has been limited cost consciousness and market awareness in NRZ. NRZ has no control over tariff increases, but is subject to recommendations by a Board on which user groups are here represented and by government decisions that are not based on economic analysis.

B. Project Purpose: The project will be part of a multi-donor package of assistance to support NRZ's moves to overcome constraints to its economic and financial viability. The project purpose is to increase the carrying capacity and operational efficiency of the railway network in Zimbabwe. Project outputs will include increased locomotive power, organizational changes, operational improvements, and financial restructuring. Inputs will include the procurement and upgrading of approximately 30 new locomotives, and other assistance to be identified in studies underway. The project is consistent with A.I.D.'s transport sector strategic objective as recently approved in the Mission's FY 1991-1995 RDSS, which is to install capacity and improve efficiency in infrastructure that serves regional cooperation, provides access to regional and external markets, and fosters economic growth. The rail systems serving Mozambique and Zimbabwe were identified in the RDSS as high priorities.

C. Preliminary Project Description: The project will assist Zimbabwe Railways in replacing old non-standard locomotives with new diesel electric locomotives. On-going studies in which A.I.D. is participating with the World Bank and other donors will be completed in the coming months. The findings of the studies and subsequent discussions with NRZ, other donors, and the Bank will determine which areas in addition to purchase of locomotives will be given highest priority for A.I.D. assistance. Funding components from other donors will be parallel and complementary to A.I.D. assistance.

Since late 1988, the World Bank has been actively involved in developing a framework for a turn-around strategy for NRZ. Studies have been undertaken focusing on how an integrated program of (a) physical asset restructuring; (b) organization and operation restructuring; (c) financial restructuring; and (d) institutional restructuring supported by a well defined investment program could enable NRZ to meet the demand for rail transport efficiently and on a financially self-sustaining basis.

The physical asset restructuring program proposed and agreed with NRZ has three key aspects: (a) retention of a core fleet; (b) repowering of some locomotives with engines predominant in the core fleet; and (c) scrapping of the balance of the fleet. The impact of the program will be that by 1995, the number of available locomotives will be comprised of half the number of classes. As a result, the spare parts requirement to sustain a serviceable fleet will be reduced annually by US\$1.2 million. In addition, savings would arise from the reduced manpower requirements for maintenance as a result of reduced complexity of maintenance. The World Bank will not finance the repowering or new locomotives.

In addition to the need to standardize, NRZ must undertake an organizational and operational restructuring which will strengthen departmental capacity to discharge roles, achieve a staffing complement more consistent with traffic volumes and operations, and strengthen general management capacity. Changes in train crew practices, enhanced knowledge of freight movements along the system, and enhanced traffic planning capacity are expected to increase the utilization of available diesel locomotives from below 60 percent to an attainable 70 percent. The impact of increased utilization would be an additional 6 million net tons per kilometer of service or 1.4 million extra net tons of traffic at average hauls. The possible incremental revenue is Z\$28 million. Organizational restructuring measures are expected to produce savings of Z\$32 million. Complemented with financial restructuring, NRZ is expected to reduce its overall cashflow deficit from Z\$119.6 million in 1988 to Z\$46.4 million in 1995.

Institutional restructuring requirements of the turn-around plan include: (a) tying budget approval to agreed upon levels of financial and operating performance levels; (b) placement of tariff increases at the total commercial discretion of NRZ, rather than Government; (c) reconstitution of the Board of NRZ to reflect more dispassionate and professional business abilities; (d) streamlining of referral procedures in Ministry of Transport oversight of NRZ activities; (e) elimination of the duplicative roles of the Parastatal Commission and the Ministry of Transport in their oversight roles of NRZ; (f) more efficient rationing of foreign currency to NRZ commensurate with its

pivotal role in the economy ; and (g) institutionalization of a system of advance agreement on annual foreign exchange allocations for spare parts in accordance with an approved maintenance plan.

In addition to the long term standardization program, the tariff increases, and Investment and Organization studies to review fixed costs and operating efficiency, NRZ is undertaking an Operations and Financial Restructuring study. An in-depth evaluation of the alternatives of repowering existing engines versus acquisition of new ones, based on existing performance is currently underway. The investment plan on locomotive restructuring complete with traffic forecasts and analysis of locomotive demand is practically complete. A capacity study of performance, operating inefficiencies, loading patterns, design limitations, train loads versus permissible loads will be completed in draft on June 30, 1989.

The World Bank proposes to pre-appraise a follow-on project in June/July 1989. The major item for pre-appraisal is satisfactory refinement of the Turn-around Strategy paper. Subject to a satisfactory outcome at the pre-appraisal stage, it is proposed to appraise the project in September/October 1989. USAID/Zimbabwe will participate in the appraisal. Based on further USAID consultations with NRZ and the results of the World Bank appraisal Mission, the Mission will identify the additional support needed to complement provision of locomotives to NRZ. The proposed project approach of parallel financing with the World Bank and other donors is a feasible one which allows A.I.D. in concert with other donors to assist NRZ in attaining sustainable efficiency through a comprehensive program that will include overall systems management as well as locomotive power.

D. A.I.D. Policy and Bureau Sector Action Plan Factors: A.I.D.'s support to the Southern African Development Coordination Conference (SADCC) and its programs began in 1982. In 1984, A.I.D. first articulated a regional strategy for providing assistance to the SADCC region that focussed on three sectors: transport, agricultural research and training, and manpower training. The Southern Africa Regional Program Development Strategy Statement (RDSS) for the period FY 1991 - 1995 retains the emphasis on transportation and plans to allocate more than half of all A.I.D. resources available during the planning period to this sector.

The project, along with others in the Mission's portfolio, will contribute to the goal of A.I.D.'s assistance program under the DPA -- sustainable, broad-based, and market-oriented economic growth in Africa. The project goal is consistent with the Africa Bureau's FY 1989-91 Action Plan strategic objective of improving the management of African economies by redefining and reducing the role of the public sector and increasing its efficiency. The project's sub-goal is consistent with the Mission's strategic transport sector objective, which is to install capacity and improve efficiency in infrastructure that serves regional cooperation, provides access to regional and external markets and fosters economic growth.

The project purpose of increasing the capacity and operational efficiency of the National Railways of Zimbabwe is consistent with the Bureau's target 1-3, improved equity and efficiency in providing key public goods, including

transportation. The Bureau Action Plan states that adequate transport infrastructure fosters increases in production, marketing options, producer prices, and the flow of goods, services, and passengers. A key Bureau concern, and one addressed in the combined donor efforts in this project will be maintenance, the public sector's capacity to protect its investments for the public good. Measures to address the maintenance problem are comprehensive, including physical asset restructuring, organizational changes, financial adjustments, and operational improvements.

E. Design Schedule: A.I.D./W approved in May 1986, the Southern Africa Regional Transport Development II Umbrella PID (690-0237), which proposed two specific activities as well as the overall framework for a continuing series of transport development activities in the SADCC region. A.I.D./W supported the sector concept and agreed that the PID provided adequate rationale for major A.I.D. assistance in the transport sector for the next several years, with the understanding that each activity under the sector program would be treated as a separate project, including separate project numbers. Discussions with A.I.D./W have resulted in agreement that the prior approved PID and the narrative presented herein will provide sufficient information on which to base the Bureau's decision to approve proceeding with Project Paper development. It is understood that the Project Paper will provide a comprehensive analysis of the project using the criteria set forth in the PID. The Mission will develop the Project Paper in coordination with the efforts of other donors during the months of November 1989 through February 1990, with authorization and obligation taking place about March 1990.

FY 1991 Annual Budget Submission

FY 1991 New Project Narrative

Project Title : Regional Transport Development II - Kafue Rail Bridge

Project Number : 690-0253

Project Funding : FY 90 Obligation - - 0 -
 FY 91 Obligation - \$ 7.0 million
 LOP - \$18.7 million

Grant

Appropriation Account: SADF

A. Major Development Problems Addressed: Zambia is a major freight exporter of the landlocked nations in the Southern Africa Region and has the most potential corridors to the ocean. The main transportation routes are via rail and road to Dar es Salaam, rail and road to Beira Port in Mozambique, rail to Maputo Port in Mozambique, and the Republic of South Africa via Zimbabwe and Botswana. In the future, there is the possibility of rail to Lobito in Angola.

Rail is the preferred mode of moving commodities in Zambia, both externally and internally bound. The country has two railways operated by different entities. The vast majority of the rail system is managed and operated by Zambia Railways (ZR), a wholly owned subsidiary of the Zambia Industrial and Mining Corporation. ZR operates a total of 1,273 km. of single track, the majority of which is the main line from the Zimbabwe border in the south to the copper belt at Kitwe in the north. The country is also served by the jointly owned Zambia/Tanzania railways system connecting with Zambia railways at the town of Kapiri Mposhi, and giving Zambia access to the port of Dar es Salaam through the rail link that passes through Tanzania.

The Kafue Rail Bridge over the Kafue River links Lusaka with Livingstone. The bridge was constructed in 1906, and has subsequently been raised twice (1962 and 1955) and strengthened three times (1931, 1955, and 1977). The original bridge comprised 13 spans, each of 105 feet. Traffic passing over the bridge mainly transports Zambian and Zairean imports from Zimbabwe and South Africa. NRZ traffic estimates of flows across the border of Zambia and Zimbabwe totalled 950,000 tons, which was comprised of about 620,000 tons of northbound traffic and 330,000 tons of southbound traffic.

The present structure is subject to a speed limit of 10 km/h (from a stop before the bridge) imposed by Zambia Railways on the basis of doubts as to its safety under traffic at higher speed. Horizontal clearance on the bridge is one foot less than that required by the Zambia Railways fixed structure gauge and vertical clearance is 2 ft. 6 inches less than the absolute minimum considered necessary for future electric traction.

The Bridge's condition was examined in detail in a 1981 study. The study findings indicated that the steelwork did not conform to applicable engineering standards and an extensive program of modifications would be required. The report examined nineteen schemes, six for rehabilitation of the existing structure and thirteen alternatives for a new bridge constructed in structural steel or concrete. After comparing preliminary cost estimates in terms of technical and economic considerations, it was concluded that the existing Kafue Rail crossing should be replaced by a new bridge with a steel superstructure. Factors which argue for replacement include the following: (i) failure of the bridge will close up the southern railway operations; (ii) failure of the present structure to comply with standard clearance requirements for wagon loading; (iii) faster train operations on the bridge and its approaches will generate real economies to the railway; (iv) a strengthened new bridge will allow movement of 20-ton axle loads at high speeds; (v) structural maintenance costs will be small; (vi) an increase in bridge waterway openings will prevent build up of river debris.

The cited report is now eight years old, and a new study updating it was initiated in April 1989, with completion planned for September 1989. The new study will outline current problems of utilizing the existing structure, review the problems of the present bridge versus rehabilitation and/or replacement, and make recommendations on the best solution based on updated costs and potential benefits.

B. Project Purpose: The project purpose is to increase and strengthen the carrying capacity and operational efficiency of the railway network in Zambia by constructing a new Kafue Rail Bridge together with approaches to accommodate rail traffic over the Kafue River from Lusaka to Livingstone. The project purpose is consistent with the FY 1989-91 Africa Bureau Action Plan Target 1-3, "improved equity and efficiency in providing key public goods, including transportation.". The project will reduce transportation costs for exports and imports while creating an environment conducive to increasing economic activity in the SADCC region.

C. Preliminary Project Description: The project will assist Zambia Railways in replacing the old existing Kafue Rail Bridge with a new structure together with the railway approaches. The project will complement FY 1985 A.I.D. assistance of US\$ 10 million provided to the Zambia Railways System through the Regional Transport Development Project. The earlier project funded spare parts, which directly contributed to: (a) increased numbers of operating diesel locomotives; (b) increased availability of parts for maintenance and rehabilitation of diesel locomotives; and (c) enhanced capability of workshop and foundry personnel.

If the updated feasibility study planned for completion in September confirms the findings of the 1981 report, the project is expected to fund a single track rail bridge sited 250 meters upstream of the existing bridge with 100 m approaches connecting to the existing line. Construction time is estimated to be two and one half years from award of contract to completion.

The direct beneficiaries of the project will be the Zambia railway system. Benefits also will accrue to private and public sector users of the railway

and the Kafue Rail Bridge, particularly those involved in export and tourism activities. The Government of Zambia Ministry of Transport and Communications will undertake to maintain the bridge and a Condition Precedent to disbursement will be established to that effect.

D. A.I.D. Policy and Bureau Sector Action Plan Factors: A.I.D.'s support to SADCC and its programs began in 1982. In 1984, A.I.D. first articulated a regional strategy for providing assistance to the SADCC region that focussed on three sectors: transport, agricultural research and training, and manpower training. The Mission's Southern Africa Regional Project Development Strategy Statement (RDSS) for the period FY 1991-1995 retains the emphasis on transportation and plans to allocate more than half of all A.I.D. resources available during the planning period to this sector.

The proposed project along with others in the Mission's portfolio will contribute to the Africa Bureau goal of A.I.D.'s assistance program under the DFA, i.e., sustainable, broad-based, and market-oriented economic growth in Africa. In contributing to this over-arching goal, the project goal will reflect the Africa Bureau's FY 1989-91 Action Plan strategic objective: improving the management of African economies by redefining and reducing the role of the public sector and increasing its efficiency. Since good management requires using public monies to provide "public goods" efficiently and equitably, the project sub-goal will reflect the Mission's strategic objective: to install capacity and improve efficiency in infrastructure that serves regional cooperation, provides access to regional and external markets, and fosters economic growth.

The project purpose is to increase and strengthen the carrying capacity and operational efficiency of the railway network in Zambia by constructing a new Kafue Rail Bridge together with approaches to accommodate rail traffic over the Kafue River from Lusaka to Livingstone. The purpose is consistent with the FY 1989-91 Africa Bureau Action Plan Target 1-3: improved equity and efficiency in providing key public goods, including transportation. Bureau experience has been that adequate transport infrastructure fosters increases in production, marketing options, producer prices, and the flow of goods, services, and passengers. Measures of project purpose achievement will include a number of the benchmarks to be used by the Africa Bureau to monitor progress in reaching Target 1-3.

E. Design Schedule: A.I.D./W approved in May 1986, the Southern Africa Regional Transport Development II Umbrella PID (690-0237), which proposed two specific activities as well as the overall framework for a continuing series of transport development activities in the SADCC region. A.I.D./W supported the sector concept and agreed that the PID provided adequate rationale for major A.I.D. assistance in the transport sector for the next several years, with the understanding that each activity under the sector program would be treated as a separate project, including separate project numbers.

Discussions with A.I.D./W have resulted in agreement that the prior approved PID and the narrative presented herein will provide sufficient information on which to base the Bureau's decision to approve proceeding with Project Paper development. It is understood that the Project Paper will provide a

comprehensive analysis of the project using the criteria set forth in the PID. The feasibility study initiated in April 1989 is scheduled for completion in September 1989. The Mission will develop the Project Paper during the months of November 1989 through February 1990, with authorization and obligation taking place in FY 1991.

FY 1990 New Project Narrative

Project Title : Regional Transport Development II - Kafue-Lusaka Road
Project Number : 690-0254
Project Funding : FY 90 Obligation - \$15.0 million
FY 91 Obligation - - 0 -
LOP \$15.0 million

Grant

Appropriation Account: SADF

A. Major Development Problems Addressed: Several major road systems serve intra-regional and overseas trade of the Southern Africa Development Coordination Conference (SADCC) region. Botswana, Zambia, Malawi, Zimbabwe, and Tanzania are linked through a series of road connections, including the Lusaka-Chirundu-Harare-Beira road links. Although built to satisfactory standard, many of the trunk roads which serve international trade require rehabilitating. The result of poor maintenance, the road system in southern Africa generally reflects the neglect associated with the lack of emphasis historically on regional development.

Efficient transportation within the region is vitally important for economic growth and regional integration. The present high cost of transporting the region's commodities through the ports of the Republic of South Africa (RSA) compared with the potentially lower costs through efficiently operating SADCC corridors, significantly increases the delivered price of goods, thereby decreasing the competitive position of the region's exports and imports. Higher foreign exchange costs also represent a significant drain on the region's scarce resources.

Although much of the region's international trade is shipped by rail, certain types of cargo can be more efficiently moved by road. In Zimbabwe and Zambia, a missing rail link between Harare and Lusaka is supplanted by road. Rehabilitation of the 1. -Lusaka Road segment of this link is necessary because of serious deterioration of the existing road surface due to heavy traffic, lack of maintenance, and the need for additional drainage culverts.

B.. Project Purpose: Consistent with Africa Bureau Target 1-3 ("Improved equity and efficiency in providing key public goods, including transportation,") the project purpose is to continue and expand efforts to improve capacity constraints on the region's trunk road system by rehabilitating the Kafue-Lusaka Road. The end-of-project status will include improved capacity measured by: increased availability of services; improved reliability of services; and improved capability to maintain the road system.

Increases in efficiency and financial viability will be measured by: faster transit time; reduction in vehicle operation and maintenance costs; improved utilization of capital equipment; and lower unit maintenance costs. Other purpose level measures to be monitored will include several of the Bureau benchmarks for Target 1-3: (a) miles/kms. of road rehabilitated and maintained; (b) costs of road rehabilitation over time; (c) share of the private sector in the provision of rehabilitation and maintenance services; and (d) transport costs as a percentage of total cost of production and marketing. Project outputs will include the miles/kms of rehabilitated road, increased traffic, improved maintenance capability, improved market access for goods, and increased revenues from production as a result of reduced transportation costs.

C. Preliminary Project Description: USAID/Zimbabwe has completed two major studies of the transport corridors serving the SADCC countries. The studies resulted in the identification and prioritization of transport projects based on such criteria as economic feasibility, regional impact, and absorptive capacity. The proposed project has been given a high priority.

The project will complete of a road rehabilitation program begun with the Kafue/Chirundu and Makuti/Chirundu Road Project (690-0209.02), and provide an improved road transportation system for traffic from Harare and Livingstone. Project resources will be used to rehabilitate the road between Kafue River Bridge and a point of intersection with the four-lane highway ten kilometers inside Lusaka City. Successful project implementation will remove the existing traffic bottleneck between Lusaka-Harare and Beira Port in Mozambique, thereby (a) allowing a higher volume of heavy traffic to travel at higher speeds; (b) reducing accident and breakdown rates; and (3) reducing vehicle operating costs.

Lack of adequate road maintenance has been a major problem for the Zambian Roads Department. However, included in the Regional Transport and Storage Development Project (Kafue-Chirundu Road), were items of road maintenance equipment to be used on the Chirundu-Lusaka corridor, which includes the segment of road to be rehabilitated under the proposed project. Moreover, a Condition Precedent to disbursement will be established requiring the Government of Zambia to provide an acceptable plan for maintaining the project road as well as a schedule of inputs for that purpose.

Benefits will accrue to private and public sector users of the road, particularly those involved in export activities who rely on the road and rail linkages to export products to and from the Republic of Zambia.

D. A.I.D. Policy and Bureau Sector Action Plan Factors: A.I.D.'s support to SADCC and its programs began in 1982. In 1984, A.I.D. first articulated a regional strategy for providing assistance to the SADCC region that focussed on three sectors: transport, agricultural research and training, and manpower training. The Southern Africa Regional Program Development Strategy Statement (RDSS) for the period FY 1991-1995 retains the emphasis on transportation and plans to allocate more than half of all A.I.D. resources available during the planning period to this sector.

The proposed project along with others in the Mission's portfolio will contribute to the Africa Bureau goal of A.I.D.'s assistance program under the DFA, i.e., sustainable, broad-based, and market-oriented economic growth in Africa. In contributing to this over-arching goal, the project goal will reflect the Africa Bureau's FY 1989-91 Action Plan strategic objective: improving the management of African economies by redefining and reducing the role of the public sector and increasing its efficiency. Since good management requires using public monies to provide "public goods" efficiently and equitably, the project sub-goal will reflect the Mission's strategic objective: To install capacity and improve efficiency in infrastructure that serves regional cooperation, provides access to regional and external markets, and fosters economic growth.

The project purpose is to continue and expand efforts to improve capacity constraints on the region's trunk road system by rehabilitating the Kafue-Lusaka Road. The purpose is consistent with Africa Bureau Target 1-3: improved equity and efficiency in providing key public goods, including transportation. Bureau experience has been that adequate transport infrastructure fosters increases in production, marketing options, producer prices, and the flow of goods, services, and passengers. Measures of project purpose achievement will include a number of the benchmarks to be used by the Africa Bureau to monitor progress in reaching Target 1-3. A key Bureau concern, and one addressed in this project and a previous related project is maintenance.

E. Design Schedule: A.I.D./W approved in May 1986, the Southern Africa Regional Transport Development II Umbrella PID (690-0237), which proposed two specific activities as well as the overall framework for a continuing series of transport development activities in the SADC region. A.I.D./W supported the sector concept and agreed that the PID provided adequate rationale for major A.I.D. assistance in the transport sector for the next several years, with the understanding that each activity under the sector program would be treated as a separate project, including separate project numbers.

Discussions with A.I.D./W have resulted in agreement that the prior approved PID and the narrative presented herein will provide sufficient information on which to base the Bureau's decision to approve proceeding with Project Paper development. It is further understood that the Project Paper will provide a comprehensive analysis of the project using the criteria set forth in the PID. The Mission will develop the Project Paper during the months of July - September 1989, with authorization expected in November 1989, and obligation expected in December 1989. Feasibility studies for the proposed rehabilitation, traffic counts, and cost analyses are currently underway for the project.

PART II

ZIMBABWE

ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

ABS
PAGE
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PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

	FY 2088	FY 2089	FY 2090	FY 2091		PLANNING PERIOD				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAFL	FY 2092	FY 2093	FY 2094	FY 2095	
AGRICULTURE, RURAL DEV & NUTRITION										
TOTAL			0							
GRANTS			0							
LOANS			0							
POPULATION PLANNING										
TOTAL			0							
GRANTS			0							
LOANS			0							
HEALTH										
TOTAL			0							
GRANTS			0							
LOANS			0							
CHILD SURVIVAL FUND										
TOTAL			0							
GRANTS			0							
LOANS			0							
AIDS										
TOTAL			0							
GRANTS			0							
LOANS			0							
EDUCATION & HUMAN RESOURCES DEVELOPMENT										
TOTAL	0	0	0	0	0					
GRANTS	0	0	0	0	0					
LOANS	0	0	0	0	0					
PRIVATE SECTOR, ENERGY AND ENVIRONMENT										
TOTAL			0							
GRANTS			0							
LOANS			0							
SUBTOTAL FUNCTIONAL ACCOUNTS										
TOTAL	0	0	0	0	0	0	0	0	0	0
GRANTS	0	0	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0	0
SNHEL DEVELOPMENT PROGRAM										
TOTAL			0							
GRANTS			0							
LOANS			0							

ZIMBABWE

ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

NBS FY: 91
PAGE 2
05/26/89

PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

	FY 2088	FY 2089	FY 2090	FY 2091		PLANNING PERIOD				
	ACTUAL	ESTIMATE	CP	ESTIMATE	ANPL	FY 2092	FY 2093	FY 2094	FY 2095	
SACC										
TOTAL			0							
GRANTS			0							
LOANS			0							
DPA/DEVELOPMENT PROGRAM										
TOTAL	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000	
GRANTS	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000	
LOANS	0	0	0	0	0	0	0	0	0	
INTERNATIONAL DISASTER ASSISTANCE										
TOTAL						0	0	0	0	
GRANTS						0	0	0	0	
LOANS						0	0	0	0	
SUBTOTAL DEVELOPMENT ASSISTANCE										
TOTAL	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000	
GRANTS	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000	
LOANS	0	0	0	0	0	0	0	0	0	
ECONOMIC SUPPORT FUND										
TOTAL	0	0	0	0	0	0	0	0	0	
GRANTS	0	0	0	0	0	0	0	0	0	
LOANS	0	0	0	0	0	0	0	0	0	
SUBTOTAL DA + ESF										
TOTAL	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000	
GRANTS	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000	
LOANS	0	0	0	0	0	0	0	0	0	
PL 480 TITLE I										
			0			0	0	0	0	
PL 480 TITLE II										
			0			0	0	0	0	
PL 480 TITLE II SECTION 206										
			0			0	0	0	0	
PL 480 TITLE III										
			0			0	0	0	0	

ZIMBABWE

ANNUAL BUDGET SUBMISSION
AGENCY TABLE IIIABS FY: 92
PAGE 1
05/26/89PROJECT OBLIGATIONS BY APPROPRIATION
(Thousand U.S. Dollar equivalents)

ARP NPA/PROJ # TITLE	ACTUAL 88	ESTIMATED 89	PLANNED 90	PROPOSED 91
EDUCATION & HUMAN RESOURCES DEVELOPMENT				
APPROPRIATION TOTAL:	0	0	0	0
SUBTOTAL FUNCTIONAL ACCOUNTS	0	0	0	0
DEVELOPMENT FUND FOR AFRICA				
SS 613-0209 ZIMBABWE AGRICULTURE SECTOR ASSISTANCE	5,000	5,000	0	4,100
SS 613-0229 ZIMBABWE MANPOWER DEVELOPMENT II	0	0	4,000	0
SS 613-0510 PROJECT DEVELOPMENT & SUPPORT	0	0	415	300
SS 613-AWID AFRICAN WOMEN IN DEVELOPMENT	0	0	0	100
SS 613-HAPA HIV/AIDS PREVENTION IN AFRICA (HAPA)	0	0	100	0
SS 613-IESC INTERNATIONAL EXECUTIVE SERVICE CORPS	0	0	185	0
SS 936-3034 FVT SECTOR FAMILY PLANNING (ENTERPRISE)	0	0	100	250
SS 936-3045 IUD INSERTION TRAINING (JHPIEGO)	0	0	150	250
SS 936-3050 NORPLANT CLINICAL TRIALS (POP COUNCIL)	0	0	50	0
APPROPRIATION TOTAL:	5,000	5,000	5,000	5,000
SUBTOTAL DEVELOPMENT ASSISTANCE	5,000	5,000	5,000	5,000
ECONOMIC SUPPORT FUND				
APPROPRIATION TOTAL:	0	0	0	0
SUBTOTAL DA + ESP	5,000	5,000	5,000	5,000

FY 1991 ANNUAL BUDGET SUBMISSION

TABLE IV
PROJECT BUDGET DATA

MEMO FOR A RICA

613 - ZIMBABWE

PROJECT NO. PROJECT TITLE	I / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	LIFE OF AUTO PLANNED	THROUGH OBLICA- TIONS	FY 89		ESTIMATED FY 90		PROPOSED FY 91 ANPL	
						EXPEND- ITURES	OBLICA- TIONS	EXPEN- ITURES	OBLICA- TIONS	EXPEN- ITURES	OBLICA- TIONS
613-0208		BASIC EDUCATION & SKILLS TRAINING									
	FS G	83	86	45,000	44,869	15,836	9,033	—	—	—	—
		PROJECT TOTAL:		45,000	44,869	15,836	9,033	—	—	—	—
613-0209		ZIMBABWE AGRICULTURAL SECTOR ASSISTANCE									
	FS G	82	84	45,000	45,000	19,722	3,278	—	2,000	—	—
	SS G	88	91	17,000	5,000	—	5,000	—	5,000	4,100	5,000
		PROJECT TOTAL:		62,000	50,000	19,722	3,278	—	7,000	4,100	5,000
613-0215		ZIMBABWE MANPOWER DEVELOPMENT									
	ES G	82	84	13,139	13,139	11,455	1,684	—	—	—	—
613-0216		COMMUNITY IMPROVEMENT PROGRAM									
	ES G	82	84	97,000	97,000	97,000	—	—	—	—	—
		PROJECT TOTAL:		97,000	97,000	97,000	—	—	—	—	—
613-0229		ZIMBABWE MANPOWER DEVELOPMENT II									
	ES G	86	86	15,000	2,000	188	75	—	250	—	250
	SS G	90	93	—	3,000	—	—	4,000	—	—	1,000
		PROJECT TOTAL:		15,000	5,000	188	75	4,000	250	—	1,250
613-0510		PRIVATE DEVELOPMENT/SUPPORT									
	SS G	90	C	—	715	—	—	415	415	300	300
936-3045		PUBLIC DISCRETION TRAINING (JMP/EDC)									
	SS G	90	91	—	400	—	—	150	100	250	200
936-3034		PRIVATE SECTOR FAMILY PLANNING (ENTERPRISE)									
	SS G	90	91	—	350	—	—	100	50	750	175
936-3050		NONPLANT CLINICAL TRIALS (POP COUNCIL)									
	SS G	90	90	—	50	—	—	50	25	—	25
613-1000		AIDS PREVENTION									
	SS G	90	90	—	100	—	—	100	100	—	—
613-1010		AFFIRMATION WOMEN IN DEVELOPMENT									
	SS G	91	91	—	100	—	—	—	—	100	50

A.I.D. PROGRAM IN FY 1991
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	NEW/ ONGOING	PROGRAM FUNDING (\$000)			WORKFORCE (OE/TF)		WORKFORCE (PROGRAM)	
				DPRP	APPROP	INCR	US	FN	US	FN
MISSION MANAGEMENT										
MCC LEVEL							10.3		25.2	
936-3034		Private Sector Family Planning (Enterprise)	N	SS		250				
936-3045		IUCD Insertion Training (JHPIEGO)	N	SS		250				
613-AFWD		African Women in Development	N	SS		100				
613-0510		Project, Development Support	N	SS		300				
613-T-607		Zimbabwe Agriculture Sector Assistance Workforce	O	SS		3,350	5.5		5.8	
SUBTOTAL MCC							4,250	15.8	31.0	
AAPL LEVEL										
613-T-607		Zimbabwe Agriculture Sector Assistance Workforce AAPL	O	SS		750				
936-3018		Contraceptive Procurement Workforce	N	SS		2,000				
TOTAL							7,000	15.8	31.0	

NOTE: The USAID/Zimbabwe and Southern Africa Regional Programs are jointly managed. At the MCC, JPL and AAPL plus levels of both programs the workforce levels would be increased.

ZIMBABWE

ANNUAL BUDGET SUBMISSION
AGENCY TABLE VI

ABS FY: 91

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05/26/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
<u>ECONOMIC SUPPORT FUND</u>				
PUBLIC DEV ACTIVITIES	6,631	18,893	11,450	9,064
AGRIC/RURAL DVPT	2,816	6,333	3,640	7,326
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	401	1,085	1,264	1,034
OTHER EDUC	2,860	6,280	3,167	291
NAT RES MGT	126	778	736	126
ENVIRONMENT	0	110	0	0
ENERGY	27	1	0	0
HEALTH	0	46	30	2
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	23	21	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	574	574	213
PUBLIC SECTOR	391	2,609	1,694	72
INFRASTRUCTURE	10	1,054	324	0
PRIVATE SECTOR PROGRAMS	902	26	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	902	26	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
PAGE 2
05/26/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
RECURRENT BUDGET SUPPORT	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0
TRUST FUND (OE)	7	10	500	250
LC MONITORING (Trust Fund)	0	0	0	0
<u>ECONOMIC SUPPORT FUND</u>	<u>7,540</u>	<u>18,929</u>	<u>11,950</u>	<u>0.314</u>

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
PAGE 3
05/26/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
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DEVELOPMENT FUND FOR AFRICA

PUBLIC DEV ACTIVITIES

AGRIC/RURAL DVPT
 ADMIN OF JUSTICE
 BASIC EDUC
 OTHER EDUC
 NAT RES MGT
 ENVIRONMENT
 ENERGY
 HEALTH
 CHILD SURVIVAL
 AIDS
 POPULATION
 HUM RIGHT/DEMO INIT
 PRIV ENTERPRISE
 PUBLIC SECTOR
 INFRASTRUCTURE

PRIVATE SECTOR PROGRAMS

AGRIC/RURAL DVPT
 ADMIN OF JUSTICE
 BASIC EDUC
 OTHER EDUC
 NAT RES MGT
 ENVIRONMENT
 ENERGY
 HEALTH
 CHILD SURVIVAL
 AIDS
 POPULATION
 HUM RIGHT/DEMO INIT
 PRIV ENTERPRISE
 PUBLIC SECTOR
 INFRASTRUCTURE

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
PAGE 4
05/26/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
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RECURRENT BUDGET SUPPORT

AGRIC/RURAL DVPT
 ADMIN OF JUSTICE
 BASIC EDUC
 OTHER EDUC
 NAT RES MGT
 ENVIRONMENT
 ENERGY
 HEALTH
 CHILD SURVIVAL
 AIDS
 POPULATION
 HUM RIGHT/DEMO INIT
 PRIV ENTERPRISE
 PUBLIC SECTOR
 INFRASTRUCTURE

TRUST FUND (OE)

LC MONITORING (Trust Fund)

DEVELOPMENT FUND FOR AFRICA

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
PAGE 5
05/26/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 89</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
<u>PL 480</u>				
PUBLIC DEV ACTIVITIES	2,644			
AGRIC/RURAL DVPT	1,710			
ADMIN OF JUSTICE	0			
BASIC EDUC	0			
OTHER EDUC	0			
NAT RES MGT	0			
ENVIRONMENT	0			
ENERGY	0			
HEALTH	0			
CHILD SURVIVAL	0			
AIDS	0			
POPULATION	359			
HUM RIGHT/DEMO INIT	0			
PRIV ENTERPRISE	0			
PUBLIC SECTOR	0			
INFRASTRUCTURE	575			
PRIVATE SECTOR PROGRAMS	0			
AGRIC/RURAL DVPT	0			
ADMIN OF JUSTICE	0			
BASIC EDUC	0			
OTHER EDUC	0			
NAT RES MGT	0			
ENVIRONMENT	0			
ENERGY	0			
HEALTH	0			
CHILD SURVIVAL	0			
AIDS	0			
POPULATION	0			
HUM RIGHT/DEMO INIT	0			
PRIV ENTERPRISE	0			
PUBLIC SECTOR	0			
INFRASTRUCTURE	0			

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ANNUAL BUDGET SUBMISSION
AGENCY TABLE VIABS FY: 91
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05/26/89EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PRD: 91</u>
RECURRENT BUDGET SUPPORT	0			
AGRIC/RURAL DVPT	0			
ADMIN OF JUSTICE	0			
BASIC EDUC	0			
OTHER EDUC	0			
NAT RES MGT	0			
ENVIRONMENT	0			
ENERGY	0			
HEALTH	0			
CHILD SURVIVAL	0			
AIDS	0			
POPULATION	0			
HUM RIGHT/DEMO INIT	0			
PRIV ENTERPRISE	0			
PUBLIC SECTOR	0			
INFRASTRUCTURE	0			
TRUST FUND (PRG)	0			
PT. 420	2,644			

ZIMBABWE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIAABS FY: 91
PAGE 1
05/26/89SUMMARY OF EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
<u>ECONOMIC SUPPORT FUND</u>				
BEGINNING PIPELINE	39,502	35,265	17,105	10,155
GENERATIONS	3,303	769	5,000	2,500
LC EXPENDITURES	7,	18,929	11,950	9,314
END OF YEAR UNEXPENDED				
BALANCE	35,265	17,105	10,155	3,341
TRUST FUND (OE)	7	10	500	250
% TRUST FUND OF LC EXPENDS	0.1	0.1	4.2	2.7
 <u>DEVELOPMENT FUND FOR AFRICA</u>				
BEGINNING PIPELINE				
GENERATIONS				
LC EXPENDITURES				
END OF YEAR UNEXPENDED				
BALANCE				
TRUST FUND (OE)				
% TRUST FUND OF LC EXPENDS				
 <u>PL 480</u>				
BEGINNING PIPELINE	2,644			
GENERATIONS	0			
LC EXPENDITURES	2,644			
END OF YEAR UNEXPENDED				
BALANCE	0			
TRUST FUND (PROG)	0			
 <u>GRAND TOTAL</u>				
BEGINNING PIPELINE	42,146	35,265	17,105	10,155
GENERATIONS	3,303	769	5,000	2,500
LC EXPENDITURES	10,184	18,929	11,950	9,314
END OF YEAR UNEXPENDED				
BALANCE	35,265	17,105	10,155	3,341
TRUST FUND (OE)	7	10	500	250
% TRUST FUND OF LC EXPENDS	0.1	0.1	4.2	2.7

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIDABS FY: 91
PAGE 1
05/26/89NON-ADD EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(Thousand U.S. Dollar equivalents)

	<u>ACT: 88</u>	<u>EST: 89</u>	<u>PLAN: 90</u>	<u>PROP: 91</u>
WOMEN IN DEVELOPMENT	0	0	0	0
DISASTER ASSISTANCE	0	0	0	0
COOPERATIVES	0	0	0	0
PVO INTERNATIONAL	0	0	0	0
PVO U.S.	0	0	0	0
PVO LOCAL	0	0	0	0
<u>TOTAL PVO (INT+US+LOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>TOTAL PVO/COOP</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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ANNUAL BUDGET SUBMISSION

ABS FY: 91

The Expenditures of
Local Currency Generations For Micro and Small Enterprise
Programs

(In Thousands of U.S. Dollars Equivalents)

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 AMPL
1. FROM ESF GENERATIONS				
A. FOR MICRO ENTERPRISE	0	0	200	400
1. For Credit	0	0	200	400
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	1293	2093
1. For Credit	0	0	1200	2000
2. For TA/Training	0	0	93	93
C. FOR SMALL FARM	0	0	100	100
1. For Credit	0	0	100	100
2. For TA/Training	0	0	0	0
TOTAL ESF	0	0	1593	2593
2. FROM DA/IFA GENERATIONS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL DA	0	0	0	0

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ANNUAL BUDGET SUBMISSION

ABS FY: 91

The Expenditures of
Local Currency Generations For Micro and Small Enterprise
Programs

(In Thousands of U.S. Dollars Equivalents)

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 AAPL
3. FROM PL 480 GENERATIONS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL PL480	0	0	0	0
GRAND TOTAL ESP+DA/DFA+PL480	0	0	1593	2593

LOCAL CURRENCY PROGRAMMING AND ACCOUNTABILITY PLANTABLE VI.A.

The Commodity Import Program (CIP) and the CIP portions of the Basic Education and Skills Training Program (BEST) and the Zimbabwe Agricultural Sector Assistance Program (ZASA) generate local currency (LC). The LC generated is used to support the Government of Zimbabwe's development initiatives by financing a range of public sector investment programs and activities in the areas of education, health, agriculture and small-scale enterprises development.

The LC is deposited in an interest bearing account. Interest that is earned is returned to the LC account to further finance public sector investment programs and activities.

USAID received 1% of local currencies generated from a prior CIP for the USAID Trust Fund. The current CIP agreement provides for USAID to receive 10% of local currencies generated as a Trust Fund.

USAID/Zimbabwe and the Government of Zimbabwe work closely to ensure that the LC generated is properly allocated for the specified purposes. The Mission reviews all proposed allocations and Project Implementation Letters (PILs) are issued to concur in and record allocations. The Ministry of Finance, Economic Planning and Development (MFEPD) submits quarterly reports summarizing by individual project the quarter's activity (approved allocations, disbursements or advances made for approved projects, expenditures (to date, quarter, and cumulative) and the unexpended balance).

The Controller's Office has the responsibility for LC monitoring and accounting. A comprehensive review of the existing records of the various CIP programs was completed by an independent accounting firm. A reconciliation process is in progress to date both the Government of Zimbabwe records and the Mission's tracking system. These reconciled records will be used to more closely track CIP funded activities and to assist the Government of Zimbabwe to respond more rapidly to programming requests. The Controller will also review in greater detail the CIP records to ensure financial integrity while project officers will be responsible for reviewing LC programming options, monitoring project activities and making the necessary decisions.

The Mission recognizes that additional controls are required to verify local currency generations and deposits. A local accounting firm has been retained to provide training to the Government of Zimbabwe and to develop accounting programs for local currencies. This firm will be utilized on an on-going basis to verify the integrity of reports and records. In addition, a USPSC has been assigned responsibility for working with the Government of Zimbabwe and the accounting firm monitoring the local currency accounting system and ensuring the integrity of both USAID and the Government of Zimbabwe's records and reports. A separate evaluation of the impact of the local currency program is planned for this summer.

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ANNUAL BUDGET SUBMISSION

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Table to Annex K
Micro, Small, and Small Farm Enterprises

ESF and DA
Dollar Commitments for Micro
And Small Enterprise Programs
(U.S. Dollars Thousands)

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 AAPL
1. ESF DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL ESF	0	0	0	0
2. DA/DFA DOLLAR COMMITMENTS				
A. FOR MICRO ENTERPRISE	0	0	5	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	5	0
B. FOR SMALL ENTERPRISE	0	0	45	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	45	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL DA	0	0	50	0
GRAND TOTAL ESF+DA/DFA	0	0	50	0

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1991 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE (USAII)/ZIMBABWE

PROJECT LIST (PROJECT NO. & TITLE)	Last Eval. Completed (MO./YR)	FY 1990		FY 1991		REASONS/ISSUES	FUNDING SOURCE (\$000)	PERSON DAYS	COLLATERAL ASSISTANCE
		START (QTR)	ADW/ (QTR)	START (QTR)	ADW/ (QTR)				
613-0208 EST	4/87	2	3			Summative evaluation to assess overall sectoral accomplishments	PROJ 80	30	APR/TR/BIRO 20 FDS ST/BI/20 FDS LOCAL consultant. Outside Contractor 20 pds each
613-0209 ZASA	10/86	3	4			Summative evaluation to assess overall progress accomplishments of the initial grant	FDS 80	30	APR/TR/AGR; REBEO/TSA AG. Economist; Local FDS: Mg. Evaluation, Education & Extension 20 pds each
613-0215 ZIMBAN II	10/87	1	2			Summative evaluation to assess project accomplishments			See ZIMBAN II
613-0229 ZIMBAN II	10/87	1	2			Rolling implementation progress	PROJ 50	20	APR/TR/BIRO 20 FDS; Local FDS 1) Harpozer Economist 2) Labor supply/demand expert 10 pds each

MED:PRM:LEW/Lor 056

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE II

ABS FY: 91

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05/26/89

PIPELINE AND MORTGAGE ANALYSIS
(Thousand U.S. Dollars)

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91
<u>NPA PIPELINE</u>				
PREVIOUS FY CUMUL OBLIG.	186,869	191,869	196,869	196,869
FY OBLIGATIONS	5,000	5,000	0	4,100
CUMULATIVE OBLIGATIONS	191,869	196,869	196,869	200,969
PREVIOUS FY CUMUL EXPEND.	171,035	172,558	184,869	191,869
FY EXPENDITURES	1,523	12,311	7,000	5,000
CUMULATIVE EXPENDITURES	172,558	184,869	191,869	196,869
PIPELINE	19,311	12,000	5,000	4,100
% PIPELINE OF OBLIG.	10.1%	6.1%	2.5%	2.0%
% LIQUIDATION RATE	7.9%	102.6%	140.0%	122.0%
<u>NPA MORTGAGE</u>				
LOP PLANNED	203,869	203,869	203,869	203,869
CUMULATIVE OBLIGATIONS	191,869	196,869	196,869	200,969
MORTGAGE	12,000	7,000	7,000	2,900

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IIABS FY: 91
2 of 2
05/26/89PIPELINE AND MORTGAGE ANALYSIS
(Thousands U.S. Dollars)

	FISCAL YEAR			
	ACT: 88	EST: 89	PLAN: 90	PROP: 91
<u>PA PIPELINE</u>				
PREVIOUS FY CUMUL OBLIG.	15,139	15,139	15,139	19,554
FY OBLIGATIONS	0	0	4,415	300
CUMULATIVE OBLIGATIONS	15,139	15,139	19,554	19,854
PREVIOUS FY CUMUL EXPEND.	7,238	10,765	13,402	14,067
FY EXPENDITURES	3,527	2,637	665	1,550
CUMULATIVE EXPENDITURES	10,765	13,402	14,067	15,617
PIPELINE	4,374	1,737	5,487	4,237
% PIPELINE OF OBLIG.	28.9%	11.5%	28.1%	21.3%
% LIQUIDATION RATE	80.6%	151.0%	12.1%	36.6%
<u>PA MORTGAGE</u>				
LOF PLANNED	28,854	28,854	28,854	28,854
CUMULATIVE OBLIGATIONS	15,139	15,139	19,554	19,854
MORTGAGE	13,715	13,715	9,300	9,000

**** END OF REPORT ****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IIIABS FY: 91
PAGE: 1
05/26/89MISSION'S BUREAU BUY-INS
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
613-AWID	SS	AFRICAN WOMEN IN DEVELOPMENT	2	0	100	0	0	0	100
613-HAPA	SS	HIV/AIDS PREVENTION IN AFRICA (HAPA)	2	0	100	0	0	100	0
613-IESC	SS	INTERNATIONAL EXECUTIVE SERVICE CORPS	5	0	185	0	0	185	0
<u>GRAND TOTAL</u>				0	385	0	0	285	100

**** END OF REPORT ****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IVABS FY: 91
PAGE: 1
05/26/89BUY-INS TO CENTRALLY FUNDED PROJECTS
(Thousand U.S. Dollars)

<u>NPA/ PROJ NO</u>	<u>APPRO</u>	<u>TITLE</u>	<u>LOP YRS</u>	<u>LOP AUTH \$</u>	<u>LOP PLAN \$</u>	<u>ACTUAL 88</u>	<u>ESTIM 89</u>	<u>PLANNED 90</u>	<u>PROPOSED 91</u>
936-3034	SS	PVT SECTOR FAMILY PLANNING (ENTERPRISE)	2	0	350	0	0	100	250
936-3045	SS	TUD INSERT... ..ING (JHPIEGO)	2	0	400	0	0	150	250
936-3050	SS	NORPLANT CLINICAL TRIALS (POP COUNCIL)	2	0	50	0	0	50	0
<u>GRAND TOTAL</u>				<u>0</u>	<u>800</u>	<u>0</u>	<u>0</u>	<u>300</u>	<u>500</u>

**** END OF REPORT ****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VABS FY: 91
PAGE: 1
05/26/89CENTRALLY FUNDED ACTIVITIES
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
<u>I. DIRECTLY RELATED TO MISSION PORTFOLIO</u>									
698-0462	PN	NEW DEMOGRAPHIC SURVEY (FHI)	7	20,000	42,000	0	0	0	0
698-0474	DG	HIV/AIDS PREVENTION AFRICA	5	20,700	20,700	0	0	0	0
698-0662	PN	FAMILY LIFE EDUCATION PROJECT	4	13	13	0	0	0	0
698-462.23	DG	ZIMBABWE POPULATION WORKSHOP	3	101	101	0	0	0	0
923-3033	PN	INTERN ASSISTANCE TO ZNFPC, IEBC & UNIT	3	225	225	0	225	0	0
932-0968	PN	VSC EDUCATION, COUNSELLING & SERVICES	3	141	141	0	0	0	0
936-3004	PN	TECH. ASST TO Z.N.F.P.C. I E & C	3	178	178	0	0	0	0
936-3012	PN	CONTRACEPTIVE PROCUREMENT	2	1,752	1,752	0	1,752	0	0
936-3028	PN	CONTRACEPTIVE SOCIAL MARKETING	4	225	225	225	0	0	0
936-3030	PN	OPTIONS FOR POPULATION POLICY	2	100	100	0	100	0	0
936-3034	PN	PRIVATE SECTOR FAMILY PLANNING	4	700	700	0	0	0	0
936-3035	PN	TECH INFOR ON POP FOR THE PVT SECTOR	3	100	100	0	0	0	0
936-3038	PN	FAMILY PLANNING LOGISTICS MANAGEMENT	5	225	225	0	0	0	0
936-3039	PN	FAMILY PLANNING MANAGEMENT TRAINING	2	142	142	0	142	0	0
936-3042	PN	INSITUATIONAL SUPPORT TO ZNFPC	5	1,020	1,020	0	0	0	0
936-3045	PN	IUD INSERTION TRAINING (JHP/IEGO)	2	473	473	0	473	0	0
936-3050	PN	NORPLANT CLINICAL TRIALS (POP COUNCIL)	3	50	50	0	0	50	0
<u>TOTAL DIRECTLY RELATED</u>				46,145	68,145	225	2,692	50	0

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VABS FY: 91
PAGE: 2
05/26/89CENTRALLY FUNDED ACTIVITIES
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
<u>II. INDIRECTLY RELATED TO MISSION PORTFOLIO</u>									
<u>TOTAL INDIRECTLY RELATED</u>				0	0	0	0	0	0
<u>III. NOT RELATED TO MISSION PORTFOLIO</u>									
<u>TOTAL NOT RELATED</u>				0	0	0	0	0	0
<u>GRAND TOTAL</u>									
<u>TOTAL I + II + III</u>				46,145	68,145	225	2,692	50	0

**** END OF REPORT ****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIIABS FY: 91
PAGE 1
05/26/89NON-ADD - FVO/COOP ACTIVITIES
(Thousand U.S. Dollars)

PROJ NO	APP	FVO	TITLES	ORIG IND	LOP AUTH #	% PROJ TOTAL	SUBPROJ PACD	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
613-0001	CS		CHILD SURVIVAL ACTION PROGRAM								
		01	CHILD SURVIVAL ACTION PROGRAM SAVE THE CHILDREN (US)	U	487	100.0	09/91				
			FVA CS					187	159	141	0
			Subtotal					187	159	141	0
		**	FVO COMPONENTS SUBTOTAL					187	159	141	0
	**		PROJECT SUBTOTAL					187	159	141	0
613-0002	FN		PARTNERSHIP GRANT AGRI. TRAINING								
		02	PARTNERSHIP GRANT AGRI. TRAINING SAVE THE CHILDREN (USA)	U	481	100.0	09/91				
			FVA AGRI					138	145	99	99
			Subtotal					138	145	99	99
		**	FVO COMPONENTS SUBTOTAL					138	145	99	99
	**		PROJECT SUBTOTAL					138	145	99	99
613-0003	D.		GRANT FOR AIDS EDUC. TRAIN OF TRAINERS								
		03	GRANT FOR AIDS EDUC. TRAIN OF TRAINERS SAVE THE CHILDREN (USA)	U	160	100.0	09/90				
			FVA AIDS					0	80	80	0
			Subtotal					0	80	80	0
		**	FVO COMPONENTS SUBTOTAL					0	80	80	0
	**		PROJECT SUBTOTAL					0	80	80	0
613-0004	CS		CHILD SURVIVAL ACTION PROGRAM								
		04	CHILD SURVIVAL ACTION PROGRAM WORLD VISION RELIEF ORGANIZATION (USA)	U	902	100.0	09/90				
			FVA CS					168	112	112	0
			Subtotal					168	112	112	0
		**	FVO COMPONENTS SUBTOTAL					168	112	112	0
	**		PROJECT SUBTOTAL					168	112	112	0
613-0005	DG		GRANT FOR AIDS EDUCATION								
		05	GRANT FOR AIDS EDUCATION WORLD VISION RELIEF ORGANIZATION (USA)	U	259	100.0	09/90				
			FVA AIDS					0	146	113	0

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIIABS FY: 91
PAGE 2
05/26/89NON-ADD - PVO/COOP ACTIVITIES
(Thousand U.S. Dollars)

PROJ NO	APP	PVO	TITLES	ORIG IND	LOP AUTH #	% PROJ TOTAL	SUBPROJ PACD	ACTUAL 88	ESTIMG 89	PLANNED 90	PROPOSE 91
			Subtotal					0	146	113	0
			** PVO COMPONENTS SUBTOTAL					0	146	113	0
			** PROJECT SUBTOTAL					0	146	113	0
613-0006	PN		AGRI. TRAINING SMALL BUSINESS DEVELOP.								
		06	AGRI. TRAINING SMALL BUSINESS DEVELOP. AFRICARE	U	1,520	100.0	07/09				
			FVA AGRI					240	400	400	0
			Subtotal					240	400	400	0
			** PVO COMPONENTS SUBTOTAL					240	400	400	0
			** PROJECT SUBTOTAL					240	400	400	0
613-0007	PN		TECH. ASST. IN AGRI, COOP. RURAL TECHNO.								
		07	TECH. ASST. IN AGRI, COOP. RURAL TECHNO. INTERNATIONAL VOLUNTARY SERVICES (USA)	U	700	100.0	09/93				
			FVA MICRO ENT					118	118	144	198
			Subtotal					118	118	144	198
			** PVO COMPONENTS SUBTOTAL					118	118	144	198
			** PROJECT SUBTOTAL					118	118	144	198
613-0008	EH		TRADE UNION TRAINING PROGRAMS								
		08	TRADE UNION TRAINING PROGRAMS AFRICAN AMERICAN LABOUR CENTER	U	235	100.0	09/90				
			FVA OTHER ED					65	80	90	0
			Subtotal					65	80	90	0
			** PVO COMPONENTS SUBTOTAL					65	80	90	0
			** PROJECT SUBTOTAL					65	80	90	0
613-0009	EH		SALVATION ARMY LEADERSHIP TRAINING								
		09	SALVATION ARMY LEADERSHIP TRAINING SALVATION ARMY	U	102	100.0	09/90				
			FVA OTHER ED					34	35	0	0
			Subtotal					34	35	0	0
			** PVO COMPONENTS SUBTOTAL					34	35	0	0

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIIABS FY: 91
PAGE 3
05/26/89NON-ADD - FVO/COOP ACTIVITIES
(Thousand U.S. Dollars)

PROJ NO	APP	FVO	TITLES	ORIG IND	LOP AUTH #	% PROJ TOTAL	SUBPROJ PACD	ACTUAL 88	ESTIMAT 89	PLANNED 90	PROPOSE 91
	**		PROJECT SUBTOTAL					34	35	0	0
613-0010	FN		AGRICULTURAL TRAINING								
		10	AGRICULTURAL TRAINING	U	780	100.0	09/88				
			ADVENTIST DEVELOPMENT AND RELIEF								
			FVA AGRI					139	0	0	0
			Subtotal					139	0	0	0
	**		FVO COMPONENTS SUBTOTAL					139	0	0	0
	**		PROJECT SUBTOTAL					139	0	0	0
**			GRAND TOTAL					1,089	1,275	1,179	297

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IXABS FY: 91
PAGE: 1

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88		EST: 89		PLAN: 90		PRCP: 91	
613-0209	SS	ZIMBABWE AGRICULTURAL SECTOR ASSISTANCE								
	AGIN	AGRICULTURAL INPUTS	2,500	50.0%	2,500	50.0%			2,050	50.0%
	FEED	BUSINESS DEVELOPMENT PROMOTION	2,500	50.0%	2,500	50.0%			2,050	50.0%
		SUBTOTAL ADDS:	5,000	100.0%	5,000	100.0%	0	0.0%	4,100	100.0%
		NONAIDS:								
	RUR	RURAL	5,000		5,000				4,100	
	PVT	PRIVATE ENTERPRISE	5,000		5,000				4,100	
	AGB	AGRBUSINESSES (PRODUCTS AND SERVICES)	2,500		2,500				2,050	
	PSD	PRIVATE SECTOR DEVELOPMENT	5,000		5,000				4,100	
	TUS	TRAINING, US-BASED	500		500				410	
	INC	INCOME	5,000		5,000				4,100	
	CRP	CROPS	2,500		2,500				2,050	
	AIB	AGRICULTURAL INSTITUTION BUILDING	1,000		1,000				820	
		PROJECT TOTAL:	5,000		5,000		0		4,100	
613-0229	SS	ZIMBABWE MANPOWER DEVELOPMENT II								
	EIEI	HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS					400	10.0%		
	EIID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS					3,600	90.0%		
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	4,000	100.0%	0	0.0%
		NONAIDS:								
	PUB	PUBLIC SECTOR					400			
	WED	WOMEN IN DEVELOPMENT					180			
	TAC	TRAINING, ACADEMIC					1,440			
	TTE	TRAINING, TECHNICAL					2,160			
	TUS	TRAINING, US-BASED					2,520			
	TTH	TRAINING, THIRD COUNTRY-BASED					720			
	TIC	TRAINING, IN-COUNTRY					360			
	TMA	TRAINING, MALE					2,520			
	TFE	TRAINING, FEMALE					1,080			
		PROJECT TOTAL:	0		0		4,000		0	
613-444D	SS	AFRICAN WOMEN IN DEVELOPMENT								
	EIDL	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							100	100.0%
		SUBTOTAL ADDS:	0	0.0%	0	0.0%	0	0.0%	100	100.0%
		NONAIDS:								

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IXABS FY: 91
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ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROP: 91
INS		INSTITUTION BUILDING				50
DOD		DEVELOPMENT COMMUNICATIONS				50
WID		WOMEN IN DEVELOPMENT				100
TIC		TRAINING, IN-COUNTRY				25
PROJECT TOTAL:			0	0	0	100
613-HAPA SS HIV/AIDS PREVENTION IN AFRICA (HAPA)						
HEHA		HIV/AIDS			100	100.0%
SUBTOTAL AIDS:			0	0.0%	0	0.0%
NONAIDS:						
PNP		NON-PROFIT ORGANIZATIONS			20	
PUB		PUBLIC SECTOR			80	
RDV		DEVELOPMENTAL RESEARCH			50	
TCH		TRAINING, THIRD COUNTRY-BASED			30	
TIC		TRAINING, IN-COUNTRY			35	
TMA		TRAINING, MALE			50	
TFE		TRAINING, FEMALE			50	
TFU		TRAINING, PUBLIC			35	
PROJECT TOTAL:			0	0	100	0
613-IESC SS INTERNATIONAL EXECUTIVE SERVICE CORPS						
PEED		BUSINESS DEVELOPMENT PROMOTION			92	49.7%
PMT		MANAGEMENT TRAINING			93	50.3%
SUBTOTAL AIDS:			0	0.0%	0	0.0%
NONAIDS:						
RES		BASIC RESEARCH			9	
TIC		TRAINING, IN-COUNTRY			176	
TPV		TRAINING, PRIVATE			176	
PROJECT TOTAL:			0	0	185	0
613-PSA SS PRIVATE SECTOR FAMILY PLANNING						
PNSD		FAMILY PLANNING SERVICE DELIVERY			100	100.0%
SUBTOTAL AIDS:			0	0.0%	0	0.0%
					100	100.0%
					250	100.0%

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IXABS FY: 91
PAGE: 3

ACTIVITY CLASSIFICATION/SPECIAL ISSUE CODES BY PROJECT

NPA/ PROJ NO	APPRO	TITLE	ACT: 88	EST: 89	PLAN: 90	PROP: 91
	RUR	RURAL			100	250
	PVT	PRIVATE ENTERPRISE				250
	TIC	TRAINING, IN-COUNTRY			100	250
	TMA	TRAINING, MALE			50	125
	TPE	TRAINING, FEMALE			50	125
	TPV	TRAINING, PRIVATE			100	250
PROJECT TOTAL:			0	0	100	250
936-3045 SS IUD INSERTION TRAINING (JHPIEGO)						
	FNSD	FAMILY PLANNING SERVICE DELIVERY			150 100.0%	250 100.0%
SUBTOTAL ADDS:			0 0.0%	0 0.0%	150 100.0%	250 100.0%
NONAIDS:						
	TTE	TRAINING, TECHNICAL			150	250
					50	250
PROJECT TOTAL:			0	0	150	250
936-3050 SS NORPLANT CLINICAL TRIALS (POP COUNCIL)						
	FMP	FAMILY PLANNING MANAGEMENT AND PROGRAM DEVELOPMENT			50 100.0%	
SUBTOTAL ADDS:			0 0.0%	0 0.0%	50 100.0%	0 0.0%
NONAIDS:						
	FOR	OPERATIONAL RESEARCH			50	
PROJECT TOTAL:			0	0	50	0
TOTAL ALL ADD PROJECTS:			5,000	5,000	4,585	4,700

**** END OF REPORT ****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE XABS FY: 91
PAGE: 1SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91 ATTRIB.
AGRICULTURE/NUTRITION				
AGIN AGRICULTURAL INPUTS	2,500	2,500	0	2,050
ACTIVITY GROUP SUBTOTAL	2,500	2,500	0	2,050
HUMAN RESOURCE DEVELOPMENT				
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS	0	0	400	0
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	0	0	3,600	100
ACTIVITY GROUP SUBTOTAL	0	0	4,000	100
HEALTH/CHILD SURVIVAL/AIDS				
HEHA HIV/AIDS	0	0	100	0
ACTIVITY GROUP SUBTOTAL	0	0	100	0
POPULATION/FAMILY PLANNING				
FNSD FAMILY PLANNING SERVICE DELIVERY	0	0	250	500
FMPF FAMILY PLANNING MANAGEMENT AND PROGRAM DEVELOPMENT	0	0	50	0
ACTIVITY GROUP SUBTOTAL	0	0	300	500
PRIVATE ENTERPRISE				
PEED BUSINESS DEVELOPMENT PROMOTION	2,500	2,500	92	2,050
PEMT MANAGEMENT TRAINING	0	0	93	0
ACTIVITY GROUP SUBTOTAL	2,500	2,500	185	2,050
TOTAL ALL ACTIVITY CLASSIFICATION CODES	5,000	5,000	4,585	4,700

**** END OF REPORT ****

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ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE XIFISCAL YEAR: 91
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SUMMARY OF SPECIAL ISSUE CODES BY FISCAL YEAR

SPECIAL ISSUE CODES	ACT: 88 ATTRIB.	EST: 89 ATTRIB.	PLAN: 90 ATTRIB.	PROP: 91
SPATIAL/GEOGRAPHIC				
RUR RURAL	5,000	5,000	100	4,350
INSTITUTIONAL MECHANISMS				
RNP NON-PROFIT ORGANIZATIONS	0	0	20	0
RPT PRIVATE ENTERPRISE	5,000	5,000	100	4,350
RUB PUBLIC SECTOR	0	0	480	0
PROCESS MECHANISMS FOR ACHIEVING CHANGE				
INS INSTITUTION BUILDING	0	0	0	50
DDC DEVELOPMENT COMMUNICATIONS	0	0	0	50
PURPOSE OF ENTERPRISE TYPE				
AGB AGRIBUSINESSES (PRODUCTS AND SERVICES)	2,500	2,500	0	2,050
WID WOMEN IN DEVELOPMENT	0	0	180	100
PSD FARM AND RURAL DEVELOPMENT	5,000	5,000	0	4,100
RESEARCH EFFORTS				
RO OPERATIONAL RESEARCH	0	0	50	0
RS BASIC RESEARCH	0	0	9	0
RDV DEVELOPMENTAL RESEARCH	0	0	50	0
TRAINING				
TAC TRAINING, ACADEMIC	0	0	1,440	0
TCE TRAINING, TECHNICAL	0	0	2,310	250
TUS TRAINING, US-BASED	500	500	2,520	410
TTH TRAINING, THIRD COUNTRY-BASED	0	0	750	0
TIC TRAINING, IN-COUNTRY	0	0	821	525
TMA TRAINING, MALE	0	0	2,620	125
TPE TRAINING, FEMALE	0	0	1,180	125
TPU TRAINING, PUBLIC	0	0	35	0
TPV TRAINING, PRIVATE	0	0	276	250
AGRICULTURE/NUTRITION SPECIAL ISSUES				
ICD CROPS	5,000	5,000	0	4,100
CRP CROPS	2,500	2,500	0	2,050
AIB AGRICULTURAL INSTITUTION BUILDING	1,000	1,000	0	820

**** END OF REPORT ****

FY 1991 ANNUAL BUDGET SUBMISSION
 USAID/ZIMBABWE
 ESTIMATE OF PDS REQUIREMENTS

	<u>FY 90</u> (\$ 000)	<u>FY 91</u> (\$ 000)
Housing Loan Policy Study	100	-
ZASA Evaluation	100	-
Local Currency Monitoring	50	-
Macro-Economic Review	100	-
PASA/USDA	65	-
CDSS Preparation	-	150
Local Currency Monitoring	-	50
Project Development	<u>-</u>	<u>100</u>
TOTAL	<u>415</u>	<u>300</u>

USAID/ZIMBABWE
PROGRAM OBJECTIVES AND TARGETS/RESOURCE FLOW SUMMARY NARRATIVE

USAID/Zimbabwe's Country Development Strategy Statement focuses on employment generation to foster broad-based economic growth. Budget resources have consistently been allocated to further the Mission's program objectives of increasing off-farm and on-farm income generating opportunities both through enlarging employment opportunities and improving labor productivity, investing in the development of skilled human capital, and reducing the population growth rate and in turn, the number of new entrants into the labor force. The program budget attributions to support each of the three components of this strategy are discussed below.

To Enlarge Employment Opportunities in the Modern Sector of the Economy:

This strategic objective continues to be pursued through investments in human resource development and training. In FY1990, \$4.0 Million or 80% of the OYB will be allocated for the Zimman II project which is assisting the GOZ to develop an adequate supply of qualified technical, professional and managerial resources through strengthening the training capacity of public and private education institutions and upgrading individual human resources. Training opportunities for the public and private sectors are both short and long term, academic and technical, and span the fields of manpower planning, agriculture, engineering, science, technology, health and education. In addition, the commodity import component of the Zimbabwe Agricultural Sector Assistance (ZASA) Program (\$5.0 Million, 100% of OYB, \$5.0 Million, 100% of OYB, and \$4.1 Million, 82% of OYB in FY1988, FY1989 and FY1991, respectively), supports private enterprise development through encouraging better utilization of private productive capacity leading to higher employment levels.

To Increase Productivity and Incomes of Communal Smallholder Farmers:

One hundred percent of USAID/Zimbabwe's OYB in FY1988 and 1989, as well as \$4.1 Million, or more than 80% of our FY1991 funding, has generated local currency to assist the agricultural sector. ZASA supports GOZ policies that improve the economic status of the smallholder farmer. It seeks to increase rural incomes by expanding smallholder farmers' participation in the market economy, improving productivity and efficiency through technology transfer using research and extension, improving access to agricultural inputs, and strengthening the linkages between agricultural educational institutions, the Ministry of Agriculture and the private sector. Zimbabwe's private agribusiness sector also benefits from the importation of agricultural inputs, machinery and spares under the CIP.

To Assist in the Strengthening of Zimbabwean Institutions that Can Over Time Reduce the Population Growth Rate:

In FYs 1990 and 1991, \$400,000 and \$500,000, 8% and 10%, respectively, of bilateral resources will be directed toward population/family planning service delivery, planning

WOMEN (WID) IN DEVELOPMENT ACTION PLAN
USAID/ZIMBABWE

I. The WID objective of the USAID/Zimbabwe program is to increase employment opportunities for women through targetted participation in the three major program areas supported by USAID:

- expansion of private sector productive activity;
- increased productivity and income of communal and small holder farmers;
- reduced population growth rate.

II. DESCRIPTION OF WID ACTIVITIES

(A) Existing Projects

1. ZIMBABWE MANPOWER DEVELOPMENT PROJECT I & II

ZIMMAN I objectives are to strengthen and expand Zimbabwe's training institutional capacity in the fields of agriculture, engineering, technical skills, and health service delivery through pre-service and in-service training of institutional staff. Under this project 57 women have participated including 31 in degree programs; 8 women are still in long-term training.

ZIMMAN II continues to assist Zimbabwe in meeting its long-run labor market requirements for professional, technical and managerial resources. The project has funded participation of women in short-term training courses and supported non-governmental organizations by supplying training resources and equipment for rural training centers, which benefits women in rural areas.

2. BASIC EDUCATION AND SKILLS TRAINING (BEST) 613-K-606

The goal of this sector program is to contribute to Zimbabwe's economic and social development by providing budgetary resources to assist the GOZ to expand its educational and employment skills training system with special emphasis on cost-effectiveness and equity. Many sub-projects under the BEST program have benefited women, especially in the field of data entry and computer skills. The Belvedere Teacher Training College provides training to vocational and technical secondary school teachers; about 20% of the graduates are women. Twenty-five percent of the long-term and short-term participants in U.S. and other countries in various technical fields e.g., computers, testing and evaluation were women. The project has funded construction of three technical colleges, with 20% average intake of women.

3. ZIMBABWE AGRICULTURAL SECTOR ASSISTANCE (ZASA) 613-0209

The purpose of this sector program is to support implementation of GOZ policies that will improve the economic status of the smallholder farmer. Under assistance provided to the University of Zimbabwe, one third of the students enrolled are women. Student intake at the GWEBI and CHIBERO COLLEGES OF AGRICULTURE was increased by 50% with the additional places allocated to women.

4. AIDs assistance to Zimbabwe's family planning program has led to a nearly 35% drop in the fertility rate and a contraceptive prevalence of 36% use of modern methods - the highest in sub-saharan Africa. Overtime this will improve the overall health of mothers and babies, and reduce the number of new entrants into the labor force leading to reduced employment pressures on the economy.
5. Commodity Imports provided through AID from 1983 - 1988 made a deep and significant impact on the economy as a whole and on the private sector in particular. CIP resources at their peak were responsible for 3.8% of GDP, approximately 5% of total employment and supported 30 - 50% of the production of certain firms..

(B) No new project activities have been planned for FY90 and FY91.

III. MISSION'S STRATEGY FOR IMPLEMENTING AND MONITORING PERFORMANCE UNDER WID ACTION PLAN

In FY 1990 USAID/Zimbabwe will begin the analytic work leading to the preparation of a CDSS in FY 91. The Mission plans to include baseline data collection disaggregated by gender when preparin. The strategy and to include as an objective the broadened participation of women in AID-funded activities. Collection of data to monitor progress in reaching WID objectives will be included when planning and evaluating programs and projects and a system for monitoring progress will be established. Implementing and monitoring the WID Action Plan will be a continuous process. Twelve staff members will attend a WID workshop in September 1989. On completion of this workshop, USAID will develop a Mission Order outlining its strategy and procedure for involving, monitoring and sustaining the involvement of women in project activities.

PART III

ZIMBABWE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIIABS FY: 91
Page 1 of 2STAFF RESOURCES

COUNTRY CATEGORY: LII

ACTUAL: 88

OPERATING EXPENSES: \$:		100	LC:	56	TOTAL:		156
(000 US Dollars)							
FUNCTION	US DIRECT	PSN DIRECT	PSC OE FUND		PSC PROG FUND		TOTAL
	HIRE	HIRE	US	NON US	US	NON US	
DIRECTOR/DEPUTY	1.9	0.0	0.0	0.0	0.0	0.0	1.9
PROGRAM	3.7	0.0	0.0	0.0	0.0	0.0	3.7
ECONOMIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROJECTS	2.1	0.0	1.4	0.0	0.0	0.0	3.5
AGRICULTURE	1.0	1.0	0.0	0.0	0.0	0.0	2.0
FOOD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	0.0	0.0	0.0	1.0	0.0	0.0	1.0
HUMAN RES DEV	0.6	0.0	0.0	2.0	0.0	0.0	2.6
PRIVATE SECTOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANAGEMENT	0.7	0.0	0.0	0.0	0.0	0.0	0.7
CONTROLLER	1.3	2.0	2.2	2.0	0.0	0.0	7.5
SUPPORT STAFF	1.0	2.0	2.6	11.0	0.0	0.0	16.6
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	12.3	5.0	6.2	16.0	0.0	0.0	39.5

ESTIMATED: 89

OPERATING EXPENSES: \$:		338	LC:	121	TOTAL:		459
(000 US Dollars)							
FUNCTION	US DIRECT	PSN DIRECT	PSC OE FUND		PSC PROG FUND		TOTAL
	HIRE	HIRE	US	NON US	US	NON US	
DIRECTOR/DEPUTY	1.8	0.0	0.0	0.0	0.0	0.0	1.8
PROGRAM	1.0	1.0	0.0	0.0	0.0	0.0	2.0
ECONOMIC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROJECTS	2.9	0.0	0.0	2.0	0.0	0.0	4.9
AGRICULTURE	1.0	1.0	0.0	0.0	0.0	0.0	2.0
FOOD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN RES DEV	0.0	0.0	0.0	2.0	0.0	0.0	2.0
PRIVATE SECTOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANAGEMENT	1.0	0.0	2.4	0.0	0.0	0.0	3.4
CONTROLLER	1.0	2.0	1.6	3.0	0.0	0.0	7.6
SUPPORT STAFF	1.0	1.0	0.0	17.7	0.0	0.0	19.7
OTHER	1.9	0.0	0.0	0.0	0.0	0.0	1.9
TOTAL	11.6	5.0	4.0	24.7	0.0	0.0	45.3

ZIMBABWE

ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VIIIABS FY: 91
Page 2 of 2STAFF RESOURCES

PLANNED: 90

OPERATING EXPENSES: \$: 291 LC: 354 TOTAL: 645							
(000 US Dollars)							
FUNCTION	US DIRECT	FSN DIRECT	PSC OE FUND		PSC PROG FUND		TOTAL
	HIRE	HIRE	US	NON US	US	NON US	
DIRECTOR/DEPUTY	2.0	0.0	0.0	0.0	0.0	0.0	2.0
PROGRAM	1.0	1.0	0.0	0.0	0.0	0.0	2.0
ECONOMIC	0.8	0.0	0.0	0.0	0.0	0.0	0.8
PROJECTS	3.0	0.0	0.0	2.0	0.0	0.0	5.0
AGRICULTURE	1.0	1.0	0.0	0.0	0.0	0.0	2.0
FOOD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN RES DEV	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PRIVATE SECTOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANAGEMENT	1.0	0.0	2.0	0.0	0.0	0.0	3.0
CONTROLLER	1.0	2.0	1.8	3.0	0.0	0.0	7.8
SUPPORT STAFF	1.0	1.0	0.0	21.2	0.0	0.0	23.2
OTHER	1.0	0.0	0.0	0.0	0.0	0.0	1.0
TOTAL	11.8	5.0	3.8	26.2	0.0	0.0	46.8

PROPOSED: 91

OPERATING EXPENSES: \$: 537 LC: 175 TOTAL: 712							
(000 US Dollars)							
FUNCTION	US DIRECT	FSN DIRECT	PSC OE FUND		PSC PROG FUND		TOTAL
	HIRE	HIRE	US	NON US	US	NON US	
DIRECTOR/DEPUTY	2.0	0.0	0.0	0.0	0.0	0.0	2.0
PROGRAM	1.0	1.0	0.0	0.0	0.0	0.0	2.0
ECONOMIC	1.0	0.0	0.0	0.0	0.0	0.0	1.0
PROJECTS	3.0	0.0	0.0	2.0	0.0	0.0	5.0
AGRICULTURE	1.0	1.0	0.0	0.0	0.0	0.0	2.0
FOOD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN RES DEV	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PRIVATE SECTOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANAGEMENT	1.0	0.0	2.0	0.0	0.0	0.0	3.0
CONTROLLER	1.0	2.0	1.8	3.0	0.0	0.0	7.8
SUPPORT STAFF	1.0	1.0	0.0	21.0	0.0	0.0	23.0
OTHER	1.0	0.0	0.0	0.0	0.0	0.0	1.0
TOTAL	12.0	5.0	3.8	26.0	0.0	0.0	46.8

**** END OF REPORT ****

EXPENSE CATEGORY	FUNC CODE	FY 1988 ACTUAL			FY 1989 ESTIMATE			TRUST FUNDS	DOLLARS	TRUST FUNDS	DOLLARS	TOTAL FOR LC	UNITS	ORIG. TOTAL FOR LC	UNITS
		DOLLARS	TRUST FUNDS	TOTAL FOR LC	UNITS	DOLLARS	TRUST FUNDS								
U.S. DIRECT HIRE	U100	170.9	0.4	171.1	0.2	263.9	1.0	264.4	0.5	4.0					
OTHER MISSION CODE11	U105														
EDUCATION ALLOWANCES	U106	25.2		25.2		20.0		20.0							
COST OF LIVING	U108														
OTHER MISSION CODE12	U110	13.6	0.4	13.8	0.2	14.0	5.0	14.5	0.5	3.0					
POST ASSIGN. TRVL.	U111	12.8		12.8		31.7		31.7		3.0					
POST ASSIGN. FRT.	U112	71.0		71.0		92.4		92.4		3.0					
HOME LEAVE TRVL.	U113	22.2		22.2		41.0		41.0		4.0					
HOME LEAVE FRT.	U114	12.5		12.5		14.3		14.3		4.0					
EDUCATION TRAVEL	U115					6.0		6.0		3.0					
R & R TRAVEL	U116	9.7		9.7		31.5		31.5		12.0					
OTHER CODE 215 TRVL	U117	3.9		3.9		13.0		13.0		5.0					
FOREIGN NATL. DIRECT HIRE	U200	68.2	5.5	71.4	3.2	53.6	78.0	92.6	39.0	5.0					
FN BASIC PAY	U201	56.5	5.0	59.4	2.9	50.0	60.0	80.0	30.0	0.1					
OVERTIME/HOLIDAY PAY	U202	0.6		0.6		1.2	1.0	1.7	0.5						
ALL OTHER CODE 11 F.N.	U203	3.9		3.9			10.0	5.0							
ALL OTHER CODE 12 F.N.	U204	7.2	0.5	7.5	0.3	2.4	7.0	5.9	3.5						
BENEFITS - FORMER PSN	U205														
CONTRACT PERSONNEL	U300	348.5	55.8	380.6	32.1	284.0	164.0	366.0	82.0	3.0					
U.S. PSC SALARIES/BENE	U302	235.3		235.3		38.7		38.7							
ALL OTHER USPSC COSTS	U303	8.0		8.0		10.0		10.0							
FNPSC SALARIES/BENEFITS	U304	99.5	55.8	131.6	32.1	192.3	160.0	272.3	80.0	10.0					
ALL OTHER FSNPSC COSTS	U305	5.7		5.7		43.0	4.0	45.0	2.0						
MANPOWER CONTRACTS	U306														
HOUSING	U400	175.0	63.9	211.7	36.7	154.6	72.0	190.6	36.0	8.0					
RESIDENTIAL RENT	U401	80.8	5.9	84.2	3.4	41.6	10.0	66.6	25.0						
RESIDENTIAL UTILITIES	U402	15.9	3.2	17.7	1.8	14.8	9.0	19.3	4.5						
MAINTENANCE & RENOVATION	U403	34.3	25.8	49.1	14.8	46.0	18.0	55.0	9.0						
QUARTERS ALLOWANCES	U404														
SECURITY GUARD	U407	42.9	29.0	59.6	16.7	51.1	35.0	68.6	17.5	14.0					
OFFICIAL RESIDENCE ALLOW	U408														
REPRESENTATION ALLOWANCE	U409	1.1		1.1		1.1		1.1							

FY 1988 ACTUAL

FY 1989 ESTIMATE

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL FOR LC	\$ OBLIG. UNITS	DOLLARS	TRUST FUNDS	TOTAL FOR LC	\$ OBLIG. UNITS
OFFICE OPERATIONS	U500	396.7	34.3	416.4	19.7	367.9	214.2	475.0	107.1
OFFICE RENT	U501								
OFFICE UTILITIES	U502	9.9	2.4	11.3	1.4	5.0	5.0	7.5	2.5
BUILDING MAIN/RENOVATION	U503	32.4	6.7	36.2	3.8	24.0	18.0	33.0	9.0
FURN/EQUIP/VEH.REP/MAIN	U508	16.1	3.5	16.4	0.3	12.0	6.0	15.0	3.0
COMMUNICATIONS	U509	59.6	16.4	69.0	9.4	35.0	50.0	60.0	25.0
SECURITY GUARD SERVICES	U510	22.9		22.9	6.0	20.0	20.0	30.0	10.0
PRINTING	U511	0.7	0.1	0.8	0.1	0.1	0.2	0.2	0.1
SITE VISITS - MISSION	U513	40.7	3.6	42.8	2.1	30.0		30.0	
SITE VISITS - AID/W	U514	21.8		21.8	7.0	30.0		30.0	
INFORMATION MEETINGS	U515	1.9		1.9	2.0	14.0		14.0	
TRAINING ATTENDANCE	U516	19.0		19.0	9.0	25.0		25.0	
CONFERENCE ATTENDANCE	U517	8.9		8.9	10.0	21.0		21.0	
OTHER OPERATIONAL TRVL	U518	6.4		6.4	4.0	30.0	1.6	30.8	0.8
SUPPLIES & MATERIALS	U519	58.4	1.9	59.5	1.1	42.5	16.4	50.7	8.2
FAAS	U520	35.0		35.0			90.0	45.0	
CONTRACT CONSULTING SVCS.	U521								
CONTRACT MGT/PROP. SVCS.	U522	17.7		17.7	0.5				
SPECIAL STUDIES/ANALYZES	U523					6.2		6.2	
ADP HARDWARE LEASES/MAINT.	U525								
ADP SOFTWARE LEASES/MAINT.	U526	10.6		10.6					
TRANS/FREIGHT - ALL (U500	U598	34.7	2.7	36.2	1.5	73.1	7.0	76.6	3.5
ALL OTHER CODE 25	U599								
MIP PROCUREMENT	U600	250.3		250.3		276.0	3.6	277.8	1.8
VEHICLES	U601	13.5		13.5	1.0	21.0		21.0	
RESIDENTIAL FURNITURE	U602	15.1		15.1		14.0		14.0	
RESIDENTIAL EQUIPMENT	U603	28.8		28.8		5.0	1.6	5.8	0.8
OFFICE FURNITURE	U604	17.2		17.2		10.0		10.0	
OFFICE EQUIPMENT	U605	27.1		27.1		5.0	2.0	6.0	1.0
OTHER EQUIPMENT	U606								
ADP HARDWARE PURCHASES	U607	116.0		116.0		196.0		196.0	
ADP SOFTWARE PURCHASES	U608					3.0		3.0	
TRANS/FREIGHT ALL. U600	U698	32.6		32.6		22.0		22.0	

TOTAL OPERATING EXPENSE BUDGET	1,409.6	159.9	1,501.5	91.9	1,400.0	1,666.4	266.4	125.1
RECONCILIATION (FAS)	35.0		35.0			45.0		
MISSION OPERATING REQUIREMENTS	1,374.6	159.9	1,466.5	91.9	1,400.0	1,621.4	266.4	
636 (C) REQUIREMENTS U999								
TOTAL ALLOWANCE REQUIRED U000	1,374.6	159.9	1,466.5	91.9				

OTHER INFORMATION

1.74

EXCHANGE RATE USED IN CALC
ESTIMATED INFLATION RATE

ORGANIZATION ZIMBABWE

(DOLLARS IN THOUSANDS)

TABLE VIII - 1990/1991

EXPENSE CATEGORY	FUNC CODE	FY 1990			FY 1991		
		DOLLARS	TRUST FUNDS	\$ OBLIG. TOTAL FOR LC UNITS	DOLLARS	TRUST FUNDS	\$ OBLIG. TOTAL FOR LC UNITS
U.S. DIRECT HIRE	U100	317.0		317.0	302.4		302.4
OTHER MISSION CODE 11	U105						
EDUCATION ALLOWANCES	U106	20.2		20.2	20.2		20.2
COST OF LIVING	U108						5.0
OTHER MISSION CODE 12	U110	9.5		9.5	10.5		10.5
POST ASSIGN. TRVL.	U111	37.4		37.4	10.2		10.2
POST ASSIGN. FRT.	U112	75.0		75.0	126.0		126.0
HOME LEAVE TRVL.	U113	49.0		49.0	30.4		30.4
HOME LEAVE FRT.	U114	53.5		53.5	20.0		20.0
EDUCATION TRAVEL	U115	0.0		0.0	0.5		0.5
R & R TRAVEL	U116	40.2		40.2	49.1		49.1
OTHER CODE 215 TRVL	U117	11.0		11.0	11.5		11.5
FOREIGN NATL. DIRECT HIRE	U200	100.0		100.0	135.0		135.0
FM BASIC PAY	U201	93.7		93.7	110.4		110.4
OVERTIME/HOLIDAY PAY	U202						
ALL OTHER CODE 11 F.N.	U203	5.9		5.9	6.0		6.0
ALL OTHER CODE 12 F.N.	U204	9.2		9.2	10.6		10.6
BENEFITS - FORMER FSI	U205						
CONTRACT PERSONNEL	U300	102.6	654.0	536.1	401.2	323.7	576.2
U.S. PSC SALARIES/RENE	U302	00.6		00.6	113.4		113.4
ALL OTHER USPSC COSTS	U303	20.0		20.0	25.0		25.0
FPSC SALARIES/BENEFITS	U304	00.0	654.0	433.5	250.0	323.7	433.0
ALL OTHER FPSC COS'S	U305	2.0		2.0	4.0		4.0
MANPOWER CONTRACTS	U306						
HOUSING	U400	1.1	343.0	107.0	275.0		275.0
RESIDENTIAL RENT	U401		161.3	07.2	161.3		161.3
RESIDENTIAL UTILITIES	U402		42.7	23.1	26.6		26.6
MAINTENANCE & RENOVATION	U403		50.0	31.0	36.5		36.5
QUARTERS ALLOWANCE	U404						
SECURITY GUARD	U407		01.0	43.0	50.3		50.3
OFFICIAL RESIDENCE ALLOW	U408						
REPRESENTATION ALLOWANCE	U409	1.1		1.1	1.1		1.1

FY 1991 ESTIMATE

FY 1990

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL FOR LC	UNITS	\$ OBLIG.	DOLLARS	TRUST FUNDS	TOTAL FOR LC	UNITS	\$ OBLIG.
OFFICE OPERATIONS	U500	276.5		462.1		185.6	528.8		528.8		
OFFICE RENT	U501										
OFFICE UTILITIES	U502		25.9	14.0		14.0	16.1		16.1		
BUILDING MAIN/RENOVATION	U503		74.0	40.0		40.0	46.0		46.0		
FURN/EQUIP/VEH.REP/MAIN	U508		37.0	20.0		20.0	23.0		23.0		
COMMUNICATIONS	U509		146.7	79.3		79.3	91.2		91.2		
SECURITY GUARD SERVICES	U510		48.6	26.3	6.0	26.3	30.2		30.2	6.0	
PRINTING	U511		1.9	1.0		1.0	1.2		1.2		
SITE VISITS - MISSION	U513			50.0			50.0		50.0		83.0
SITE VISITS - AID/W	U514			22.8			23.5		23.5		5.0
INFORMATION MEETINGS	U515			12.0			12.0		12.0		5.0
TRAINING ATTENDANCE	U516			16.5			16.5		16.5		7.0
CONFERENCE ATTENDANCE	U517			5.0			5.0		5.0		3.0
OTHER OPERATIONAL TRVL	U518			6.4			6.4		6.4		3.0
SUPPLIES & MATERIALS	U519			68.4			78.6		78.6		
FAAS	U520			50.0			71.9		71.9		
CONTRACT CONSULTING SVCS.	U521			5.0		5.0	5.0		5.0		1.0
CONTRACT M:IT/PROF. SVCS.	U522		9.3								
SPECIAL STUDIES/ANALYZES	U523										
ADP HARDWARE LEASES/MAINT.	U525										
ADP SOFTWARE LEASES/MAINT.	U526										
TRANS/FREIGHT - ALL U500	U598			11.2			12.9		12.9		
ALL OTHER CODE 25	U599			34.2			39.3		39.3		
NXP PROCUREMENT	U600			313.2							
VEHICLES	U601			15.0							
RESIDENTIAL FURNITURE	U602			30.0							1.0
RESIDENTIAL EQUIPMENT	U603			7.0							
OFFICE FURNITURE	U604			10.0							
OFFICE EQUIPMENT	U605			12.0							
OTHER EQUIPMENT	U606			125.0							
ADP HARDWARE PURCHASES	U607			34.0							
ADP SOFTWARE PURCHASES	U608										
TRANS/FREIGHT ALL U600	U698			80.2							

Organization: USAID/Zimbabwe

TABLE VIII(a)
Narrative

FY 1990 MISSION BUDGET LEVEL

Our FY 1990 OE Budget is based on a combination of OE and Trust Funds totaling the equivalent of \$1,925 million. The Trust Fund level was assumed to be \$725,000. We do not believe, however, that the entire \$725,000 in local currency Trust Funds will become available as soon as first estimated and could be only a maximum of \$550,000. Any shortfalls are assumed to be made up from OE increases. The \$1,925 million level will not be adequate to budget for the two new IDI starts included in our Workforce Planning Levels. We have likewise not budgeted the continuation, over ceiling, of the IDI Program Officer beyond the end of this fiscal year. All FSN contracts were renewed and forward funded for two years at the end of FY 1987. Continuation of these contracted services at the anticipated increased compensation rates during FY 1990 will absorb \$353,500 from Trust Funds, supplemented with \$80,000 from operating expenses.

U.S. DH Personnel Changes

Under Function Code U100, we have included assignment to post travel of a Program Economist, spouse, and two children. Return travel of the Mission Director due to mandatory retirement near the end of FY 1990 was budgeted. (Travel to post of a new Director is included in our FY 1991 estimates.) We have anticipated an AID/Washington assignment for our Program Officer (and one dependent) at the end of her extended second tour in July, 1990.

Home Leave/Return to Post Travel was budgeted for the six employees (and dependents) whose first tours end in FY 1990. Entitlement R&R travel anticipated in FY 1990 for employees and dependents was included.

Other Code 215 Travel provides for Travel of Children of Separated Parents, and the contingency for one emergency evacuation trip to the United States.

FSN DH and Contract Personnel

The Mission has been informally advised that a substantial local salary increase, retroactive to March 1, 1989, will soon be approved by the Department of State. The impact of this increase has been included in our FY 1991 budget for FSN DH and FSN PSC employees.

In addition, the Government of Zimbabwe has decreed a general increase in local salaries and the right of collective bargaining in some labor skills. The Embassy will survey the implementation of any such salary increase against the data now in Washington for review and approval. Due to the uncertainty of the level and timing of this salary increase, we have not included any consideration for it in this budget, although it is expected to range between 10-20%

Organization: USAID/Zimbabwe

TABLE VIII(a)
Narrative - Page 2

If the OE budget is not adjusted to meet the Trust Fund shortfall, the Mission will not be able to continue with the present staffing level of FSN PSC's. Reductions will be made in this area, when and as necessary.

U.S. PSC Contract Personnel

The FY 1990 budget excludes one part-time, U.S. PSC Librarian. It is assumed this function will be assumed by the Program Office Secretary at the expiration of the Librarian's present contract.

The continuation of U.S. PSC's for a Budget and Accounting Officer; part-time Project Accountant; General Services Officer, and Wang Systems Administrator are required essential services and are included in the budget. A 4% salary increase, if granted to U.S. Government employees, has been included in our estimate for these contract costs.

We have not considered short-term PSC coverage during planned absences of the Controller; Executive Officer; Regional Engineer or the three Project Development Officers. We may request AID/Washington approval for such short-term PSC coverage on a case-by-case basis if anticipated Trust Funds are generated and we don't have to supplement identified local currency costs with OE funds.

Housing

A large increase in the number of other foreign donors located in Harare and a limited number of suitable rental units, has caused a 33% increase in residential rents during the past year. This has been factored into our budget for leases which will expire, or new leases which will be negotiated during FY 1990.

We are again delaying significant repairs to our owned residences and performing only stop gap maintenance due to competing priorities for funding.

Office Operations

Operations have been programmed to continue at the existing level increased by a projected 15% inflation rate for local cost items.

NXP Procurement

We have budgeted for the replacement of the oldest vehicle in our fleet, a 1985 Peugeot sedan.

If funds are available, we have a Procurement Plan for replacement of limited amounts of residential and office furnishings.

Organization: USAID/Zimbabwe

TABLE VIII(a)
Narrative - Page 3

Planned construction of an extension to one of our office buildings is still delayed due to the unavailability of 636(c) funding. Part of the planned extension is an air conditioned computer room. We have planned replacement of two old window air conditioning units with a 25 ton air conditioning unit and the purchase of an uninterrupted power supply under "Other Equipment" as necessary requirements to maintain operations. This equipment can be relocated at a later date when the new structure is completed.

FY 1991 MISSION DESIRED BUDGET LEVELS

This budget includes a projected 15% inflation rate for local cost expenses in FY 1991 over FY 1990. This estimated inflation rate has not been applied to contracted FSN personal service costs. Also included are anticipated Assignment to Post, R&R, Home Leave and Educational travel.

We have assumed that Trust Fund generations will occur and that \$175,000 will be available. Contracted FSN personal services will continue at present staffing levels.

MANAGEMENT IMPROVEMENTS

1. During FY 1989, the Mission continued to utilize the gardener staff for relocations of office and residential furnishings, thereby saving contracted moving costs. A total of four residential moves were done with cost savings estimated at \$4,000. Furnishings were removed from a leased residence at lease termination time -- a savings of approximately \$800. Several major office moves were performed with in-house resources. It is estimated we realized a cost avoidance of approximately \$5,000 by not utilizing contracted services for inter-office moving.
2. After realignment of offices in each of the three major buildings, an over-sized office was designated a dual purpose Conference Room/TDY work area. The need remains for all Mission staff to be officed in one compound; however, these realignments did result in improved space utilization and efficiency of operations.
3. The Mission participated in a cost-sharing Regional C&R Workshop in February, 1989. As a result of the guidance received, the Mission has been able to correctly retire, or appropriate destroy, 30 cubic feet of records, thereby freeing filing cabinet space for current files.

Organization: USAID/Zimbabwe

TABLE VIII(a)
Narrative - Page 4

4. The Mission assumed responsibility for personnel management, obtaining U.S. DH local identity cards, resident visas in passports; vehicle registrations; and visas for official travel -- services previously provided under FAAS.
5. The Mission was successful in negotiating resolution in a lapse of host government compliance with the Bilateral Agreement which threatened continuation of diplomatic privileges for U.S. DH staff.
6. The Mission seized an opportunity provided at a meeting with the Foreign Minister to request grandfathering in of a lease purchase agreement concluded in 1986 shortly before a suspension of acquisitions of real property by foreign governments was imposed. Our request was favorably received and title to the property was transferred within a few days. It was recently estimated that the value of this residence at No. 2 Pascoe Avenue (now utilized for offices), has appreciated in value from \$40,000 to \$150,000.
7. Computerized non-expendable inventory records were updated for the first time since initial data entry in 1986. Reconciliation was done and agreement reached with financial records that our non-expendable property (excluding computer equipment) is valued at \$519,000.
8. A full-time office cleaner was hired for our four buildings of office space, a computer room, and two storage areas at an annual cost of \$1,988. Office cleaning had been limited to hit-and-miss vacuuming done by the gardeners before office hours.
9. A plan for Mission organization was completed and submitted to AID/Washington for action. When implemented, grouping of small sector entities will formalize supervisory responsibilities and will allow elimination of one FSN PSC secretary's position with annual savings of \$15,000.
10. The Mission has scheduled a Management Retreat in early August, 1989 to be coordinated by an Agency IQC contractor. Through staff consultations, the contractors will help us gain insights on more efficient and effective Mission operations, focusing on personnel management and its relationship to program management needs and objectives. The end result of the planned two-day retreat will be a shared vision of "why we are here and how we operate" with a common definition of values and roles, which will serve as an adjunct to the CDSS and RDSS program planning processes.

Organization: USAID/Zimbabwe

TABLE VIII(a)
Narrative - Page 5

TRUST FUND

In accordance with information provided in HARARE 1218 of March 2, 1989, we estimate the following activity in the Trust Fund Account in 1989 and 1990:

Generations

1989 Source Amount (U.S. DOL Equivalent)

Interest Earned - Trust Fund Deposits	25,000
Sub-Saharan Africa Development Assistance, ZASA Sector CIP-DFA, Appropriation 72-1181014	50,000
Total	DOLS 75,000

1990 Source Amount (U.S. DOL Equivalent)

Interest Earned - Trust Fund Deposits	25,000
Sub-Saharan and Southern African Development Assistance, ZASA Sector CIP-DFA, Appropriation 72-1191014	300,000
Sub-Saharan African Development Assistance, ZASA Sector CIP-DFA, Appropriation 72-1181014	400,000
Total	DOLS 725,000

OE Trust Fund Obligations

1989 Source Amount (U.S. DOL Equivalent)

Interest Earned	35,000
Prior year CIP Funds ESF	175,000
ZASA Sector CIP DFA	20,000
Total	DOLS 230,000

Organization: USAID/Zimbabwe

TABLE VIII(a)
Narrative - Page 6

<u>1990 Source</u>	<u>Amount (U.S. DOL Equivalent)</u>
Interest Earned	25,000
ZASA Sector CIP DFA	700,000
Total	DOLS 725,000

Our FY 1990 budget forecasts Trust Fund obligations of \$725,000. As mentioned previously, an increase in our OE budget will be necessary if these funds do not become available.

We estimate Trust Fund in the amount of \$175,000 will be available for obligation in FY 1991 and have budgeted accordingly.

Organization: USAID/Zimbabwe

Table VIII(b)
Information on U.S. PSC Costs

<u>Job Title/Description</u>	<u>OE</u> <u>FY 1988</u>	<u>OE</u> <u>FY 1989</u>	<u>OE</u> <u>FY 1990</u>	<u>OE</u> <u>FY 1991</u>
CONT Secretary	1.9	--	--	--
CONT Secretary	5.8	--	--	--
Voucher Examiner	18.6	--	--	--
Voucher Technician	6.0	--	--	--
Project Accountant (PT)	--	4.4	10.0	10.4
Budget & Accounting Officer	78.4	--	35.1 <u>1/</u>	48.7
Assistant GSO	13.2	--	--	--
Systems Administrator	2.0	29.9	32.8	33.7
General Services Officer	86.3	--	18.9 <u>2/</u>	45.6
PDLS Project Assistant	7.6	--	--	--
PDLS Proj Dev Off	15.2	--	--	--
Librarian	--	4.4	3.8	--
TOTALS	\$235.3	\$ 38.7	\$100.6	\$138.4

1/ 8 months2/ 4 months

Table VIII(b)
Information on F.N. PSC Costs

Job Title/Description	OE FY 1988	TF FY 1988	OE FY 1989	TF FY 1989	OE FY 1990	TF FY 1990	OE FY 1991	TF FY 1991
Office Cleaner		4.5		2.7		2.8		2.8
Janitor/Caretaker	2.6		1.3 $\frac{1}{2}$			2.8		2.8
Janitor/Gardener	2.6			2.3 $\frac{1}{2}$		3.3		3.3
Janitor/Gardener	6.6	5.7	1.3 $\frac{1}{2}$			3.5		3.6
Receptionist			1.6 $\frac{1}{2}$			6.7		6.8
C&R Clerk			5.4			10.9		11.0
Mail Messenger	2.8			2.9		3.4		3.5
Dispatcher	3.3			11.2		11.3		11.4
Chauffeur						7.3		7.4
Chauffeur			1.7 $\frac{1}{2}$			5.7		5.8
EXO Secretary	8.8			8.9		9.1		9.2
EXO Personnel Assistant			12.1			15.8		15.9
EXO Admin Asst.		23.1	2.8 $\frac{1}{2}$	1.8		13.5		13.6
DD Secretary			2.8 $\frac{1}{2}$			12.9		13.0
ADD Secretary	11.8			11.7		11.8		11.9
CONT Secretary	9.6		2.3 $\frac{1}{2}$			9.6		9.7
CONT Admin Asst.						11.8		11.9
CONT Voucher Examiner						10.3		10.4
CONT Voucher Examiner	4.6							
CONT Voucher Examiner	12.6							
CONT Voucher Technician								
CONT Voucher Technician								
HRD Training Officer				13.9		14.0		14.1
HRD Program Asst.				6.0 $\frac{1}{2}$		16.5		16.6
HRD Secretary			25.0 $\frac{1}{2}$			26.8		26.9
POIS Transport Economist		22.5		13.0		12.9		
POIS Project Assistant			11.0 $\frac{1}{2}$			26.8		
POIS Secretary			4.3 $\frac{1}{2}$			13.7		
POIS Secretary	12.1							
PRM Project Assistant				3.0 $\frac{1}{2}$				
PRM Project Assistant	2.2							
PRM Secretary	8.9		4.0 $\frac{1}{2}$					
PRM Secretary	10.8		2.5 $\frac{1}{2}$					
TOTALS	99.5	55.8	78.1	77.4	80.0	222.7	132.0	175.0
Contingency for 1989 Salary Increase			114.2	2.6		130.8		
ADJUSTED TOTAL			\$192.3	\$80.0	\$80.0	\$553.5	\$262.8	\$175.0

1/ Rounding to end of FY 1989
Exchange Rates: FY 88 Z\$1.74 = US\$1; FY 89 Z\$2.0 = US\$1; FY 90 Z\$1.85 = US\$1; FY 91 Z\$1.85 = US\$1.

Organization: USAID/Zimbabwe

Table VIII(c)
Manpower Contract Detail

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
N/A	--	--	--	--

Organization: USAID/Zimbabwe

Table VIII(d)
Contractual Services/Special Studies/All Other Code ZS Detail

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Training	\$19.2	\$20.0	\$12.0	\$15.0
Room and Car Rental	1.0	1.5	1.0	1.2
Miscellaneous	14.5	55.1	21.2	23.1

Organization Zimbabwe

TABLE VIII(e)
Obligations for Acquisition, Operation
and Use of Information Technology Systems

<u>Item and Explanation</u>	FY88 (Actual)		
1. <u>Capital Investment:</u>			
A. Purchase of Hardware			
Vendor Name	Item	Model Number	Acquisition Cost
Wang	Port Disk		
Wang	Device w/cables	25V50-2A	4.5
Wang	8 PC280s	PC280-3	24.2
Wang	8 Monitors	MON-1240-PC2	1.2
Wang	8 Local Comms.	VS-WLOC-PC2	4.9
Wang	8 floor stands	FLS-001-PC2	.4
Wang	8 Printers	PM018	9.0
Wang	8 Printer kits	PC2-IK-P	.3
Wang	8 Printer kits	PC2-IK-S	.3
Wang	360KB/5.25	DSK-0360-PC2	.5
Wang	Laptop	WLTC-S ³ -US	4.2
Wang	5 Printers	DW/OS-50	11.1
Wang	Printer	LPS8	4.6
Wang	PC280-3	PC280-3	4.3
GTSI	Matrix Printer	IQ-1050	.8
B. Purchase of Software			
Vendor Name	Item	Model Number	Acquisition Cost
Wang	WP	WPS-IWP-PC2-9	.6
Wang	PC280 System Software	WPS-SYSER-PC9	.4
Cintronix	DBASE3 Plus	Dbase3 Plus	3.4
Cintronix	Lotus	Lotus	.3
Wang	WP	WLTC-AS002-9	3.0
C. Site Facility			
Vendor Name	Item	Model Number	Acquisition Cost
Crotten Electrical	Tanline Condition	TL6.5K	4.2
SUBTOTAL Section 1 (for FY88)			82.2

2. Personnel:

A. Compensation, Benefits, and Travel	0
B. Workyears	0

3. Equipment Rental, Space and Other Operating Costs:

A. Lease of Equipment	0
B. Space	0
C. Supplies and Materials	18.0
D. Non-Commercial Training	15.8
SUBTOTAL Section 3 (for FY88)	33.8

Organization Zimbabwe

TABLE VIII(e)
Obligations for Acquisition, Operation
and Use of Information Technology Systems

<u>Item and Explanation</u>	FY89 (Detail)		
1. <u>Capital Investment:</u>			
A. Purchase of Hardware			
Vendor Name	Item	Model Number	Acquisition Cost
Wang	PC280-3	PC280-3	3.1
Wang	LPM Printer	5575.1	12.7
Wang	2 Matrix Prnt	DM50/300	1.5
Wang	VS7110 CPU	VS7110-8	175.0
B. Purchase of Software			
Vendor Name	Item	Model Number	Acquisition Cost
Wang	Lotusv. 2.01	195-2659-9	.7
Wang	PC/VS DATA EXC	WPS-ISDE-PC2-9	.1
Wang	PC/VS DATA EXC	PC-SSQ90	.1
Wang	WP		
C. Site Facility			.0
SUBTOTAL Section 1 (for FY89)			193.2
<hr/>			
2. <u>Personnel:</u>			
A. Compensation, Benefits, and Travel			0
B. Workyears			0
<hr/>			
3. <u>Equipment Rental, Space and Other operating Costs:</u>			
A. Lease of Equipment			0
B. Space			0
C. Supplies and Materials			5.8
D. Non-Commercial Training			0
SUBTOTAL Section 3 (for FY89)			5.8

TABLE VIII(e)
Obligations for Acquisition, Operation
and Use of Information Technology Systems

<u>Item and Explanation</u>	FY90 (Proposed)
1. <u>Capital Investment:</u>	
A. Purchase of Hardware	
Vendor Name Item Model Number Acquisition Cost	
Wang 4 PC280-3 PC280-3 12.0	
Wang 2 Workstations 4230 16.0	
B. Purchase of Software	
C. Site Facility	
Vendor Name Item Model Number Acquisition Cost	
25ton Air Conditioner/ Uninterrupted Power Supply	125.0
SUBTOTAL Section 1 (for FY90)	153.0
2. <u>Personnel:</u>	
A. Compensation, Benefits, and Travel	0
B. Workyears	0
<hr/>	
3. <u>Equipment Rental, Space and Other Operating Costs:</u>	
A. Lease of Equipment	0
B. Space	0
C. Supplies and Materials	6.0
D. Non-Commercial Training	0
SUBTOTAL Section 3 (for FY90)	6.0

Organization Zimbabwe

TABLE VIII(e)
Obligations for Acquisition, Operation
and Use of Information Technology Systems

<u>Item and Explanation</u>	FY91 ()
1. <u>Capital Investment:</u>	
A. Purchase of Hardware	
Vendor Name Item Model Number Acquisition Cost	.0
B. Purchase of Software	
C. Site Facility	.0
SUBTOTAL Section 1 (for FY91)	.0
2. <u>Personnel:</u>	
A. Compensation, Benefits, and Travel	0
B. Workyears	0
<hr/>	
3. <u>Equipment Rental, Space and Other Operating Costs:</u>	
A. Lease of Equipment	0
B. Space	0
C. Supplies and Materials	0
D. Non-Commercial Training	0
SUBTOTAL Section 3 (for FY91)	0

HUMAN RESOURCE TABLE
RELATION OF WORKYEARS TO ACTIVITIES
FY 1989

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE		GRAND TOTAL
	U.S. CE/TF	P.R. CE/TF	U.S. NATIONAL CE/TF	NON-NATIONAL CE/TF	
MISSION MANAGEMENT	1.8				1.8
EXEC DIRECTION	1.0				1.0
PRG PLANNING	1.0	2.0	1.6	1.8	6.4
FINANCIAL MGT	1.0		1.4	2.0	4.4
ADMINISTRATIVE MGT	1.0				1.0
CONTRACT MGT					
CLERICAL SUPPORT		1.0	.5	8.9	9.9
OFF OPS SUPPORT			.5	8.0	9.5
RESIDENTIAL OPS SUPPORT					.5
ALL OTHER					
SUB-TOTAL	5.8	3.0	4.0	20.7	33.5
PROG/PROJECT MANAGEMENT	.06				.06
ESF-COMMUNITY IMPROV PROG					
ESF-INDUSTRIES					
ESF-NON-PROJECT					
ALP/RO NUTRITION	.3	.5		.2	1.0
REHABILITATION					
AUTH:					
HEALTH					
CHILD SURVIVAL					
HILL HUMAN RESOURCES	.06			1.7	1.75
PRV SGT/ENERGY/ENVRMNT	.35				.35
SUB-SW HUMAN AF DEV ASST					
SD AF DEV ASST	5.2	.3		2.0	7.5
SWELL DEV PROG					
INT SCTR DEV LOAN FUNDS					
AVIA					
HOUSING COMMITTEE	.35				.35
HELPING-NON-COMMITEE					
PL-190 TITLE II		.1			.1
PL-190 ALL OTHER					
DISASTER ASSISTANCE	.1				.1
CENTRALLY FUNDED PROJECTS	.25	.7		.1	1.05
REGIONALLY FUNDED PROJECTS	.15	.4			.55
OTHER					
SUB-TOTAL	6.8	2.0	4.0	4.0	12.8
TOTAL	12.6	5.0	4.0	24.7	46.3

Organization: USAID/Zimbabwe

Table VIII(F)

HUMAN RESOURCE TABLE
RELATION OF WORKYARS TO ACTIVITIES
FY 1990

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE		TOTALS OE/TF	PROG	GRAND TOTAL
	U.S. OE	F.N. OE/TF	U.S. NATIONAL OE/TF	FOREIGN NATIONAL OE/TF			
MISSION MANAGEMENT	2.0				2.0		2.0
EXEC DIRECTION	1.3				1.5		1.5
PRG PLANNING	1.0	2.0	1.8	.2	7.8		7.8
FINANCIAL MGT	1.0		1.0	2.0	4.0		4.0
ADMINISTRATIVE MGT							
CONTRACT MGT	1.0		.5	8.0	9.0		9.0
CLERICAL SUPPORT			.5	9.0	10.5		10.5
OFF O/S SUPPORT					.5		.5
RESIDENTIAL OPS SUPPORT							
ALL OTHER							
SUB-TOTAL	6.3	3.0	3.8	22.2	35.3		35.3
PROG/PROJECT MANAGEMENT							
EEF (MODITY IMPROV PROG	.05				.05		.05
ESF-PROJECTS							
INF-NON-PROJECT							
AGV/RO NUTRITION	.4	.4		.3	1.1		1.1
POPULATION							
AIDS							
HEALTH							
CHILD SURVIVAL							
ELIC HUMAN RESOURCES	.05			1.6	1.65		1.65
PRV SCTR/PRRG/TRAMANT	.15				.15		.15
SUB-SWAPAN AF DEV ASST							
SO AF DEV ASST	4.3	.4		2.0	6.7		6.7
SMFL DEV PROG							
PNT SCTR DEV LOW RUNS							
ASIA							
HOUSING GUARANTEE	.05				.05		.05
HOUSING-NON-GUARANTEE							
PI-48) TITLE II		.1			.1		.1
PI-48) ALL OTHER							
DISASTER ASSISTANCE	.1				.1		.1
CENTRALLY FUNDED PROJECTS	.25	.7		.1	1.05		1.05
REGIONALLY FUNDED PROJECTS	.15	.4			.55		.55
OTHER							
SUB-TOTAL	5.5	2.0		4.0	11.5		11.5
TOTAL	11.8	5.0	3.8	26.2	46.8		46.8

HUMAN RESOURCE TABLE
RELATION OF 7 YEARS TO ACTIVITIES
FY 1991

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE:		GRAND TOTAL
	U.S. OE/TF	F.N. OE/TF	U.S. NATIONAL OE/TF	REGIONAL/NATIONAL OE/TF	
MISSION MANAGEMENT	2.0			2.0	2.0
EXT. DISTRIBUTION	1.5	.2		1.7	1.7
PRG. PLANNING	1.0	2.0	1.8	3.0	7.8
FINANCIAL MGT	1.0		1.0	2.0	4.0
ADMINISTRATIVE MGT	1.0				1.0
CONTRACT MGT					
OPERATIONAL SUPPORT	1.0			8.0	9.0
OFF. U.S. SUPPORT			.5	9.0	10.5
RESIDENTIAL OPS SUPPORT			.5		.5
ALL OTHER					
SUB-TOTAL	6.5	3.2	3.8	22.0	35.5
PROC/PROJECT MANAGEMENT	.05				.05
REF COMMODITY IMPORT PROG					
REF PROJECTS					
REF-NON-PROJECT					
APR/RD) NUTRITION	.4	.4		.7	1.5
REHABILITATION					
AIDS					
HEALTH					
CIVIL SURVIVAL					
PLC HUMAN RESOURCES	.05			1.0	1.05
PRV STR/ENERGY/ENVRMT	.15				.15
SUR-SAVANNA AF DEV ASST					
S) AF DEV ASST	4.3	.4		2.0	6.7
SWER. DEV PROG					
PVT STR DEV LOWN FUNDS					
AFSA					
HUMAN: GUARANTEE	.05				.05
WORKING-NON-GUARANTEE					
PL-48) TITLE II		.1			.1
PL-48) ALL OTHER					
DISASTER ASSISTANCE	.1				.1
CENTRALLY FUNDED PROJECTS	.25			.3	1.05
REGIONALLY FUNDED PROJECTS	.15				.55
OTHER					
SUB-TOTAL	5.5	1.8	3.8	4.0	11.3
TOTAL	12.0	5.0	3.8	26.0	46.8

ANNEX I
TABLE VIII (g)

FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct Hire Staffing

POSNO/ SACode*	Position Title	Program Management Responsibility	FY 1989	FY 1990	FY 1991
1006	Director	Overall Program Management Admin. & Financial Management	1.0	1.0	1.0
1012	Deputy Director	Overall Program Management PVO Officer BEST (613-K-606) ZIMMAN-I (613-0215) ZIMMAN-II (613-0215) Special Self Help Dev. (690-9901.13) Human Rights Program (690-9801.13) Zimbabwe Labor Development (690-0233.00) Reg. Manpower Development (698-0215.45)	.8	1.0	1.0
1021	Executive Asst.	Administrative Support	1.0	1.0	1.0
1075(b)	Controller	Financial Management Commodity Import Program(613-K-605)	1.0	1.0	1.0
1094(c) (h)	Executive Off.	Administrative Management	1.0	1.0	1.0
1015	Program Off	Program Management PD&S (689-0151.13) Service Corps (690-0235.13) Health, Population Family Planning (AID/W funded)	1.0	1.0	1.0
2008	IDI Prog. Off.	HIG 001-A HIG 001-B Inter'l Executive	1.0	1.0	1.0

1018(g)	Prog Econ (New)	Strategic Program Planning Project Economic Analysis	0	.8	1.0
1040(a)	Ag Dev Off	Disaster Relief Officer			
(d)		ZASA (613-0209)	1.0	1.0	1.0
(e)		PL 480			
		Food Security (690-0207)			
		ICRISAT (690-0224)			
		Wildlife (690-0215.12)			
		Sugar Quota Compensation			
		SCI Research (936-5542.12)			
		Reg. Ag. Research (690-0225)			
		Ag. Faculties (690-0242)			
1065	Project Dev Off	Reg. Trans. Development II - Zimbabwe Rail	1.0	1.0	1.0
		National Resource Management			
		Regl Trans - UNCTAD			
. 68	Proj Dev. Off	Promotion of Trade and Entrepreneurship - PID	.9	1.0	1.0
		Pre Investment-Guarantee-Support			
1072	Project Dev. Off	Reg. Trans. Dev II - Kafue Bridge	1.0	1.0	1.0
		Agriculture Fac. Dev't			
1064	Reg Engineer	Zambia Railways (690-0231.00)	1.0	1.0	1.0
		Regional Transport and Storage Development, Phase II (690-0209.2)			
		Regl Trans - Kafue/Chirundu Rd.			
		Regl Trans - Zambia RR			
		Environmental Officer			
1063	Reg. Engineer	Mozambique Railways (690-0231.56)	.9	0	0
		Reg.l Rail Systems Support			
		Regl Trans - Malawi North. Corrdr			
		Regl Trans - Tazara			
		Total Positions	14	12	12
		Total Workyears	12.6	11.8	12

ANNEX I
TABLE VIII [h]

FY 1990 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

BS Code	TITLE	FY 1989	FY 1990	FY 1991
95	Program [Complete Training 07/89]	.8	0	0
95	Project Devl [Complete Training 01/89]	.3	0	0
	Total Positions	2	0	0
	Total Workyears	1.1	0	0

ANNEX I
TABLE VIII (i)

FY 1991 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third County National
Direct Hiring Staffing

Category	Descriptive Job Title	Funding	FY 1989	FY 1990	FY 1991
FSNDH	Program Assistant	OE	1.0	1.0	1.0
FSNDH	Project Accountant	OE	1.0	1.0	1.0
FSNDH	Cashier/Voucher Examiner	OE	1.0	1.0	1.0
FSNDH	C&R Assistant	OE	1.0	1.0	1.0
FSNDH	Program Assistant	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

ANNEXI
TABLE VIII (j)

FY 1991 ANNUAL BUDGET SUBMISSION
Information on Part-Time
Direct Hire Staffing

US/ FS/TGN	Descriptive Job Title	Funding	FY 1989	FY 1990	FY 1991
			0	0	0
	Total Positions		0	0	0
	Total Workyears		0	0	0

ANNEX I
Table VIII (k)

FY 1991 ANNUAL REPORT SUBMISSION
Information on U.S., Foreign & Third Country National
Contract Staffing

Category	Descriptive Job Title	Funding	FY 1989	FY 1990	FY 1991
USPSC	Budget and Accounting Officer	OE	1.0	1.0	1.0
USPSC	Wang Systems Administrator	OE	1.0	1.0	1.0
USPSC	General Service Officer	OE	1.0	1.0	1.0
USPSC	Librarian	OE	.5	.0	.0
USPSC	Project Accountant	OE	.4	.8	.8
FSNPSC	Office Cleaner	TF	1.0	1.0	1.0
FSNPSC	Janitor/Caretaker	TF	1.0	1.0	1.0
FSNPSC	Janitor/Gardener	TF	1.0	1.0	1.0
FSNPSC	Janitor/Gardener	TF		1.0	1.0
	Janitor/Gardener	OE	1.0		
FSNPSC	Receptionist	OE	1.0		
	Receptionist	TF		1.0	1.0
FSNPSC	C&R Clerk	OE	1.0		
	C&R Clerk	TF		1.0	1.0
FSNPSC	Mail Messenger	TF	1.0	1.0	1.0
FSNPSC	Dispatcher	TF	1.0	1.0	1.0
FSNPSC	Chauffeur	TF		1.0	1.0
FSNPSC	Chauffeur	TF	1.0	1.0	1.0
FSNPSC	EXO Secretary	TF	1.0	1.0	1.0
FSNPSC	EXO Personnel Asst	OE	1.0		
	EXO Personnel Asst.	TF		1.0	1.0
FSNPSC	EXO Admin Asst.	TF	1.0	1.0	1.0
FSNPSC	DD Secretary	TF	1.0	1.0	1.0
FSNPSC	ADO Secretary	TF	1.0	1.0	1.0
FSNPSC	CONT Secretary	OE	1.0		
FSNPSC	CONT Secretary	TF		1.0	1.0
FSNPSC	CONT Admin. Asst.	TF		1.0	1.0
FSNPSC	CONT Voucher Examiner	TF		1.0	1.0
FSNPSC	CONT Voucher Technician	TF	1.0	1.0	1.0
FSNPSC	HRD Training Officer	TF	1.0	1.0	
	HRD Training Officer	OE			1.0
FSNPSC	HRD Program Asst.	OE	1.0		1.0
	HRD Program Asst.	TF		1.0	
FSNPSC	HRD Secretary	TF	1.0	1.0	
	HRD Secretary	OE			1.0

FSNPSC	PDIS Transport Economist	OE	1.0	1.0	1.0
FSNPSC	PDIS Project Asst.	TF	1.0		
	PDIS Project Asst.	OE		1.0	1.0
FSNPSC	PDIS Secretary	OE		1.0	1.0
	PDIS Secretary	TF	1.0		
FSNPSC	PRM Secretary	OE		1.0	1.0
	PRM Secretary	TF	1.0		
FSNPSC	REO Secretary	OE		1.0	1.0

Total Positions	OE	12	9	12
Total Workyears	OE	10.9	8.8	11.8

Total Positions	TF	16	22	19
Total Workyears	TF	16	22	19