

PD-ABA-914
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SOUTHERN AFRICA REGIONAL PROGRAM

ACTION PLAN

July 1994

**Southern African Regional Program
Annual Portfolio Implementation Review
Mission Director's Assessment**

I. Summary and Introduction

During the period under review, the outlook for the countries of southern Africa in general and the Southern Africa Regional Program of USAID in particular underwent significant change, with more dramatic change anticipated in the near future. With the advent of all race elections in South Africa and democratic transition in Malawi, the prospects for improved regional economic, trade, and political relationships are at a high level. USAID will be called on to help realize these prospects and meet the expectations for peace and improved economic conditions from the populace in the region. The Agency's commitment to meeting this challenge is clear. Based on the Administrator's announcement of an Initiative for Southern Africa (ISA) in May 1993, the basis and operational structure of U.S. assistance to southern Africa at a regional level will be redefined.

This memorandum reports on those activities which were authorized and obligated as Southern African Regional Program (SARP) projects through March 31, 1994 which are managed by the USAID Mission in Zimbabwe, and which were not previously included in the discussion of the Zimbabwe bilateral portfolio. It does not address other activities which are managed by USAID's bilateral missions in southern Africa which may receive regional funding. In addition, it does not report on activities associated with preliminary implementation under the Initiative for Southern Africa or the status of program development for new activities which will be included in the ISA. It should be noted, as well, that USAID Zimbabwe did not hold formal review meetings to discuss each Project Implementation Review report due to staff changes and other circumstances in the Mission. Formal reviews of each project will be scheduled with the new Mission Director upon his arrival in July 1994. This PIR, therefore, should be considered preliminary.

As of March 31, 1994 there are five projects in the Southern African Regional Program which are managed regionally and which do not directly contribute to achievement of bilateral program goals in their entirety. Three of these projects, SADC Transport Efficiency Project (690-0256), Trade Facilitation Grant (690-0258), and the Regional Drought Emergency Relief and Recovery (690-0270) are designed with complementary regional and national components. The national components are managed and reported on by the relevant bilateral mission. The regional activities remain a SARP management responsibility. The other two, Railway Restructuring Seminar (690-0261), and the grant to the SADC Secretariat (690-0215) have a purely regional focus.

II. Focus on Economic Growth

The current activities under the Southern African Regional Program are primarily in support

the Agency's focus on Economic Growth. A review of performance indicates that there have been mixed results in achieving project purposes and in fostering private sector-led growth at the regional level. Of the five regional activities two were strong performers, or "A" projects, during the reporting period (Regional Drought Emergency Relief and Recovery (690-0270) and Railway Restructuring Seminar (690-0261) whereas two projects were problematic and merit a "C" rating (SADC Technical Support (690-0215) and the Trade Facilitation Grant (690-0258)). The fifth project, SADC Transport Efficiency Project (STEP) (690-0256) was authorized during the period, with procurement actions underway for implementation contracts. Therefore, no determination can be made of its impact.

A. Projects Making a Positive Contribution

When the SADC region was decimated by the severe drought in 1992, USAID led the effort to provide immediate and substantial relief, not only through the supply of foodstuff in conjunction with the U.S. Department of Agriculture, but through providing support to ensure that logistical arrangements were in place for the transport of food to needy areas. The Regional Drought Emergency Relief and Recovery Project (690-0270) was a key element of the U.S. strategy in this regard, and project monitoring reports indicate that food deliveries were timely and that major transport constraints were overcome. Health indicators for affected populations indicate that there was no drastic decline in birth weights on the 3 month moving average. During the reporting period, the project was amended to expand efforts from strictly relief operations to providing critical financial support for recovery activities in Zambia, Malawi, and Mozambique. These recovery activities which range from seed multiplication to borehole drilling to improving grain storage to improving road access to rural areas are nearly complete and the project will be closed out during the next reporting period.

Another regional project effectively served as a lever to start reform in the railway sector through the financing of two policy seminars. The Railway Restructuring Seminar Project (690-0261) initiated a process of change that will be supported by USAID and/or World Bank programs in Zimbabwe, Zambia, Malawi and Swaziland. The relatively modest grant of \$300,000 has been used to identify key sectoral policy issues that can be addressed at various national levels. It will also reach its expiration date in the upcoming period.

B. USAID Decisions Based on Impact

Not all regional activities have resulted in significant impact, however. During the reporting period the Southern African Regional Program undertook analysis of two projects and determined that they should be closed down at anticipated expiration dates or earlier if necessary. The long-standing grant to the Southern African Development Community (SADC) Secretariat (690-0215) revolving around two components - support to the Secretariat for studies and corresponding workshops on topics to facilitate increased trade and investment in the region, and a sub-grant to the nascent SADC Regional Business Council for technical and limited operational support. The SARP review of this latter component in July

93 indicated that there was insufficient private sector commitment to the Business Council to ensure viability after the expiration of the grant, and that the achievements for the Business Council toward fostering regional business cooperation or servicing as a voice for the regional business interests were minimal and there was little indication of any acceleration in the achievement of project objectives. This finding was coupled with a financial audit which indicated poor management systems and a number of ineligible and unsupported expenditures on the part of the Business Council. Accordingly, USAID determined that further support of the institution would not result in the desired outcome within a reasonable timeframe and terminated its support to the Business Council effective August 31, 1993. The overall grant to the Secretariat will reach its termination date during the upcoming reporting period. The sub-grant to the Business Council as well as the grant to the Secretariat present audit issues, including outstanding recommendations from the Regional Inspector General.

A separate grant to the United Nations Conference on Trade and Development (UNCTAD) terminated at the end of the reporting period. The purpose of this activity was to improve the operational efficiency and carrying capacity of the SADC transportation systems. An evaluation of the activity in January 1994 determined that, while meeting project outputs in terms of specific studies and workshops, the grant was doing little to achieve sustainable improvements in operations or attain key project objectives. The evaluation noted that there was little follow-up from meetings convened under the grant's auspices and the trade facilitation activities were not being actively pursued in at the national level where change must first take place. Based on these poor results and the lack of funding from participants and/or other donors, USAID determined not to extend the grant beyond its March 1994 expiration date.

III. Cross Cutting Issues and Analysis of Exceptions Matrix

A review of the exceptions matrix for the regional projects discussed above does not indicate further serious problems other than those noted in the narrative. Three of the projects, and a component of the Regional Drought Emergency Relief and Recovery Project, are implemented by Public International Organizations (PIOs) using their own procurement and audit regulations. In a few instances, such as the SADC Secretariat Grant, USAID has performed Non-Federal Audits which have revealed problems in compliance with standards for accounting for U.S. Government funds. In some cases, the PIO has insisted on its own rules and regulations regarding allowances, competitive procedures, etc. -- significantly at variance with USAID procedures and what some would consider prudent financial management of scarce resources. It is the Mission's experience that Public International Organizations are reluctant to permit U.S. Government audits of funds under grants.

USAID Zimbabwe/SARP would like to take this opportunity to comment briefly on the issue of relationships with regional bodies. During the period from 1980 until 1994, the Southern African Regional Program was tied to the Southern African Development Community (SADC) or its predecessor by legislation, intent of Congress, and policy. This relationship

SADC was essentially implemented at a project level through its sector coordinating units which correlate to the areas of traditional emphasis in the SARP program. With the proposed Initiative for Southern Africa, it is apparent that the range of players and counterparts with regional interest and activities will be much wider than the SADC group, and will present USAID with a new challenge on meeting the expectations of these new partners while maintaining a cohesive program with measurable impact. There will be, at the same time, increased demands from SADC for support at the central or "secretariat" level in addition to sectoral projects as SADC moves from a coordinating body to a community leader. Defining a new role with SADC as one of several potential "regional leaders" will be a challenge for the Southern Africa Regional Center. USAID has identified the need for and recommends that the regional program be staffed and funded adequately to ensure sufficient coordination of activities. Of equal importance, systems must be established to ensure an effective sharing of functional responsibilities with SARP Missions to facilitate a monitoring and evaluation system that provides feedback in a much more rapid timeframe than the normal 3 year cycle. This will be a critical input into the institutional development efforts that are anticipated to be a part of the various elements of ISA.

TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 CP	FY 1995 PLANNED	FY 1996 REQUEST
SUSTAINABLE DEVELOPMENT		28,460	60,000	70,000	70,000
*DEVELOPMENT FUND FOR AFRICA	40,397	47,290			
SUSTAINABLE DEVELOPMENT THEMES:					
BROAD BASED ECON GRWTH		60,950		62,432	65,575
GLOBAL ENVIRONMENT		14,800		3,468	
DEMOCRATIC PARTICIPATION				4,100	4,425

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TABLE III: Strategic Objectives by Project
(U. S. Dollars)

STRATEGIC OBJECTIVE NUMBER AND TITLE	PROJECT NUMBER AND TITLE	FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
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NO DATA FOR THIS REPORT

TABLE IV : PROJECT BUDGET DATA(U. S. Dollars in thousands)

PROJECT NO.	OBLIG FUND NPA SRC IND IN/FIN PACD	DATE	--TOTAL COST--		CUME THRU FY 1993		--FY 1994 EST.		--FY 1995 PLANNED--			--FY 1996 PROP.--		
			AUTH	PLAN	OBLIG.	EXPEND.	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
690-0083			SOUTHERN AFRICA ACADEMIC AND SKILL TRNG											
	SA G PA 77 85 /		2,376	2,374	2,374	2,319		55						
690-0206			PLANNING/MANAGEMENT/RESEARCH											
	ES G PA 80 87 /		8,998	8,786	8,722	8,719		3			64			
690-0207			AGRICULTURE AND LIVESTOCK DEVELOPMENT											
	SU G PA 82 89 /		2,196	2,196	2,192	2,189		3			4			
	ES G PA 82 89 /		1,175	1,061	1,061	1,061								
	PROJECT TOTAL:		3,371	3,257	3,253	3,250	0	3	0	0	4	0	0	
690-0213			TRAINING OF THE DISADVANTAGED											
	DP G PA 82 87 /		15,050	14,551	14,551	14,551								
	ES G PA 82 87 /		11,226	11,226	11,226	11,217		9						
	PROJECT TOTAL:		26,276	25,777	25,777	25,768	0	9	0	0	0	0	0	
690-0215			SADCC TECHNICAL SUPPORT											
	SU G PA 84 90 05/94		1,500	1,500	884	806		78			616			
	SS G PA 84 90 05/94		3,000	3,000	3,000	1,819		500						
	ES G PA 84 90 05/94		3,124	2,582	2,582	2,581								
	PROJECT TOTAL:		7,624	7,082	6,466	5,206	0	578	0	0	616	0	0	
690-0224			REGIONAL SORGHUM/MILLET RESEARCH											
	SU G PA 83 98 09/00		15,150	15,150	15,150	16,309								
	SS G PA 83 98 09/00		12,160	12,160	8,160		2,000	2,000		2,000	2,000		2,000	
	ES G PA 83 98 09/00		14,800	14,800	14,800	14,800								
	PROJECT TOTAL:		42,110	42,110	38,110	31,109	2,000	2,000	0	2,000	2,000	0	2,000	
690-0225			REGIONAL AG. RESEARCH COORD - BOTSWANA											
	SS G PA 84 92 04/97		1,800	1,800	1,800	357		500		500			300	
	ES G PA 84 92 04/97		1,500	1,464	1,464	1,464								
	PROJECT TOTAL:		3,300	3,264	3,264	1,821	0	500	0	500	0	0	300	
690-0230			SOUTH AFRICA BURSARIES PROGRAM											
	ES G PA 84 86 /		10,860	10,860	10,860	10,099		411						
690-0235			AFRICA PRIVATE ENTERPRISE FUND											
	ES G PA 85 87 /		497	497	497	478								
690-0237			REG TRANSPORT DEV II(MALAWI ND CORRIDOR)											
	SU G PA 86 91 09/92		8,628	8,628	8,525	8,511		14			103			
	SS G PA 86 91 09/92		433	433	384	360		24			49			
	ES G PA 86 91 09/92		10,746	10,746	10,737	10,593					9			
	PROJECT TOTAL:		19,807	19,807	19,646	19,464	0	38	0	0	161	0	0	

TABLE IV : PROJECT BUDGET DATA (U. S. Dollars (US\$))

PROJECT NO.	OBLIG FUND NPA SRC IND	DATE IN/FIN PACD	--TOTAL COST--		CUME THRU FY 1993		--FY 1994 EST.--		--FY 1995 PLANNED--			--FY 1996 PROP.--		
			AUTH	PLAN	OBLIG.	EXPEND.	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
690-0240			REGIONAL TRANSPORT DEVELOPMENT IV (TAZARA)											
DP G	PA 87	08/94	37,500	37,500	37,500	36,099								
ES G	PA 87	08/94	8,450	8,450	8,450	5,803		2,647						
PROJECT TOTAL:			45,950	45,950	45,950	41,902	0	2,647	0	0	0	0	0	0
690-0247			REG RAIL SYSTEMS SUPPORT											
SU G	PA 88	04/96	48,832	48,832	48,832	31,349		10,594		4,335				
SS G	PA 88	04/96	50,100	40,100	40,100	3,471		1,356		10,363			18,000	
PROJECT TOTAL:			98,932	88,932	88,932	34,820	0	11,950	0	14,698	0	0	18,000	
690-0248			REG TRANSPORT DEV II (ZIMBABWE RAIL)											
SS G	PA 90	09/94	39,400	39,400	39,400	35,986		664		1,000			1,750	
690-0251			NATURAL RESOURCES MGT											
ST G	PA 89	08/99		10,500				460	460	3,468		6,572		
SS G	PA 89	08/99	38,830	38,830	25,490	10,419	13,340	6,940		7,000			6,500	
PROJECT TOTAL:			38,830	49,330	25,490	10,419	13,800	7,400	3,468	7,000	6,572	0	6,500	
690-0254			REG TRANSPORT DEV II (KAFUE-LUSAKA ROAD)											
SS G	PA 90	12/94	28,840	28,840	28,840	18,302		10,538						
690-0255			MACALA CORRIDOR REHABILITATION											
ST G	PA 95	/												
690-0256			SADCC TRANSPORT EFFICIENCY											
ST G	PA 93	09/98		10,200					4,900		5,300	5,300		
SS G	PA 93	09/98	12,300	12,300	5,500		3,525	200		5,000	3,275	275	4,100	
PROJECT TOTAL:			12,300	22,500	5,500	0	3,525	200	4,900	5,000	8,575	5,575	4,100	
690-0261			RAIL RESTRUCTURING SEMINAR											
SS G	PA 91	12/92	300	300	300	142		158						
690-0268			SO AFR ROOT CROPS RES NETWORK (SARRNET)											
ST G	PA 93	09/98	2,000	2,000					2,000					
SS G	PA 93	09/98	5,000	5,000	3,000		2,000	1,233		2,000			1,767	
PROJECT TOTAL:			7,000	7,000	3,000	0	2,000	1,233	2,000	2,000	0	0	1,767	
690-0269			SA AG RESEARCH MGT TRAINING II											
SS G	PA 92	07/95	1,500	1,500	1,500	180		600		600				
690-0270			REG. DROUGHT EMERGENCY RELIEF - ZIMBABWE											
SS G	PA 92	10/94	30,000	30,000	29,999	13,171		10,996			1			
690-0274			TELECOMMUNICATIONS SECTOR DEVELOPMENT											
ST G	NP 94	09/99		50,000					10,000		40,000	15,000	10,000	
SS G	NP 94	09/99		10,000					10,000		10,000			
PROJECT TOTAL:			0	60,000	0	0	0	10,000	0	10,000	40,000	15,000	10,000	

TABLE IV : PROJECT BUDGET DATA (U. S. Dollars in thousands)

PROJECT NO.	OBLIG FUND NPA SRC IND	DATE IN/FIN PACD	--TOTAL COST--		CUME THRU FY 1993		--FY 1994 EST.--		--FY 1995 PLANNED--			--FY 1996 PROP.--	
			AUTH	PLAN	OBLIG. OBLIG.	EXPEND. EXPEND.	OBLIG OBLIG	EXPEND EXPEND	YR END MORTGAGE	OBLIG OBLIG	EXPEND EXPEND		
690-0275													
	ST G PA 95 99 /												
	SS G PA 95 99 /												
	PROJECT TOTAL:		0	0	0	0	0	0	0	0	0	0	0
690-0276													
	ST G NP 94 97 09/99		43,000				3,000		20,000	20,000	20,000		
	SS G NP 94 97 09/99		7,000				7,000		2,500			1,800	
	PROJECT TOTAL:		50,000		0	0	10,000	0	20,000	2,500	20,000	20,000	1,800
690-0277													
	ST G PA 94 97 09/99		10,000				5,000		5,000	5,000			
690-0278													
	ST G PA 94 97 04/99		11,000					4,000	50	7,000	3,000	5,000	
	SS G PA 94 97 04/99		4,000				4,000	50	3,950				
	PROJECT TOTAL:		15,000		0	0	4,000	50	4,000	4,000	7,000	3,000	5,000
690-0279													
	ST G PA 97 03 /		2,500										
690-0280													
	ST G PA 93 C 01/03		10,000	10,000			2,500		1,532	1,532		2,000	2,000
	SS G PA 93 C 01/03				785	546	5,425	5,425				2,000	2,000
	PROJECT TOTAL:		10,000	10,000	785	546	5,425	5,425	1,532	1,532	0	2,000	2,000
690-0303													
	ES G PA 87 87 /		1,400	1,400	1,400	1,260		140					
690-0435													
	SU G PA 89 93 /		2,600	2,600	2,600	2,490		110					
690-0464													
	SU G PA 89 C /				464	381							
690-0510													
	SU G PA 89 92 /		945	945	913					32			
	SS G PA 89 92 /		1,257	1,257	1,257	1,225		32					
	PROJECT TOTAL:		2,202	2,202	2,170	2,138	0	32	0	0	32	0	0
690-0514													
	ST G PA 94 98 09/04		101,500				20,000		20,000	5,000	61,500	20,000	10,000
690-0515													
	ST G PA 94 99 09/00		10,000					4,100	1,000	5,900	4,425	2,000	

TABLE IV : PROJECT BUDGET DATA (U. S. Dollars in thousands)

PROJECT NO. FUND NPA SRC IND	OBLIG DATE IN/FIN PACD	--TOTAL COST--		CUME THRU FY 1993		--FY 1994 EST.--		-----FY 1995 PLANNED-----			--FY 1996 PROP.--	
		AUTH	PLAN	OBLIG.	EXPEND.	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES

690-9901	SPECIAL SELF-HELP DEV ESF											
ES G	80 C /	4,016	4,016	4,016	3,997							
REPORT TOTALS		448,487	706,784	399,315	273,967	75,750	55,740	70,000	61,830	157,425	70,000	65,217

APPROPRIATION SUMMARY

SA	0	55	0	0	0	0	0	0	0
SU	0	10,799	0	4,335	755	0	0	0	0
ST	28,460	460	70,000	12,582	151,272	69,725	29,000		
DP	0	0	0	0	0	0	0		
SS	47,290	41,216	0	44,913	5,325	275	36,217		
ES	0	3,210	0	0	73	0	0		
REPORT TOTALS			75,750	55,740	70,000	61,830	157,425	70,000	65,217

AC/SI SUMMARY REPORT
 (U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PROJECT NUMBER: 690-0224 TITLE: REGIONAL SORGHUM/MILLET RESEARCH						
AGCP CROP PRODUCTION						
SI CODE: APP	40 %	40 %	40 %	400		
SI CODE: ESA	100 %	100 %	100 %	1,000		
SI CODE: FBN	50 %	0 %	0 %	500		
SI CODE: INS	100 %	100 %	100 %	1,000		
SI CODE: MBN	50 %	0 %	0 %	500		
SI CODE: NFC	50 %	50 %	50 %	500		
SI CODE: NRM	40 %	40 %	40 %	400		
SI CODE: RAG	100 %	100 %	100 %	1,000		
TOTAL AC CODE:	50 %	50 %	50 %	1,000		
AGTE AGRICULTURAL TRAINING AND EXTENSION						
SI CODE: TIC	100 %	0 %	0 %	1,000		
TOTAL AC CODE:	50 %	50 %	50 %	1,000		
PROJECT TOTAL	100 %	100 %	100 %	2,000	0	0
PROJECT NUMBER: 690-0251 TITLE: NATURAL RESOURCES MGT						
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY						
SI CODE: EVP	20 %	20 %		2,760	693	
SI CODE: FBN	60 %	60 %		8,280	2,080	
SI CODE: INS	60 %	60 %		8,280	2,080	
SI CODE: MBN	40 %	40 %		5,520	1,387	
SI CODE: NRM	100 %	100 %		13,800	3,468	
SI CODE: PPM	100 %	100 %		13,800	3,468	
SI CODE: PVL	50 %	50 %		6,900	1,734	
SI CODE: REN	10 %	10 %		1,380	346	
SI CODE: RSS	10 %	10 %		1,380	346	
SI CODE: TIC	50 %	50 %		6,900	1,734	
SI CODE: TPU	10 %	10 %		1,380	346	
SI CODE: TPV	30 %	30 %		4,140	1,040	
TOTAL AC CODE:	100 %	100 %		13,800	3,468	
PROJECT TOTAL	100 %	100 %		13,800	3,468	0

AC/SI SUMMARY REPORT
 (U. S. Dollars Thousands)

	X FY94	X FY95	X FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PROJECT NUMBER: 690-0256 TITLE: SADCC TRANSPORT EFFICIENCY						
INTR TRANSPORTATION						
SI CODE: FBN	20 %	20 %	20 %	564	784	892
SI CODE: MBN	80 %	80 %	80 %	2,256	3,136	3,568
SI CODE: PSD	20 %	20 %	20 %	564	784	892
SI CODE: ROR	20 %	20 %	20 %	564	784	892
SI CODE: SPR	100 %	100 %	100 %	2,820	3,920	4,460
TOTAL AC CODE:	80 %	80 %	80 %	2,820	3,920	4,460
PETI TRADE AND INVESTMENT PROMOTION						
SI CODE: IWS	80 %	80 %	80 %	564	784	892
SI CODE: PSD	80 %	80 %	80 %	564	784	892
SI CODE: SPR	20 %	20 %	20 %	141	196	223
TOTAL AC CODE:	20 %	20 %	20 %	705	980	1,115
PROJECT TOTAL	100 %	100 %	100 %	3,525	4,900	5,575

PROJECT NUMBER: 690-0268 TITLE: SO AFR ROOT CROPS RES NETWORK (SARRNET)						
AGCP CROP PRODUCTION						
SI CODE: FBN	60 %	60 %		600	600	
SI CODE: MBN	40 %	40 %		400	400	
SI CODE: MFC	50 %	50 %		500	500	
SI CODE: RAG	50 %	50 %		500	500	
TOTAL AC CODE:	50 %	50 %		1,000	1,000	
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY						
SI CODE: FBN	60 %	60 %		600	600	
SI CODE: MBN	40 %	40 %		400	400	
SI CODE: RAG	100 %	100 %		1,000	1,000	
TOTAL AC CODE:	50 %	50 %		1,000	1,000	
PROJECT TOTAL	100 %	100 %		2,000	2,000	0

PROJECT NUMBER: 690-0274 TITLE: TELECOMMUNICATIONS SECTOR DEVELOPMENT						
INCO TELECOMMUNICATIONS						
SI CODE: CPS	50 %	50 %	50 %	5,000	5,000	7,500

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AC/SI SUMMARY REPORT
 (U. S. Dollars Thousands)

	X FY94	X FY95	X FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: FBH	20 %	20 %	20 %	2,000	2,000	3,000
SI CODE: INS	50 %	50 %	50 %	5,000	5,000	7,500
SI CODE: MBH	80 %	80 %	80 %	8,000	8,000	12,000
SI CODE: PSD	80 %	80 %	80 %	8,000	8,000	12,000
SI CODE: SPR	50 %	50 %	50 %	5,000	5,000	7,500
TOTAL AC CODE:	100 %	100 %	100 %	10,000	10,000	15,000
PROJECT TOTAL	100 %	100 %	100 %	10,000	10,000	15,000

PROJECT NUMBER: 690-0276 TITLE: REGIONAL RAILWAY RESTRUCTURING - NPA

INTR TRANSPORTATION						
	X FY94	X FY95	X FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: FBH	20 %	20 %	20 %	2,000	4,000	4,000
SI CODE: INS	50 %	50 %	50 %	5,000	10,000	10,000
SI CODE: MBH	80 %	80 %	80 %	8,000	16,000	16,000
SI CODE: PSD	50 %	50 %	50 %	5,000	10,000	10,000
SI CODE: SPR	50 %	50 %	50 %	5,000	10,000	10,000
TOTAL AC CODE:	100 %	100 %	100 %	10,000	20,000	20,000
PROJECT TOTAL	100 %	100 %	100 %	10,000	20,000	20,000

PROJECT NUMBER: 690-0277 TITLE: REGIONAL RAILWAY RESTRUCTURING - TA

INTR TRANSPORTATION						
	X FY94	X FY95	X FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: CPS	50 %	50 %	50 %	2,500		
SI CODE: FBH	20 %	20 %	20 %	1,000		
SI CODE: INS	50 %	50 %	50 %	2,500		
SI CODE: MBH	80 %	80 %	80 %	4,000		
SI CODE: PSD	50 %	50 %	50 %	2,500		
SI CODE: SPR	100 %	100 %	100 %	5,000		
TOTAL AC CODE:	100 %	100 %	100 %	5,000		
PROJECT TOTAL	100 %	100 %	100 %	5,000	0	0

PROJECT NUMBER: 690-0278 TITLE: TELECOM SECTOR DEVELOPMENT - TA

INCO TELECOMMUNICATIONS						
	X FY94	X FY95	X FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: CPS	50 %	50 %	50 %	2,000	2,000	1,500
SI CODE: FBH	20 %	20 %	20 %	800	800	600
SI CODE: INS	50 %	50 %	50 %	2,000	2,000	1,500
SI CODE: MBH	80 %	80 %	80 %	3,200	3,200	2,400

AC/SI SUMMARY REPORT
 (U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: PSD	80 %	80 %	80 %	3,200	3,200	2,400
SI CODE: SPR	50 %	50 %	50 %	2,000	2,000	1,500
TOTAL AC CODE:	100 %	100 %	100 %	4,000	4,000	3,000
PROJECT TOTAL	100 %	100 %	100 %	4,000	4,000	3,000

PROJECT NUMBER: 690-0280 TITLE: PROGRAM DEVELOPMENT & SUPPORT

PDAS PROGRAM DEVELOPMENT AND SUPPORT						
SI CODE: FBW	50 %	50 %	50 %	2,712	766	1,000
SI CODE: MBW	50 %	50 %	50 %	2,712	766	1,000
SI CODE: RDC	20 %	20 %	20 %	1,085	306	400
SI CODE: RDV	20 %	20 %	20 %	1,085	306	400
SI CODE: ROR	10 %	10 %	10 %	542	153	200
SI CODE: RSS	50 %	50 %	50 %	2,712	766	1,000
TOTAL AC CODE:	100 %	100 %	100 %	5,425	1,532	2,000
PROJECT TOTAL	100 %	100 %	100 %	5,425	1,532	2,000

PROJECT NUMBER: 690-0514 TITLE: ENTERPRISE FUND

PEBD BUSINESS DEVELOPMENT PROMOTION						
SI CODE: FBW	0 %	40 %	0 %		2,000	
SI CODE: MBW	0 %	60 %	0 %		3,000	
SI CODE: PSD	0 %	100 %	0 %		5,000	
SI CODE: TIC	0 %	100 %	0 %		5,000	
SI CODE: TPV	0 %	100 %	0 %		5,000	
TOTAL AC CODE:	0 %	25 %	0 %		5,000	
PEFM FINANCIAL MARKETS						
SI CODE: FBW	0 %	40 %	0 %		6,000	
SI CODE: MBW	0 %	60 %	0 %		9,000	
SI CODE: PSD	0 %	100 %	0 %		15,000	
TOTAL AC CODE:	100 %	75 %	100 %	20,000	15,000	20,000
PROJECT TOTAL	100 %	100 %	100 %	20,000	20,000	20,000

PROJECT NUMBER: 690-0515 TITLE: DEMOC INITIATIVE

DICE CIVIC EDUCATION

AC/SI SUMMARY REPORT
 (U. S. Dollars Thousands)

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: FBW	50 %	50 %	50 %		205	221
SI CODE: INS	20 %	20 %	20 %		82	88
SI CODE: MBW	50 %	50 %	50 %		205	221
TOTAL AC CODE:	10 %	10 %	10 %		410	442
DICS CIVIL SOCIETY						
SI CODE: FBW	50 %	50 %	50 %		615	663
SI CODE: INS	20 %	20 %	20 %		246	265
SI CODE: MBW	50 %	50 %	50 %		615	663
TOTAL AC CODE:	30 %	30 %	30 %		1,230	1,327
DIFM ACCOUNTABILITY OF THE EXECUTIVE						
SI CODE: FBW	50 %	50 %	50 %		410	442
SI CODE: INS	20 %	20 %	20 %		164	177
SI CODE: MBW	50 %	50 %	50 %		410	442
TOTAL AC CODE:	20 %	20 %	20 %		820	885
DIHR HUMAN RIGHTS						
SI CODE: FBW	50 %	50 %	50 %		410	442
SI CODE: INS	20 %	20 %	20 %		164	177
SI CODE: MBW	50 %	50 %	50 %		410	442
TOTAL AC CODE:	20 %	20 %	20 %		820	885
DILJ LEGAL AND JUDICIAL DEVELOPMENT						
SI CODE: FBW	50 %	50 %	50 %		410	442
SI CODE: INS	20 %	20 %	20 %		164	177
SI CODE: MBW	50 %	50 %	50 %		410	442
TOTAL AC CODE:	20 %	20 %	20 %		820	885
PROJECT TOTAL	100 %	100 %	100 %	0	4,100	4,425
REPORT TOTALS				75,750	70,000	70,000

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AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U. S. Dollars Thousands)

	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST	
(1) Child Survival Funding	--	--	--	--
(2) Other Health	--	--	--	--
(3) Environment	14,800	3,468	--	--
(4) Energy	--	--	--	--

Refer to BPD Guidance Annex D for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

FY 1996 BUDGET PLANNING DOCUMENT

TABLE X : MICROENTERPRISE PROGRAMS
(U.S. Dollars Thousands)

FUNCTION FUND & FUNCTION	FY1993 ACTUAL	FY1994 ESTIMATE	FY1995 PLANNED	FY1996 PROPOSED
6900514 ENTERPRISE FUND (NON-ZIMBABWE)				
DA Loans to Microenterprises	9,000	9,000	9,000	9,000
DA Training and Technical Assistance	900	900	900	900
PROJECT TOTAL:	9,900	9,900	9,900	9,900
REPORT TOTAL:	9,900	9,900	9,900	9,900

SOUTHERN AFRICA REGION-USAKAC (690)
 FY 1996 BUDGET PLANNING DOCUMENT

TABLE X : MICROENTERPRISE PROGRAMS
 COUNTRY RECAP
 (U.S Dollars Thousands)

FUND SOURCE FUNCTION	FY1993 ACTUAL	FY1994 ESTIMATE	FY1995 PLANNED	FY1996 PROPOSED
NOW SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
NOW SUST. DEV. DOLLAR OBLIGATIONS	TOTAL:			
SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises		9,000	9,000	9,000
Training and Technical Assistance		900	900	900
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
SUST. DEV. DOLLAR OBLIGATIONS	TOTAL:			
		9,900	9,900	9,900
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES	TOTAL:			
GRAND TOTAL		9,900	9,900	9,900