

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



# **ANNUAL BUDGET SUBMISSION**

## **FY 1978**

### **SOUTHERN AFRICA**

BEST AVAILABLE

**DEPARTMENT  
OF  
STATE**

JULY 1976



ANNUAL BUDGET SUBMISSION (ABS)

for

SOUTHERN AFRICA

FY 1978

Office of Southern Africa Regional  
Activities Coordination (OSARAC)  
Mbabane  
Swaziland

June 1976

FY 1978

ANNUAL BUDGET SUBMISSION FOR SOUTHERN AFRICA

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Continued Validity of OSARAC's DAPs

The DAPs for Botswana, Lesotho, Malawi and Swaziland, OSARAC's four countries with active AID programs, call for primary attention to the food and nutrition/agricultural rural development sector. OSARAC is following this strategy and considers it still to be clearly valid. Seventy-three percent of our FY 1976 grant program is in the F&N allotment category, and we expect a substantial concentration of this kind to continue for the foreseeable future.

However, especially with Southern Africa's acute manpower needs, there is no way to make a clear distinction between food and nutrition (F&N) on the one hand and education and human resource development (EHRD) on the other. Nor can population planning and health (PPH) be considered aside from EHRD. In our actual program practice there is considerable overlap of "sector" functions within any allotment, e.g. a health manpower training project funded from PPH obviously is also an EHRD activity. The EHRD category is expected to remain an important feature of the OSARAC program, consistent with the DAPs. PPH will grow absolutely and probably relatively upon approval of two new health manpower training projects.

The original DAPs for the BLS countries were strengthened in the EHRD Sector by additional studies that an AID contract team prepared during FY 1976.

In summary our DAP strategy remains valid and we are continuing to use it as the basis for future programming.

Summary Table I  
(\$000)

FY 1976, IQ, FY 1977, FY 1978

	<u>FY 1976</u>	<u>Interim Quarter</u>	<u>FY 1977</u>	<u>FY 1978</u>
Food/Nutrition	3,816	400	3,207	12,990
Grants	(3,816)	(400)	(3,207)	(8,295)
Loans	( - )	( - )	( - )	(4,695)
Population/Health*	400	300	2,158	1,153
Grants	(400)	(300)	(2,158)	(1,153)
Loans	( - )	( - )	( - )	( - )
Education/Human Resources Development	930	129	1,850	4,500
Grants	(930)	(129)	(1,850)	(4,500)
Loans	( - )	( - )	( - )	( - )
Sub-Total				
Grants	5,146	829	7,215	13,948
Loans	-	-	-	4,695
Total	5,146	829	7,215	18,643
HIGs	-	-	-	1,300
PL 480, Title II	2,700	-	2,700	2,700

\*OSARAC lacks the necessary information for separating Population and Health

AGENCY FOR INTERNATIONAL DEVELOPMENT		1. TRANSACTION CODE					2. ABS/CP				
ABS/CP SUMMARY		A = ADD C = CHANGE D = DELETE					DOCUMENT CODE 6				
3. COUNTRY/ENTITY		4. DOCUMENT REVISION NO.		5. OPERATIONAL YEAR FY		6. BUREAU/OFFICE			7. GEOGRAPHIC CODE		
OSARAC		<input type="checkbox"/>		77		AFR [1]			690		
8. TYPE DATA						9. TYPE ASSISTANCE					
<input type="checkbox"/> 1 = ABS      2 = ABS REVISION <input type="checkbox"/> 3 = CP        4 = CP NOTIFICATION						<input type="checkbox"/> 1 = PROJECT <input type="checkbox"/> 2 = PROGRAM					
10. PROJECT SEQUENCE NO.	11. PROJECT TITLE (40 CHARACTERS MAXIMUM)	12. QTR. FOR OBLI.	13. EST. FY AUTH. OBLI. FINAL	14. APPROPRIATION	15. PRIMARY PURPOSE CODE	16. LOAN/GRANT INDICATOR	17. BUDGETS (IN \$000)				
							AY	TQ	OY	BY	LOP
0015	Range Mgmt. and Live-stock Development*	1/3	78	FN	117	GC	457	-	506	552	1,950
0031	Thaba Bosiu Rural Development	1/2	78	FN	111	GC	390	400	500	543	3,300
0048	Land and Water Resource Development	1/2	81	FN	110	GC	400	-	625	641	3,000
0054	Bunda Agricultural College	3/1	80	FN	103	GC	1,445	-	750	1,537	4,000
0055	Cooperatives and Marketing	2/3	80	FN	118	GC	616	-	426	739	2,714
0056	Crop Production and Marketing	2/2	81	FN	110	GC	340	-	400	600	1,900
New FY 78 Starts											
0065	Farming Systems (1)	4	82	FN	183	GN	-	-	-	1,460	4,780
-	Swazi RDA Infrastructure (3)	4	82	FN	101	GN	-	-	-	1,437	2,957
-						L	-	-	-	4,695	4,695
-	Agriculture Planning(4)	3	82	FN	192	GN	-	-	-	861	3,654
0032	Botswana MCH/FP	2/3	78	PH	400	GC	400	-	400	135	2,099
							18. DATE DOCUMENT RECEIVED IN AID/W				
							MM	DD	YY		

AGENCY FOR INTERNATIONAL DEVELOPMENT				1. TRANSACTION CODE A = ADD C = CHANGE D = DELETE				2. ABS/CP DOCUMENT CODE 6					
ABS/CP SUMMARY				3. COUNTRY/ENTITY OSARAC		4. DOCUMENT REVISION NO. [ ]		5. OPERATIONAL YEAR FY 77		6. BUREAU/OFFICE A. SYMBOL AFR B. CODE [1]		7. GEOGRAPHIC CODE [ 690 ]	
8. TYPE DATA [ 1 ] 1 = ABS 3 = CP						9. TYPE ASSISTANCE [ 1 ] 1 = PROJECT 2 = PROGRAM							
10. PROJECT SEQUENCE NO.	11. PROJECT TITLE (40 CHARACTERS MAXIMUM)	12. QTR. FOR DELM.	13. EST. FY AUTH. OBL. FINAL	14. APPROPRIATION	15. PRIMARY PURPOSE CODE	16. LOAN INDICATOR	17. BUDGETS (IN \$000)						
							AY	TQ	OY	BY	LSP		
0058	Lesotho Health Manpower Training*	1/2	80	PH	420	GN	-	300	558	600	1,958		
0062	Swaziland Health Manpower Training	1/3	81	PH	401	GN	-	-	1,200	418	2,386		
0009	Swaziland Curriculum Development	2/3	81	EH	520	GC	90	-	600	621	3,239		
0030	Southern Africa Development Personnel and Training	2/2	78	EH	550	GC	840	129	1,250	726	5,500		
	New FY 78 Starts												
-	SADPT II (2)	3	82	EH	550	GN	-	-	-	1,300	7,500		
0061	National Teacher Training College (5)	4	82	EH	530	GN	-	-	-	933	1,580		
-	Exams Council (6)	4	82	EH	530	GN	-	-	-	920	2,850		
							18. DATE DOCUMENT RECEIVED IN AID/W						
							MM	DD	YY				

Range and Livestock Management  
690-0015

This project has completed its second year and, in terms of the detailed implementation schedule set forth in the PROP, is proceeding as planned.

Phase One (First Year) "Systems Determination and Selection of Test Areas" has been completed and Phase Two (years two - four) "Establishment and Operation of Test Areas" is now well underway.

An in-depth external evaluation of the project has just been completed and the draft report is being prepared for AID/W review, following which necessary revisions to the PROP will be made. This project has been very tightly funded in past years. This coupled with evaluation recommendations for modifications in the project at the output and input levels will make alterations in composition and magnitude of the budget essential. In this respect, increases in the other cost estimates for FY 77 and 78 reflect inflationary pressures and actual experience with ranch development. The proposed budget for these years also takes into account costs associated with likely changes in team composition and numbers of personnel. These are preliminary estimates which will be detailed and justified in a revision to the PP. The currently estimated FY 1977 total will require a Congressional Notification since the FY 77 CP included only \$200,000 for this project.

Table III

Program Southern Africa (Botswana)

Range and Livestock Management

PROJECT NAME: Management  
 PROJECT NUMBER: 690-11-130-015  
 APPROPRIATION: Food & Nutrition

INITIAL OBLIGATION: FY 73  
 FINAL OBLIGATION: FY 78  
 TOTAL COST: 1,950

DATE PROP/REVISION: 1973  
 DATE LAST PAR: See Eval. Schedule  
 DATE NEXT PAR: May 1977

Actual FY 1976	Estimated FY 1977	Proposed FY 1978	U.S. DOLLAR COST (IN THOUSANDS)			FY 1977 and FY 1978															
			Obligations	Expenditures	Unliquidated as of:	Obligations by Cost Component/MOI															
457	506	552	319	476	449	568	507	537	640	77	78	77	78	77	78	235	217	506	400	552	
Estimated	Estimated	Proposed	Estimated	Estimated	Proposed	Component	Local & Tech.	Commodities	Other Costs	Total	Direct Aid	Contract	PASA	Total							
9/30/76	9/30/77	9/30/78	9/30/76	9/30/77	9/30/78	U.S. Tech.	Participants	Commodities	Other Costs												

Name of Contractor	Contract/FASA Funding Periods				On Board Personnel
	FY 1976	Int. Qtr.	FY 1977	FY 1978	
Near East Foundation	Obligations From mo/yr to mo/yr	Obligation From mo/yr to mo/yr	Obligations From mo/yr to mo/yr	Obligations From mo/yr to mo/yr	Direct Hire PASA Contract Participants
Period *	N.A.		N.A.	N.A.	5 4 3
Amount	440	-	235	400	7 6 4

\* Not applicable as project personnel are OPEX officers funded position by position for two years at a time.

Thaba Bosiu Rural Development  
690-0031

Due to significant changes effected or planned in the project since the original PROP, an in-depth external evaluation was conducted in October, 1975. Based on this evaluation the project was redesigned by OSARAC, REDSO/EA and the Government of Lesotho during the period 4/76-5/76. A revised PROP will be submitted prior to 6/30/76. Per this revision the length of project remains unchanged and funding increases from \$2.8 to \$3.3 million (compared to \$3.8 million shown in the FY 76 and 77 Congressionals). The addition is due primarily to a substantial increase in participant training, a moderate increase in technical assistance due to the assignment of additional types of personnel resulting from evaluation and redesign, and a modest increase in commodities due to requirements for heavier duty equipment. The local cost budget remains unchanged.



## LESOTHO

Land and Water Resource Development  
690-0048

Although full project implementation was delayed due to late arrival of technicians and key commodities, the project is expected to terminate on schedule and within budget. It is expected that the participant training element will be exceeded by approximately \$60,000. This will be offset by a reduction in commodity budget. The types of commodities procured will change. Less emphasis will be placed on providing heavy duty earth-moving equipment as other donor inputs of this type are increasing. More emphasis will be placed on maintenance and workshop commodities. There will be minor changes in the phasing of T.A. inputs due to late arrivals and minor deviations in length of funding for positions. Total man/years and total funding are expected to remain unchanged. No significant change in purpose and outputs has been made.

Table III

Program Southern Africa (Lesotho)  
 Development  
 PROJECT NAME Land & Water Resource/ INITIAL OBLIGATION FY 75 DATE PROP/REVISION 6/74  
 PROJECT NUMBER 690-11-120-048 FINAL OBLIGATION FY 81 DATE LAST PAR See Evaluation Schedule  
 APPROPRIATION Food and Nutrition TOTAL COST 3,000 DATE NEXT PAR 5/77

	FY 1976		FY 1977		FY 1978		FY 1977 and FY 1978							
	Obligations	Expenditures	Obligations	Expenditures	Obligations	Expenditures	Unliquidated as of:	Cost	Direct Aid	Contract	PASA	Total		
Actual	400	410					893	77	78	77	78	77	78	
FY 1976							6/30/76	Component						
Estimated	0	258					6/30/76	U.S. Tech.	380*	335*		380	335	
Interlm Qtr.							9/30/76	Local & Tech.						
Estimated	625	725					9/30/77	Participants	195	161		195	161	
Proposed							9/30/77	Commodities	50	100		50	100	
FY 1978	641	581					9/30/78	Other Costs	45	45		45	45	
								Total	245	306	380	335	625	641

\* FY 77 includes 30 for short term  
 \* FY 78 includes 25 for short term

Name of Contractor	FY 1976		FY 1977		FY 1978		On Board Personnel				
	From	To	From	To	From	To	6/30 1976	9/30 1976	9/30 1977	9/30 1978	9/30 1978
Near East Foundation							0	0	0	0	8
							0	0	0	0	0
							5	6	7	8	8
							10	17	19	20	20
Period 1/	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.					
Amount	70	0	350	310							

1/ Not applicable as project personnel are OPEX officers funded position by position for 2 years at a time.

Bunda Agricultural College  
690-0054

The Project Paper was approved March 10, 1976 and the project agreement obligating the first year of funds was issued April 29, 1976. The implementation of this project is considered to be on schedule.

Table III

Program Southern Africa (Malawi)

Bunda Agricultural College  
 PROJECT NUMBER 690-11-110-054  
 APPROPRIATION Food & Nutrition

INITIAL OBLIGATION FY 76  
 FINAL OBLIGATION FY 80  
 TOTAL COST 4,000  
 DATE PROP/REVISION 3/10/76  
 DATE LAST PAR  
 DATE NEXT PAR 5/77

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated as of:	FY 1977 and FY 1978 Obligations by Cost Component/MOI						
				Cost	Direct Aid	Contract	PASA	Total		
Actual FY 1976	1,445	-0-	1,445	77	78	77	78	77	78	
Estimated Interim Qtr.	-0-	-0-	1,445	U.S. Tech. 15	9	135	540	150	549	
Estimated FY 1977	750	892	1,303	Local & Ten. Participants 94	170			94	170	
Proposed FY 1978	1,537	1,097	1,743	Commodities 273				273		
			9/30/77	Other Costs 233	818			233	818	
			9/30/78	Total	615	997	135	540	750	1,537

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations		Int. Qtr. Obligations		FY 1977 Obligations		FY 1978 Obligations		On Board Personnel					
	From	To	From	To	From	To	From	To	6/30 1976	9/30 1976	9/30 1977	9/30 1978		
Contractor to be selected														
Period */	N.A.		N.A.		N.A.		N.A.						6	6
Amount	405		-0-		135		540						13	20

\* Not applicable as project personnel are OPEX officers funded position by position for 2 years at a time.

## SWAZILAND

Cooperatives and Marketing  
690-0055

The Project Paper has been submitted to AID/W and final approval is expected before the end of FY 76. A project agreement has been prepared which will obligate FY 76 funds for the first year of implementation for this new project.

Table III

Program Southern Africa (Swaziland)

Cooperatives and

PROJECT NAME	Marketing	INITIAL OBLIGATION	FY 76	DATE PROP/REVISION	-
PROJECT NUMBER	690-11-140-055	FINAL OBLIGATION	FY 80	DATE LAST PAR	-
APPROPRIATION	Food & Nutrition	TOTAL COST	2,714	DATE NEXT PAR	7/77

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated as of:	FY 1977 and FY 1978 Obligations by Cost Component/NOT						
				Cost Component	Direct	Aid	Contract	PASA	Total	
Actual FY 1976	616	-0-	6/30/76	616	77	78	77	78	77	78
Estimated Interim Qtr. FY 1977	-0-	171	9/30/76	445	65	84	65	84	55	5
Estimated FY 1977	426	332	9/30/77	539	55	5	55	5	141	99
Proposed FY 1978	739	487	9/30/78	791	141	99	141	99	426	739
			Total	261	206	165	533		426	739

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations		Int. Qtr. Obligations		FY 1977 Obligations		FY 1978 Obligations		On Board Personnel
	From	to	From	to	From	to	From	to	
Contractor to be selected	mo/yr	-mo/yr	mo/yr	-mo/yr	mo/yr	-mo/yr	mo/yr	-mo/yr	
Period	1/77-1/78		-		1/78-7/78		7/78-7/79		
Amount	330		-0-		165		533		
									6
									6
									7

Contractor to be selected

Direct Hire PASA Contract Participants

On Board Personnel

6/30 1976	9/30 1976	9/30 1977	9/30 1978
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Crop Production and Marketing  
690-0056

The Project Paper has been submitted to AID/W and final approval is expected before the end of FY 76. A project agreement has been prepared which will obligate FY 76 funds for the first year of implementation for this new project.

Table III

Program Southern Africa (Botswana)

Crop Production

PROJECT NAME and Marketing  
 PROJECT NUMBER 690-11-150-056  
 APPROPRIATION Food and Nutrition

INITIAL OBLIGATION  
 FINAL OBLIGATION  
 TOTAL COST

FY 76  
 FY 81  
 1,900

DATE PROP/REVISION  
 DATE LAST PAR  
 DATE NEXT PAR 8/77

U.S. DOLLAR COST (IN THOUSANDS)

Actual FY 1976	Estimated Interim Qtr.	Estimated FY 1977	Proposed FY 1978	FY Obligations	FY Expenditures	Unliquidated as of:	FY 1977 and FY 1978 Obligations by Cost Component/NOT					
							Cost	Direct Aid	Contract	PASA	Total	
340	-0-	-0-	600	340	-0-	6/30/76	77	78	77	78	77	78
						U.S. Tech.			202			372
						Local & Ten.						
						Participants	78	76			78	76
						Commodities	24	22			24	22
						Other Costs	96	130			96	130
						Total	198	228	202	372	400	600

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations		Int. Qtr. Obligations		FY 1977 Obligations		FY 1978 Obligations		Direct Hire PASA Contract Participants	On Board Personnel				
	from	to	from	to	from	to	from	to		6/30 1976	9/30 1976	9/30 1977	9/30 1978	
Contractor to be selected	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr						
Period	8/76-2/78	-	-	-	10/76-10/77	10/77-2/79								
Amount	138	-	-	-	202	372								

## BOTSWANA

Maternal and Child Health/Family Planning  
690-0032

The project is making satisfactory progress against target outputs and end-of-project objectives specified in the PROP. No change in purpose and outputs or funding deviation is contemplated.

End-of-project outputs are as follows:

- (1) An in-service MCH/FP and public health curriculum for nurses, and related training plans;
- (2) In-service training for approximately 500 nurses,
- (3) An integrated curriculum for basic nursing in use; with approximately 200 nurses having completed such training;
- (4) Four field practice facilities established;
- (5) Approximately ten nurse tutors trained;
- (6) A functioning health education unit established within the MOH and approximately seven Batswana trained or in training as health educators;
- (7) A post-partum family planning service established in government hospitals;
- (8) Two or three participants trained in administration and evaluation of MCH/FP programs;
- (9) Counterparts working with contract personnel six months to a year prior to end-of-project.

Recent reviews of the project indicate that progress toward the above targets has generally been satisfactory.

Specifically,

(1) In the roughly 2½ years since arrival of the contract team, an in-service training program for nurses has been organized and implemented;

(2) About 200 nurses have completed the new in-service course,

(3) The basic nursing curriculum has been revised to integrate MCH/FP, promotive and preventive health and is presently under review by the MOH;

(4) Field practice programs have been staged at eight facilities in rural and urban locales;

(5) Two Batswana are currently in training as nurse-tutors. Progress has been hindered by a dearth of qualified candidates. Efforts to identify participants have been intensified and this output target remains unchanged;

(6) Development of the MOH Health Education Unit is slower than anticipated due to the resignation of the first health education specialist. This activity has moved forward again since the arrival of a replacement health educator in April 1975, and the MOH is now more energetic. Qualified candidates for health education training have been lacking, and it appears that the project will fall short of the number projected in the PROP. One participant is studying for a BS in health education;

(7) Post-partum family planning services have been organized and are being offered at government hospitals;

(8) Three participants have enrolled in the Meharry MCH/FP short course and one nurse has completed short-term training in MCH/FP program administration and evaluation in the U.S.;

(9) Counterpart personnel have been selected and are either working with contract technicians or completing training.

The FY 76 PAR for this project is in draft and will be submitted following mission review.

Table III

Program Southern Africa (Botswana)

PROJECT NAME MCH/FP  
 PROJECT NUMBER 690-11-540-032  
 APPROPRIATION Population Planning and Health

INITIAL OBLIGATION FY 1973  
 FINAL OBLIGATION FY 1978  
 TOTAL COST 2,099

DATE PROP/REVISION 1972  
 DATE LAST PAR See narrative  
 DATE NEXT PAR May 1977

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated as of:		FY 1977 and FY 1978 Obligations by Cost Component/NOI							
			Component	Cost	Direct	Aid	Contract	PASA		Total		
Actual FY 1976	400	272	458	6/30/76	77	78	77	78	77	78	78	
Estimated Interim Qtr.	-	85	373	9/30/76							35	
Estimated FY 1977	400	353	420	9/30/77							46	
Proposed FY 1978	135	345	210	9/30/78							34	
				Total			400	135			400	135

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations		Int. Qtr. Obligations		FY 1977 Obligations		FY 1978 Obligations		Direct Hire PASA Contract Participants	On Board Personnel			
	From	to	From	to	From	to	From	to		6/30 1976	9/30 1976	9/30 1977	9/30 1978
Meharry Medical College	4/76	6/77	-	-	6/77	6/78	6/78	6/79		5	5	5	5
Amount	399		-	-	400		135			6	8	10	3

Health Manpower Training  
690-0058

No table is submitted, per instructions in A-201. The PP design team was in the field during ABS preparation (arrival 5/31/76). The T.Q. CP level (\$300) will remain unchanged. The possibility of adding an additional T.A. position (Health Education) and additional U.S. participant training as indicated in the ECPR analysis may require an increase in the FY 77 budget and hence a Congressional Notification as current T.Q. and FY 77 budgets are already bare-bone.

Curriculum Development  
690-0009

Implementation of the technical assistance element began with the arrival of the first contract team members in August 1975. The financing, outputs and purpose projected in the Project Paper remain valid; however, due to later-than-scheduled project approval, construction, contractor selection and team arrival, various items of the project schedule shown in the PP have slipped several months, on the average. In March 1976 a Project Performance Tracking system was established which takes progress to date into account. The project is now on schedule in accordance with the PPT network.

Table III

Program Southern Africa (Swaziland)

Swaziland Curriculum Development  
 PROJECT NAME Development  
 PROJECT NUMBER 690-11-620-009  
 APPROPRIATION Education & Human Resources  
 INITIAL OBLIGATION FY 75  
 FINAL OBLIGATION FY 81  
 TOTAL COST 3,239  
 DATE PROP/REVISION 10/74  
 DATE LAST PAR  
 DATE NEXT PAR 11/76

Actual FY 1976	Obligations	FY Expenditures	Unliquidated as of:	FY 1977 and FY 1978 Obligations by Cost Component/MOI						
				Cost	Direct Aid	Contract	PASA	Total		
90		435	6/30/76	495	77	78	77	78	77	78
Estimated Interim Yr.		180	9/30/76	315						
Estimated FY 1977	600	505	9/30/77	410		50			45	65
Proposed FY 1978	621	600	9/30/78	431					50	25
				Total		600			600	621

Contractor	FY 1976 Obligations		Int. Qtr. Obligations		FY 1977 Obligations		FY 1978 Obligations		On Board Personnel
	From	to	From	to	From	to	From	to	
Eastern Michigan University	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	
	2/77 - 4/77		-		4/77-6/78		6/78 - 6/79		
Amount	90				600		621		

Contract/PASA Funding Periods

Contractor	Period	Amount
Eastern Michigan University	2/77 - 4/77	90
	4/77-6/78	600
	6/78 - 6/79	621

On Board Personnel

Contractor	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Direct Hire	1	2	3	3
PASA Contract Participants	6	6	6	5

Southern Africa Development Personnel and Training (SADPT)  
690-0030

A joint AID/Washington-consultant team carried out a detailed external evaluation of this project in May and June 1976. Their report, in effect, constitutes the current PAR, and will be formally submitted as such when the final copies are available to OSARAC.

As the PROP notes, SADPT is really a form of program assistance rather than a traditional project. Consequently the detailed inputs and outputs of the logical framework had to be illustrative. However, the external evaluation makes it clear that actual inputs and outputs to date have in fact been appropriate to the project purpose and are leading toward its achievement.

Recent Congressional Presentations raised the life-of-project total to \$5 million in recognition of rising costs and the obsolescence of original project estimates. Two events this year may have made that total unrealistic: AID/Washington's addition, above the project's manpower ceiling, of two new positions in Lesotho, with attendant financial implications; and the recent UNDP crisis which led to a Swaziland request for three new positions, also above ceiling, recently approved by AID/W. We are, therefore, setting the new life-of-project cost in this ABS at \$5.5 million.

Table III

Program Southern Africa (Botswana, Lesotho and Swaziland)

PROJECT NAME SADPT INITIAL OBLIGATION FY 73 DATE PROP/REVISION 11/73  
 PROJECT NUMBER 690-11-720-030 FINAL OBLIGATION FY 78 DATE LAST PAR See Eval. Schedule  
 APPROPRIATION Education and Human Resources Development TOTAL COST 5,500 DATE NEXT PAR See Eval. Schedule

	U.S. DOLLAR COST (IN THOUSANDS)		FY 1977 and FY 1978		Obligations by Cost Component/MOI		Total
	FY Obligations	FY Expenditures	Unliquidated as of:	Direct Aid	Contract	PASA	
Actual FY 1976	840	604	1464 6/30/76	77	78	77	78
Estimated Interim Qtr.	129	352	1241 9/30/76	Local & Tcn. Participants 269	145		888
Estimated FY 1977	1250	1208	1283 9/30/77	Commodities 49	5		269
Proposed FY 1978	726	1052	957 9/30/78	Other Costs 44	5		49
			Total	362	150	888	576
							1250
							726

\* includes 20 for short term

Name of Contractor	Contract/PASA Funding Periods				On Board Personnel
	FY 1976 Obligations from to mo/yr-mo/yr	Int. Qtr. Obligations from to mo/yr-mo/yr	FY 1977 Obligations from to mo/yr-mo/yr	FY 1978 Obligations from to mo/yr-mo/yr	
Near East Foundation					16
Fields, Freeman					20
Period 1/	NA	NA	NA	NA	21
Amount	519	129	868	576	21

1/ Not applicable as project personnel are OPEX officers funded position by-position for two years at a time.

Table III a

Program: Southern AfricaAlternative Funding Levels for Only Those New FY 1978 Projects Using  
Institutional Contracts

	(\$000)		Mission Alternative if Grant Resources Curtailed
	(Alternative A)	(Alternative B)	
	Full Funding Level Months from date Dollars of Obligation	Forward Funding According to A-368 Dollars	Months from date of Obligation
(F & N)			
Farming Systems (Lesotho)	3,178	1,460	1,120
Agricultural Planning (Botswana)*	705	395	335
(EHRD)			
NTTC/IMRC (Lesotho)	1,353	933	813
Schools Examination Council (Botswana, Lesotho, Swaziland)	1,800	920	695
Totals	7,036	3,708	2,963

\* Alternatives for this project exclude the OPEX component, as OPEX contracts are funded for two-year increments. Thus these figures show only the impact of different funding levels on the institutional contract portion of the project. For a complete list of proposed new FY 1978 projects, see Table III b.

Narrative Attachment  
to  
TABLE III a

Most contract technicians financed by the Southern Africa program are provided position-by-position through OPEX recruitment contractors, not under institutional contracts. Each OPEX position is financed for one two-year tour at a time, which costs approximately the same as one man-year of services from an institutional contractor.

Given this standard arrangement, Table IIIa is applicable only to those new OSARAC projects starting in FY 1978 which will be implemented with institutional contracts. As shown in the table, there are four such projects, three for which we expect institutional contractors to be the implementing agents and one that will be partly implemented in this manner. The observations below apply to all four cases.

Alternative A funds the first three years of the projects. No real benefits accrue from this option except to the contractors in form of more assured continuity. The chief disadvantage is the large pipelines. Alternative B is the level at which OSARAC normally budgets such projects; we consider it the desirable course of action and have used it in this ABS. Alternative B funds field technical assistance, campus backstopping and local costs critical to technical assistance for 18 months. Participants, commodities and the balance of local costs are funded for 12 months. Alternative C differs from Alternative B only in that the institutional contract and related local costs are funded for 12 instead of 18 months. Unless unusual slippage between date of obligation and date of institutional contract occurs, it is expected that this alternative would be resisted by the contractors.

Table III b

Summary of All New FY 1978 Projects Regardless of  
Type of Contractor or Implementing Agent\*

	<u>Likely Method of Implementation</u>
<b>Food and Nutrition</b>	
Agriculture Planning (Botswana)	Institutional contract and OPEX recruitment contract
Farming Systems (Lesotho)	Institutional contract
RDA Infrastructure Support (Swaziland)	OPEX recruitment contract
<b>Education and Human Resources Development</b>	
National Teacher Training College/ Instructional Materials Resource Center (Lesotho)	Institutional contract
Schools Examinations Council (Botswana, Lesotho, Swaziland)	Institutional contract
Southern Africa Development Personnel and Training II (Botswana, Lesotho, Swaziland)	OPEX recruitment contract

\*To be read in conjunction with Table III a and accompanying narrative.

Program: Southern AfricaLong Range Program Plan  
(\$ millions)

	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>
Food/Nutrition	13.0	13.5	13.9	11.4	17.1
(Grants)	(8.3)	(5.5)	(6.9)	(6.4)	(5.1)
(Loans)	(4.7)	(8.0)	(7.0)	(5.0)	(12.0)
Population/Health	1.2	2.2	1.4	1.6	2.3
(Grants)	(1.2)	(2.2)	(1.4)	(1.6)	(2.3)
(Loans)	( - )	( - )	( - )	( - )	( - )
Education/Human Resources Development	4.5	3.2	4.4	6.5	5.7
(Grants)	(4.5)	(3.2)	(4.4)	(4.5)	(5.7)
(Loans)	( - )	( - )	( - )	(2.0)	( - )
<b>Totals</b>	<b>18.7</b>	<b>18.9</b>	<b>19.7</b>	<b>19.5</b>	<b>25.1</b>
(Grants)	(14.0)	(10.9)	(12.7)	(12.5)	(13.1)
(Loans)	( 4.7)	( 8.0)	( 7.0)	( 7.0)	(12.0)
PL 480, Title II	2.7	2.7	2.7	2.7	2.7
HIGs	1.3	2.0	2.0	-	3.0

Long range projection is an uncertain business, and OSARAC claims no greater prescience than anyone else. Obviously the predictions become less certain the farther away they get. Though the Southern Africa program has been growing, the FY 1978 estimate still constitutes a large increase over the past. But it is an increase based on specific planning for projects in three different stages: those already underway, those for which funding will start between now and FY 1978, and those that we propose for first funding in FY 1978 and have or are submitting PIDs to start the process.

Following the high point shown for the grant program in FY 1978, we anticipate a period of consolidation and digestion during which grant obligations will remain relatively stable. The loan program, always more subject to fluctuation if only because funding is usually not incremental, will have its ups and downs according to the pace of project preparation. It must be remembered that these projections cover the four active AID programs in Southern Africa (Botswana, Lesotho, Malawi, Swaziland) as well as a few regional projects, and the highs or lows that occur in any one country in any one year may be offset by funding for another.

No provision has been made for activities in Zambia, which we understand are being programmed in Washington.

The major aim of the OSARAC program will continue to be the food and nutrition/agricultural development sector, with important emphasis also going to the education and human resources development category. The two are inextricably linked, just as EHRD is strongly connected with population planning and health, for which we foresee increasing opportunities compared to the current program. We believe that this kind of program emphasis offers the most fruitful possibility for giving development meaning to the new American foreign policy interest in Southern Africa.

Program: Southern Africa

Table V

Project Title and number	Last External Evaluation	Last PAR	Date of		Remarks
			Submission FY 1977 and FY 1978 PARs		
Botswana Range Management and Livestock Development 690-11-130-015	6/76	-	5/77		Special Eval. 8/78
Thaba Bosiu Rural Development 690-11-120-031	10/75	7/76	10/77		External Eval. 10/78
Land & Water Resource Development 690-11-620-048	None	7/76	8/78		External Eval. 8/77
Bunda Agricultural College 690-11-110-054	-	-	5/77 - 5/78		External Eval. 3/79
Cooperatives and Marketing 690-11-140-055	-	-	7/77 - 7/78		External Eval. 7/79
Crop Production and Marketing 690-11-150-056	-	-	9/77 - 9/78		External Eval. 7/79
Farming Systems 065	-	-	-		-
Botswana MCH/FP Training 690-11-540-032	-	-	5/77 - 5/78		PAR 76-3 in draft
Health Manpower Training 690-15-540-058	-	-	1/78		External Eval. 8/78
Swaziland Curriculum Development 690-11-620-009	-	-	11/76-11/77		External Eval. 5/77

Table V

Program: Southern Africa

<u>Mission Evaluation Plan for FY 1977 and FY 1978</u>				
<u>Project Title and Number</u>	<u>Last External Evaluation</u>	<u>Last PAR</u>	<u>Date of Submission FY 1977 and FY 1978 PARs</u>	<u>Remarks</u>
Southern Africa Development Personnel and Training 690-11-720-030	6/76	6/75	7/77 - 7/78	
National Teacher Training College (NTTC) 0061	-	-	7/78	External Evaluation 9/78

PL-480 TITLE II FY 78

Country: Southern Africa (Lesotho)

Sponsor's Name: Catholic Relief Services

## A. Maternal and Child Health ..... Total Recipients 120,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
120	OIL	655	390
65	BULGER	1,418	261
55	CSM	<u>1,200</u>	<u>564</u>
		3,273	1,215

## B. Food for Work ..... Total Recipients 34,500

<u>No. of Recipients by Commodity</u>	<u>Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
34.5	CORNMEAL	3,569	423
34.5	FLOUR	376	74
34.5	OIL	<u>150</u>	<u>90</u>
		4,095	587

Note: 898 dollars for transportation should be added to the above, making a total cost of 2,700. Cost increases are due primarily to inflation.

## P.L. 480 TITLE II FY 78

The CSM to be supplied to 55,000 recipients has previously been provided to CRS by the World Food Program. This commodity is an essential part of the ongoing formal nutrition program. Direct receipt from the P.L. 480 program will reduce administrative problems.

All other commodities remain same as last year. CRS is not now in a position to provide a full scope, multi-year proposal but feels relatively safe in saying that detailed FY 78 requirements will not differ significantly from the past two years.

Under current CRS distribution, pre-school caloric intake averages 672 calories per day. Food for Work intake averages 1,185 calories per day.

All CRS P.L. 480 distributions are program oriented. There is close coordination between CRS and various agencies of the GOL in reference to all aspects of Food for Work distribution. The CRS-sponsored clinics handling the pre-school program have used the commodities as an effective tool in ongoing nutrition programs.

Botswana Volag FundingONGOING OPGs

<u>Organization</u>	<u>Funding Info</u>
1. African-American Labor Center (AALC)	Available AID/W
2. Credit Unions (CUNA)	" "
3. International Voluntary Services (IVS)	" "

ONGOING NON-OPG

1. National Council of Negro Women (NCNW)	Available AID/W
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Lesotho Volag Funding

<u>Organization</u>	<u>1st year of Oblig.</u>
1. Opportunities Industrialization Centers International	76
2. National Council of Negro Women	76
3. Planning Assistance Inc. (PAI)	76
4. Dental Health International (DHI)	75
5. Environmental Research Institute of Michigan (ERIM)	75
6. University of California at Santa Cruz (UCSC)	72
7. African-American Labor Center	?
8. Credit Unions (CUNA)	75
9. CARE	77
10. Catholic Relief Services	77
11. Private Health Association of Lesotho (PHAL)	77

Funding information on the first eight organizations above is available in Washington but not in OSARAC. The last three organizations listed are in the process of preparing OPG proposals. CARE is developing a cottage industry project for wool and mohair spinning; the funding level is roughly estimated at 840-850. CRS is developing a project in community health and nutrition based on the P.L. 480 pre-school feeding program it manages. Funding is roughly estimated at 100-200. PHAL is preparing a project in health information/communications. Funding is roughly estimated at 100.

Swaziland Volag Funding

A Development Program Grant (AID/PHA-G-1120) was awarded to the National Council of Negro Women, Inc. (NCNW) in July 1975 to fund their program for a three year period.

The purpose of the DPG is to improve the planning, implementation, and evaluation capabilities of NCNW to develop and coordinate an international program designed to upgrade the lives of rural women through application of NCNW domestic activity principles. NCNW is in the process of developing an international program in Swaziland and although funding levels have not yet been established it is anticipated that some implementation will begin in FY 1977.

Detailed financial information on this activity is not available to OSARAC.