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SOUTHERN AFRICA

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Agency for International Development

FIELD BUDGET SUBMISSION

FY 1976

for

SOUTHERN AFRICA

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

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TABLE OF CONTENTS

	<u>Page</u>
I. Introduction: AID Programs in Southern Africa, FY 1976	5
II. Country and Sector Narratives with Program Tables	10
A. Country Narrative: <u>Botswana</u>	11
-- Food and Nutrition Sector	17
-- Population Planning & Health Sector	21
B. Country Narrative: <u>Lesotho</u>	24
-- Food and Nutrition Sector	29
-- Population Planning & Health Sector	32
C. Country Narrative: <u>Swaziland</u>	34
-- Food and Nutrition Sector	38
-- Population Planning & Health Sector	42
D. Education & Human Resources Development Sector: <u>Botswana, Lesotho, Swaziland</u>	49
E. Country Narrative: <u>Malawi</u>	54
-- Education & Human Resources Development Sector	58
F. Program Tables	
Table I -- Summary of Commitments by Appropriation Category	62
Table II -- Summary of Commitments by Area of Concentration	64
Table IV* -- PL 480, Title II with Narrative	68

*Table III omitted; not applicable to OSARAC program.

	<u>Page</u>
III. Grant Project Narratives and Tables	71
A. <u>Botswana</u>	
Range and Livestock Management (015)	72
Shoshong Integrated Rural Development (043)	79
MCH/FP (032)	86
Southern Africa Development Training/ Personnel (030.1)	96
B. <u>Lesotho</u>	
Thaba Bosiu (031)	108
Land & Water Resources Development (048)	115
Southern Africa Development Training/ Personnel (030.2)	121
Planning, Research and Training (047)	128
C. <u>Swaziland</u>	
Rural Development (024)	136
MCH/FP (037)	142
Curriculum Development - Pilot (005.1)	149
Curriculum Development (009)	155
Southern Africa Development Training/ Personnel (030.3)	164
D. <u>Malawi</u>	
Bunda Agricultural College (026)	171
E. <u>Regional</u>	
University of Botswana, Lesotho & Swaziland, UBLS (004)	179
Regional Testing Resource & Training Center, RTRTC (005)	190
IV. Loan Projects	195
<u>Botswana</u>	
Northern Abattoir	196

	<u>Page</u>
V. Feasibility Studies and Project Design	197
VI. Outlines for Development Assistance Programs (Mini-DAPs)	200
A. Botswana	201
B. Lesotho	204
C. Swaziland	207

I. INTRODUCTION

AID Programs in Southern Africa

FY 1976

Introduction

AID PROGRAMS IN SOUTHERN AFRICA
FY 1976

Office of Southern Africa Regional Activities Coordination (OSARAC)

Despite much-heralded changes in the Portuguese-controlled territories and evidence of some gradual evolution of attitude in South Africa, the five independent African countries in which OSARAC administers American economic assistance remain in mid-1974 the only black-ruled, multi-racial societies in Southern Africa. Botswana, Lesotho, Malawi, Swaziland and Zambia are making genuine attempts at socially progressive development to improve the economic well-being of the average citizen and stand as enlightened, effective alternatives to the racial and colonial policies of their white-ruled neighbors.

Botswana, Lesotho and Swaziland, the BLS countries, hold particular interest for U.S. policy in Southern Africa because of their plight as nations trying to function independently within an economic system dominated by South Africa. Realistically, they must cooperate -- for economic, geographical and historical reasons not of their own making or choice. But national independence and decent human instincts demand every effort to build their own economic strength to the maximum within the Southern African environment and to assert their recently-acquired sovereignty in every feasible way. The AID program in Southern Africa is therefore concentrated in the BLS countries. In the past Malawi has benefited substantially from U.S. assistance, primarily loans for road construction. Aid in the near future will aim at the problem of training manpower for agricultural development. Zambia, the most fortunate of the five countries, will continue to receive limited assistance from U.S.-managed local currency and centrally-financed activities.

The United Nations list of the 25 least-developed countries of the world includes Botswana and Lesotho as well as Malawi, and Lesotho has the further distinction of being one of the "inner six." Swaziland by gross statistics is not in the least-developed category, but the figures are distorted by a vigorous modern sector in which few Swazis share: so for our purposes, Swaziland too joins the list. However, an acute indigenous manpower predicament is the only major economic development feature shared by the BLS countries, although the South Africa connection including the Customs Union

is an obvious joint element, and their colonial histories have some similarity. Otherwise, they have little more in common than they do with many other less developed countries, and little cooperation exists among them. For this reason, virtually the entire OSARAC program operates country-by-country, not regionally, and its justification in this presentation is provided wholly from the several national perspectives with the single exception of a combined Education and Human Resources Development sector paper.

OSARAC is taking a similar approach to preparation of the Development Assistance Program (DAP). Instead of an unmanageable regional DAP, we will produce separate "mini-DAPs" for Botswana, Lesotho and Swaziland only, since certainly Zambia and probably Malawi will not have a significant future program requiring a DAP. In addition, following the consensus developed between OSARAC and AID/Washington on this subject, the DAP will include concise discussions of the major sectors of emphasis -- food and nutrition, education and human resources development, and population planning and health -- rather than detailed technical assessments. Outlines for these mini-DAPs are found in section VI of this presentation.

For the most part, the development plans of the OSARAC countries place the same high priority that AID does on the fields of food and nutrition and education and human resources development. They add to those priorities their infrastructure needs, to which AID earlier responded substantially in Botswana and Malawi, and in Botswana the further development of mineral extractions is highly important. None has an active full-fledged population program despite obvious human pressures everywhere except in Zambia. However, each of the BLS countries has an awareness in principle of the problem or is gaining it, and AID has been able to find opportunities in all of them for undertaking useful population activities.

It is now a truism to observe that the less developed countries will suffer most from higher POL prices and shortages of food and fertilizer. The OSARAC countries are no exception. However, the picture is not too grim so far. The Arab oil embargo against South Africa and the Portuguese territories does not seem very effective; certainly it has not inhibited increased trade with important non-Arab suppliers like Iran. Prices are up significantly, as they are all over the world, and will go higher, though we see no short-term prospect of the supply itself being cut off or sharply reduced for the

landlocked South African nations. But POL price rises are driving up operational and transport costs in all kinds of development projects, ranging from mineral exploitation in Botswana to rural development in Lesotho. Still, to our knowledge, none of the OSARAC countries has done a detailed analysis of the effects on their budgets. Fertilizer price rises and shortages also hurt, but fertilizer is yet to be used as heavily here as in some other developing countries; future consumption increases will probably be crimped. Gross food supplies come mainly from subsistence farmers who make only slight use of POL derivatives. The country and sector narratives that follow consider price and shortage problems as appropriate in each context.

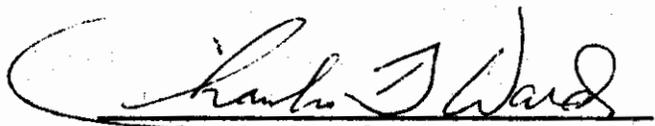
The proposed overall technical assistance program for FY 1976-76 devotes roughly equal amounts to the Food and Nutrition sector and for Education and Human Resources Development. To maintain such an emphasis on the latter is becoming unusual for AID, but the Southern Africa countries remain severely hampered by one of the world's most difficult indigenous manpower situations. We anticipate the necessity of continuing to allocate substantial resources to attack that problem in the coming years: the advance projections for FY 1977-78 take this into account. Of course, substantial portions of the funds in the Food and Nutrition category (and Population Planning and Health as well) also serve to provide training and other manpower development activities, for this sweeping problem exists across the board as the chief obstacle to development progress in the OSARAC region. The converse is also true, i. e., a good deal of the Education and Human Resources Development resources is used to finance manpower and training in agricultural pursuits.

In summary, the following program totals are proposed (\$000):

	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>
Grants	5,138	5,865	6,375	6,750
Loans	<u>5,000</u>	<u>-</u>	<u>4,500</u>	<u>3,200</u>
Totals	10,138	5,865	10,875	9,950

Details will be found in section II. F and III.

The five independent Southern African nations offer five unique sets of development prospects. Although it is now very poor, Botswana can look forward to enormous potential benefits from its mineral and livestock industries. By sharp contrast, Lesotho has only slight development prospects, a fact that intensifies the challenge presented by its pressing human problems. Swaziland, if current trends are not allowed to continue unchecked, has come good potential, but major social and institutional constraints remain. Malawi is making impressive progress from a remarkably low economic starting point at independence. Managing resources, including people, is more difficult in Zambia than acquiring the resources themselves. The program set forth in this budget presentation represents our best efforts, using the limited means available, to help these countries help themselves with the application of skills drawn from fields of particular American competence.



~~Charles D. Ward~~
 Regional Development Officer
 OSARAC
 Mbabane, Swaziland
 July 26, 1974

**II. COUNTRY AND SECTOR NARRATIVES
WITH PROGRAM TABLES**

Country Narrative: BOTSWANA

Botswana is currently one of the poorest countries in the world. By the end of this century it could be among the richest black African nations. It has a rich mineral resource base and a competent, stable government dedicated to democratic principles and non-racialism.

Botswana has a rapidly expanding economy with a real growth rate in excess of 15 percent. Gross Domestic Product at factor cost is estimated at \$131 million and projected to reach \$285 million by 1978. Per capita gross domestic product estimated at \$210 in 1972 is expected to reach \$390 by 1978. The growth of exports in recent years has been nearly 50 percent per annum. The balance of trade is expected to grow from a small current surplus to over \$60 million by 1978. This will result in only a slight surplus in balance of payments on current account. These high rates of growth for GDP and exports are largely due to two factors. First, there has been rapid growth in the field of livestock production stimulated by a highly favorable international market for beef. Intensive mineral prospecting during the last decade has resulted in a number of important discoveries of diamonds, copper, nickel, coal and other minerals. As a result of these discoveries, minerals exports are expected to reach \$150 million in 1975 and projected to exceed \$450 million in 1985.

Botswana's balance of payments position was changed relatively little because of the worldwide petroleum shortage although the Arab oil embargo against South Africa was of considerable concern in Botswana because all petroleum products are imported from South Africa. It would be extremely difficult and very costly for Botswana to make alternative arrangements. To meet the threat South Africa adopted a very disciplined and strongly enforced program of conservation. Botswana did the same. Supplies were adequate but price increases imposed an added burden. Since Botswana, in contrast to many LDCs, uses little fertilizer, the embargo had little immediate impact on the mass of population. In addition, the prices of Botswana's primary mineral products increased and this tended to compensate for the rise in petroleum costs so that on balance the impact was not overly serious from a balance of payments point of view.

Botswana's rapid rate of economic growth is very unbalanced and certainly has not been institutionalized. Wide disparity exists in personal and regional incomes which is a potential source of political and social instability. All modern sectors of the economy are

dominated by non-citizens, particularly South Africans. Even the modest commercial development in Gaborone is owned and controlled by foreigners. In order to deal effectively with these structural problems action is required in three areas. First, the physical infrastructure must be developed for optimum exploitation of extractive industries. Secondly, enough trained citizen personnel to allow for a continued expansion of the economy and a phasing out of non-citizens must be achieved. It is essential that the phasing in of Batswana must be done in a manner that does not produce instability. Finally, the rural sector must be developed to assure a more equitable income distribution.

About 90 percent of Botswana's population remains dependent for their livelihood on subsistence agriculture. Population is expanding more rapidly than the carrying capacity of the land. Low agriculture production is largely due to cropping practices, which perpetuates the need for heavy food imports. This situation is reversible; excellent opportunities exist to deal with these problems. As a matter of policy the Botswana Government is committed to improving agriculture and rural development through reinvestment of revenues from mining investments into these areas.

The Government recognition of the structural imbalances is reflected in the high priority attached to industrial development. The contribution of manufacturing to GNP is only 9 percent. The only large scale enterprise in the manufacturing sector is the Government-owned Botswana Meat Commission which operates a large meat packing plant in Lobatse. A small local market and the lack of managerial and technical know-how as well as infrastructure are major obstacles to the rapid development of manufacturing industries in Botswana. It is imperative that the opportunities that do exist be exploited in order to diversify the economy. There is scope for industrial development linked to minerals production as well as agriculture. The market offered within the Southern African Customs Union of which Botswana is a member could help to stimulate productive investments.

GOB membership in the Customs Union yields important advantages. Most importantly tariff revenues from the Customs Union provide the GOB with over 40% of its revenue. Secondly, membership in the Customs Union permits ready access to the large prosperous South African market. The prime disadvantage in the eyes of the GOB is that it cannot control its own money supply. In addition, the GOB receives no income from foreign exchange reserves backing the currency in circulation, thus in effect giving South Africa an indefinite period

interest-free loan. Given that Botswana is a substantial earner of foreign exchange for the Rand area, pressure exists for alteration. The GOB is now attempting to negotiate a more satisfactory monetary agreement.

Consideration is also being given to changing the monetary system either by introducing currency operating at a par with the Rand, as Swaziland has done, or by introducing an entirely separate currency. Such temptations are understandable but one hopes they are resisted for a while. The revenues lost to South Africa are small in comparison to the difficulties that would be encountered in independent monetary management. Being monetarily coupled with South Africa imposes a discipline which, while ailing at times, is largely beneficial at the present time.

The population of Botswana is currently estimated at 640,000 with approximately 50,000 citizens absent mainly as migrant laborers in South Africa. Unemployment is a matter of concern. The economy does not yet generate sufficient employment opportunities to absorb the natural growth in the labor force and the outflow from the rural areas. This problem is eased somewhat by employment opportunities in South Africa. Domestic wage employment of 50,000 is projected to grow by about 9 percent to 80,000 in 1978. While impressive, this rate of growth is not sufficient to significantly reduce the heavy dependence on South Africa for absorbing surplus labor.

An even more difficult problem is the lack of trained Botswana citizens to fill managerial, professional and technical positions. Given the present rate of manpower development the country is likely to be dependent on expatriate and foreign donor assistance for some time to come. At present there are very few Botswana in even modestly responsible positions below the level of senior political leadership. In the middle and upper managerial levels possibly not more than 20 percent of the officers are Botswana citizens. There is growing pressure for localization. This is a matter of concern to senior GOB officials, and a massive push in education is suggested in order to maintain social and political stability as well as improve Botswana's capacity to implement its development programs.

The lack of sufficient infrastructure is still another major constraint on Botswana's economic development. Shortage of water and inadequate transport are major obstacles to exploitation of Botswana's rich mineral deposits. Possibilities for the exploitation of the large water potential of the Okavango Delta are being studied under the United Nations Development Program. Most of the population and livestock are presently dependent on underground water which in many instances is not being

sufficiently recharged from rainfall. Roads are poorly developed. The main roads have gravel unpaved surfaces, and most villages are linked by sand tracks. The government attaches high importance to road development as a factor in stimulating industrial and agriculture growth to enhance its economic and thus political independence. Power is available only in the main urban centers. It is expensive and produced locally by small diesel and thermal generators.

The GOB development priorities are consistent with the requirements of Botswana's development. They fall into three basic categories: (1) infrastructure, (2) rural development and (3) agriculture. Within all three of these areas considerable attention is being paid to manpower development

Infrastructure is the GOB highest priority. Two thirds of planned development expenditures are for infrastructure projects. The main concern at the moment is completing and paving the road from Lobatse to Kazungula, thus linking Botswana with Zambia and Black Africa. Much has been written about the economic justifications for such a road, particularly paving it; suffice it to say that the GOB considers building the road its number one priority. When completed, the road will increase the attractiveness of northern Botswana to outside, including U.S., investors.

Secondly, the GOB is placing emphasis on rural development. There is a comprehensive plan for such development including the construction of schools, clinics, and rural roads. This effort has considerable importance as seen by the fact that the GOB cabinet backed away from financing the upgrading of the Nata-Kazungula road from its own resources when it became apparent that to do so would force curtailment of at least part of the rural development program.

Third priority goes to agriculture and particularly livestock production. It is only through the rapid development of this sector that the majority of Botswana can become prosperous. The GOB recognizes this and is taking steps to see that it takes place.

Within these three priority areas, and particularly the first two, infrastructure and rural development, increasing emphasis is being placed on education. The education sector itself should be substantially assisted by the proposed educational commission to do overall planning in this area, and by a five year \$7.5 million education sector grant from SIDA. Still there is a long way to go and it appears that progress in this area is slower than in others.

To finance the development program the GOB has relied primarily on outside donors. Development expenditures for 74/75 are estimated at a total of \$51 million of which \$10.7 million is to be generated locally. This approximate ratio has held in the past and seems likely to continue in the future. Almost all of the major donors and foundations are involved in some way. SIDA, ODA, NORAD, and the U.N. all have representatives in Gaborone. Coordination amongst the various donors is ad hoc but quite open and generally adequate for the size of the program. ODA has informally suggested the possibility of a consultative group and the recent IBRD team reacted favorably.

The GOB has negotiated or is in the process of negotiating a total of \$166.2 million in assistance for the next four years from the major donors, including the U.S. This is an average of \$41.5 million per year through 1978. In addition the GOB anticipates additional resources being made available by the African Development Bank, NORAD, and the Federal Republic of Germany.

Revenue generated from internal Botswana sources is increasing. For example, approximately \$18 million in additional income taxes was generated in 73/74. This is double the previous year and represents primarily a fiscal dividend. This figure should continue to grow as the extractive industries develop and as tax administration becomes more effective. However, most of Botswana's internal revenue will continue to be required to meet recurring expenses. Thus for at least the next five years, development costs will have to be met largely by external sources.

In discussing external financing, it should be mentioned that IDA is considering dropping Botswana from the list of countries getting the lowest concessional terms. This is cause for concern. While the GOB can afford to procure the level of funds that IBRD is providing at higher rates, it cannot afford to have its position with other donors affected. This would seem unlikely to happen in the near future, as several donors especially the Swedes seem likely to increase their contributions, but it bears watching.

The AID supported and proposed program fits well with the total Botswana effort. We are concentrating on agriculture, the most important sector, and an area in which the United States has a marked comparative advantage. Within this area AID supports five activities in three areas. The first area is personnel in which Americans are provided to improve the Ministry of Agriculture's management and planning. Secondly, we support one project and propose another to

bring efficient management and effective livestock production techniques to dry land ranching. Finally, we propose to assist in the construction of an abattoir in northern Botswana that will significantly increase Botswana's infrastructure capacity. All of these initiatives contain a significant training element so that on their completion, trained citizen personnel should be able to manage the activity effectively.

AID also supports activities in the MCH/FP and tax areas. The MCH/FP project is discussed in the population sector and need not be mentioned further here. The tax project has special potential. Four former senior U.S. tax officials are provided, on an OPEX basis, to the Botswana tax services. Their job is twofold: first to increase the effectiveness of tax administration, and second to develop the citizen officers necessary to manage the service. In a highly technical and politically sensitive field, this is a difficult undertaking but at this time there are indications it will be successful.

In summation, Botswana is a country with an excellent resource base, competent government, and a willingness to do the things required to bring general prosperity. While Botswana has many of the difficulties common to LDCs the problems are clearly visible and acknowledged by the Government. They are not so advanced as to be insolvable, and the GOB is making a major effort to solve them. Thus while Botswana is currently in a low economic position, it seems likely to significantly improve that position and to do so in a relatively short time provided that it can obtain a reasonable amount of external assistance. Given the U.S. interest in a stable and non-racial southern Africa and in obtaining external mineral resources, AID should play a role in such development.

Food and Nutrition: BOTSWANA

Agriculture is the most important sector in the Botswana economy. The extractive industries generate more revenue, but few people are involved in their operation or directly benefit from their profits. It is only through the rapid sustained growth of the agriculture sector that the vast majority of Botswana will be able to enjoy the benefits of development. Even if the extractive industries fulfilled all of their considerable promise, it will be necessary to transfer large amounts of the revenue generated from that sector to the rural sector to have a truly prosperous Botswana. It is a matter of policy that the Government of Botswana is prepared to do this.

Ninety percent of Botswana's people are rural; seventy percent live in a traditional rural style. Even given the brisk pace of urbanization these percentages are unlikely to change dramatically within the next decade. Botswana practices two basic types of agriculture. Subsistence agriculture is the first and is practiced by most of the people although it contributes little to the economy except the maintenance of its practitioners. The second type of agriculture, livestock raising, encompasses the full spectrum of rural Botswana from subsistence farmers with one or two goats to large agro-businesses with major land concessions. It is this sector of agriculture that has potential for rapid modernization and direct benefit to large numbers of Botswana. There is a significant amount of medium size ranchers who are in the money economy and ranch for profit but who are not big business. This element is expandable and can significantly increase the already substantial contribution livestock raising makes to the economy. While crops are grown commercially, to date they have contributed little to the economy, and it seems unlikely that this will change significantly in the near future.

Livestock production is the most important Botswana business managed by local citizens, but it is not well managed. The Ministry of Agriculture states that six elements need to be present for reasonable management to take place. These are:

1. fencing;
2. stock separation;
3. conservation of standing hay;

4. systematic maintenance of animal health;
5. supplemental feeding; and
6. adequate water supply.

Seldom are all six of these items present in Botswana livestock operations, and frequently the majority are missing. Fencing which from a conventional standpoint may be the most vital is the direct conflict with the traditional land tenure system. Traditionally tribal lands in Botswana have been held in common. With no control on the grazing lands people have been free to graze as many animals as they wished. They frequently do so, and this has resulted in chronic overgrazing and a consequent deterioration in the quality of the range. This is currently a problem of serious proportions.

A number of recent developments point to a recognition of the problem by Government. The Agricultural Resources Conservation Act was passed in 1972. This broad legislation makes possible establishment of control measures that could be effective. The Governing Board was appointed last month by Cabinet, with the Deputy Permanent Secretary of Agriculture as Chairman. A new dam building policy providing for the control of stock numbers around small dams has been established, and construction of haffirs at Government expense began in 1973. Haffirs are an Israeli innovation imported into Botswana for watering stock. They are long, narrow, deep troughs that carry a reasonable volume of water but expose only a small amount of it to evaporation. Fencing is to be permitted on pilot projects such as the AID-supported range and livestock management program. Attempts to build an awareness of the need for conservation in Botswana are continuing.

The organization that has prime responsibility for dealing with agriculture is the Ministry of Agriculture. It does a reasonably good job in achieving its basic aims of:

1. developing the livestock industry on a basis of sustained production;
2. developing basic food-crop production to provide improved and more reliable food supplies for farm families; and
3. introducing systems of land use that will allow increased production while conserving natural resources. To achieve these ends the Ministry was reorganized on a functional basis in 1972.

The Animal Production Division has responsibility for efforts in the livestock area. It operates Government farms and demonstration ranches and provides extension advice. In all of these, it has had reasonable success.

The Animal Health Department has been successful in controlling, and virtually eliminating, hoof and mouth disease. The program involves zoning off various areas of Botswana by fence, frequent herd inspection, and an increasing widespread vaccination program. Because of the success of this program Botswana beef is allowed into parts of Europe while most of the rest of Africa is excluded.

The other elements of the Ministry provide satisfactory service with the result that the overall performance of the GOB Ministry of Agriculture is higher than the norm for LDCs. The prime problem one sees for the Ministry's future performance is that it is not managed by Botswana. Only seven Botswana citizens are clearly visible in the management of the Ministry. The question then is how well will the Ministry function as non-citizens are phased out?

The Botswana Meat Commission (BMC) is a key element in assuring prosperity to agriculture in Botswana. It does an effective job of marketing -- for the large ranchers. To date the small stockholders have been largely excluded from participation although a growing cooperative livestock marketing program has shown impressive results during the past two years. In 1973, over 10% of all cattle shipped to B.M.C. were marketed cooperatively. It is expected that in 1974 13% of the cattle B.M.C. markets will be sold cooperatively. A former Peace Corps Volunteer has advised on the management of cattle marketing cooperatives. At the request of the Botswana Government, he has returned to Botswana for two years under Near East Foundation financing.

The B.M.C. is Botswana's largest non-extractive industry. Gross sales in 1973 were approximately \$54 million. It enjoys a monopoly over all beef exports and has used this position effectively to gain entry into the European market. Botswana beef has a good position in the U.K. and is gaining acceptance in other parts of Europe.

Botswana's success in exporting meat to Europe and its favorable environment for cattle raising have attracted the attention of U.S. investors. Several large U.S. agro-businesses have expressed considerable interest in operating in Botswana, and one has submitted a proposal. It seems likely that in the near future at least one will begin developing a substantial contribution to the economy. Opportunities to

export beef to both Europe and other parts of Africa should grow rapidly. Within this environment, AID can play a vital role. The United States has a considerable comparative advantage over any other donor in dryland livestock agriculture. The physical environment of Botswana is very similar to that of the southwestern United States, and the techniques of production used in that part of the United States should be transferable to Botswana.

Because of this AID supports or proposes five projects in this sector. Under the Southern Africa Development Personnel and Training (SADPT) project we support two initiatives. The Deputy Permanent Secretary in the Ministry of Agriculture is supplied by AID under this project. The incumbent has done an impressive job and the GOB has requested that he be extended. Also under SADPT AID will support a combined team of two agricultural economists and a rural sociologist to improve agriculture planning for the Ministry of Agriculture as well as a lecturer in agriculture to strengthen the Botswana Agricultural College. The third project is in range/livestock management. Under this project a six man team will establish three experimental sites to conduct a variety of experiments in range and livestock management. The results will be incorporated into the Botswana livestock program. Fourthly we propose to assist in the financing of the construction of an abattoir in northern Botswana. This will be the second such facility in Botswana and the first in that area. It will overcome present overcrowded conditions in the first abattoir, which is located in southern Botswana, and will permit substantially more efficient processing of cattle. Finally, we propose a project in the Shoshong catchment area. The land in this area has deteriorated substantially due to mismanagement and cannot support the existing population. This project, in cooperation with FAO, is designed to return the area to the point where it can support the existing population.

All of these projects take advantage of special American expertise; none conflicts with other donor efforts. Other donors are doing a considerable amount of work in the sector, but it is primarily in personnel support within the Ministry of Agriculture (ODA) and rural infrastructure development (UN and Nordics).

Where's the substitution component?

Population Planning and Health Sector: BOTSWANA

To casual observers Botswana does not seem to have a population problem, or if it does have one, it is one of under rather than over population. With a land mass about the size of Texas and only 640,000 people to fill it, there seems to be considerable room for expansion, but such is not the case. The ecology of Botswana is fragile and a rapidly increasing population threatens to disrupt, and perhaps irrevocably damage, the productive capacity of the limited amount of habitable land.

The basic characteristics of the Botswana population are as follows:

- (a) high natural rate of growth, owing largely to declining infant mortality;
- (b) high rate of labor emigration;
- (c) extensive internal migration, particularly from rural to urban areas;
- (d) a large proportion of the population living in settlements with 500 or less people;
- (e) low level of education;
- (f) high degree of economic dependence on traditional subsistence agriculture;
- (g) large segments of the population economically inactive; and
- (h) heavy dependence on non-citizens to fill professional, technical, administrative, and managerial posts.

It is estimated that Botswana's population increased by 14.2 percent since independence in 1966 or an average of 1.8 percent per year. This is not, for a developing country, an unusually high growth rate. Unfortunately, two factors accompany this outwardly reasonable situation. First and most importantly, there is substantial pressure on the land. This is primarily in terms of carrying capacity. If there are few people, there is even less rain. Consequently, production possibilities are limited. Even now there is considerable temptation to push these possibilities beyond what prudent management would justify. In a country where 90% of the population is rural and 70% live in traditional households, that has

serious implications if continued unchecked. Secondly, the high rate of urbanization is of concern. While urban growth in absolute numbers is minimal in comparison with Rio or Calcutta, there has been a substantial percentage increase (over 150%) for the three largest towns since independence. This runs considerably beyond the capability of the Government to provide urban services. While the resulting poverty is not as stark and hopeless as one sees in big cities elsewhere, it is cause for concern.

The attitude of the Government of Botswana towards the population problem is quite positive. It recognizes the implications of uncontrolled growth and is one of the few African countries that has a population policy. Having a policy favoring family planning is not, of course, the same as having an effective family planning program. As yet there are no fully effective family planning programs in Botswana.

As in most developing countries, the Ministry of Health is the principal source of direction for family planning. Traditionally, Ministries of Health in developing countries are the least effective ministries in their respective governments. Botswana's seems to be a cut above that. In spite of all the typical problems, there appears to be awareness of what has to be done and the motivation to do it. The chief limiting factor is staff, which is in exceedingly short supply. While there are a number of training programs attempting to alleviate this condition, they all have extreme difficulty in finding adequate numbers of students to train. The students that emerge from these programs seem to be of quite adequate competence but need motivating. This is particularly true of students who are just entering the health profession. The dropout rate is very high for those just starting to work. The cause of this is believed to be that while training is highly desired, working in the health field is not. Consequently, many people, particularly women who have little else open to them, enroll in training programs and then drop out shortly after beginning actual work. The waste in this process is considerable because the tendency when leaving GOB employment in the health field is to leave the field altogether and probably to become economically inactive. The result is that growth in trained personnel in the health fields is proceeding at a glacial pace.

In the face of this opportunity for its services, the international family planning community has not yet fully discovered Botswana. (This may change because Gaborone just hosted an international family planning conference supported by IPPF.) IPPF and WHO have projects in the family planning area, and the Nordic countries have provided some health personnel to the Ministry of Health. These projects complement the AID-supported MCH/FP project quite well. They have done con-

siderable work in distributing contraceptive devices while the AID MCH/FP project is more concerned with improving the quality of personnel and with health education.

The AID-supported project is quite ambitious, perhaps overly so for the resources committed to it. It has suffered a variety of startup difficulties. We feel these have largely been identified and are with effort correctable. Considerable improvement is anticipated in the coming year.

The approach of the project is to provide additional training to nurses in maternal/child health and family planning skills. Emphasis is placed on in-service training. Results of the training have been encouraging in that students seem to be enthusiastic about applying the concepts they learned. In addition to the training, significant effort is being made to bring basic health education to all of Botswana. The Ministry of Health has responded favorably to this approach and is cooperating to the limit of its ability. Success of the project and to an important extent, the Botswana family planning effort, now depends mainly on the ability of the Meharry contract team and campus to execute.

Country Narrative: LESOTHO

As the first decade of independence draws to a close, Lesotho is gaining political confidence. But as this confidence grows, the lack of economic independence becomes an increasing concern. Though all three of the BLS countries are currently among the poorest in the world, Lesotho unlike Botswana and Swaziland has yet to identify significant economic potential on which to base future sound development.

Lesotho's natural resources consist of limited and severely eroded agricultural land (15% of the land area), overgrazed natural pasture, water, people, and attractive scenery coupled with generally pleasant climate. Recent exploration attempts have identified little in the way of mineral resources, and the possibility of exporting water is diminishing.

The country's absolute economic growth in recent years has been moderate at best. GDP growth is primarily a result of increases in market value as opposed to production and probably has not kept pace with population increases and the cost of imports. The 1970/71 GDP of \$74 million was exceeded by a GNP of \$87 million, a reflection of wage remittances from external employment. Per capita GNP has stabilized at about \$90 in recent years. Although statistical data are generally unavailable, the IMF estimates that real per capita income has fallen despite continuing increase in external employment.

Lesotho has 950,000 acres of agricultural land to support a population of 1.2 million which is growing at an annual rate of 2.2-2.5 percent, while the land losses due to erosion are an estimated 0.25% yearly. The GOL estimates that the percentage of landless families increased from 4% to 14% between 1960 and 1970. Although agricultural land is extremely limited, it provides a livelihood for about 80% of the resident population, primarily in subsistence agriculture. Agriculture continues to be the major sector in Lesotho's economy. It creates roughly seven-tenths of GDP and three-quarters of exports, the latter chiefly from livestock, wool and mohair. Production fluctuates greatly according to the weather but has remained stagnant as a whole.

Lesotho's financial situation has remained precarious since independence. One of the major goals of the First Five Year Development Plan was to eliminate the recurrent budget deficit. The

successful renegotiation of the Customs Union Agreement with South Africa helped. Customs receipts rose sharply in FY 73/74, and British budgetary assistance ended that year. A further increase is expected in FY 74/75. Income from the customs pool now provides about 50% of revenue.

As one of the six least developed countries, Lesotho's attractiveness to donor organizations has resulted in dramatic increases in the capital budget in the last two years. Capital expenditure estimates for FY 74/75 are \$18 million or 42% of total expenditure estimates. Actual capital expenditures in FY 72/73 were only \$4.7 million or 18% of total expenditures. An estimated \$16.5 million of the FY 74/75 budget will come from external sources, mostly grants.

The energy crisis presents a new and important factor in Lesotho government spending, as it does in most countries. Recurrent expenditures are bound to rise substantially, and activities will have to be curtailed if more revenue cannot be generated. Capital costs will also go up. Lesotho's transportation depends almost entirely on POL imported from South Africa. So far, except for the additional financial burden, the oil embargo against South Africa has not had as significant an impact as was first feared. Lesotho implemented the same conservation measures as those introduced in South Africa. Also, use of government vehicles has been restricted. As for fertilizer, little is imported and its shortage has had little impact so far outside the development projects where the problem is mostly financial.

Progress in development of the modern sector has been most evident in the huge percentage growth of tourism (starting from a tiny base). In addition, some small industry has been established, though success so far is limited and development of larger scale industries has been hampered by South African interference. Only about 4,000 jobs have been created since 1970, and the contribution of the modern sector to GDP and employment remains marginal. Lesotho is actively negotiating for EEC association in hopes of stimulating industrial growth.

With so few opportunities at home, the flow of workers to South Africa has increased steadily. It is currently estimated that 150,000 to 190,000 Basotho, or 55-70% of the male labor force, are employed in South Africa; in other terms, about seven of every eight Basotho in paid employment are employed in South Africa. In addition to the domestic economic and social costs of this migration, there is an underlying threat embodied in the fact that while external employment has grown, the long-term availability of this employment is becoming more and more doubtful. The consequences of a rapid drop in

outside employment, which is not a remote possibility, would be staggering, and recent labor developments in South Africa have evoked serious concern in the GOL.

Another priority of the first development plan is dealing with the major indigenous manpower problem. By standards of the less-developed world, Lesotho enjoys a high rate of literacy. Nonetheless, the inadequacy of education in the colonial era is painfully evident in the severe shortage of suitably training manpower to plan, manage and implement the development effort. The IMF recently identified this constraint as the most serious obstacle to the country's economic development. To illustrate, positions in the Ministries of Agriculture and Health suffer a vacancy rate of about 25% (inadequate finances are also a factor), and many officials in key posts have not had adequate training.

Though there is relatively little development success to cite so far, some significant groundwork has been established. As international donor developmental assistance became increasingly available, the developmental thinking of the GOL became more specific. The first large scale development projects are underway, several more are in the planning stage, and a number of studies have been conducted or are now underway to determine future application of development assistance. More importantly, as the GOL prepares for preparation of its second, more substantive, Five Year Development Plan, it has improved its understanding of development requirements and has begun to define its alternatives and priorities more clearly.

Current GOL development priorities now center on fostering growth, accelerating production, increasing employment, overcoming the major constraints of finance and trained manpower, and generally increasing the degree of economic independence. Those specific aspects of the development challenge now facing Lesotho which also relate to the Congressional mandate provided A. I. D. include the following:

1. Increasing population pressure on severely limited and rapidly decreasing agricultural land.
2. The great difference between current low value crop production and uncontrolled grazing and the labor intensive, high value crop and livestock production required to achieve economic self-sufficiency through agricultural productivity and internal employment opportunities.

3. A legacy of an educational system which is not well related to national development requirements.
4. Insufficient manpower for development planning, management and administration.

The above aspects can be factored down to one of the many critical problems facing Lesotho -- the problem to which the OSARAC program is, and will continue to be, directed. To over-simplify, it is the continually worsening ratio of a large, growing and under-utilized population to severely limited decreasing and marginally productive agricultural land, a problem exacerbated by a crippling insufficiency of the trained manpower required to correct it.

In formulating a program directed at assisting Lesotho, there are a number of aspects of the development milieu in Lesotho which must be taken into consideration.

- Lesotho at the present time is extremely limited in its ability to effectively absorb development assistance, both financially and in the requisite human resources to plan, manage and implement. The GOL recognizes this serious constraint to the availability of assistance and has recently made organizational changes to deal with it. (There is some justified concern, however, that this constraint is not always considered by donors.)
- It is evident that for the foreseeable future the best potential for improving the economic base prerequisite to significant long range development lies in agriculture. Specifically, due to the difficult population/arable land ratio, the potential lies in identification and introduction of high-value, labor intensive crop production, exploration of the possibility of processing agricultural products in-country, and rationalization of livestock production and the processing and improved marketing of animal products (e. g., wool and mohair). Lesotho, more than most other African countries, cannot afford the dubious luxury of relying solely on modest technical improvements of a traditional agricultural crop pattern and production system.
- Although a widening array of multilateral and bilateral donors is becoming attracted to Lesotho, AID and UNDP are the only development agencies with the permanent day to day presence in the country permitting a closely coordinated and highly responsive relationship.

In developing specific AID activities, the criteria to be used will include the following:

- Priority will be on activities directed at long-range improvement of the capacity to efficiently and effectively absorb and manage internal and external inputs for the development effort (with exceptions where cooperation with other donors or necessity to deal with special problems in areas where the U.S. has special competence arises).
- Emphasis will be placed on identifying and assisting with development of (1) specialized crops which meet the high-value return/labor intensive criteria and (2) marketing and agri-business enterprises which increase the labor market and provide an increased return to Lesotho for its agricultural products.
- Activities will place a strong emphasis on all aspects of training the human resources directly and indirectly related to the above endeavors.

In summary, the OSARAC program, within the area defined by Lesotho's development priorities and the AID mandate, will be directed at long term strengthening of the economic and institutional base urgently required for Lesotho's national effort toward achieving economic and political independence.

Food and Nutrition: LESOTHO

Lesotho is an extremely mountainous country and only an estimated 15% of its land area is suitable for crop cultivation. A total of approximately 65% of the land (including the cultivable area which is opened to grazing after harvest) provides some form of natural pasture, including a large percentage of high mountain pasture suitable only for summer grazing of small stock. An unfortunate combination of geographic, ecological, climatic and sociological conditions has resulted in a continuous, inexorable deterioration of Lesotho's soils until it is estimated at the present time that if the rate of deterioration remains unchecked there will be little or no land left for cultivation within two generations -- an opinion which may seem a bit overstated until visual observation of prevalent conditions is made.

About two-thirds of the cultivated land is currently used for crops of low monetary and nutritional value, chiefly corn and sorghum. Yields currently run from 400 to 600 pounds per acre, and total production is only about 70% of the country's consumption. Productivity is low; and as a result of limited and declining acreage and deteriorating soil fertility, it is estimated that overall production has probably declined over the last 20 years. As a result of these conditions the agricultural labor force is predominantly composed of women and children, since the majority of working age men are employed in South Africa as migratory mine laborers, attracted by more secure and greater monetary income.

Monetarily, livestock products are the most important sub-sector of agriculture, generating approximately two-thirds of the country's limited total exports. Unprocessed wool and mohair constitute the major portion of such exports, but cattle on the hoof are also sold across the border in South Africa. Lesotho has established a marketing corporation and is negotiating with South Africa for more equitable export arrangements, but thus far only a small portion of the exports pass through these channels. There is also a proposal under consideration for construction of an abattoir which would increase the value of cattle exports. However, in total, the livestock picture is not that promising for the future. The present national herd is estimated to be more than twice as large as can be adequately supported by the land under present conditions; efforts to date directed at controlling grazing land and herd size have proved ineffective; and overgrazing contributes to the deterioration and declining productivity of the land.

Nevertheless, at present 80% of the resident population is engaged in agricultural production which generates an estimated 70% of the GDP. In the absence of other known resources, Lesotho recognizes that its limited potential for future development lies in modernization of the agricultural sector. An indication of the priority Lesotho places on agricultural modernization is that 30% of the \$18 million Capital Development Budget estimates for 1974/75 is earmarked for agriculture. Recurrent budget estimates for agriculture are \$2.5 million. The small size of the latter amount is a reflection of the country's severe financial and manpower constraints which have yet to be overcome. Although the fact that 25% of the positions in the Ministry of Agriculture are vacant is a reflection of the critical shortage of trained manpower, particularly at the professional and semi-professional level, it is also related to the financial limitations which restrict the ability to provide even local salaries to attract additional expatriate personnel. The related manpower and financial constraints render the task of modernization exceedingly difficult, and long range success of the development effort depends to significant extent on their being overcome.

Apart from financial and manpower constraints, which are common to all sectors, there are at least two key problems facing Lesotho in promoting an agriculture-based development program. The first, erosion -- on a scale nothing short of spectacular -- is probably the most immediate and pressing but may be the more amenable to solution over the long-run. The erosion problem and its underlying causes are currently being addressed with U.S. assistance through the joint IBRD/AID Thaba Bosiu Rural Development project and the institution building activities of OPEX assistance to the staff of the Conservation Unit which will be expanded under the newly approved Land and Water Resources Development project. The latter project is designed to improve the capacity of the GOL to obtain the greatest advantage from other agricultural development activities through the application of modern planning, management and utilization practices to land and water resources in the selected development areas.

The second problem is the unfortunately high ratio of population to agricultural land. This is a far more difficult and complex situation which is exacerbated by the ever present possibility of having to re-absorb the 150,000 to 190,000 migratory Basotho laborers from South Africa into the local economy. The only potential solution would appear to be a fairly rapid transformation of traditional subsistence agriculture into modernized production system involving high-value, labor-intensive cash crops, commercialized livestock

Where is Nutrition?

production and related agro-industries. This would be no mean feat; however, current thinking and tentative planning in Lesotho appear to be moving in this direction. Early development projects have tended to be area focussed activities involving technical improvements without major changes in crop production patterns. More recently attention has been on the maximum utilization of land for higher income producing crops and the creation of domestic employment opportunities. This shift is exemplified by current negotiations with the African Development Bank for a large scale irrigation project, the World Bank in livestock production, the introduction of asparagus as a separately funded adjunct to the Thaba Bosiu project, and other activities under consideration. However, as of yet, no sustained or systematic effort has been undertaken to identify exotic or specialty crops which might be suitable for production and processing in Lesotho. If opportunities arise for AID to assist in identification of such crops or products through financing studies or providing expertise in a particular area OSARAC proposes to be as responsive as possible within our own constraints. Other alternatives for increasing domestic product and generating significant employment opportunities in Lesotho appear extremely limited given the paucity of resources.

With the expansion and increased commercialization of agricultural production other problems will undoubtedly arise. For example, the effect of the land tenure system whereby all agricultural land is considered common pasture and cropland is allocated by traditional local authorities on a semi-permanent basis is not entirely clear. Some efforts beyond the limited experiments within the present tenure in on-going agricultural projects, may be required to reconcile land tenure concepts with modern cultivation practices and commercial production activities. The requirements for agricultural credit are also uncertain but should become clearer as a result of the AID centrally-funded pilot project in Directed Agricultural Production Credit (DAPC).

Recognizing the fact that introduction of more sophisticated agriculture production will be a long process, OSARAC will also continue to be responsive to selected opportunities for improvements in the production of traditional crops, primarily through provision of key personnel under OPEX arrangements. Additionally, the proposed development planning project will improve the capacity to plan and administer the agricultural development effort.

Population Planning and Health: LESOTHO

Development of Lesotho's health sector has lagged far behind other sectors. Most available health services are concentrated in urban areas, and extension of rural services is made even more difficult by severe transportation problems. The Ministry of Health will receive 7.5% (\$2 million) of the FY 74/75 recurrent budget and only 2.5% of the Capital Development Budget. Government health services are, however, augmented by religious and charitable organizations, particularly in rural areas. About one-third of the approximately 375 (45 doctors and 330 nurses) professional medical personnel in Lesotho are from such organizations. A large percentage of government doctors are expatriates, and about two-thirds of all doctors are stationed in the capital area. Most rural services are provided by nurses. Due to its high altitude and cool climate, the endemic diseases of tropical Africa are not generally present in Lesotho. The main health problems are nutritional and environmental.

The paucity of rural health services is severe in the extreme, and the problem is worsened by Lesotho's difficult terrain and limited transportation network. Most of the limited number of rural clinics are accessible only by landrover; some are periodically out of reach of any vehicle. Staffing of clinics is difficult at best, and supply is an even greater problem. Most of the rural population has to walk a day or longer to obtain health services (although in terms of distance it may not be far), and access to a doctor or hospital is far more difficult. Little is currently being done to improve this situation. An indication of the magnitude of the health problem is that the central referral hospital in the capital recently went several weeks without a drug supply. Although compared to overall land area Lesotho's population does not appear to be large, there is very little agricultural land with which to support it (less than 1 acre of crop land per person), and much of the mountain area is virtually uninhabited except for herd boys in the summer. Lesotho currently imports \$5 million worth of food-stuffs under WFP and PL 480 programs in addition to commercial imports. The current rate of population growth is estimated at 2.2-2.5% and may be higher. About 55-70% of working age men are employed outside the country. Should a significant portion return, and this is distinct possibility, the growth rate could well increase.

In 1972 AID initiated a pilot MCH/CS project strongly requested by the GOL which was designed to address the health problems of the rural

population, which due to migration labor comprised mainly women and children, and to explore available alternatives in child spacing and family planning. At that time the government supported child spacing for medical and economic reasons and allowed a private family planning clinic to operate but did not allow public information programs or the organization of groups to promote family planning. Currently this position is undergoing a dramatic change from benevolent acceptance to active support. A recent publicized speech by a key Minister stressed the need for "an adequate and lasting solution to imbalance between the population factor and socio-economic resources." However, the GOL public position, although markedly more active, is still understandably cautious. A government population commission, chaired by the senior civil servant, is reviewing the results of two national population symposiums and providing advice to Cabinet.

The AID centrally-funded pilot project to test rural health delivery systems focusing on maternal and child health and family planning has been operating for 2 years. Considering the weakness of existing rural health system and the heightened interest in population matters, assistance in this area is highly relevant to Lesotho. The government is keenly interested in the continuation of such assistance. The current project (now being designed for the next phase), although relatively small in AID terms, is funded at a level which represents more than 60% of the entire development budget for the Ministry of Health. Due to the obviously significant impact on the Ministry and the sensitivity of the project during this transitional period, the GOL is pressing for continuation of the program under the aegis of a bilateral agreement, an arrangement that OSARAC and the Embassy heartily endorse.

Another significant AID-supported activity in this sector is the PL 480, Title II program administered by Catholic Relief Service (CRS). The bulk of PL 480 commodities are directed toward a pre-school feeding program which operates in virtually every rural health facility in the country. The program includes a growing MCH component which has been coordinated with the AID project.

Country Narrative: SWAZILAND

In the 24 months ending at mid-1972, Swaziland experienced healthy overall economic growth (an annual average of 9.8% of GDP at factor cost). This represented real growth of domestic product per capita at more than 6% yearly. Unfortunately, traditional agricultural output grew during the same period at only 3.9% per annum, barely enough to keep ahead of population growth, and it is this subsistence sector which sustains the vast majority of the country's citizens. It is unlikely, therefore, that the growth between 1970 and 1972 provided much real benefit to the average, ordinary Swazi.

The statistics cited above illustrate with some force the deep split in the country's economy. In some respects this is merely the familiar African division between a money economy and the subsistence life, city dwellers and peasants, expatriates and indigenous people. But in Swaziland other factors are added. Freeholders, most of them whites, control something like 45% of the land; some of them are citizens. Some of the prosperity of the modern sector in fact comes from agriculture -- rich, capital-intensive, export-oriented plantation agriculture that exists side-by-side with the farmer who scratches out a meager maize patch and herds a few cows and goats. More than half of Swaziland's paid employees are in the agriculture and forestry sector, but there is only one wage-paying job for every ten persons in the country. By African standards, this may be high, but it still leaves a great many people effectively outside or just on the edge of the market economy. Gross figures worked out by the IMF give a per capita GDP in 1972 of \$253; but the Second National Development Plan (1973-1977) estimates average rural income at around \$135. Part of the difference is between definitions of GDP and income (part is the 11% or more of GDP that leaves the country in the form of net factor payments and consequently reduces GNP), and the rest is the dramatic income gap between the ordinary rural citizen and the "average resident" of the country, the latter a composite of the wealthy European, the relatively well-paid civil servant, the fortunate Swazi with a private paying job, and, of course, that "ordinary rural citizen" himself.

The skew introduced into economic statistics by the wealthy, productive few is well illustrated by two related but not necessarily consistent observations. The IMF states that 1971-72 GDP growth in all sectors other than traditional agriculture averaged 10.8% annually. Although traditional agricultural output increased just 3.9% per year in the same

period, this poor performance cut overall growth only to 9.8%. And according to the Second National Development Plan, what it calls the "Swazi sector" is responsible for about one-third of national GDP. These statistics, like most in Africa, don't match up exactly, but the point is abundantly clear: the sector which provides the livelihood of most Swazis carries precious little weight in the country's whole economic picture and is not sharing in the growing prosperity of the fortunate few.

Low productivity in the traditional sector is only one side of the poverty story in Swaziland, of course. The other is one of the highest birth rates and population increases in the world. Figures do not agree, and few authorities are willing to stake much on any precise number, but there is general agreement that the population is growing by at least 3% a year and some think it may be as much as 3.5%. Whether the doubling time is 24 years or 20.6 years is less important than the apparent fact that at current rates Swaziland will find itself in the 1990s with roughly twice as many people as now exist on sorely inadequate incomes in this country.

The government's top priority in the second development plan is to locate and finance commercially-viable modern sector projects in the key productive sectors of agriculture, forestry, mining, industry and tourism, thereby creating jobs and raising incomes. But no such policy, no matter how successful, can meet the demand for wage employment in the foreseeable future, and the Plan acknowledges that the "future prosperity and welfare" of the majority of new entrants to the labor force are "bound up in the extent to which they can make a secure and rewarding livelihood in rural self-employment and enjoy access to at least a basic range of social services." Hence, the accompanying emphasis on rural development programs discussed in the Food and Nutrition sector paper. Population plans are reviewed in the sector paper on that subject.

Planned development expenditure during fiscal 1974-1976, the first three Plan years, is about \$64 million, of which recurrent budget surpluses are expected to contribute some \$10 million. Roughly \$21 million is already in the pipeline from several donors; the rest is projected to come from new assistance projects and perhaps commercial borrowing or use of reserve funds. On the recurrent side, as indicated by anticipated surpluses which should be available for transfer to the capital account, Swaziland is in good condition. Since renegotiation of the customs agreement among the BLS countries and South Africa, which sharply increased revenue from that source in fiscal 1970, there has been a modest recurrent surplus. However, these statements take no account of sharply increased POL prices and the ripple effect they have on many other prices, both

for imports and locally. The POL supply for Swaziland does not look bad right now, but considerably more pressure on the government budget is bound to be felt from rapidly rising prices.

Swaziland, in common with Botswana and Lesotho, suffers acutely from shortages of trained, indigenous manpower in all fields. The BLS situation is probably worse than in most parts of Africa: the countries came late to independence and started from farther behind than many others due to greater neglect and intense domination by expatriates. At best they are probably fifteen years behind East Africa, for example. This problem is considered at some depth in the sector discussion of Education and Human Resource Development.

Like South Africa's other two small neighbors, Swaziland employs large numbers of expatriates and resident Europeans to fill important technical and managerial posts. As in the cases of Lesotho and Botswana, it also suffers from an inherited governmental structure originally designed to preserve law and order for the benefit of the white minority rather than to promote development for the black majority. Attempts to modify such structures to serve the latter purpose have, in Swaziland as elsewhere, inevitably led to poor organization, mixed lines of authority, uncertainty concerning responsibility, and an ensuing propensity to avoid firm decisions. In Swaziland, however, there is an added dimension to these more common problems. Alongside the modern administrative government, there continues to flourish a traditional political system running from the King down to the local clan chiefs with a supreme decision-making body, the Swazi National Council, consisting of the chiefs and elders of the Swazi nation. Even before the suspension of Parliament and the Constitution, many major decisions, particularly those concerning the deposition and utilization of land and mineral rights, required prior approval of the traditional Swazi National Council before any action could be taken by the modern government. Indeed, the Swazi National Council has its own little-known budget which is independent of the Ministry of Finance and Economic Planning. This budget is financed in part from mineral royalties which accrue to the Council, not the GOS Treasury. Few civil servants, expatriate or Swazi, are well connected in the traditional structure, which tends to come together with the modern government only in the person of the King and several of the Ministers who are also influential members of the Council. This situation involving dual structures and authority compounds the normal problems of determining policies and making decisions encountered in any new and poorly staffed governmental structure.

In the absence of widespread perception by significant elements of Swazi leadership that a more effective accommodation must be achieved between the traditional system and the modern structure in order to provide more efficient government, outsiders (including donor agencies) can do little beyond attempting to cope within the existing framework. Problems stemming from this dualism cannot be directly addressed by improved management techniques nor, indeed, by non-Swazis, for they are highly sensitive and have deep cultural and historical roots. On the broadest scale, the current effort to produce a new national constitution could be considered a realization of the problem; and, presumably, the new document will attempt to reach the accommodation essential to preservation of a much-valued cultural system within a more effective system of government capable of coping with the problems of development in the modern world. In the interim, it is difficult to escape the conclusion that the pace of development, despite substantial potential, will be slowed due to Swaziland's attachment to its own particular history and cultural traditions.

Food and Nutrition: SWAZILAND

The major trend affecting this sector in the past several years is the inexorable increase of the human and livestock (cattle, goats, sheep) population at an annual rate probably exceeding three percent. Continuation of this trend accompanied by traditional agriculture practices and attitudes toward livestock will turn Swaziland into another Lesotho by the end of this century. Unfortunately, little or no measurable change has occurred recently to ameliorate or offset this trend.

The agricultural setting in Swaziland presents no surprises to an observer of African economies. Over 70% of the population depends for livelihood directly on crops, livestock and agricultural processing. Agriculture and forestry products constitute three-quarters of Swaziland's exports by value (1972), and more than half of the country's paid employees are in these occupations. But agriculture and forestry account for less than two-fifths of GDP, and under 40% of that is contributed by the traditional sector. Traditional agriculture labor inputs are estimated at four times the modern sector labor input in agriculture. However, overall portion of GDP produced by what the development plan calls the "Swazi sector" is only one-third.

Swaziland is 85% rural, and the estimated 55,000 Swazi farming families have an annual, per head income of perhaps \$135. Of Swazi Nation land (that held communally as opposed to the 45% of the country in private, mainly expatriate freehold), about 11% is estimated to be cropland. Some 61% of that is used to grow maize, the chief subsistence food, and no other crop occupies as much as 5%. The two most important non-food cash crops, cotton and tobacco, together account for 4% of cultivated Swazi Nation land.

The Second National Development Plan (1973-1977) explicitly recognizes many of the country's food and nutrition problems, but it remains to be seen how effective the programs it proposes will prove to be. The Plan's rural development approach is generally reasonable, in principle. On overgrazing, for example, it recognizes that the country is greatly overstocked, acknowledges that converting freehold land to Swazi Nation land is no solution by itself, and takes note of social attitudes toward cattle (without, however, mentioning goats and sheep, that most destructive third of the livestock population). Likewise, its broad objectives make sense:

1. to raise production and consumption by increasing the volume and nutritional quality of subsistence production and by fostering opportunities for people to earn supplementary cash income;
2. to create satisfactory rural opportunities for additional people;
3. to increase rural services and narrow the urban-rural gap; and
4. to increase rural participation in the formulation and execution of rural development programs.

The Government of Swaziland in the current Plan period is tackling the food and nutrition sector in a number of different ways. By program, these are divided into Intensified Dryland Mixed Cropping, Animal Production and Marketing, and Intensive Irrigation Settlements. By location, seven Rural Development Areas (RDAs) -- three large recently designated ones in addition to four much smaller, largely moribund areas established in 1966 -- are the prime targets of the first two programs listed above, while several self-contained pilot projects comprise the Intensive Irrigation Settlements, which have lower priority. At the same time attempts are underway to improve the regular government agricultural services now expected to support the RDAs and the pilot schemes in addition to offering the usual agricultural assistance countrywide.

The seven RDAs currently cover 6.5% of Swaziland's territory and include about 23% of Swazi farm families. They are to be enlarged eventually to include 11.5% of the country and are planned to receive an additional 1,000 families annually. The RDA program is Swaziland's major effort in rural development. Although an RDA administrative structure is in place, the Government has so far resisted the notion of establishing an autonomous RDA authority holding full administrative responsibility. Rather it prefers to place heavy reliance on the regular Ministry of Agriculture structure for essential services in the RDAs, which means that effective functioning of (for instance) regular soil conservation units, veterinary services and extension agents is crucial to RDA success. In the long run this procedure is likely to work a lasting improvement in the Ministry of Agriculture, which bypassing the regular system would not, but it also means a good deal slower start than hoped for when it comes to tangible benefits from the RDA program.

Two particular features distinguish the new RDA program from the one started in 1966: active participation by RDA inhabitants in planning, through their chiefs; and a stress on cropland consolidation, designation and fencing of grazing areas, and accompanying homestead relocation

when required -- in short, real land use planning -- in addition to the engineering and infrastructure approach applied to the earlier RDAs.

The northern RDA in its brief existence has shown some interesting progress. Specifically, it has been possible to make considerable headway in its southern portion toward rational land use within the existing tenure system under which chiefs allocate holdings to farmers and retain the right to shift the land to another family's use. In the new central and southern RDAs little has yet been accomplished, and the four old RDAs do not yet appear to be the targets of significant activity.

Insufficient skilled personnel, both technicians and managers, along with the general weakness of Ministry administration, are the main shortcomings of the RDA program. These difficulties are widespread in Swaziland: the rural development effort is by no means the only victim. But they are especially serious for this program because it is the only really integrated attack being made on the traditional practices and attitudes of the small farmer. As such, it or something like it is probably the only real hope for counteracting the destructive trend mentioned earlier. With Swaziland's limited paid employment opportunities and inadequate education system, rural development is also the only feasible short-run way of raising rural income and bringing some economic benefit to the average rural person.

United Kingdom assistance has a major part in the Swaziland rural development program. The U.K. is committed to a series of land purchase grants for acquiring freehold land and adding it to the RDAs or other parts of Swazi Nation land. The grants are scheduled at \$750,000 annually for the period 1973-75. In addition, the U.K. tops off the salaries of large numbers of British technicians and managers without whose presence the program could not even be contemplated.

U.S. food and nutrition aid to Swaziland is aimed at rural development, though not all of it comes directly within the purview of the RDA program. The dominant components of financing through FY 1974 were lending for the purchase of heavy soil conservation equipment (the prospective budget impact of higher POL prices may squeeze the GOS's operational funds for this equipment) and for agricultural credit and grant funds to support American technical personnel. A team of evaluators is due early in FY 75 to examine AID's rural development inputs and recommend future directions for this program. Pending that review, we are making no important changes in program projections for this sector. It is our expectation, however, that the GOS rural

development program will continue as the recipient of AID's assistance in this sector, perhaps in reorganized form, and that our inputs will not be less over the next four fiscal years than they have been in the last three.

Little or no distinction

Population Planning and Health: SWAZILAND

Background. Swaziland's first census was undertaken by the British in 1904 and resulted in a population figure of about 85,000. At the time of the most recent census in 1966 the total had jumped to 395,000. Although Swaziland has historically had an extremely high rate of natural population increase, and during certain periods considerable immigration has occurred, it is doubtful that either of these factors could explain a net annual increase in excess of 7% and one is led to question existing data. Survey and census results for the last three decades suggest a population growth rate of about 3%, still among the highest in Africa. An annual increase of this magnitude places extreme demands on the economy, the education system, and the social services infrastructure.

Swaziland is more fortunate than many developing countries in that many tropical diseases are not endemic, and over the past twenty years there has been a marked improvement in the general health situation of the country. Nevertheless, standards of public health and the distribution and quality of related services still leave much to be desired. Population Reference Bureau data for Swaziland puts the crude death rate at 24 per thousand, infant mortality at 168 per thousand and life expectancy at 41 years. In broad terms this situation is part of the poverty syndrome. More specifically, it is the result of inadequate medical care (particularly in rural areas), poor health practices and a lack of facilities for adequate communal hygiene.

Swaziland's Second National Development Plan points out that the structure of the population is such that the most urgent needs for health services are among the young and the inhabitants of rural areas. Almost half the population is under age 15 and demographic distribution is 85% rural. It is these two groups which are the major sufferers from Swaziland's predominant health problems -- waterborne diseases related to insanitation, tuberculosis, and malnutrition. At the same time, it is upon the size of the under 15 age group that the 3% population growth rate has its most dramatic impact.

While bilharzia and tuberculosis take their toll on all segments of the rural population, local surveys indicate that the groups most affected by malnutrition are pre-school children and pregnant and lactating women. Malnutrition is common to both urban and rural areas of Swaziland. Diets are particularly defective in protein foods and in the

rural areas periodic food shortages of famine and near-famine proportions remain as a threat.

With respect to physical facilities, Swaziland has nine general and two specialist hospitals with a total of about 1,200 beds. All the general hospitals are located in the country's larger towns. There are two urban health centers which concentrate on preventive health care through such activities as maternal and child health services, prophylactic injections, education in health and nutrition, and medical examinations. There are 50 to 60 rural clinics throughout the country, 24 of which are government run. It is intended that these clinics be visited regularly by Public Health Nursing Unit staff and doctors of the nearest hospital. The Plan cautions that there are gross inadequacies in the network of rural clinics due to inequitable distribution and to supply problems and poor maintenance. Rural Swaziland is characterized by the total absence of potable water supplies and safe methods of human waste disposal. This is in contrast to the country's few urban areas, where such services tend to be of high standards. The Health Inspectorate runs a very small and under-funded program to respond to ad hoc requests from rural areas for the provision or maintenance of village water delivery and sanitation systems.

Figures on present levels of professional and sub-professional personnel active in the population/health area vary greatly. The number of doctors in government or mission service is probably between 20 and 25. There are, in addition, a number of doctors in private practice and in service to industry. Access to doctors in these latter two categories is of course limited to a small segment of the populace. There are four dental surgeons. Less than one-fourth of the professional medical personnel practicing in the country are Swazi citizens. The total number of nurses in Swaziland is probably less than 400; there are 288 government established positions. Of these nurses less than 5% are fully trained, and over half are actually para-medical "health assistants." Both facilities and professional and sub-professional staff are heavily oriented toward curative rather than preventive services.

GOS Priorities and Plans. The Second National Development Plan is directed ultimately toward the improvement of living standards and the quality of life for the Swazi people. The Plan recognizes that improvement in health standards is vital to any effort to enhance the quality of life and that good health bears directly upon the individual's ability to play a full and productive economic role. The health chapter focuses on extended and up-graded services and on health education as the central contributors to progress in the field. Concomitantly, the existing mal-distribution of health services coupled with demographic patterns

and a rapid population growth rate are cited as justification for particular concern with the improvement of health services directed toward the needs of mothers and children residing in rural areas.

The Plan establishes three objectives in the health sector:

1. To improve overall standards of public health, and in particular to reduce the incidence of waterborne diseases and diseases of insanitation amongst children and the inhabitants of the rural areas;
2. To maintain present levels of curative services, improving their standards and distribution where possible.
3. To create a situation within which a substantial moderation in the rate of population growth can be achieved within a reasonable period.

In furtherance of health sector objectives the Plan sets the following four "priority areas for development":

1. Expansion of preventive services in the rural areas. Programs of rural sanitation and water supplies will be developed to reduce the incidence of debilitating diseases. Existing communicable disease control programs against malaria, bilharzia and tuberculosis will be maintained and expanded.
2. Improvements in the quality and distribution of basic institutional facilities. With the completion of the current program of hospital improvements, expansion of such services will be limited for a number of years to permit resources to be concentrated on improving the network of rural clinics. In addition, a number of urban health centers will be built to service clinics in their areas and to reduce the out-patient burden on hospitals.
3. Development of health education. Existing programs will be expanded to supplement other essentially preventive programs by raising standards of personal hygiene, nutrition and child care. These programs will also be increasingly geared towards education in family planning.
4. Expansion of training programs. Local and overseas training programs for health staff will be developed, particularly for para-medical staff, which are appropriate to Swaziland's needs.

A number of undertakings are in the planning stage or are being implemented in connection with these priorities. The government intends to

construct three additional health centers in order to expand the network to five. This is planned in conjunction with a program to construct about six rural clinics, to renovate others and to expand services through a doubling of permanent staff from 1 to 2 nurses per clinic. The UNFPA and UNICEF have agreed to assist in financing and equipping these institutions. In addition, special funds, several MCH/FP clinical supply kits and 250 Hlesha child health and weight charts have been made available by AID and the American Embassy for this purpose.

Over the Plan period, the GOS plans to develop a widespread program for the provision of potable water supplies and pit latrines to rural communities. The WHO has been requested to recruit a sanitarian to draw up a strategy for the implementation of a national rural environmental health program. The Plan indicates that additional aid will be sought to fully cover the costs of this program.

A major part of the GOS strategy is the development of health education. At present, educational activities are mainly carried out by public health nurses giving special sessions at health centers and clinics. Shortages of staff and materials have limited the impact of this effort. The government intends to expand the health education program, using a broader range of media including radio, the literacy campaign and the introduction of health education as part of the formal school process, particularly at the primary level. An important aspect of the health education program is design of new curricula where appropriate and modification of those currently in use. To the conventional issues of personal hygiene, child health and nutrition will be added the areas of family planning and sanitation. Curricula will be geared toward the rural setting.

In elaborating on the staffing/training priority, the Plan gives considerable importance to the localization of all government posts at the professional level by 1980, and is willing to permit a 20% fall in the doctor/population ratio in order to do so. An additional reason given for permitting this backslide is the high cost of training medical staff. Training efforts during the Plan period will give more emphasis than previously to training at lower levels and particularly in the public health field. The government believes there is sufficient need for training in the public health field to merit the establishment of a small public health training center to provide pre and in-service courses for public health inspectors, health assistants and public health nurses. The Plan suggests that technical assistance will be sought in this connection.

A new and important emphasis in the Second Plan is upon family planning and a more acceptable growth rate. Education will be one

avenue toward this end. At the same time the UNFPA has agreed to finance the recruitment of two doctors for a period of three years to specialize in maternal and child health with an emphasis on organizing and implementing an effective system for the delivery of family planning services. In support of this activity, the UNFPA has also agreed to provide family planning devices, educational materials, essential vehicles and several public health/family planning scholarships for nurses. AID has supplied Swaziland with monthly oral cycles in an amount estimated to be adequate to meet demand at public clinics through FY 76. AID is also providing 15,000 IUDs. Centrally funded scholarships for MCH/FP study at Meharry Medical College have been provided to six Swazi nurses since 1973.

With the possible exception of bilharzia control, the GOS believes that current programs for communicable disease control are adequately staffed to maintain current basic levels of service. It is intended that more staff will be trained for bilharzia control.

Despite the health chapter's concern with the preventive aspects of health care, in terms of both immediate priorities and budgetary projections the curative area continues to receive primary attention. This is partly due to population growth and rising popular awareness of the benefits of curative services. To maintain the present ratio of beds per thousand people and to provide for upkeep of existing facilities require a formidable investment. The Plan concedes that experience elsewhere in Africa suggests that the benefits of hospital developments tend to be narrowly concentrated among the urban population. Nevertheless, it argues that minimum curative levels must be assured prior to undertaking an intensive preventive program, and two-thirds of the investment program over 1973-1976 will be devoted to hospital developments. Technical assistance will be sought to provide a specialist hospital planning team. It appears that the policy "compromise" that emerges is one in which lower unit cost preventive services are to be provided in the rural areas while much more costly curative services will continue to be situated in the urban areas. Preventive services receive priority in the sense that they are to be expanded dramatically, while curative services are to be maintained at present levels.

In addition to the areas for action treated above, the health chapter also states government intentions with respect to malnutrition. The major efforts toward improved nutrition, i. e., those related to increased food production, are treated elsewhere in the Plan. However, it is made clear that despite diminishing donations of foodstuffs the government will continue such activities as the Save the Children Fund school feeding program, the WFP Institutional Feeding Program, and the Vulnerable

Groups Project which distributes foodstuffs to pre-school and primary school children, expectant mothers and TB outpatients. In addition, new emphasis is to be given to basic nutrition education in the extension programs of the Public Health Section of the Ministry of Agriculture and the Home Economics Section of the Ministry of Agriculture.

Impediments and Prospects. Swaziland has the advantage of being a small country with a well developed system of roads, so that most areas are accessible within three hours. Although this augurs well for the extension of services, a major hindrance to mobility has been a dearth of vehicles and poor maintenance on the existing government fleet.

A second and perhaps more troublesome obstacle lies in the nature of rural Swazi settlement patterns. Rather than gravitate toward his neighbor, the Swazi has traditionally tended to expand, generally limiting the size of a settlement to a few huts and a kraal belonging to one extended family. Understandably this augments the logistical and financial problems involved in the development of a service infrastructure or an educational effort.

With regard to planning and the allocation of resources, it should be noted that the Second Plan's health chapter is a commendable if somewhat esoteric effort to formulate and rationalize a feasible national health program designed to serve a broad spectrum of the populace. Its principal shortcomings lie in the lack of elaboration on major details of implementation and in the underlying ambiguity regarding preventive vs. curative priorities.

The Plan correctly notes that the primary impediment to progress in the health area is the very limited reservoir of qualified manpower. It recognizes the magnitude of resources required to train professional staff and the need to concentrate on training at sub-professional levels. Once again, however, scant attention is given to even the broad outlines of an action plan for training.

The interest that foreign donors are taking in the health/population field in Swaziland is quite encouraging. UNICEF, UNFPA, WHO, FAO, Oxfam, ODA, the IPPF, the International Confederation of Midwives, the International Red Cross and AID are among those organizations which have already provided various forms of assistance. Church mission groups have also long been active in this area.

The priorities discussed in the health chapter of the Second Development Plan provide significant opportunities for AID support of government efforts toward improving the quality of rural life, particularly for mothers

and children. They also open possibilities for AID support of programs which should enhance opportunities for the Swazi woman to participate in health-related development activities at both professional and sub-professional levels. AID is currently providing the short-term services of a health planning consultant to the Ministry of Health. This assistance is intended to aid the government in further refining and formulating a sound health sector action program. The form of any AID assistance in this field will depend heavily on the findings and recommendations of this consultancy and, of course, upon specific proposals from the GOS. It is anticipated that requests will be forthcoming for support in pre-service and in-service training of nurses and in related curriculum development activities.

Education and Human Resources Development:
BOTSWANA, LESOTHO and SWAZILAND

The most significant recent trend in the development of human resources in the BLS countries has been the rapid increase in the number of training opportunities, at all levels, for the youth of these nations. School enrollments have expanded dramatically during the past ten years. The most spectacular increase has been in secondary and post secondary school training. Primary education expands at a slower but more constant rate. While there still is a significant number of young people who do not have the advantage of scheduled instruction, the numbers of students who do participate in prepared learning situations could more than meet the needs of the trained manpower requirements of current national development plans. Unfortunately, those manpower needs will not be met from local sources because the problems of human resources development cannot be solved by merely increasing the number of individuals who act as students. There must be purpose and direction to the training process which focuses on development needs. The BLS countries are only just beginning to consider the importance of the quality of training as a critical aspect of effective human resource development.

Since independence, government policies have been directed toward localization and providing educational opportunities especially of a formal nature to an ever increasing number of citizens. These are policies which are highly popular with the individual citizen and as a consequence schools have increased in number and size, and the overall number of expatriates has declined. However, the ability of the Governments to replace all non-citizens through their current programs of education and human resource development is seriously limited. While the public sector has succeeded in placing citizens in the vast majority of available posts, many key positions continue to be filled by non-citizens. In Botswana in 1970 the central government service (excluding teachers) provided for 393 senior level positions. Of this number, only 98, or 25 percent, were filled by citizens, while 209 positions were filled by expatriates and 86, or 22 percent, were vacant. It was estimated that in the economy as a whole 90 percent of senior level positions were filled by expatriates. In Lesotho's two top 1971 salary scales, 82 positions, or 32 percent, were filled by expatriates. More importantly there were 60 vacant positions at this same level. In Swaziland in 1972 there were 977 senior level government positions, 408 or 40 percent of which were

filled by expatriates. At the same time there were 137 posts at this level vacant. In the BLS private sector the move to localization has not been as rapid and an even greater number of expatriates occupy a wider range of positions.

Even with increased educational opportunities it will be years before citizens can fill all the job positions which require highly skilled managers, professionals and technicians. The educational process in the BLS countries is simply not geared at this time to provide quality education. As a temporary measure, to partially overcome the problem of low quality education, there is continuous search for citizens who have background and ability to benefit from training in universities in other parts of the world. Unfortunately, the numbers of citizens who have come through the school systems and who can qualify for training in areas demanding great skill are small. Those who are selected face four to six more years of training away from home. Thus the problem of expatriate workers will remain for some time to come.

AID assistance in this area of key manpower shortages is a modest attempt to help relieve some of the problems inherent in localization. Key positions are selected which must be filled by non-citizens and U.S. OPEX personnel are recruited to occupy the slots. As soon as possible thereafter citizens are selected for training which will enable them to replace the OPEX technicians.

The cost of education in the BLS countries is high because so few of the large number who are exposed to the system derive lasting or useful benefits from it. The attrition rate at all levels is excessive and those who do not go on to the next level are left with few, if any, skills generally usable in the employment market. A quarter or less of those who enter primary school enter secondary school. The majority do not go beyond the fourth year. Less than 5 percent of those who enter primary education finish secondary school. In secondary education the majority drop out after the third of five years. When countries like Botswana, Lesotho and Swaziland expend approximately 20 percent of their yearly budgets on education, the return in terms of trained manpower to further development is small indeed.

The entire education system, both formal and non-formal, is at present weak and ineffective. Non-formal education for all practical purposes does not exist as a dependable training option. This is true because there are no national policies concerning non-formal education, and national policies are not likely to be formulated soon because of the diverse nature of non-formal education and the dispersion of potential training responsibilities in each country among a number of discrete

governmental agencies. In addition, many non-formal education programs depend upon the formal system for support, and in the case of the BLS countries that support is not generally available.

Programs of training have little relation to the development needs of the countries. Primary and secondary schools are academically oriented and tend to ignore the fact that only a small fraction of school population ever progresses to higher education. In addition, the formal system of education is caught in the familiar pattern causing poor education; marginal students become poorly prepared primary school teachers who teach non-relevant material to pupils in a culturally artificial atmosphere. The result is primary school leavers who are ill-prepared for wage employment or further education. Secondary education fares little better although the teachers are somewhat better trained. Secondary education is still conceived as a training ground for the next higher level of education and not for the needs of the majority. Secondary school leavers are particularly weak in science and mathematics and few qualify for further education which requires these skills.

Career guidance is critically needed at this level if these countries are to make effective use of their human resources. Unfortunately, guidance and aptitude testing is all but non-existent with the exception of gains made in this area by the U.S. project, Regional Testing Resource and Training Center.

In both primary and secondary schools, attendance is not reserved for male students. In the primary schools female enrollment is less but near equal to that of the males. In secondary schools there is a drop in the ratio for girls but even there more than one-third of the student body is female.

In order to have primary and secondary education become beneficial to development on all levels, different approaches and new orientations should be considered. A single basic change would be to focus on skills for wage employment at a number of educational levels as a goal rather than have university graduation as the ultimate purpose of the school system. In Swaziland, for example, the primary school curriculum is in process of being revamped, and that in turn will bring about change in teacher training, the orientation of the primary school leaver and eventually, secondary school programs. AID is assisting the Government of Swaziland to prepare a proposed program of curriculum reform at the primary school level. Proposed is an eight year activity involving 37 man years of technical assistance which aims at replacement of the existing curriculum with Swazi oriented courses of study based upon national needs and aspirations.

Post secondary school education forms the basis for middle and high level manpower development. It is the strongest part of the BLS education system, although it suffers because of poor student preparation, high costs and a non-national orientation. After finishing secondary school courses students are selected for further study. In general they go to universities abroad, the University of Botswana, Lesotho and Swaziland, diploma or certificate courses in that order. Usually the poorest students enter the primary school teacher training colleges so that they, the least prepared, become responsible for the education of the next generation of students. The private sector enters the training arena at this time and selects secondary school leavers for on-the-job or special course training.

Several larger industries have comprehensive courses of study aimed toward a specific job orientation. Other smaller businesses wait until prospective job seekers finish a diploma or certificate course in a particular area before selecting them and then providing additional on-the-job training. In general the diploma and certificate courses are of low quality although there are some notable exceptions. For a full discussion of training at this level see the Report of the Polytechnic Mission by R. D. Loken and R. L. McKee.

AID is interested in assisting in the development of training at this job oriented level and funded the Loken/McKee study in an effort to chart a course for the BLS countries to follow in developing a comprehensive approach to middle level manpower training. However, the governments have been slow in resolving some critical issues such as the relationship of polytechnic training to UBLS and the ministerial responsibility for such training. AID still maintains interest in this important area of training and when conditions are considered to be favorable for U.S. assistance this aspect of human resource development is a point of possible U.S. focus. In the meantime, a number of other donors are providing assistance on a piecemeal basis without serious regard to a unified plan for middle level manpower training.

The University of Botswana, Lesotho and Swaziland is an institution beset with problems. As a regional university its relationship with three governments is unclear, and its very structure is unsteady and subject to disturbing change. UBLS is inefficiently administered and its operating costs are excessive. In addition, the student body is poorly prepared for university training and probably never does achieve the equivalent of an acceptable undergraduate degree. Problems notwithstanding, UBLS is a key factor in the training of

middle and high level manpower because it is the major source of supply for this group so critically needed in the development process.

AID has had an interest in UBLS since it became established as a university. In the past our assistance was directed toward expanding the capacity of UBLS. However, now it is apparent that the real need of the university is to become a more efficient institution which can respond smoothly to the educational needs of the three BLS countries. Any future U.S. assistance to UBLS need not be large in terms of funding but may require a regular input over a relatively long period of time. UBLS is fortunate in having a large number of donors interested in its development. However, most of these donors have permitted UBLS to manage its own assistance inputs. It is now apparent that too much was expected of the university too early in its development. Proposed future U.S. assistance will aim directly at the administrative problems and planning capability of UBLS.

These three small recently independent nations are among the least developed in the world and in order for them to establish an economic base strong enough for survival they must have assistance. Their plight and determination have attracted a large number of donors to aid in the process of development. All three nations give priority attention to selected sectors of their economies and education and human resources is one aspect of their development which is considered by them to be of prime importance. Donors agree with this determination. Thus it is not surprising to find donors involved in almost every aspect of education and training in all three countries. The magnitude of assistance varies from donor to donor and from project to project. The British are the overall largest donor and higher education, specifically the University of Botswana, Lesotho and Swaziland, is the largest single recipient of aid in this sector. Special interest groups such as missionary workers have been running and staffing primary, secondary and teacher training schools for years longer than external Government aid programs and have greatly influenced educational development. Missionary groups today continue to effectively reduce the financial burden of education in the BLS countries.

With all this assistance over so many years there has been little coordination of effort by the donors or by the countries themselves. The lack of duplication perhaps is a testimony to the breadth and depth of the educational need. This need continues. However, as inroads are made upon the enormous problems encountered in this sector better planning, deeper analysis and close coordination become essential.

Country Narrative: MALAWI

Since independence a decade ago, Malawi has turned in a striking economic performance. GDP rose 52% in constant prices between 1965 and 1972. Although steady population growth made the increase per head much less impressive, real per capita product for the seven-year period still gained 31%.

Other economic indicators are also highly favorable. Domestic savings hardly existed in 1964 but amounted to 8% of GDP by 1971. Over the same years gross domestic investment grew from 8.7% to 19% of GDP. At independence half the government's recurrent budget was met by U.K. finance. But domestic revenue grew at an average rate of 15% in the next seven years while recurrent expenditure increases were held to an average annual rate of 7%; consequently the deficit has averaged only about 4.5% of recurrent expenditure in the last three budget years.

Agriculture accounted for just over half of Malawi's GDP in 1972 and 91% of its domestic exports by value. Nine of every ten economically active residents of Malawi are employed in this sector. Despite the familiar perils of agricultural production (weather, world prices, disease, transport costs and delays), Malawi has generally been successful at achieving sturdy if irregular progress with its major crops. Tobacco and tea are the export giants, trailed from afar by groundnuts and cotton. Maize, rice, sugar, pulses and cassava are chiefly for internal consumption.

Despite its recent record, Malawi is still a very poor country. The economic base ten years ago was very small indeed, and per capita income even in 1972 reached only \$96. Malawi is one of the world's 25 least-developed countries by United Nations standards. Productivity is low and the population large relative to available resources. Skilled manpower remains in short supply. There is still a major gap between domestic revenues and the means required to sustain significant growth. The country will need substantial amounts of outside aid on soft terms for years to come, if progress of the last decade is to be maintained. This is especially true in light of the energy crisis which is expected to manifest itself most strongly in Malawi in the form of large cost increases for POL and other imports. Rough estimates of the likely 1974 POL bill alone range from 25% to 400% above those of recent years. Any increase will have a bad effect, though one toward the lower end of

that scale could be managed in 1974, given the country's current balance of payment position. But significant outside help will be essential in the future if Malawi's growth is not to be crippled.

Though it lacks the necessary indigenous base of trained manpower, Malawi has enjoyed effective economic management in a stable political environment, a combination that many other African countries might envy. Its investment policy has been pragmatic, on the whole, and gives reasonable latitude to private initiative. Indeed, the government expects the private sector to bear roughly half the capital formation burden in the 1970s, which is projected at nearly nine hundred million dollars in constant prices.

Malawi's economic policies are set forth in its Statement of Development Policies 1971-1980, a document that takes aim squarely at the primary target of raising agricultural productivity and improving the state of the agricultural smallholder. It recognizes frankly that the country should, in most cases, steer away from highly capital-intensive developments and concentrate on projects that take maximum advantage of its most abundant assets -- labor, land and water. The statement foresees an 8% average annual real growth rate for the 1970s, slightly higher than the 1964-1971 average of 7% but no more ambitious than the 28% growth actually achieved in the three years from 1969 to 1972.

Increased agricultural production has two purposes: to raise more food and to improve cash earnings from exports. Malawi is trying to become self-sufficient in food supplies, primarily through increasing the productivity of peasant farming. Better extension and marketing operations as well as the demonstration effect of strategically-sited high productivity projects (whose specific goal is to boost export earnings) are the ways chosen to tackle this problem. The high productivity projects are irrigation and settlement schemes receiving relatively large capital inputs, often with the help of donors like IDA or the U.K. These efforts center on the traditional export crops already listed plus rice. In addition a major forestry project is planned to produce pulpwood for export; it is also expected to meet Malawi's need for construction timber by 1980 and permit gradual reductions of other wood product imports.

Transport and agriculture will use almost exactly half of the anticipated public sector capital budget in the 1970s, with transport coming out a good deal ahead (\$132 million to \$86 million) and easily taking first place among the major investment categories. However, much of the transport improvement will be related directly to planned agricultural developments in the same period. Close to 20% of the decade's investment budget will

go for the new capital at Lilongwe. It is possible to argue the development merits of this project; but the decision, in any case, must now be accepted as irreversible. In general, the proposed development spending appears to accord with planning and to relate, in large measure, to important economic needs in the next few years.

One sector given no attention by the Statement of Development Priorities is population, despite a growth rate which if maintained will double Malawi's population by the end of the century. The statement repeatedly cites the population increase as a factor to be taken into account when planning social services, calculating food requirements, etc., but at no point does it even mention decreasing the rate of population growth as a possibility, let alone as something desirable. At least no pronatalist policy is set forth, and that is probably the most that can be expected for the near future.

On education and human resources development, the statement observed that it is "almost a commonplace" to talk of manpower constraints which hamper rapid economic development. But it goes on to make clear the government's recognition that this "commonplace" is very important to Malawi. Training for agricultural development is given major attention -- farmer training, field staff training, diplomas in agriculture, and, at the top, degrees. The latter two are carried out at the Bunda Agricultural College, recently made part of the University of Malawi. Field workers, who make most of the face-to-face contacts with subsistence farmers, are trained within the Ministry of Agriculture and Natural Resources. All technical ranks are seen to have severe shortages, and an especially high growth of demand is expected to occur for these specialties.

Malawi plans to raise two-thirds (\$300 million) of its government capital budget for the 1970s by external borrowing, much of it on soft terms. The United Kingdom and IDA have been the major sources of finance in the past, and one presumes they will remain the donors of first call. Over the decade as a whole, it appears that only \$18 million can be provided from domestic revenues for capital expenditures, but a combination of local borrowing and growing tax revenues is projected to provide half of the country's investment requirements by 1980. If that goal can be reached, Malawi will have come a long way financially since independence.

Foreign technical staff are still essential to Malawi and the government has been careful not to push localization to the point of hampering its development plans. This is probably why the country's public and private institutions continue to function quite well compared to those in some other African countries. Barring drastic policy changes and assuming

successful implementation of enlarged training programs, Malawi should find itself in a relatively strong position when it comes to providing the institutional base for development in the rest of the seventies.

Education and Human Resources Development: MALAWI

Education in Malawi has developed substantially since Independence in 1964. During that time education ranked high in national priorities and as a result steady growth has taken place throughout the entire system.

On the side of formal education, first priority has been the rapid expansion and improvement of secondary education from its once very small and narrowly academic base. The justification for this concentration has been that secondary education provides the essential base from which a wide range of manpower needs must be met; secondary development is considered to be a prerequisite of winning genuine economic independence. Quantitatively, expansion has involved quadrupling School Certificate outputs between 1964 and 1972; qualitatively, the curriculum has been substantially diversified and now includes considerable emphasis on technical subjects and on agriculture. Accompanying the development of schools at the secondary level, the setting up of a correspondence college (to cater mainly for secondary level education) has been of importance, given that even after expansion of the schools, only 10 percent of primary leavers can find secondary places.

The second major emphasis in the formal education field since independence has been the development of post-secondary education through the setting up of the University of Malawi, embracing all forms of post-secondary teaching in the country. This has been expensive, but Malawi has refrained from introducing uneconomic courses to train limited numbers of specialist professionals: most of the technically oriented education provided by the University is at the middle levels, rather than at top professional levels.

Another major educational effort has been in the field of agricultural education, both formal and informal. At the formal level, agriculture has been introduced into the curriculum of both secondary and primary schools. Major expansion has taken place in training in agriculture, with concentration at technician and field levels. The growth in the numbers of trained Government workers in agriculture made possible by this expansion of training has meant there has been an expansion in the amount of farmer training undertaken since independence. This has been at the two levels of informal training -- through contact between farmers and extension workers and semi-formal training by the same extension workers in the rural training centres that have sprung up since 1964.

Ninety percent of the population of Malawi lives in rural areas, and agriculture contributes about fifty percent of the Gross Domestic Product. In recognition of this heavy dependence upon agriculture, the re-orientation of the primary school curriculum is under way, through which primary education will cease to orient itself to the needs of the few who pass on to secondary education, but will instead become fundamentally a terminal stage designed to meet the needs of the vast majority of pupils who will make their livelihood in the rural areas. Consolidation of the teaching of agriculture in the primary curriculum, introduced first in 1970, will provide the major focus of this effort. Now about forty percent of the country's school age children are in primary school.

The main features of the education policy since independence can be summarized as: first, laying an essential base, in the development of secondary and post-secondary education, for the long-run development of the economy; and secondly, making a notably rapid start in overhauling and improving the vital area of agricultural education. However, the growth of the system of education is not without the usual problems associated with economic development. The attrition rate is high; fewer than half the primary school starters finish the fourth year of school. Primary school teachers are undertrained and secondary school teachers are largely expatriate. There is a desire to use modern methods and techniques but this is offset by a tendency to cling to traditional concepts. Newness isn't shunned automatically, but problems or failure are often blamed simply on change alone.

Malawi has identified manpower shortages as a critical bottleneck inhibiting more accelerated growth. The latest planning document, Statement of Development Policies 1971-1980, refers to a persistent gap between the supply and demand for manpower at all levels with the most critical areas of manpower needs in middle level and senior management and professional posts.

Numerous vacancies have persisted in some of the most important positions, and the number of students in the training pipeline will not nearly match the needs through the planning period 1980. The GOM clearly faces serious difficulties in the 1970s in trying to fill top level and administrative management positions particularly in agriculture.

It is interesting to note that a recent IBRD study stated that manpower deficiencies in senior and middle levels could have a more detrimental effect on Malawi's growth opportunities over the next decade than any other single factor.

Of the 569 senior level administrative and professional government positions in Malawi in the 1970/71 establishment, 326 were filled by expatriates and 49 were vacant. As usual the major shortfalls are in the substantive ministries concerned with primary development efforts. In the extension and training department of the Ministry of Agriculture there are 147 professional and senior staff positions; 86 of these positions are filled by local citizens, 32 expatriates and 19 vacant.

Malawi's overall economic development is, for the foreseeable future, dependent upon a thriving agriculture sector. In the Government's Statement of Development Policies 1971-1980, the main emphasis in agriculture is to increase the rate of growth of the smallholder sector in which the vast majority of the population is engaged.

Of the land under cultivation in Malawi 65 percent is in plots of under 1.6 hectares which indicates the extent of the smallholder importance to the viability of the agricultural sector. A recent IBRD Agricultural Sector Review showed that of the farmers in Malawi only 12.9 percent applied fertilizer, less than 2 percent used insecticide and 29 percent employed hired labor. The task of reaching the farmer population to explain the attributes of modern techniques of crop production is obviously formidable. The picture is darker when one considers the number of trained agricultural staff available to offer assistance in extension services, research, animal industries or technical aspects of agriculture. In 1972 there were just 633 trained staff to work with the farm population of over 4 million. Clearly much has to be done if the Government intends to carry out its policy to greatly increase and improve extension and other services available to the smallholder. Key to a more effective agricultural service is well trained and qualified personnel. However, as in other areas of manpower development there is a critical shortage of local citizens soundly and relevantly trained at the diploma and degree levels. Without a steady output of adequately trained personnel, improved and expanded rural development services are not feasible. The major source in Malawi for supplying the local middle and higher level agriculture manpower needs required by the Statement of Development Policies 1971-1980 is the Bunda College of Agriculture.

Bunda is a small but viable institution. However, although it is a constituent part of the University of Malawi, it does not have the resources to meet the challenge of training the numbers of diplomates and degree holders demanded by economic development plans. Bunda's past good performance and current robust condition indicate that building upon this sole established agricultural institution is the most economic and logical method of meeting manpower development plans in agriculture.

AID has had an interest in the development of Bunda College of Agriculture since it was established in 1966. With the British we provided funds for the construction of the campus and later we as one of a number of other donors gave very modest technical assistance aimed at a gradual improvement of the quality of training offered at Bunda. At present we are still providing this type of assistance.

To comply with the Government's mandate to provide large numbers of well trained agriculturalists Bunda will require more than just modest assistance. Staff should be upgraded and increased, laboratory equipment improved, and the plant expanded. This can be done in a timely manner only with external aid. With Canada also keenly interested in preparing Bunda to become a reliable and prime source of agricultural manpower, a joint and coordinated effort between AID and CIDA can make a major contribution to the economic growth of Malawi by increasing its support for Bunda's development.

TABLE I

Southern Africa
(Country or Subregion)

Summary of Commitments by Appropriation Category
(Loan Authorizations/Grant Obligations/PL 480
Shipments)
(\$000)

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
1. <u>Functional Develop-</u> <u>ment Appropriations</u>	16,446	10,138	5,865	10,875	9,950
Grants	2,296	5,138	5,865		
New	(12)	(1,959)	(1,533)		
Ongoing	(2,284)	(3,179)	(4,332)		
Loans	14,150	5,000	-		
A. <u>Food Production</u> <u>and Nutrition</u>	1,370	7,153	2,680	7,950	6,300
Grants	620	2,153	2,680		
New	(-)	(1,077)	(876)		
Ongoing	(620)	(1,076)	(1,804)		
Loans	750	5,000	-		
B. <u>Population Planning</u> <u>and Health</u>	86	211	957	575	750
Grants (Title X)	(74)	(211)	(957)		
Grants(non-Title X)	(12)	(-)	(-)		
New	(12)	(-)	(-)		
Ongoing	(-)	(-)	(-)		
Loans	-	-	-		
C. <u>Education and Human</u> <u>Resources</u>	1,590	2,774	2,228	2,350	2,900
Grants	1,590	2,774	2,228		
New	(-)	(882)	(-)		
Ongoing	(1,590)	(1,892)	(2,228)		

TABLE I (Continued)

Southern Africa (Country or Subregion)	<u>FY 1974 Actual</u>	<u>FY 1975 Estimate</u>	<u>FY 1976 Request</u>	<u>FY 1977 Projection</u>	<u>FY 1978 Projection</u>
<u>D. Selected Development Problems</u>	13,400	-	-	-	-
Grants	-	-	-		
New	(-)	()	()		
Ongoing	(-)	()	()		
Loans	13,400	-	-		
<u>II. Other Appropriations</u>	-	-	-	-	-
<u>III. Other Commitments</u>					
HIG's	-	-	-	-	-
PL 480 Title I Shipments	-	-	-	-	-
PL 480 Title II Shipments	961	711	732	645	600
<u>TOTAL COMMITMENTS</u>	<u>17,407</u>	<u>10,849</u>	<u>6,597</u>	<u>11,520</u>	<u>10,550</u>

TABLE II

Southern Africa

Summary of Commitments by Area of Concentration
(\$000)

Area of Concentration: Agriculture and Rural Development

	<u>FY 1974 Actual</u>	<u>FY 1975 Estimate</u>	<u>FY 1976 Request</u>	<u>FY 1977 Projection</u>	<u>FY 1978 Projection</u>
<u>Development Loans</u>	750	5,000	-	4,500	3,200
(Food & Nutrition)					
Swaziland Small Farmer Agricultural Credit	750	-	-		
Botswana Northern Abattoir	-	5,000	-		
<u>Development Grants</u>	620	2,153	2,680	3,450	3,100
(Food & Nutrition)					
Range/Livestock Mgt(015)	309	145	516		
Rural Development (024)	311	514	30		
Thaba Bosiu (031)	-	417	751		
Shoshong (043)	-	-	876		
Land/Water Resources (048)	-	1,077	507		
<u>PL 480 Title I Shipments</u>	-	-	-	-	-
<u>PL 480 Title II Shipments</u>	565	380	290	150	125
Food for Work	565	380	290	150	125
TOTAL COMMITMENTS	1,935	7,533	2,970	8,100	6,425

TABLE II

Southern Africa

Summary of Commitments by Area of Concentration
((\$000))

Area of Concentration: Population

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	-	-	-	-	-
<u>Development Grants</u>	86	211	957	575	750
(Population Planning/ Health)					
MCH/FP Training, Botswana (032)	74	211	300		
MCH/FP, Swaziland(037)	-	-	657		
Technical Support(000)	12	-	-		
<u>PL 480 Title I Shipments</u>	-	-	-	-	-
<u>PL 480 Title II Shipments</u>	396	331	442	495	475
Maternal & Child Feeding	396	331	442	495	475
TOTAL COMMITMENTS	482	542	1,399	1,070	1,225

TABLE II

Southern Africa

Summary of Commitments by Area of Concentration
(\$000)

Area of Concentration: Education and Manpower

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	-	-	-	-	-
<u>Development Grants</u>	1,590	2,774	2,228	2,350	2,900
(Education & HRD)					
UBLS (004)	126	287	44		
RIRIC (005)	611	-	-		
Curriculum Dev. (005.1)	72	-	-		
Curriculum Dev. (009)	-	595	556		
Bunda (026)	32	574	564		
SADPT (030)	749	1,031	794		
Dev. Planning/ Research/Trg. (047)	-	287	270		
TOTAL COMMITMENTS	1,590	2,774	2,228	2,350	2,900

TABLE II

Southern Africa

Summary of Commitments by Area of Concentration
(\$000)

Area of Concentration: Selected Development Problems

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>	13,400	-	-	-	-
(Selected Development Problems)					
Malawi Roads, Phase II (Lilongwe-Mchinji)	11,400	-	-	-	-
Malawi Roads, Phase I Amendment (Chikwawa-Bangula)	2,000	-	-	-	-
TOTAL COMMITMENTS	13,400	-	-	-	-

LESOTHO

PL 480 Title II

1. General:

U.S. PL 480 inputs to Lesotho are currently administered by Catholic Relief Services. Commodities are directed toward a large pre-school feeding program and food-for-work activities to construct mountain access roads, community development, and particularly conservation works. There have been no substantive new developments since submission of background material in the FY 1975 FBS.

2. Proposed Expansions:

Although CRS will assume responsibility of WFP pre-school feeding activities in FY 1975, no increase in overall commodity requirements is envisaged. WFP is taking over responsibility for food-for-work programs on a phased schedule.

3. Maternal and Child Health:

MCH remains the highest priority in Lesotho's PL 480 program. In FY 1975 recipients will increase to 115,000 from 75,000 in FY 74 due to assumption by CRS of all WFP pre-school activities as a result of recommendations made by a WFP evaluation team. Pre-school activities have a growing MCH/CS component which is closely coordinated with an AID supported T.A. project in this area. Except for occasional uncertainty about availability of commodities, the only real problem is in continuity of commodities at distribution points. Due to Lesotho's weak transportation infrastructure and difficult terrain, commodities are programmed to enter the country at 8 different points. When shipments do not follow the necessarily complicated shipment instructions, as often happens, commodities enter the country in an uneven distribution.

As in-country transfer of commodities between distribution points physically and financially is next to impossible, the program is periodically disrupted by shortages of commodities in individual areas. AID/W could help by requesting USDA's cooperation in avoiding changes in shipment schedules whenever possible.

4. Food-For-Work: PL 480 food-for-work activities are increasingly being concentrated in conservation and community development. Activities in road construction were planned for termination at the end of FY 74, and this will be adhered to if at all possible. Of the 6,900 workers programmed for FY 75, 6,400 will be involved in soil and water conservation works (such as dams, terraces, gully-filling), the area to which the bulk of U.S. technical assistance is directed. A possible increase in PL 480 conservation activities in the areas of T.A. project application may be considered. As most of Lesotho's men of working age are employed outside of the country, almost all workers in the program are women.

5. School Lunch: PL 480 school lunch activities in Lesotho have been terminated.

FL 480 TITLE II ACTIVITIES
(thousands)

LESOTHO

	<u>FY 74 Actual</u>		<u>FY 75 Estimate</u>		<u>FY 76 Request</u>	
	\$	Lbs. No. of Recip.	\$	Lbs. No. of Recip.	\$	Lbs. No. of Recip.
<u>I. Child Feeding</u>						
<u>A. Maternal & Child Feeding</u>						
2. CRS						
^{4/} BFF	93	1,053 75				
Bulgar	153	2,250 75	125	1,846 115	228	3,360 ^{2/} 120
Oil	150	838 75	206	1,150 115	214	1,200 120
	396	4,141 75	331	2,996 ^{1/} 115	442	4,560 120
<u>I. Food-For-Work</u>						
<u>B. Voluntary Agency</u>						
1. CRS						
Corn	469	10,634 49	235	5,332 34.5	209	4,752 22
Flour	96	1,176 49	46	567 34.5	43	528 22
Oil	^{3/}	^{3/}	99	552 34.5	38	211 22
	565	11,810 49	380	6,451 34.5	290	5,491 22
TOTAL	961	15,951 124	711	9,447 149.5	732	10,051 142

^{1/} NFDM provided by WFP
^{2/} Assumes no FY 75 balance
^{3/} Oil from other sources due to shortages
^{4/} CRS price used

III. GRANT PROJECT NARRATIVES AND TABLES

BOTSWANA

Range and Livestock Management
690-11-130-015

The Botswana and Livestock Management project goal is to assist the GOB in implementing the livestock portion of its 1973-1978 National Development Plan that calls for the rapid development of the livestock industry on a sustained basis that will in turn promote an equitable distribution of income by reducing income differentials. The purpose of the project is to develop replicable systems of group small stockholder range and livestock management units which are socially acceptable and economically viable.

The Botswana project has six main outputs that it deems critical to the proper long term functioning of range and livestock management schemes. They are:

(1) Research: Improper stocking rates leading to severe overgrazing in certain areas of Botswana indicate a need to control stock numbers. To date, there is still need for research in the field of pasture management. The research will deal with baseline data for future comparisons, changes in range ecology, grass and browse balance, and bush encroachment with a view towards preventing and redressing damage. Preparation of range site and condition classification maps for the test sites early in the program will assist in determining carrying capacity based on the forage production. (To date the range agronomist who will work on these matters has not arrived at post, but his arrival is expected in August 1974).

(2) Training: Trained manpower in technical positions within the GOB is largely limited to non-citizen personnel. The project allows for academic, in-service and on-the-job training for MOA staff as well as short course training for participating small stockholders. Up to the present the project is not far enough along to become involved in training exercises.

(3) Range and Livestock Management: Modern husbandry techniques are to be introduced into the project at ranch test sites as well as through the farmers' training courses held by GOB staff.

(4) Surface Water Land Use: Currently the primary source of water for stockholders is derived from boreholes. There is considerable ecological risk involved in ground water development in Botswana and, taking this into consideration, the project intends to utilize haffirs, dams and reservoirs to improve surface water yields. The project engineers will prepare a handbook of plans and procedures for surface water. Presently the surface water engineer is in the process of purchasing and organizing GOB funded equipment and personnel to be stationed at different posts in Botswana.

(5) Marketing and Credit: For smaller producers and local consumption most of the present marketing of livestock is done through either the local traders or butchers. A direct marketing channel to the Botswana Meat Commission is desirable to increase profit shares and to present a more reliable market to stockowners. Credit through the Botswana Development Bank is to be initiated to establish a small stockholders revolving credit fund.

(6) Systems Expansion and Management: After thorough research of the various test site systems, the ones proving to be most feasible and economical will be replicated by the GOB. It is anticipated, at the end of the project, upon determination of the most economical system of management, that the GOB will attempt to secure funds from international lending agencies for this purpose.

The initial personnel involved in the project arrived May 1. They have initiated the first tasks involved in the project.

PROJECT BUDGET TABLE
(\$ thousands)

Project Title BOTSWANA RANGE/LIVESTOCK MANAGEMENT

Financing Dates (FY)

Project Number 690-11-130-015

Obligations
Expenditures

<u>Begin</u>	<u>End</u>
FY 73	FY 78
FY 74	FY 80

Appropriation F & N

Estimated Total Costs: A. Per Latest PROP \$1,840 B. Per Current Estimate \$1,840

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM					
FY 1974 Oblig.-Total	280	96					8	21	309
Direct					-	-	8	21	29
PASA									
Contract	280	96							280
FY 1974 Expend.-Total	39	3					35	104	178
Direct					-	-	35	104	139
PASA									
Contract	39	3							39
6/30/74 Unliq.-Total	381	130					33	47	461
Direct					-	-	33	47	80
PASA									
Contract	381	130							381
FY 1975 Oblig.-Total	27	9			28	48	35	55	145
Direct					28	48	35	55	118
PASA					-	-			
Contract	27	9			-	-			27
FY 1975 Expend.-Total	219	79					58	75	352
Direct					-	-	58	75	133
PASA									
Contract	219	79							219
6/30/75 Unliq.-Total	189	60			28	48	10	27	254
Direct					28	48	10	27	65
PASA					-	-			
Contract	189	60			-	-			189
FY 1976 Oblig.-Total	447	153			42	72	27		516
Direct					42	72	27		69
PASA					-	-			
Contract	447	153			-	-			447
FY 1976 Expend.-Total	248	81			37	63	2	27	314
Direct					37	63	2	27	66
PASA									
Contract	248	81							248

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-130-015

PASA/Contract Name NEAR EAST FOUNDATION (AID/CM/AFR-C-73-15)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods*		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	280	96	-	-	-	-	-	-	280
FY 1974 Expenditures	39	3	-	-	-	-	-	-	39
6/30/74 Unliquidated	381	130	-	-	-	-	-	-	381
FY 1975 Obligations	27	9	-	-	-	-	-	-	27
FY 1975 Expenditures	219	79	-	-	-	-	-	-	219
6/30/75 Unliquidated	189	60	-	-	-	-	-	-	189
FY 1976 Obligations	447	153	-	-	-	-	-	-	447
FY 1976 Expenditures	248	81	-	-	-	-	-	-	248

* This contract operates under AFR OPEX procedures, i.e. each position, when authorized, is financed for a full tour (usually two years). Consequently this portion of the table is left blank as it does not provide useful information under such circumstances.

Project Number 690-11-130-015

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
U.S. Contract Technicians						
Long-term	-	-	-	6	144	420
Short-term	2	9	27	2	9	27

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
Senior Range MGT	Yes			Yes	12	30	Yes	12	30	Yes	12	30
Surface Water	"	1	3	"	12	30	"	12	30	"	12	30
Data Processing	"	1	3	"	12	30	"	12	30	"	12	30
Livestock Prod. Spec	"	1	3	"	12	30	"	12	30	"	12	30
Livestock/Range Mgt. Officer	No		-	"	11	28	"	12	30	"	12	30
Range Agronomist	No		-	"	11	28	"	12	30	"	12	30
SUB TOTAL		3	9		70	176		72	180		72	180
Recruitment			7			-			7			-
Administration			5			7			7			7
Transportation			18			9			27			28
TOTAL NEF		3	39		70	192		72	221		72	210
Consultants					9	27		9	27		9	27
TOTAL PROJECT					79	219		81	248		81	242

TABLE IX

Project Number: 690-11-130-015COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)

lab equipment \$ 33

FY 1975 Obligations (type and amount)

camping equipment (local purchase) \$ 5
truck tops (local purchase)

ranch test site equipment \$ 30

FY 1976 Obligations (type and amount)

local purchase misc. \$ 2

ranch test site equipment 25

Other Cost Budget

6/30/74 Unliquidated (type and amount)

Construction costs
(housing, field training facilities) \$ 47

FY 1975 Obligations (type and amount)

ranch test site construction \$ 55

FY 1976 Obligations (type and amount)

BOTSWANA

Shoshong Integrated Rural Development
690-11-120-043

This project, to be located in the relatively heavily populated Shoshong catchment area of Eastern Botswana, is a part of the GOB's overall rural development and livestock program.

The first of its kind in Botswana, the project will try to develop an integrated approach to rural development with the improved farming, land management and conservation, water resources development and related social services required to achieve an overall transformation of the Shoshong area. Labor - intensive agriculture and better livestock production techniques will be tested, and priority also will be given to stimulating non-agricultural employment through the promotion of handicraft and other small scale industries to absorb seasonal under-employment in the area. The project is intended to be an important forerunner of other comprehensive area projects designed to carry out the key development strategy of improving livestock and crop production to raise the income of the rural, subsistence population, while restoring soil and range productivity and developing water supplies.

The proposed project grows out of an intensive study of the Shoshong catchment area conducted during 1968-1972 under UNDP/FAO auspices. In the course of that study, special attention was paid to agricultural production, hydrology, grass and range ecology, and to soils and human resources potential in the area. The present project will make extensive use of these findings and recommendations and will also derive considerable assistance from work performed in the AID-supported Range and Livestock Management project.

It is anticipated that the planning section of the Ministry of Agriculture, strengthened by the addition of AID-financed personnel (see SADPT project, 030.1), will be able to design the project with a minimum of

outside assistance. Because this project represents the first major effort in Botswana to join together all existing resources of government for rural improvement, it is of particular interest as an expression the GOB's new national rural development policy. One of the primary objectives of that policy is the social equity goal of better income distribution resulting from the shift of production incentives to benefit small rural farmers.

The project tables give rough estimates of likely AID inputs to the extent they can be foreseen at this stage.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Shoshong Integrated Rural

Financing Dates (FY)

Development
Project Number 690-11-120-043
Appropriation F & N

Obligations
Expenditures

Begin	End
FY 76	FY 82
FY 76	FY 83

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ 2,500

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	377	120			69	72	250	180	876
Direct					69	72	250	180	499
PASA									
Contract	377	120							377
FY 1976 Expend.-Total	110	30			4	2	75	95	284
Direct					4	2	75	95	174
PASA									
Contract	110	30							110

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-120-043

PASA/Contract Name To be selected

Contract No. From (mo/yr) To (mo/yr)	Funding Periods *		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	377	120							377
FY 1976 Expenditures	110	30							110

* This contract operates under AFR OPEX procedures, i.e. each position, when authorized, is financed for a full tour (usually two years). Consequently this portion of the table is left blank as it does not provide useful information under such circumstances.

TABLE IX

Project Number: 690-11-120-043

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

farm equipment, project vehicles	
fencing materials, well drilling supplies	\$ 250,000

Other Cost Budget
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

construction of five houses and project buildings plus local costs for project- related materials and equipment	\$ 180,000
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BOTSWANA

Maternal & Child Health/Family Planning
690-11-540-032

The outputs for the project (as described in the PROP) are as follows, together with brief description of progress to date.

1. Stated output: An in-service training curriculum and teaching plans will have been developed.

A curriculum for MCH/FP public health inservice training was completed in September 1973 and revised in April 1974. The curriculum specifies learning objectives and course content, but it has been left to each public health nurse to plan teaching/learning activities and resources for her own groups of trainees. A standard set of detailed lecture notes and handouts was also prepared by the U.S. contract nurses in time for the first inservice course (January to March 1974).

2. Stated output: All inservice nurses will have completed the public health MCH/FP inservice course and a plan for refresher courses will have been developed.

As of June 1974, 30 inservice nurses had been trained. This is one quarter of the originally projected number of trainees. This is partly due to nursing staff shortages. (It can be argued that the PROP was unrealistic in the total number of Batswana it originally specified for training.)

The GOB Department of Health Services and the Meharry contract team are hopeful they can train at least 30 nurses per course in subsequent courses so as not to fall farther behind schedule.

3. Stated output An integrated curriculum for basic nursing programs will have been developed and will be utilized in the schools of nursing.

The PROP gives a time estimate of three months for this output. It is felt this estimate is unrealistic, in view of all other tasks being performed by the senior public health nurse.

The National Health Institute, which trains registered nurses, has taken the initiative to integrate MCH/FP public health into its curriculum and has personnel working on this. The senior public health nurse has offered consultant help and did confer with the (now) Principal Tutor in November 1973. She is also offering similar assistance to the mission schools training registered nurses at Kanye and Molepolole.

In May 1974 the senior public health nurse completed and gave to the Chief Nursing Officer detailed course objectives for the basic enrolled nurse training course. The objectives covered maternal and child health and family planning, an introduction to public health, essential statistics and epidemiology. This material will now be discussed by appropriate GOB nurse tutor staff with the Meharry team, course content will be outlined by the senior public health nurse, and teaching plans will be completed by the team in time to begin using the curricula in April 1975.

4. Stated output: Field training facilities developed and utilized.

Suitable field practice sites were identified and visited in August 1973. At the end of each 8 - week inservice course, trainees spend 4 weeks working in field practice at one of the specified clinics. Following the first course, nurses were assigned to 3 clinics in or near Serowe, 2 clinics in or near Francistown, and 3 in or near Lobatse. Due to the smaller number of trainees on the second in-service course, 2 clinics near each teaching hospital are being used as field training sites. Each nurse visits trainees in her area at least once to monitor their progress toward specified objectives. In addition, the senior nurse visits all field practice sites at least once during the four-week period.

5. Stated output: Tutorial staff trained for continuing the integrated curriculum.

The first nominee for B.Sc. participant training was identified by the Department of Health Services in July 1973, and her name and documents were sent to Meharry Medical College in October. Two more candidates' names and papers were sent in December 1973. The Department was notified in March 1974 by Meharry that all three B.Sc. candidates were unacceptable because although they had professional nursing qualifications, they did not have the equivalent of an American high school diploma. These three names were withdrawn by the Department. No other candidates for degree programs have since been identified. With luck, the next B.Sc. nominees might be for September 1975, particularly since the last group of secondary school graduates (Dec. 1973) have already been placed in other programs.

One out of the three nominees applying for the two-year diploma in advanced nursing course at the University of Nairobi was accepted and begins the course on July 1974.

The Government of Botswana is aware of provisions in the project agreement for one-year training in Africa, 6-month training in supervision and administration of MCH/FP programs, and for study/observation tours. Suitable candidates have not yet been nominated for these.

6. Stated output: An operating health education unit, with a nucleus of qualified public health educators.

There are four established posts in the Ministry of Health, Labour and Home Affairs for health education staff: 2 Health Education Officers, 2 Health Education Assistants. Since April 1974 a Motswana has been functioning as a Health Education Officer (though not actually appointed to the post); in May 1974 an expatriate was appointed as a Health Education Officer. The former has one year of training at certificate level in health education, and the latter has had work experience in Britain.

A building was completed in May 1974 in which the Health Education Unit is assigned two offices and a workroom.

Graphic arts and photographic equipment and supplies for the Unit were received from Meharry in March 1974. Reference books, professional journals, pamphlets, sample teaching materials, etc. have also been received and more are forthcoming.

A Health Education Committee which meets monthly was created within the Department of Health Services in January 1974.

The Unit is proceeding with work on its objectives as specified in the project workplan.

7. Stated output: The postpartum family planning service is functioning effectively at the government training hospitals.

At the initiative of the contract team, a postpartum clinic offering family planning services was opened in January 1974 at Sekgoma Memorial Hospital in Serowe. This facility is regularly visited and supervised by the senior public health nurse. A similar clinic is due to open in Francistown in August 1974. The Department of Health Services initiated a postpartum clinic offering family planning services at Peleng Clinic, near Athlone Hospital, Lobatse. (This site was chosen because of lack of space at the hospital.)

8. Stated output: MCH/FP and preventive services will be available in rural facilities as they are developed.

Such services are already being improved and extended in rural facilities which happen to be staffed by nurses who have completed the in-service course. Nurses finishing the course have demonstrated enthusiasm in their new knowledge and skills and an eagerness to put them into effect.

However, most of the planned new rural health clinics and health posts are yet to be built. Construction has begun on a few.

Summary Assessment

Progress on the project to date has been unsatisfactory. Partly this is due to typical start-up problems, but it is mainly a matter of the resources allocated to the project being inadequate to achieve the goals listed in the PROP. The GOB has not fully utilized the team, the team's performance has been mixed, and the campus backstopping has been unsatisfactory. The sources of most of the major difficulties have been identified and are being worked on. There have been recent signs of improvement, and we anticipate this continuing. However, it is the view of OSARAC that revision of the project is required. After redesign during FY 75, it is anticipated that a sixth person will be added to the team. The type of individual sought will, at minimum, be medically qualified to work in public health programs at the registered nurse level and in addition will have had substantial practical experience in program management and team leadership.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

• Project Title MCH/FP (Botswana)

Financing Dates (FY)

Begin	End
FY 73	FY 78
FY 73	FY 80

Project Number 690-11-540-032

Obligations
Expenditures

Appropriation PPH

Estimated Total Costs: A. Per Latest PROP \$ 1,885 B. Per Current Estimate \$ 2,135

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total					51	62	22	1	74
Direct	-						5		5
PASA	-								
Contract					51	62	17	1	69
FY 1974 Expend.-Total	195	58					20		215
Direct	-						20		20
PASA									
Contract	195	58			-		-		195
6/30/74 Unliq.-Total	250	75			51	62	22	1	324
Direct							5		5
PASA									
Contract	250	75			51	62	17	1	319
FY 1975 Oblig.-Total	150	38			46	72	15		211
Direct							-		
PASA							-		
Contract	150	38			46	72	15	-	211
FY 1975 Expend.-Total	251	71			62	72	20	1	334
Direct							5		5
PASA									
Contract	251	71			62	72	15	1	329
6/30/75 Unliq.-Total	149	37			35	62	17	-	201
Direct									
PASA									
Contract	149	37			35	62	17	-	201
FY 1976 Ob.ig.-Total	200	51			85	120	15		300
Direct									
PASA									
Contract	200	51			85	120	15		300
FY 1976 Expend.-Total	297	77			65	96	15		377
Direct									
PASA									
Contract	297	77			65	96	15		377

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-540-032

~~PASA~~/Contract Name MEHARRY MEDICAL COLLEGE

		Funding Periods		
		Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	<u>AID/CM/PHA/C-73-8</u>			
From (mo/yr)	<u>N.A.</u>	<u>10/75</u>	<u>4/76</u>	
To (mo/yr)	<u>N.A.</u>	<u>3/76</u>	<u>12/76</u>	

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	-	-	-	-	51	62	17	1	69
FY 1974 Expenditures	195	58	-	-	-	-	-	-	195
6/30/74 Unliquidated	250	75	-	-	51	62	17	1	319
FY 1975 Obligations	150	38	-	-	46	72	15	-	211
FY 1975 Expenditures	251	71	-	-	62	72	15	1	329
6/30/75 Unliquidated	149	37	-	-	35	62	17	-	201
FY 1976 Obligations	200	51	-	-	85	120	15	-	300
FY 1976 Expenditures	297	77	-	-	65	96	15	-	377

Project Number 690-11-540-032

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations		FY 1976 Obligations	
	No.	\$000	No.	\$000
U.S. Contract Technicians				
Long-term	6	150	6	184
Short-term			2	16

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
Health Educator	Yes	11	28	Yes	12	30	Yes	12	30	Yes	12	30
Senior Public Health Nurse	Yes	11	28	"	12	30	"	12	30	"	12	30
Public Health Nurse	Yes	11	28	"	12	30	"	12	30	"	12	30
Public Health Nurse	Yes	11	28	"	12	30	"	12	30	"	12	30
Administrative Officer	Yes	12	28	"	12	30	"	12	30	"	12	30
Nurse/Aministrator	No	-	-	"	6	15	"	12	30	"	12	30
TDY Consultants		2	6		5	15		5	16		5	16
Overseas Overhead			4			8			10			10
Home Office Overhead			7			14			15			15
Home Salaries & Benefit			20			40			40			40
Travel, Transportation & Other direct costs			18			9			36			15
		58	195		71	251		77	297		77	279

TABLE VIII

Project No. 690-11-540-032

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID						CONTRACT			(U.S. Academic CONTRACT)		
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
FY 1974 Obligations							1	12	6	3	50	45
Long-term - new							1	12	6	3	50	45
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74							1	12	6	3	50	45
Long-term - new							1	12	6	3	50	45
Long-term - continuing												
Short-term												
FY 1975 Obligations							7	60	32	2	12	14
Long-term - new							3	36	17	-	-	-
Long-term - continuing							1	12	5	-	-	-
Short-term							3	12	10	2	12	14
FY 1975 Expenditures							4	24	15	5	48	47
Long-term - new							-	-	-	3	36	33
Long-term - continuing							1	12	5	-	-	-
Short-term							3	12	10	2	12	14
Unliquidated Oblig. - 6/30/75							4	48	23	3	14	12
Long-term - new							3	36	18	3	14	12
Long-term - continuing							1	12	5	-	-	-
Short-term												
FY 1976 Obligations							4	48	19	7	72	66
Long-term - new							3	36	14	2	24	23
Long-term - continuing							1	12	5	3	36	29
Short-term							-	-	-	2	12	14
FY 1976 Expenditures							4	48	20	5	48	45
Long-term - new							3	36	15	-	-	-
Long-term - continuing							1	12	5	3	36	31
Short-term							-	-	-	2	12	14

TABLE IX

Project Number: 690-11-540-032COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)MCH/FP supplies including contraceptives,
teaching materials, office supplies \$ 17

Vehicles \$ 5

FY 1975 Obligations (type and amount)

teaching materials and office supplies \$ 5

MCH/FP supplies including contraceptives \$ 10

FY 1976 Obligations (type and amount)

teaching materials and office supplies \$ 5

MCH/FP supplies including contraceptives 10

Other Cost Budget

6/30/74 Unliquidated (type and amount)

misc. \$ 1

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

BOTSWANA

Southern Africa Development Personnel & Training
690-11-720-030.1

Taxation

The Government of Botswana in 1972 outlined plans for the development and institutionalization of a revenue collecting organization. The major objectives identified to the plan were:

- (a) the erection of an efficient administration wholly staffed by competent citizen officers; and
- (b) the development of a decentralized operating organization based at key centres throughout the country but controlled by a small headquarters office.

The two principal aspects of AID's role in the building process were:

- (i) to help the Department of Taxes in filling the immediate requirements for manpower which could be operational and advisory; and
- (ii) to assist in the training of the Department's staff by providing both formal instruction and on-the-job counterparting.

The technical assistance team arrived on post as planned and immediately began functioning effectively in operational and advisory capacities. The initial effort was directed to restructuring the withholding tax system to meet the provisions of a new Income Tax Act. Many other actions were taken to ensure that as from 1st July 1973 the Department would begin functioning under this new Act. Concurrently, assessment, collection and administration commenced to be brought up to current work levels. New tax forms for all types of taxpayers were revised, and operating procedures were developed for inclusion in Instruction Books (Manuals).

On-line operational assignments for members of the team included the examination of returns, managing collection and administration branches, evaluating performance of key personnel, and participating in technical determinations.

All members of the team participated in the formal training programme by delivering specialized lectures dealing with the new law and other areas in which they had expertise. The initial in-country services of a Tax Training Specialist began with a 2 week survey of the Department's training requirements. He then prepared and conducted an eight week advanced training programme. He also participated in a basic course for new entrants. A report was submitted to the Commissioner recommending future training needs, and evaluating the potential of the participants of the advanced course just completed. The training course material and other aids were handed over to the Department for future training uses.

The timeliness of the progress towards the objectives can best be summarized by quoting an excerpt from a recent memorandum prepared by the Commissioner of Taxes. It states:

"Efforts made by the team during the past twelve months to train our men, investigate the past, set high standards of assessment and collection in worthwhile cases, introduce a new law into practice, and devote time to the efficient management of citizens learning new and complex skills and procedures, have been fruitful. This is only the beginning, however."

In view of the progress to date and appraising the work to be done it is reasonable to believe that the life of the project budget should be as reflected in the accompanying schedules.

Agriculture (General)

Under the SADPT project AID finances two key personnel to the Ministry of Agriculture. The first is the Deputy Permanent Secretary (technical) in the Ministry. AID has filled this position since January 1973. The incumbent's performance has been impressive and the GOB has asked that he be extended for 18 months. He has agreed to extend. In making the request for his extension the GOB verbally agreed to provide a citizen to train to become the Deputy Permanent Secretary. During the additional 18 months the incumbent will devote considerable attention to training the person who will succeed him. Secondly AID is recruiting a lecturer for the Botswana Agricultural College. BAC is a post secondary school institution which is the primary source of trained agricultural personnel in Botswana. The incumbent will conduct courses in a variety of agricultural disciplines but will emphasize practical course work in animal health and husbandry that will be of direct benefit to Botswana agricultural production.

Agricultural Planning

The agricultural planning activity has three primary purposes. The paramount of these is to strengthen the planning capability of the Ministry of Agriculture. Secondly the planning unit, through OPEX provided personnel, will ensure that the lessons being learned from ongoing projects, both operational and research, are spread throughout the Ministry and incorporated into the overall program. Finally this project will give the Ministry an increased capability to design its own project and programs. It is anticipated that this capability will be utilized to design the Shoshong Integrated Rural Development project. The latter project, largely inspired by a UN study, may be a multidonor effort. An effective planning unit could turn the study into a practical reality.

Inputs necessary to achieve the ends of the project are as follows:

1. two agricultural economists
2. one rural sociologist

In brief the functions the various personnel will perform are as follows:

The first and senior agricultural economist will serve as Chief of the Planning and Economic Analysis Section (PEA). In this capacity the incumbent will be responsible for the identification, planning, and evaluation of agricultural and rural development projects and programs. In performing these functions it is anticipated that he will prepare feasibility studies, internal rates of return, and cost/benefit analysis. Particular attention is to be paid to the opening of new markets for all elements of Botswana agriculture.

The second agricultural economist will serve in the Planning and Economic Analysis Section and will have principal responsibility for the planning and evaluation of livestock development programs and projects. It is expected that he will be as technically capable, although perhaps not as experienced, as his senior colleague.

The rural sociologist will work with a senior, Botswana citizen rural sociologist and will become involved in one or more rural development projects. The incumbent will advise technical and administrative officers on the social problems involved in development projects and programs and will place particular emphasis on the extension activities of the Ministry.

The overall impact of this project should be considerable because it will place personnel in key positions in the most important sector of the Botswana economy. They will be in an excellent position to work on two of Botswana's critical problems:

1. bringing prosperity to the rural sectors by rational use of resources; and
2. training the citizen personnel necessary to assume responsibility for the complete agricultural program.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title SOUTHERN AFRICA DEVELOPMENT

Financing Dates (FY)

PERSONNEL AND TRAININGProject Number 690-11-720-030.1Appropriation ED & HRDObligations
ExpendituresBeginEnd

FY 73

FY 78

FY 73

FY 80

Estimated Total Costs: A. Per Latest PROP \$ 5,000* B. Per Current Estimate \$ 5,000*

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$ MM		\$	MM			
FY 1974 Oblig.-Total	302	101	-	-	20	24	1	-	323
Direct	-	-	-	-	20	24	1	-	21
PASA	21	5	-	-	-	-	-	-	21
Contract	281	96	-	-	-	-	-	-	281
FY 1974 Expend.-Total	156	64	-	-	8	8	-	-	164
Direct	-	-	-	-	8	8	-	-	8
PASA	15	14	-	-	-	-	-	-	15
Contract	141	60	-	-	-	-	-	-	141
6/30/74 Unliq.-Total	422	135	-	-	27	31	1	-	450
Direct	-	-	-	-	27	31	-	-	27
PASA	6	1	-	-	-	-	1	-	7
Contract	416	134	-	-	-	-	-	-	416
FY 1975 Oblig.-Total	346	117	-	-	24	24	14	-	384
Direct	-	-	-	-	24	24	14	-	38
PASA	12	3	-	-	-	-	-	-	12
Contract	334	114	-	-	-	-	-	-	334
FY 1975 Expend.-Total	309	88	-	-	27	31	15	-	351
Direct	-	-	-	-	27	31	14	-	41
PASA	18	4	-	-	-	-	1	-	19
Contract	291	84	-	-	-	-	-	-	291
6/30/75 Unliq.-Total	459	164	-	-	24	24	-	-	483
Direct	-	-	-	-	24	24	-	-	24
PASA	-	-	-	-	-	-	-	-	-
Contract	459	164	-	-	-	-	-	-	459
FY 1976 Oblig.-Total	146	48	-	-	51	49	-	-	197
Direct	-	-	-	-	51	49	-	-	51
PASA	-	-	-	-	-	-	-	-	-
Contract	146	48	-	-	-	-	-	-	146
FY 1976 Expend.-Total	328	120	-	-	51	49	-	-	379
Direct	-	-	-	-	51	49	-	-	51
PASA	-	-	-	-	-	-	-	-	-
Contract	328	120	-	-	-	-	-	-	328

* Entire project (Botswana, Lesotho, Swaziland)

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 693-11-720-030.1

PASA/Contract Name NEAR EAST FOUNDATION (afr-193, T.O. 24)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods*		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	281	96							281
FY 1974 Expenditures	29	12							29
6/30/74 Unliquidated	293	102							293
FY 1975 Obligations	55	18							55
FY 1975 Expenditures	122	36							122
6/30/75 Unliquidated	226	84							226
FY 1976 Obligations									
FY 1976 Expenditures	160	60							160

* This contract operates under AFR OPEX procedures, i.e. each position, when authorized, is financed for a full tour (usually two years). Consequently this portion of the table is left blank as it does not provide useful information under such circumstances.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-720-030.1

PASA/Contract Name TRANSCENTURY/FIELDS, FREEMAN ASSOCIATES (afr-771, T.O 22)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods *		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures	112	48							112
6/30/74 Unliquidated	123	32							123
FY 1975 Obligations	279	96							279
FY 1975 Expenditures	169	48							169
6/30/75 Unliquidated	242	80							242
FY 1976 Obligations	146	48							146
FY 1976 Expenditures	168	60							168

* This contract operates under AFR OPEX procedures, i.e. each position, when authorized, is financed for a full tour (usually two years). Consequently this portion of the table is left blank as it does not provide useful information under such circumstances.

Project Number 690-11-720-030.1

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations		FY 1976 Obligations	
	No.	MMS	No.	MMS
Long-term	5	114	2	48
Short-term		334		146

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977 (for contract personnel only)		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
<u>TRANSCENTURY</u>												
Assessment	Yes	12	27	No	9	22	No	-	-	No	-	-
Management	"	12	27	"	9	22	"	-	-	"	-	-
Collection	"	12	27	Yes	12	29	Yes	12	29	Yes	12	29
Legal	"	12	27	"	12	29	"	12	29	"	12	29
Field Assessor	No	-	-	"	3	7	"	12	29	"	12	29
Field Assessor	"	-	-	"	3	7	"	12	29	"	12	29
Field Collector	"	-	-	No	-	-	"	6	15	"	12	29
Field Collector	"	-	-	"	-	-	"	6	15	"	12	29
SUB TOTAL	4	48	108	48	48	116		60	146		72	172
Recruitment	-	-	-	-	-	11	-	-	6	-	-	11
Administration	-	-	4	-	-	6	-	-	7	-	-	5
Transportation	-	-	-	-	-	36	-	-	9	-	-	36
TOTAL CONTRACT		48	112		48	169		60	168		72	227
<u>PASA</u>												
Tax Trainer		5	15		3	12		-	-		3	12
TOTAL TAX		53	127		51	181		60	168		75	239

TABLE VII (continued)

Project Number 690-11-720-030.1

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	Mms	Ex- pendi- tures (\$000)	On- board 6/30/ 75	Mms	Ex- pendi- tures (\$000)	On- board 6/30/ 76	Mms	Ex- pendi- tures (\$000)	On- board 6/30/ 77 (for contract personnel only)	Mms	Ex- pendi- tures (\$000)
<u>NEF</u>												
Agr. Economist	-	-	-	Yes	6	15	Yes	12	30	Yes	12	30
Agr. Economist	-	-	-	"	6	15	"	12	30	"	12	30
Rural Sociologist	-	-	-	"	6	15	"	12	30	"	12	30
Lecturer	-	-	-	"	6	15	"	12	30	"	12	30
SUB TOTAL					24	60		48	120		48	120
Recruitment						5						4
Administration						4			5			5
Transportation						18						36
TOTAL					24	87	4	48	125	4	48	165
<u>NEF</u>												
Deputy PS Min Agr	1	12	28	1	12	29	1	12	29			
Recruitment						1						1
Administration						5						5
Transportation	1	12	29		12	35		12	35		12	35

TABLE IX

Project Number: 690-11-720-030.1COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

-

FY 1975 Obligations (type and amount)

§ 1C 2 vehicles (vehicles will be used to provide
transportation for tax personnel assigned
to field positions.)

§ 1 spare parts

§ 3 shipping and insurance

FY 1976 Obligations (type and amount)

-

Other Cost Budget6/30/74 Unliquidated (type and amount)

-

FY 1975 Obligations (type and amount)

-

FY 1976 Obligations (type and amount)

-

LESOTHO

Thaba Bosiu Rural Development
690-11-120-031

The purpose of AID participation in the joint IBRD-AID Thaba Bosiu Rural Development project is to apply soil conservation measures and improve roads in the project area, demonstrate how conservation measures will increase production, and develop GOL capability to implement soil conservation and land use programs.

The first U.S. technician arrived in November 1973, and by the end of FY 74 three of four planned specialists had been at post for a total of 16 man-months (a fifth, centrally-funded AID technician began work in October 1973). The Agronomy Research Officer is expected to arrive early in FY 75. A consultant in conservation evaluation completed his assignment, and his recommendations are being evaluated. Two participants are in long term training at an African institution. Most project supplies and equipment have arrived except for heavy equipment which is expected in early FY 75. Based on initial experience, it appears that the Chief Conservation Officer may have to spend more time than expected on the task of developing understanding and acceptance on the part of farmers and chiefs. A possible need for an additional technician to ensure physical implementation is being examined. Some internal problems in coordinating the multi-donor inputs have been encountered. A joint project review with the IBRD is scheduled for November 1974.

A summary of accomplishments against expected project outputs follows:

1. Soil mapping, classification and planning are well underway. Survey work has started. These preliminary activities are laying the groundwork for future physical progress in changing land use patterns in the project area.

2. Trained manpower: Four participants in training and one preparing to go. About 15 local staff hired (including future participants) and receiving on-the-job training.
3. Applied Research: Agronomic Research Officer not yet in-country. IBRD Economist and AID (TAB funds) sociologist collecting and analyzing data.
4. Reduced Erosion: Planning and initial engineering work underway.
5. Woodlots: Seedling purchase has not yet begun.
6. Roads: Heavy equipment has not arrived. Preliminary planning and engineering underway.
7. Livestock Management: Work will commence upon arrival of a livestock expert requested from an other donor.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title THABA BOSIU RURAL DEVELOPMENT

Financing Dates (FY)

Project Number 690-11-120-031

Obligations

BeginEndAppropriation FOOD AND NUTRITION

Expenditures

FY 73

FY 78

FY 73

FY 80

Estimated Total Costs: A. Per Latest PROP \$2,800 B. Per Current Estimate \$3,400

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	76	16			14	14	105	144	339
Direct	-	-			14	14	105	144	263
PASA									
Contract	76	16			-	-	-	-	76
6/30/74 Unliq.-Total	184	57			57	74	209	268	718
Direct					57	74	209	268	534
PASA									
Contract	184	57			-	-	-	-	184
FY 1975 Oblig.-Total	86	28			71	88	60	200	417
Direct	-	-			71	88	60	200	331
PASA									
Contract	86	28			-	-	-	-	86
FY 1975 Expend.-Total	139	50			58	72	269	400	866
Direct	-	-			58	72	269	400	726
PASA									
Contract	139	50			-	-	-	-	139
6/30/75 Unliq.-Total	131	35			70	88		68	269
Direct	-	-			70	88		68	138
PASA									
Contract	131	35			-	-	-	-	131
FY 1976 Oblig.-Total	300	76			51	62		400	751
Direct					51	62		400	451
PASA									
Contract	300	76			-	-	-	-	300
FY 1976 Expend.-Total	166	52			71	88		350	587
Direct					71	88		350	421
PASA									
Contract	166	52			-	-	-	-	166

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-120-031

PASA/Contract Name NEAR EAST FOUNDATION (AID/CM/afr-C-73-15, D.O. No. 1)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods*		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations									
FY 1974 Expenditures	69	15							69
6/30/74 Unliquidated	184	57							184
FY 1975 Obligations	72	24							72
FY 1975 Expenditures	125	46							125
6/30/75 Unliquidated	131	35							131
FY 1976 Obligations	216	72							216
FY 1976 Expenditures	152	48							152

* This contract operates under AFR OPEX procedures, i.e. each position, when authorized, is financed for a full tour (usually two years). Consequently this portion of the table is left blank as it does not provide useful information under such circumstances.

Project Number 690-11-120-031

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

		FY 1975 Obligations			FY 1976 Obligations		
		No.	MMS	\$000	No.	MMS	\$000
U.S. Contract Technicians							
Long-term		1	24	72	3	72	216
Short-term		2	4	14	2	4	14

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
<u>ALL NEF POSITIONS</u>												
Chief Conservationist	Yes	8	26	Yes	12	30	Yes	12	30	Yes	12	30
Conservation Engineer	"	6	19	"	12	30	"	12	30	"	12	30
Mechanical Superintendent	"	1	3	"	12	30	"	12	30	"	12	30
Agronomy Research Officer				"	10	25	"	12	30	"	12	30
SUB TOTAL		15	48		46	115		48	120		48	120
Recruitment			4			5						5
Administrative support			3			5						9
Transport			14			14						14
TDY Consultants		1	7		4	14		4	14		4	14
TOTAL		16	76		50	139		52	166		52	148

(for contract
personnel only)

TABLE VIII

Project No. 690-11-120-031

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures	2	14	14									
Long-term - new	2	14	14									
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74	5	46	39				4	28	18			
Long-term - new	3	22	20				2	24	13			
Long-term - continuing	2	24	19				-	-	-			
Short-term	-	-	-				2	4	5			
FY 1975 Obligations	5	60	53				4	28	18			
Long-term - new	3	36	34				-	-	-			
Long-term - continuing	2	24	19				2	24	12			
Short-term	-	-	-				2	4	6			
FY 1975 Expenditures	5	46	39				4	28	19			
Long-term - new	3	22	20				2	24	13			
Long-term - continuing	2	24	19				-	-	-			
Short-term	-	-	-				2	4	6			
Unliquidated Oblig. - 6/30/75	5	60	53				4	28	17			
Long-term - new	3	36	34				-	-	-			
Long-term - continuing	2	24	19				2	24	12			
Short-term							2	4	5			
FY 1976 Obligations	4	60	48				1	2	3			
Long-term - new												
Long-term - continuing	4	60	48				-	-	-			
Short-term	-	-	-				1	2	3			
FY 1976 Expenditures	5	60	53				4	28	18			
Long-term - new	3	36	34				-	-	-			
Long-term - continuing	2	24	19				2	24	12			
Short-term	-	-	-				2	4	6			

TABLE IX

Project Number: 690-11-120-031COMMODITY AND OTHER COST BUDGET TABLE

(\$ Thousands)

Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)

Conservation Equipment	209
------------------------	-----

FY 1975 Obligations (type and amount)

Conservation Evaluation Equip	60
-------------------------------	----

FY 1976 Obligations (amount and type)

Other Cost Budget

6/30/74 Unliquidated (type and amount)

Local costs	268
-------------	-----

FY 1975 Obligations (type and amount)

Local costs	200
-------------	-----

FY 1976 Obligations (type and amount)

400

LESOTHO

Land and Water Resource Development
690-11-120-048

The PROP was submitted to AID/Washington in June 1974. This project appears in the FY 1975 Congressional Presentation.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title LAND AND WATER RESOURCE

Financing Dates (FY)

DEVELOPMENTProject Number 690-11-12C-048Obligations
Expenditures

Begin

FY 75

End

FY 81

Appropriation FOOD AND NUTRITION

FY 75

FY 82

Estimated Total Costs: A. Per Latest PROP \$ 2,900 B. Per Current Estimate \$ 2,900

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM			
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	446	146			50	50	416	165	1,077
Direct					50	50	416	165	631
PASA									
Contract	446	146			-	-	-	-	446
FY 1975 Expend.-Total	117	26					216	120	453
Direct	-	-			-	-	216	120	336
PASA									
Contract	117	26			-	-	-	-	117
6/30/75 Unliq.-Total	329	120			50	50	200	45	624
Direct	-	-			50	50	200	45	295
PASA									
Contract	329	120			-	-	-	-	329
FY 1976 Oblig.-Total	158	50			114	146	130	105	507
Direct	-	-			114	146	130	105	349
PASA									
Contract	158	50			-	-	-	-	158
FY 1976 Expend.-Total	212	74			51	50	200	125	588
Direct	-	-			51	50	200	125	376
PASA									
Contract	212	74			-	-	-	-	212

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-120-048PASA/Contract Name NEAR EAST FOUNDATION

Contract No. From (mo/yr) To (mo/yr)	Funding Periods*		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	446	146							446
FY 1975 Expenditures	117	26							117
6/30/75 Unliquidated	329	120							329
FY 1976 Obligations	158	50							158
FY 1976 Expenditures	212	74							212

* This contract operates under AFR OPEX procedures, i.e. each position, when authorized, is financed for a full tour (usually two years). Consequently this portion of the table is left blank as it does not provide useful information under such circumstances.

Project Number 690-11-120-048

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
U.S. Contract Technicians	6	144	432	2	48	144
Long-term	2	2	14	2	2	14
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
NEAR EAST FOUNDATION												
Chief Conservation Officer				Yes	3	8	Yes	12	30	Yes	12	30
Conservation Operations Off.				"	5	13	"	12	30	"	12	30
Conservation Soil Scientist				"	1	3	"	12	30	"	12	30
Conservation Engineer				No	-	-	No	-	-	"	11	28
Conservation Planner				"	-	-	"	-	-	"	10	25
Range Conservationist				Yes	5	13	Yes	12	30	"	12	30
Soil Scientist (Mapping)				"	5	13	"	12	30	"	12	30
Extension Trainer				"	5	13	"	12	30	"	12	30
SUB-TOTAL					24	63		72	180		93	233
Recruitment						6			2			9
Administrative Support						7			7			54
Transportation						27			9			296
NEF TOTAL					24	103		72	198		93	296
TDY Consultants					2	14		2	14			
TOTAL					26	117		74	212		93	296

(for contract personnel only)

TABLE VIII

Project No. 690-11-120-048

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations	4	48	45	1	2	5						
Long-term - new	4	48	45	-	-	-						
Long-term - continuing												
Short-term	-	-	-	1	2	5						
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/75	4	48	45	1	2	5						
Long-term - new	4	48	45	-	-	-						
Long-term - continuing												
Short-term	-	-	-	1	2	5						
FY 1976 Obligations	8	96	84	1	2	5	4	48	25			
Long-term - new	4	48	46	-	-	-	4	48	25			
Long-term - continuing	4	48	38	-	-	-						
Short-term	-	-	-	1	2	5						
FY 1976 Expenditures	4	48	46	1	2	5						
Long-term - new	4	48	46	-	-	-						
Long-term - continuing												
Short-term	-	-	-	1	2	5						

TABLE IX

Project Number: 690-11-120-048COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

heavy equipment	\$ 200
field & workshop equip.	165
scientific, technical equip.	<u>51</u>
	\$ 416

FY 1976 Obligations (type and amount)

heavy equipment	\$ 130
-----------------	--------

Other Cost Budget

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

3 houses	\$ 80
administrative and logistic costs	35
labor intensive test	<u>50</u>
	\$ 165

FY 1976 Obligations (type and amount)

administrative and logistic costs	\$ 30
labor intensive test	<u>75</u>
	\$ 105

LESOTHO

Southern Africa Development Personnel and Training
690-11-720-030.2

As originally stated in relation to Lesotho, the purpose of the SADPT project is to provide key conservation and planning specialists to the Ministry of Agriculture and administrative technical assistance to the Ministry of Education. By the end of FY 1974, two conservation technicians had served for a total of 31 man-months in the Ministry of Agriculture; two more are expected to arrive early in FY 1975. A counterpart to one on-board specialist departed for M.S. training during FY 1974, and the other counterpart is due to leave for training in FY 1975.

Experience gained during these early activities indicated that Lesotho's monumental problems of managing its land and water resources require more comprehensive treatment than can be provided under this project. Consequently the four conservation technicians already financed will be transferred to the new Land and Water Resources Development project after their first tours. Similarly, manpower requirements for agricultural planning are integrally related to other major sectors like education and human resources development and population planning and health, which suggests a broader, more sophisticated approach than is feasible under the SADPT project. For this reason, a separate Development Planning, Research and Training project is being designed.

The GOL is now most interested in using the SADPT project to provide specialists in critical fields related to conservation (for instance, to give high-level support and coordination between livestock and conservation) and in activities directly related to increasing agricultural employment and the cash and nutritional value of agricultural production. Possible requests that could come forth along these lines include a senior officer for the Ministry of Agriculture's livestock division, an agronomist to work on introducing high-lysine genes into local

varieties of maize and sorghum, assistance to the Lesotho National Development Corporation in accelerating the commercialization of agriculture, and assignment of instructors in conservation and applied agriculture to the Lesotho Agricultural College.

Although no assistance has yet been given to the Ministry of Education, the financing of administrative skills and training to improve the Ministry's long-run ability to manage the outputs of a large IDA credit for technical education (as well as other activities) is a possibility.

The projected new positions for Lesotho shown in this project are based on the expectation of a number of new requests along the lines illustrated above.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title SOUTHERN AFRICA DEVELOPMENT
PERSONNEL AND TRAINING

Financing Dates (FY)

Project Number 690-11-720-030.2Obligations
ExpendituresBeginEnd

FY 73

FY 78

Appropriation ED & HRD

FY 73

FY 80

Estimated Total Costs: A. Per Latest PROP \$5,000* B. Per Current Estimate \$ 5,000*

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
FY 1974 Oblig.-Total	144	48			79	83		23	246
Direct	-	-			79	83		23	102
PASA									
Contract	144	48			-	-		-	144
FY 1974 Expend.-Total	62	24			14	11		20	96
Direct	-	-			14	11		-	14
PASA									
Contract	62	24			-	-		20	82
6/30/74 Unliq.-Total	184	65			80	96		23	287
Direct	-	-			80	96		23	103
PASA									
Contract	184	65			-	-		-	184
FY 1975 Oblig.-Total	238	79			99	118		47	384
Direct	-	-			99	118		47	146
PASA									
Contract	238	79			-	-		-	238
FY 1975 Expend.-Total	187	56			80	96		46	313
Direct	-	-			80	96		46	126
PASA									
Contract	187	56			-	-		-	187
6/30/75 Unliq.-Total	235	88			99	118		24	358
Direct	-	-			99	118		24	123
PASA									
Contract	235	88			-	-		-	235
FY 1976 Ob.ig.-Total	230	76			132	154		3	365
Direct	-	-			132	154		3	135
PASA									
Contract	230	76			-	-		-	230
FY 1976 Expend.-Total	243	85			99	118		25	367
Direct	-	-			99	118		25	124
PASA									
Contract	243	85			-	-		-	243

* Entire project (Botswana, Lesotho & Swaziland)

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-720-030.2

PASA/Contract Name NEAR EAST FOUNDATION (afr-193, T.O. 25)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods*		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations	144	48							144
FY 1974 Expenditures	62	24							62
6/30/74 Unliquidated	184	65							184
FY 1975 Obligations	224	75							224
FY 1975 Expenditures	187	56							187
6/30/75 Unliquidated	221	84							221
FY 1976 Obligations	216	72							216
FY 1976 Expenditures	229	81							229

* This contract operates under AFR OPEX procedures, i.e. each position, when authorized, is financed for a full tour (usually two years). Consequently this portion of the table is left blank as it does not provide useful information under such circumstances.

Project Number 690-11-720-030.2

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
4*	75*	3	72
2	4	2	4
			\$000
			216
			14

* Includes 5 mo. ext. Chief Conservation Officer

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
<u>ALL N.E.F. PERSONNEL</u>												
Chief Conservation Officer	Yes	12	30	No	9	23	Yes	12	30	No	1	3
Conservation Soil Scientist	"	12	30	"	11	28	"	12	30	"	2	5
Conservation Planner	No			Yes	11	28	"	12	30	Yes	12	30
Conservation Engineer	"			"	10	25	"	12	30	"	12	30
To be determined				"	6	15	"	12	30	"	12	30
To be determined				"	6	15	"	12	30	"	12	30
To be determined				"	3	8	"	12	30	"	12	30
" " "				"			"	9	23	"	12	30
" " "				"			"	6	15	"	12	30
" " "				"			"	6	15	"	12	30
SUB-TOTAL		24	60		56	142		81	203		75	188
Recruitment						6			3			7
Administrative Support			2			8			9			36
Transportation						32			14			231
NEF TOTAL		24	62		56	188		81	229		75	231
TDY Consultants								4	14		4	14
TOTAL		24	62		56	188		85	243*		79	245

(for contract
personnel only)

TABLE VIII

Project No. 690-11-720-030.2

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations	7	81	74.2	1	2	4.4						
Long-term - new	5	60	57.4	-	-	-						
Long-term - continuing	2	21	16.8	-	-	-						
Short-term	-	-	-	1	2	4.4						
FY 1974 Expenditures	2	10	12	1	1	2						
Long-term - new	2	10	12	-	-	-						
Long-term - continuing	-	-	-	1	1	2.0						
Short-term	-	-	-	-	-	-						
Unliquidated Oblig. - 6/30/74	9	95	77.2	1	1	2.4						
Long-term - new	7	74	60.4	-	-	-						
Long-term - continuing	2	21	16.8	-	-	-						
Short-term	-	-	-	1	1	2.4						
FY 1975 Obligations	6	72	59.4	2	6	10	3	36	20			
Long-term - new	1	12	11.4	-	-	-	3	36	20			
Long-term - continuing	5	60	48.0	-	-	-	-	-	-			
Short-term	-	-	-	3	10	20	-	-	-			
FY 1975 Expenditures	9	95	77.2	1	1	2.4						
Long-term - new	7	74	60.4	-	-	-						
Long-term - continuing	2	21	16.8	-	-	-						
Short-term	-	-	-	1	1	2.4						
Unliquidated Oblig. - 6/30/75	6	72	59.4	3	10	20	3	36	20			
Long-term - new	1	12	11.4	-	-	-	3	36	20			
Long-term - continuing	5	60	48.0	-	-	-	-	-	-			
Short-term	-	-	-	3	10	20	-	-	-			
FY 1976 Obligations	9	108	91.0	3	10	20	3	36	20			
Long-term - new	3	36	34.2	-	-	-	-	-	-			
Long-term - continuing	6	72	57.6	-	-	-	3	36	20			
Short-term	-	-	-	3	10	20	-	-	-			
FY 1976 Expenditures	6	72	59.4	3	10	20	3	36	20			
Long-term - new	1	12	11.4	-	-	-	3	36	20			
Long-term - continuing	5	60	48.0	-	-	-	-	-	-			
Short-term	-	-	-	3	10	20	-	-	-			

TABLE IX

Project Number: 690-11-720-030.2COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (Type and amount)

Other Cost Budget

6/30/74 Unliquidated (type and amount)

House	22
Support	<u>1</u>
	23

FY 1975 Obligations (type and amount)

2 houses	44
Support	<u>3</u>
	47

FY 1976 Obligations (type and amount)

Support	3
---------	---

LESOTHO

Development Planning, Research and Training
690-11-140-047Background

In the past two years Lesotho's capital development budget has more than doubled. As the availability of development assistance has markedly increased, Lesotho's manpower constraints have become notably evident, particularly in the area of planning and managing development resources. Late in 1973 the International Monetary Fund identified the shortage of trained manpower as the most critical obstacle to development. At the present time Lesotho does not have an adequate capacity to collect, process and analyze the data necessary for an understanding of development alternatives, formulation of sector planning and evolution of an action-oriented policy. Until alternatives are clear, and sound planning and policy can be formulated, it will be difficult to make efficient use of the growing quantum of external and internal resources available to Lesotho's national development effort.

A good deal of current planning is being carried out by donors who essentially work outside the government structure on specific studies that might lead to future projects. However, the government has inadequate skills and experience to evaluate such study results. Lesotho is also receiving some short-run assistance through assignment of foreign experts in key problem areas. These technicians must spend an inordinate amount of time on operational matters due to the shortage of adequately trained local staff. They are further handicapped by the lack of essential institutional backstopping. The result of these conditions is that planning is marginal and superficial, and sound internal institutional capability is not being developed.

Project Purpose

Through an institution building process, establish and develop with the Government of Lesotho a basic institutional capacity to determine and analyze development alternatives, formulate development plans and develop national policy within the key development sectors of agriculture, education, and health, to which 50% of development resources are directed.

Course of Action

Through a contract with a U.S. institution, the project will establish linkages between the Central Planning Office, the planning units of the Ministries of Agriculture, Education and Health, and the agricultural section of the Lesotho National Development Corporation. The project will serve to build an institutional capacity into this infrastructure which can assume the burden of effective planning and management of the resources available to these sectors. Assistance provided will be centered around specific studies selected for their development priority and potential for training Lesotho staff. The U.S. will provide a full time development economist/analyst, graduate assistants for sub-sector studies in each area, a number of short-term consultants, and on-the-job and academic training, some of which will be short-term research work in U.S. with the consultants. On-the-job training will be a key function of the short-term consultants. In each sector one consultant will be selected for an on-going life-of-project relationship. Due to Lesotho's pressing need to develop high cash value labor intensive agriculture, some short-term consultants will be used for in-depth analysis of possibilities in this area. The full time American technician will serve as special assistant for development planning and training to the Director of the Central Planning and Development Office (CPDO), and will provide

the point of continuity between the government and the American institution. By the end of the project, the U.S. and Lesotho hope to have created in the CPDO and the planning sections of the Ministries of Agriculture, Education, and Health a well-trained Basotho staff with on-the-job experience in planning, management and research.

Inputs requiring funding

One senior development economist for life-of-project.
3 graduate assistants for first three years (1 per sector), 14 man-months of field and U.S. research and training consultancies (tapering off after first three years), and U.S. administrative backstopping; degree training (3 M.Ss.) short-term training and consultation; project vehicles for field studies and other local costs; limited commodities and research costs. Details of project funding are provided in the attached tables. As the GOL is anxious to commence this project as soon as possible, Preliminary Project Proposal (PPP) is scheduled for submission by 31 October 1974. Assuming PPP approval, PROP preparation will begin immediately thereafter.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title DEVELOPMENT PLANNING RESEARCH
AND TRAINING

Financing Dates (FY)

Project Number 690-11-140-047
Appropriation Ed & HRD

Obligations
Expenditures

<u>Begin</u>	<u>End</u>
FY 75	FY 81
FY 75	FY 82

• Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ 1,435

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
<u>FY 1974 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/74 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Oblig.-Total</u>	218	61			12	9	25	32	287
Direct							18	22	40
PASA									
Contract	218	61			12	9	7	10	247
<u>FY 1975 Expend.-Total</u>	28	5					2	23	53
Direct								22	22
PASA									
Contract	28	5					2	1	31
<u>6/30/75 Unliq.-Total</u>	190	56			12	9	23	9	234
Direct							18		18
PASA									
Contract	190	56			12	9	5	9	216
<u>FY 1976 Oblig.-Total</u>	233	74			27	24		10	270
Direct									
PASA									
Contract	233	74			27	24		10	270
<u>FY 1976 Expend.-Total</u>	190	56			39	33	23	15	267
Direct							18		18
PASA									
Contract	190	56			39	33	5	15	249

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-140-047

PASA/Contract Name TO BE DETERMINED

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	218	61			12	9	7	10	247
FY 1975 Expenditures	28	5			-	-	2	1	31
6/30/75 Unliquidated	190	56			12	9	5	9	216
FY 1976 Obligations	233	74			27	24	-	10	270
FY 1976 Expenditures	190	56			39	33	5	15	249

Project Number 690-11-140-047

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term	1	14	73	4	48	125
Short-term	8	47	145	6	26	108

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures (\$000)	On-board 6/30/75	MMs	Expenditures (\$000)	On-board 6/30/76	MMs	Expenditures (\$000)	On-board 6/30/77	MMs	Expenditures (\$000)
<u>UNIVERSITY TO BE SELECTED</u>												
Senior Planning Advisor				Yes	2	7	Yes	12	42	Yes	12	42
Agricultural Consultant (S.T.) (Consultants spend 2/3 time field 1/3 time campus)							"	3	8	"	3	8
Education Consultant(S.T.)							"	3	8	"	3	8
Health Consultant (S.T.)							"	2	5	"	2	5
Various Special Consultants							"	6	15	"	6	15
Agric. Research Assistant							"	6	7	"	12	14
Educ. Research Assistant							"	6	7	"	12	14
Health Research Assistant							"	6	7	"	12	14
Campus Coordinator				"	2	6	"	6	15	"	6	15
Campus Secretary				"	1	1	"	6	4	"	6	4
Transport Field Staff									6			28
Transport Consultants									25			25
50% overhead on salaries (excluding Grad. Assistants)									41			41
					5	28		56	190		74	233

TABLE VIII

Project No. 690-11-140-047

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations										3	9	12
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										3	9	12
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/75										3	9	12
Long-term - new										-	-	-
Long-term - continuing										-	-	-
Short-term										3	9	12
FY 1976 Obligations										5	24	27
Long-term - new										1	12	12
Long-term - continuing										-	-	-
Short-term										4	12	15
FY 1976 Expenditures										8	33	39
Long-term - new										1	12	12
Long-term - continuing										-	-	-
Short-term										7	21	27

TABLE IX

Project Number: 690-11-140-047

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

Vehicles	\$ 18
Equipment	<u>7</u>
	\$ 25

FY 1976 Obligations (type and amount)

Other Cost Budget

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

House	\$ 22
Local costs	7
Campus Research	<u>3</u>
	\$ 32

FY 1976 Obligations (type and amount)

Local Costs	\$ 6
Campus Research	<u>4</u>
	\$ 10

SWAZILAND

Rural Development

690-11-110-024

The Government of Swaziland and OSARAC have undertaken to conduct a thorough evaluation of this project during August 1974. The jointly agreed upon terms of reference for the evaluation activity focus on the application of US-provided inputs toward project objectives and actual accomplishments under the project as compared with results projected in the PROP and project agreements. Following the evaluation, OSARAC will assess the soundness of the project as presently conceived and implemented in terms of AID interests in the rural sector and consider appropriate design changes. One matter of interest is how the project might be re-designed to increase its impact on Swazi women.

It is anticipated that the project will continue, although its form will depend heavily on the results of the evaluation. With the possibility of modifications in project personnel requirements in mind, two extra positions as yet undefined have been projected for FY 75.

In addition a project activity for livestock breed improvement is a possibility, and funds for this purpose have been projected for FY 75.

It is intended that the fundings of this evaluation should satisfy current PAR requirements for the project.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title **SWAZILAND RURAL DEVELOPMENT**

Financing Dates (FY)

Project Number 690-11-110-024Appropriation F & NObligations
ExpendituresBegin

FY 72

FY 72

End

FY 77

FY 79

Estimated Total Costs: A. Per Latest PROP \$ 2,583 B. Per Current Estimate \$ 2,583

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	
FY 1974 Oblig.-Total	211	64			60	48	28	12	311
Direct	49	12			60	48	28	12	149
PASA									
Contract	162	52							162
FY 1974 Expend.-Total	217	84			22	17	10	64	313
Direct	50	12			22	17	10	64	146
PASA									
Contract	167	72							167
6/30/74 Unliq.-Total	284	90			48	41	23		355
Direct					48	41	23		71
PASA									
Contract	284	90							284
FY 1975 Oblig.-Total	360	120			29	36	125		514
Direct					29	36	125		154
PASA									
Contract	360	120							360
FY 1975 Expend.-Total	253	81			52	47	59		364
Direct					52	47	59		111
PASA									
Contract	253	81							253
6/30/75 Unliq.-Total	391	129			25	30	89		505
Direct					25	30	89		114
PASA									
Contract	391	129							391
FY 1976 Oblig.-Total					30	36			30
Direct					30	36			30
PASA									
Contract									
FY 1976 Expend.-Total	202	84			30	36	89		321
Direct					30	36	89		119
PASA									
Contract	202	84							202

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-110-024

PASA/Contract Name Trans Century, AID/afr-771/ NEF-AID/afr-193

Contract No. From (mo/yr) To (mo/yr)	Funding Periods ^x		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	162	52							162
FY 1974 Expenditures	167	72							167
6/30/74 Unliquidated	284	90							284
FY 1975 Obligations	360	120							360
FY 1975 Expenditures	253	81							253
6/30/75 Unliquidated	391	129							391
FY 1976 Obligations									
FY 1976 Expenditures	202	84							202

^x This contract operates under AFR OPEX procedures, i.e. each position, when authorized, is financed for a full tour (usually two years). Consequently this portion of the table is left blank as it does not provide useful information under such circumstances.

Project Number 690-11-110-024

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
5	120		
	360		

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977					
	On-board 6/30/74	MMS	Ex-penditures (\$000)	On-board 6/30/75	MMS	Ex-penditures (\$000)	On-board 6/30/76	MMS	Ex-penditures (\$000)	On-board 6/30/77	MMS	Ex-penditures (\$000)
<u>Trans Century/NEF</u>												
Soil Conservation Engineer	2	24	43	2	24	48	2	24	48	2	24	48
Marketing Research Advisor	1	12	33	1	12	37	1	12	37	1	12	37
Sr. Animal Husbandry Off.	1	12	22	1	12	25	1	12	25	1	12	25
Sr. Range Mgmt. Officer	1	12	24	1	12	27	1	12	27	1	12	27
Shop Foreman	1	12	25	1	12	28	-	-	-	-	-	-
New Positions	-	-	-	2	6	13	2	24	52	2	24	52
Project Evaluators	-	-	-	-	3	16	-	-	-	-	-	-
SUB TOTALS	6	72	147	8	81	194	7	84	189	7	84	189
Recruitment						6						
Administrative Support including Orientation			11			8			8			8
Transportation, Excess Baggage, Air Freight			9			45			5			50
GRAND TOTALS		72	167		81	253		84	202		84	247

151

TABLE IX

Project Number: 690-11-110-024COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

Highveld ranch equipment \$ 23

FY 1975 Obligations (type and amount)

Highveld Ranch equipment
Livestock breed improvement \$125

FY 1976 Obligations (type and amount)

- 0 -

Other Cost Budget6/30/74 Unliquidated (type and amount)

- 0 -

FY 1975 Obligations (type and amount)

- 0 -

FY 1976 Obligations (type and amount)

-

SWAZILAND

Maternal and Child Health/Family Planning
690-11-540-037

The stated goal of Swaziland's Second National Development Plan (1973-77) is to improve the standard of living and the quality of life for all the Swazi people. The health chapter of The Plan focuses on rural Swaziland, and recognizes that improvement in health standards and services is vital to any effort to enhance the quality of rural life. It emphasizes as well that good health bears directly upon the individual's ability to play a full and productive economic role. The health chapter lists four priorities:

- (1) expansion of rural preventive services,
- (2) improvements in quality and distribution of institutional facilities,
- (3) development of health education with emphasis on family planning and
- (4) expansion of training.

AID is currently providing the short-term services of a health planning consultant to the Ministry of Health. This assistance is intended to aid the government in refining its health plan and to formulate a sound action program. The work of the health planner is to be completed during the first quarter of FY 75.

The form of any AID assistance in the health field will depend heavily on the findings and recommendations of this consultancy and, of course, upon specific proposals from the GOS. AID anticipates requests for support in pre-service and in-service MCH/FP training for nurses attached to rural clinics and hospitals, and for related curriculum development activities. Two health

educator/trainer positions are projected for this purpose. Provision is also made for the long-term services of a health advisor responsible to the Ministry for Implementation of plan objectives, co-ordination of GOS and external donor inputs and for assistance in the extension of family planning services.

The project includes funds for construction of additional training facilities and for graduate level training in health education and planning, family planning, and maternal and child health. The overall five year costs are estimated at approximately \$1,900,000.

PROJECT BUDGET TABLE
(\$ thousands)

Project Title Swaziland
MCH/FP
Project Number 690-11-540-037
Appropriation PFH
Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ 1,900

		Financing Dates (FY)	
		Begin	End
Obligations		FY 76	FY 80
Expenditures		FY 76	FY 81

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM			
<u>FY 1974 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/74 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/75 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1976 Oblig.-Total</u>	336	72			46	48	165	110	657
Direct					46	48	165	110	321
PASA									
Contract	336	72							336
<u>FY 1976 Expend.-Total</u>	62	12			33	36	50	80	225
Direct					33	36	50	80	163
PASA									
Contract	62	12							62

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-540-037

PASA/Contract Name To be determined

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	336	76							336
FY 1976 Expenditures	62	12							62

Project Number 690-11-540-037

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
U.S. Contract Technicians						
Long-term				3	72	336
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
<u>CONTRACT PERSONNEL</u>												
Health Advisor							1	6	10	1	12	25
Health Educator/Trainer							2	6	8	2	24	38
SUB TOTALS							3	12	18	3	36	63
Overseas Overhead									3			7
Home Office Salaries and Benefits									20			45
Home Office Overhead									6			20
Travel, Transportation and Other Direct Costs									15			5
GRAND TOTALS								12	62		36	140

TABLE IX

Project Number: 690-11-540-037COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1975 Obligations (type and amount)

One project vehicle	\$ 10
Training equipment/Supplies	15
Equipment for rural clinics	120
Library materials	15
Teaching aids	5
Total	<u>\$ 165</u>

Other Cost Budget
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

3 Houses (construction)	\$ 70
1 Training Center (construction)	40
Total	<u>\$ 110</u>

SWAZILAND

Curriculum Development (Pilot)
690-11-680-005.1

No additional funding is requested for this project.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title SWAZILAND CURRICULUM DEVELOPMENT
(Pilot)

Financing Dates (FY)

Project Number 690-11-680-005.1Obligations
ExpendituresBeginEnd

FY 73

FY 74

Appropriation Ed & HRD

FY 73

FY 75

Estimated Total Costs: A. Per Latest PROP \$ - B. Per Current Estimate \$ 179

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
FY 1974 Oblig.-Total	72	12							72
Direct									
PASA									
Contract	72	12							72
FY 1974 Expend.-Total	65	14					10		75
Direct									
PASA									
Contract	65	14					10		75
6/30/74 Unliq.-Total	72	10			* 12	12		5	89
Direct									
PASA									
Contract	72	10			* 12	12		5	89
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	72	10			* 12	12		5	89
Direct									
PASA									
Contract	72	10			* 12	12		5	89
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

* Used for in-country training

Project Number 690-11-680-005.1

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
	\$000		\$000

U.S. Contract Technicians
Long-term
Short-term

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77 (for contract personnel only)
<u>AIR(AID/afr-668)</u>										
Education technologist	1	12	35		9	35				
Consultants		2	2		1	5				
SUB-TOTAL	1	14	37		10	40				
Overseas Overhead			4			4				
Home Office Salaried & Benefits			7			8				
Home Office Overhead			8			9				
Travel, Transportation, Other Direct Costs			9			11				
GRAND TOTALS		14	65			72				

TABLE IX

Project Number: 690-11-680-005.1COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

Other Cost Budget

6/30/74 Unliquidated (type and amount)

Local travel and logistic support \$5

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

SWAZILAND

Curriculum Development
690-11-620-009

Swaziland is undertaking a total revision of its primary school curriculum in order to increase human resource development and meet national development needs, particularly in the rural areas.

The broad purpose of this revision process is to provide a curriculum which will increase human resource development in Swaziland. This will be accomplished by increasing the efficiency and the relevance of the primary school education so that it can better prepare school leavers for work in the predominantly rural Swazi economy and for meaningful and socially responsive participation in Swazi society.

The Second National Development Plan, 1973-1977, the Imbokodvo National Movement Policy Statement, and documents from the National Education Commission and the Ministry of Education clearly indicate an urgent demand for a broadly based, culturally relevant, and economically realistic primary educational system for Swaziland. The primary education curriculum has received particular criticism because it does not consider the unique educational needs and objectives of the nation and the characteristics, backgrounds, and vocational futures of the students. Swazi children are introduced to foreign culture before their own and are provided with information which is not relevant to their life. The Swaziland Government is undertaking as major aims the transformation of traditional agriculture from subsistence to semi-commercial and commercial farming, and the increase of employment opportunities as rapidly as possible both through emphasis on rural development and through measures to expand wage and self-employment in the modern sector. New curricula need to be directed specifically to these directions. Education in Swaziland should begin to reflect national goals, interests, aspirations, and cultural traditions.

In order to accelerate the curriculum reform which has already begun, a Primary Curriculum Unit (PCU) has been established in Manzini near to the two teacher training colleges. The professional staff of the unit have been selected from outstanding professional teachers in Swaziland. The functions of the PCU will be as follows:

- (1) preparation of a new primary school syllabus which states the specific instructional objectives of primary school organized into modular units;
- (2) identification and development of modules as required by the new syllabus;
- (3) identification of materials production needs for each module and the supervision of the production of needed educational material;
- (4) introduction of new curriculum materials into pre-service and in-service teacher training courses;
- (5) identification, training and commissioning of writers from the teaching cadre to help prepare modules;
- (6) editing of materials produced by outside writers for format and style required for the new materials;
- (7) preparation of teacher training materials;
- (8) further training of its own staff and the addition or reassignment of staff personnel;
- (9) planning of appropriate examinations and other evaluation services to tell whether or not instructional objectives are being met;
- (10) liaison with other appropriate institutions, for example subject panels, teacher training colleges, printing firms, UBLs, the Regional Testing Center, Educational Broadcasting Services, etc.

Most of the professional staff will write materials and design curriculum modules, but they will also know how to get their materials produced in large enough quantities for all of the schools. As teacher training with the new materials will be highly critical component in the system, the staff will also become skilled in teacher training techniques appropriate to introduction and use of the new materials.

As there are no teachers or lecturers presently trained to carry out the functions which will be assigned to them at the PCU, the Government of Swaziland has requested AID for technical assistance to train the staff of the PCU and guide the early curriculum development efforts. The technical assistance personnel requested will be qualified experts in the needed areas of assistance and will bring knowledge of various approaches. Their main task will be to train a local cadre of professional staff who can give curriculum development the local bias it needs and the continuity and follow-up which will be required for permanent success.

It is with the work of the PCU that AID proposes to assist the GOS. TA assistance amounting to \$3.3 million over an eight year period is being planned. The emphasis will be on in-country training with modest amounts of supporting equipment and other commodities.

Two other donors have proposals or projects which directly supplements the work of the PCU and primary school curriculum reform. The World Bank recently has been asked officially by the Government of Swaziland to complement the curriculum reform proposal the GOS put to AID. The World Bank is now sympathetically considering a Swaziland request for \$300,000 to construct and furnish the Primary Curriculum Unit building which would provide office and workshop space and materials production facilities, construct and furnish four regional centers which would provide office, workshop, classroom and hostel space for rural use and training in this project, and to provide eight vehicles for use by proposed AID technical services personnel.

The Government of Swaziland and the Swedish International Development (SIDA) are now discussing the possibility of a SIDA major grant for the improvement of primary school facilities throughout the country. New classrooms will be designed to conform with changes brought about by PCU's work in curriculum reform.

The three assistance proposals by IBRD, SIDA and AID are mutually supporting and when taken together create a powerful thrust toward the GOS goal of an effective national primary school education for the Swazi people.

A PPF for this project was submitted to AID/Washington in April 1974. The project appears in the FY 1975 Congressional Presentation.

PROJECT BUDGET TABLE
(\$ thousands)

Project Title SWAZILAND CURRICULUM DEVELOPMENT

Financing Dates (FY)

Project Number 690-11-620-009

Obligations
Expenditures

Begin	End
FY 75	FY 83
FY 75	FY 84

Appropriation Ed & HRD

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ 3,300

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	540	120					10	45	595
Direct								45	45
PASA									
Contract	540	120					10		550
FY 1975 Expend.-Total	59	13					3	20	82
Direct								20	20
PASA									
Contract	59	13					3		62
6/30/75 Unliq.-Total	481	107					7	25	513
Direct								25	25
PASA									
Contract	481	107					7		488
FY 1976 Oblig.-Total	378	84			38	36	50	90	556
Direct					38	36		90	128
PASA									
Contract	378	84					50		428
FY 1976 Expend.-Total	365	81			19	18	40	115	539
Direct					19	18		115	134
PASA									
Contract	365	81					40		405

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-620-009

PASA/Contract Name TO BE DETERMINED

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Projected-FY 1976
	April 1975	November 1976
	October 1976	October 1977

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	540	120					10		550
FY 1975 Expenditures	59	13					3		62
6/30/75 Unliquidated	481	107					7		488
FY 1976 Obligations	378	84					50		428
FY 1976 Expenditures	365	81					40		405

Project Number 690-11-620-009

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
Long-term	6	108	486	6	72	324
Short-term	3	12	54	3	12	54

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
Educational technologists												
Teacher Trainers				2	6	15	3	36	90	3	36	90
Systems designer				1	3	8	2	24	60	2	24	60
Consultants				1	3	7	1	12	30	1	12	30
SUB TOTAL				4	13	33	6	81	203	6	87	218
Overseas Overhead						2			29			33
Home Office Salaries & Benefits						3			36			36
Home Office Overhead						6			47			47
Travel/Transportation & Other Direct Costs						15			50			54
TOTAL				4	13	59	6	81	365	6	87	388

TABLE IX

Project Number : 690-11-620-009COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)Commodity Budget

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

Office equipment, instructional aids, reference materials, data processing supplies	\$ 10
--	-------

FY 1976 Obligations (type and amount)

Office equipment, instructional aids, reference materials, data processing supplies	\$ 50
--	-------

Other Cost Budget

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

2 houses	\$ 45
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FY 1976 Obligations (type and amount)

4 houses	\$ 90
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SWAZILAND

Southern Africa Development Personnel and Training
(SADPT)690-11-720-030.3

Goals and Purposes. The goal of this activity is to alleviate the shortfall of technical and managerial manpower identified in Swaziland's second National Development Plan (1973-1977). The purposes of the activity are to provide agricultural specialists for key positions in the Ministry of Agriculture to assist the GOS with rural development activities as well as related AID and other donor development activities; and to provide education administrator(s) to assist the GOS's Ministry of Education.

Outputs and Progress Expected outputs are approximately 27 man years of OPEX services in 7-9 senior level positions in the Ministries of Agriculture and Education spanning a period of six years. In addition approximately two Swazi nationals per encumbered position are to be trained sufficiently to enable the GOS to carry on the functions of the OPEX technicians with local personnel. Broad training expectations are as follows:

Agriculture - Approximately twelve UBLS diploma or degree graduates (or equivalent) trained in various combinations of U.S. or African academic programs with USDA special programs in the fields related to the positions being filled.

Education - Four UBLS (or other) degree graduates trained in the U.S. or Africa at the Masters or equivalent level in education administration.

The SADPT project was authorized in November 1973 and is thus in the early stages of implementation. In Swaziland an agricultural extension officer has arrived under the project and both a land use planner

and senior agricultural credit advisor are under recruitment. It is anticipated that by FY 77 recruitment will have been undertaken for an additional five positions as part of this activity. Although the exact positions have not been finally determined, they are reflected in personnel projections for budgetary purposes. In addition the Government of Swaziland has nominated three Ministry of Agriculture officials for long term training. In view of progress in recruitment of technicians, OSARAC will shortly be collaborating with the GOS and the concerned U.S. technicians to refine plans for the use of U.S. and Swaziland inputs as required in the PROP. The resulting "activity plan" will state in more specific terms the inputs, objectives and interim achievement targets of the SADPT activity.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

166

Project Title Southern Africa Development

Financing Dates (FY)

Personnel and Training

Project Number 690-11-720-030.3

Appropriation Ed & HRD

Obligations
Expenditures

Begin	End
FY 73	FY 78
FY 74	FY 80

Estimated Total Costs: A. Per Latest PROP \$ 5,000st B. Per Current Estimate \$ 5,000st

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
FY 1974 Oblig.-Total	144	48			36	36			180
Direct					36	36			36
PASA									
Contract	144	48							144
FY 1974 Expend.-Total	12	6							12
Direct									
PASA									
Contract	12	6							12
6/30/74 Unliq.-Total	212	68			36	36			248
Direct					36	36			36
PASA									
Contract	212	68							212
FY 1975 Oblig.-Total	216	72			44	40		3	263
Direct					44	40		3	47
PASA									
Contract	216	72							216
FY 1975 Expend.-Total	101	35			27	22		3	131
Direct					27	22		3	30
PASA									
Contract	101	35							101
6/30/75 Unliq.-Total	327	105			53	54			360
Direct					53	54			53
PASA									
Contract	327	105							327
FY 1976 Oblig.-Total	144	48			88	80			232
Direct					88	80			88
PASA									
Contract	144	48							144
FY 1976 Expend.-Total	190	66			80	79			270
Direct					80	79			80
PASA									
Contract	190	66							190

* Entire project (Botswana, Lesotho, Swaziland)

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-720-030.3

PASA/Contract Name NEAR EAST FOUNDATION

Contract No. From (mo/yr) To (mo/yr)	Funding Periods *		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
AID/afr-193			

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	MM	\$
FY 1974 Obligations	144	48							144
FY 1974 Expenditures	12	6							12
6/30/74 Unliquidated	212	68							212
FY 1975 Obligations	216	72							216
FY 1975 Expenditures	101	35							101
6/30/75 Unliquidated	327	105							327
FY 1976 Obligations	144	48							144
FY 1976 Expenditures	190	66							190

* This contract operates under AFR OPEX procedures, i.e. each position, when authorized, is financed for a full tour (usually two years). Consequently this portion of the table is left blank as it does not provide useful information under such circumstances.

Project Number 690-11-720-030.3

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

FY 1975 Obligations		FY 1976 Obligations	
No.	MMS	No.	MMS
3	72	2	48

U.S. Contract Technicians
Long-term
Short-term

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
<u>NEF-AID/afr-193</u>									
Group Extension Officer	1	6	8	1	12	20	1	12	20
Land Use Planner				1	10	25	1	12	30
Loan Appraisal Officer				1	10	25	1	12	30
- To be determined				1	3	8	1	12	30
- To be determined							2	24	60
- To be determined							2	12	30
SUB TOTALS	1	6	8	4	35	78	6	66	155
Recruitment									
Administrative Support									
Transportation, Excess Baggage, Air Freight									
GRAND TOTALS		6	12		35	101		66	190
								84	240

Project No. 690-11-720-030.3

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$
FY 1974 Obligations	3	36	36									
Long-term - new	3	36	36									
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74	3	36	36									
Long-term - new	3	36	36									
Long-term - continuing												
Short-term												
FY 1975 Obligations	3	36	34	2	4	10						
Long-term - new	3	36	34									
Long-term - continuing				2	4	10						
Short-term												
FY 1975 Expenditures	3	18	17	2	4	10						
Long-term - new	3	18	17									
Long-term - continuing				2	4	10						
Short-term												
Unliquidated Oblig. - 6/30/75	6	54	53									
Long-term - new	6	54	53									
Long-term - continuing												
Short-term												
FY 1976 Obligations	7	84	70	2	4	10						
Long-term - new	1	12	12									
Long-term - continuing	6	72	58									
Short-term				2	4	10						
FY 1976 Expenditures	13	75	70	2	4	10						
Long-term - new	7	57	55									
Long-term - continuing	6	18	15									
Short-term				2	4	10						

TABLE IX

Project Number: 690-11-720-030.3COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

Other Cost Budget

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

Training materials (local costs) § 3

FY 1976 Obligations (type and amount)

MALAWI

Bunda College of Agriculture
690-11-110-026

The Bunda College of Agriculture Project is an ongoing grant activity which is being considered for expansion in magnitude and extension in time. A PAR dated March 20, 1974 is available as an assessment of current project progress.

The Government of Malawi has declared in its Statement of Development Policies 1971-1980 that high priority must be given to the improvement of the production and income of the country's numerous smallholders. To accomplish this betterment of the smallholders' position the Government proposes to increase the influence and impact of rural agricultural services. Already Malawi has trained over 730 field level staff most of whom are Field Assistants trained in General Agriculture. Field Assistants generally receive at least one year's post school induction training for their job. But key to a more effective rural development service is a staff trained at a level higher than Field Assistants. Unfortunately training facilities at the diploma and degree level are inadequate to produce the numbers required in time to have the effect called for by GOM agriculture policy.

An analysis of the Government Manpower Survey published in 1972 shows a net annual incremental demand for degree holders of 27 in 1973 rising to 62 in 1980, and for diplomates of 48 in 1973 rising to 178 in 1980. A more conservative projection of the demand for agricultural graduates and diplomates made by the Ministry of Agriculture and Natural Resources still shows the need to have an annual output of degree holders and diplomates of 28 and 60, respectively, annually from 1974 to 1985.

Bunda College of Agriculture, is the single institution in Malawi which has the potential to respond successfully to the Government's demand of more and better trained, high ranking manpower for the agriculture sector. Giving increased US assistance to Bunda at this time will permit the training of greater numbers of diplomates and degree holders to help meet the requirements of the Statement of Development Policies.

The major beneficiaries of the project will be the current subsistence farmers whose lot will be improved as a result of the Government's policy of a more effective extension service. The smallholder sector, which is primarily subsistence, is responsible for about 90 percent of the total annual agricultural production. Maize is the staple crop, and it occupies approximately 78 percent of all cultivated land. However, cash crops such as groundnuts, tobaccos, rice and cotton have increased the export value of smallholders products from K 12.2 million in 1964 to K 28.2 million in 1972. Government policy is directed toward the continued increase of smallholder production. Particular attention is being paid to the use of fertilizer and seed. It is in promoting improved techniques in crop production that rural agricultural services play such an important role.

The Bunda College of Agriculture curriculum is divided among four departments, Agricultural Engineering, Crop Production, Rural Development and Livestock Production. Current US aid is directed toward the improvement of Agriculture Engineering and Rural Development. AID provides one OPEX technician to each of these departments. Canada is actively interested in improvement of Bunda's Livestock Production Department. Negotiations are currently underway between the Canadian International Development Agency and the University of Malawi to develop a plan for

major improvement to livestock production instruction at Bunda.

Additional US inputs for assistance to Bunda now awaits the arrival of a Requirements Analysis Team to determine the modifications required in Bunda staffing, training and facilities to respond to Malawi's agricultural manpower needs. The results of this study will provide detailed recommendations for a possible enlarged US program of assistance. When the Requirements Analysis Team begins its work, it will have for reference a preliminary estimate of additional US inputs determined by a brief reconnaissance study conducted by AID personnel in March 1974. This reconnaissance study concluded that:

1. a Requirements Analysis Study should be undertaken
2. the current AID Bunda project ought to be extended two years and that two additional OPEX technicians should be provided in addition to the two now on board
3. local staff training should be increased and
4. capital grant funds should be provided for selective support for several of the departments where AID's TA support is focused.

New inputs are expected to increase project funding to a total of approximately \$1,800,000 and extend the life of the project to FY 1979.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title BUNDA AGRICULTURAL COLLEGE

Financing Dates (FY)

Project Number 690-11-110-026

Obligations

BeginEndAppropriation Ed & HRD

Expenditures

FY 72

FY 79

FY 73

FY 80

Estimated Total Costs: A. Per Latest PROP \$ 350 B. Per Current Estimate \$ 1,890

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total		
	U.S.		Local/TCN		\$	MM				\$	\$
	\$	MM	\$	MM							
FY 1974 Oblig.-Total					32	36			32		
Direct					32	36			32		
PASA											
Contract											
FY 1974 Expend.-Total	58	24			14	10			72		
Direct					14	10			14		
PASA											
Contract	58	24							58		
6/30/74 Unliq.-Total	6	2			39	50			45		
Direct					39	50			39		
PASA											
Contract	6	2							6		
FY 1975 Oblig.-Total	303	99			46	48	25	200	574		
Direct					46	48	25	200	271		
PASA											
Contract	303	99							303		
FY 1975 Expend.-Total	112	33			46	48	20		178		
Direct					46	48	20		66		
PASA											
Contract	112	33							112		
6/30/75 Unliq.-Total	197	68			39	50	5	200	441		
Direct					39	50	5	200	244		
PASA											
Contract	197	68							197		
FY 1976 Oblig.-Total	12	3			27	27	125	400	564		
Direct					27	27	125	400	552		
PASA											
Contract	12	3							12		
FY 1976 Expend.-Total	149	51			66	77	85	150	459		
Direct					66	77	85	150	394		
PASA											
Contract	149	51							149		

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-110-026PASA/Contract Name TRANSCENTURY^{+1/}

Contract No. From (mo/yr) To (mo/yr)	Funding Periods ^{2/}		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures	58	24							58
6/30/74 Unliquidated	6	2							16
FY 1975 Obligations	303	99							303
FY 1975 Expenditures	112	33							112
6/30/75 Unliquidated	209	72							209
FY 1976 Obligations	12	3							12
FY 1976 Expenditures	149	51							149

1/ to be transferred to NEF ASAP

2/ This contract operates under AFR OPEX procedures, i.e. each position, when authorized, is financed for a full tour (usually two years). Consequently this portion of the table is left blank as it does not provide useful information under such circumstances.

Project Number 690-11-110-026

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
Long-term	4	96	288			
Short-term	3	3	15	1	3	12

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
Agricultural Engineer	1	12	30	1	12	30	1	12	30	1	12	30
Rural Development Specialist	1	12	24	2	15	35	2	24	56	2	24	56
Crop Production Specialist				1	3	7	1	12	28	1	12	28
SUB TOTAL	2	24	54	4	30	72	4	48	114	4	48	114
Recruitment			-			4			-			5
Administration			4			3			5			5
Travel / Transportation			-			18			18			18
TDY Consultants			58			97			137			142
TOTAL	2	24	58	4	33	112	4	51	149	4	48	142

(for contract
personnel only)

TABLE IX

Project Number: 690-11-110-026COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

Lab equipment, teaching aids, agricultural engineering equip.	\$ 25
--	-------

FY 1976 Obligations (type and amount)

Lab equipment, teaching aids	\$125
------------------------------	-------

Other Cost Budget

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

Construction	\$200
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FY 1976 Obligations (type and amount)

Construction	\$400
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REGIONAL

University of Botswana, Lesotho and Swaziland (UBLS)
690-11-660-004

The University of Botswana, Lesotho and Swaziland Project is an ongoing grant activity which is currently undergoing a change in focus. The project, originally conceived as one of assisting UBLS expand its capacity and resources is now entering a subsequent phase directed toward a more efficiently operating institution. A PAR dated June 30 1974 assesses project progress to date.

The University of Botswana, Lesotho and Swaziland is the largest and most important institution in the three BLS countries responsible for the output of middle and high level manpower. Student enrollment for the 1974-75 academic year will exceed 1,000 men and women from the BLS countries preparing for careers as professionals and senior technicians. UBLS's output of degree holders in the 1973-74 academic year numbered 89 and the number of students who attained a certificate or diploma ranking was 79. The total production of 168 UBLS finishers who acquired a certificate, diploma or degree in 1974 was distributed mostly among the three BLS countries, and therefore each country increased its UBLS trained citizenry by an average of only about 50 per year. Not all of the UBLS output is trained in the areas most important to localization priorities, and lengthy on-the-job experience is required to develop an effective corps of local professionals and technicians. Thus localization remains a slow process, but the potential for localization rests with UBLS as it now has the capacity, eventually, to turn out the majority of BLS manpower needs.

All three BLS countries realize the importance of UBLS in the area of human resources development and strongly support a local capacity for training at the level now offered by UBLS.

Although UBLS is structured to meet most of the high and middle level manpower needs of the three countries, it lacks the administrative maturity to function as an efficient institution. Its per student cost is high, the student teacher ratio unrealistically low, the academic year amazingly brief and the ability to collect data, evaluate it and act accordingly inadequate. UBLS's energies should be directed primarily toward the preparation of well trained degree diploma and certificate candidates and not dissipated through inefficient operating procedures and poor planning. Future U.S. assistance should be directed toward helping UBLS become more skillful in the use of its own human and material resources. To accomplish this US assistance would move away from the present focus on material expansion and academic supplementation to a concentration on the establishment of modern management and organizational techniques. Any new activity would provide assistance in data collection for planning purposes, organization, student services, staff utilization, financial systems and space allocation.

UBLS has been fortunate in attracting a number of donors. From its beginning in 1964 the University has received large amounts of technical assistance, materials and grant construction. However only a small percentage of donor grants have been directed even indirectly at UBLS planning and administrative improvement. Most notably Britain and Canada have provided individuals to serve in top level administrative posts, but these positions were filled on an ad hoc basis rather than as a part of a plan to improve the University's approach to better management and organization. A redirected US assistance plan would tend to correct this apparent oversight in donor support and provide much needed direction in the critical general area of administration and management. There would be a continuing need for other donor support in providing academic assistance and material improvement. However this assistance would have greater impact once the management of the University becomes better able to regulate the planning and operation of the institution.

To develop a project of assistance directed toward management and organization an investigation will be necessary to determine the precise definition of purpose and action. The first step would be the provision of a small expert management team to look into the feasibility of UBLS benefiting from a project of assistance in the areas of management and organization. If the prospects appear to be favorable, the team would work with the University on a proposal for possible implementation. This team would consist of an expert skilled in the techniques of organizational evaluation and an academic with long and varied experience in higher education. The team would essentially interview the administration, the academic and non-academic staff, and possibly the student body. Their findings would be reported to the Vice Chancellor and their recommendations possibly could form the basis for a program of assistance.

The team would take into account any ongoing activities within the University in the general area of planning and administration. In fact the team could be considered as an additional University resource which would conduct a survey beneficial to overall University planning. Specifically the team would first discuss the University in terms of its organization and objectives with the Vice Chancellor. Then, working with the various groups which make up the University, it would collect data by interviews, questionnaires and observations. These data would form the basis for recommendations from which a program of assistance could be developed.

Any future program is likely to be relatively modest. Preliminary estimates envisage less than \$300,000 in FY 1975 funding and about \$1,500,000 for subsequent years until completion of the project in FY 1978.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title UNIVERSITY OF BOTSWANA,
LESOTHO & SWAZILAND

Project Number 690-11-660-004
Appropriation Ed & HRD

Financing Dates (FY)

Begin	End
FY 69	FY 78
FY 69	FY 79

Obligations
Expenditures

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ 3,500

Project Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total	
	U.S.		Local/TCN		\$	MM				\$
	\$	MM	\$	MM						
FY 1974 Oblig.-Total	19	4			96	108		11	126	
Direct					96	108		11	107	
PASA	19	4							19	
Contract										
FY 1974 Expend.-Total	126	79			70	82	15	265	476	
Direct					70	82	15		85	
PASA	5	1							5	
Contract	121	78							121	
6/30/74 Unliq.-Total	168	88			74	80		11	253	
Direct					74	80		11	85	
PASA	14	3							14	
Contract	154	85							154	
FY 1975 Oblig.-Total	266	81			21	24			287	
Direct					21	24			21	
PASA										
Contract	266	81							266	
FY 1975 Expend.-Total	182	59			58	60		11	251	
Direct					58	60		11	69	
PASA	14	3							14	
Contract	168	56							168	
6/30/75 Unliq.-Total	252	110			37	44			289	
Direct					37	44			37	
PASA										
Contract	252	110							252	
FY 1976 Oblig.-Total					34	36	10		44	
Direct					34	36	10		44	
PASA										
Contract										
FY 1976 Expend.-Total	141	41			59	66	10		210	
Direct					59	66	10		69	
PASA										
Contract	141	41							141	

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-660-004

PASA/Contract Name TRANS CENTURY

Contract No. From (mo/yr) To (mo/yr)	Funding Periods ^{1/}		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures	121	78							121
6/30/74 Unliquidated	154	85							154
FY 1975 Obligations									
FY 1975 Expenditures	98	47							98
6/30/75 Unliquidated	56	38							56
FY 1976 Obligations									
FY 1976 Expenditures	16	5							16
	40 ^{2/}								40 ^{2/}

- 1/ This contract operates under AFR OPEX procedures, i.e. each position, when authorized, is financed for a full tour (usually two years). Consequently this portion of the table is left blank as it does not provide useful information under such circumstances.
- 2/ This amount is being removed from "contract services" and will be re-programmed for other uses or deobligated.

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-660-004

PASA/Contract Name TO BE DETERMINED

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	266	81							266
FY 1975 Expenditures	70	9							70
6/30/75 Unliquidated	196	72							196
FY 1976 Obligations									
FY 1976 Expenditures	125	36							125

Project Number 690-11-660-004

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations		FY 1976 Obligations	
	No.	MMS	No.	MMS
U.S. Contract Technicians		\$000		\$000
Long-term				
Short-term				

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974		Estimated FY 1975		Projected FY 1976		Projected FY 1977	
	On- board 6/30/ 74	MMS	On- board 6/30/ 75	MMS	On- board 6/30/ 76	MMS	On- board 6/30/ 77	MMS
<u>TRANSCENTURY</u>								
2 Biologists	2	24	1	12				
2 Agriculture Specialists	2	24	1	21				
1 Media Specialist	1	12	1	12	1	5		
1 English Lang. Specialist	1	12		2				
2 Education Specialist	6	78	3	47	1	5		
SUB TOTAL								
Recruitment								
Administration								
Travel/Transportation								
TOTAL								

(for contract
personnel only)

Project Number 690-11-660-004

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
Long-term	3	72	216			
Short-term	3	9	50			

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
<u>CONTRACTOR TO BE DETERMINED</u>												
Higher Education Specialists							3	36	90	3	36	90
Recruitment						4						4
Administration						2						4
Travel/Transportation						14						27
SUB-TOTAL						20			94			125
Consultants					9	50						
TOTAL					9	70	3	36	94	3	36	125

TABLE IX

Project Number: 690-11-660-004COMMODITY AND OTHER COST BUDGET TABLE

(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

reference material, data processing supplies \$ 10

Other Cost Budget

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

REGIONAL

Regional Testing Resource and Training Center
690-11-680-005

No additional funding is requested for this project.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V 191

Project Title RTRTC

Financing Dates (FY)

Project Number 690-11-680-005

Obligations

Begin	End
FY 69	FY 74
FY 70	FY 76

Appropriation Ed & HRD

Expenditures

Estimated Total Costs: A. Per Latest PROP \$ 1,733 B. Per Current Estimate \$ 1,895

Project Budget & Expenditures	Personnel				1/ Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM					
FY 1974 Oblig.-Total	545	105			66			611	
Direct									
PASA									
Contract	545	105			66			611	
FY 1974 Expend.-Total	185	48			22	1		208	
Direct									
PASA									
Contract	185	48			22	1		208	
6/30/74 Unliq.-Total	545	103			86			631	
Direct									
PASA									
Contract	545	103			86			631	
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	272	53			79			351	
Direct									
PASA									
Contract	272	53			79			351	
6/30/75 Unliq.-Total	273	50			7			280	
Direct									
PASA									
Contract	273	50			7			280	
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	273	50			7			280	
Direct									
PASA									
Contract	273	50			7			280	

1/ The participant figures, taken from the U-203 report, unfortunately bear little relation to the actual contract training situation known to OSARAC. Consequently, we have made no attempt to relate them to man-months of training underway or required. The actual training situation is explained on Table VIII. Some future shifting of funds between personnel and training categories will be required in order to complete training as scheduled.

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 690-11-680-005

PASA/Contract Name AMERICAN INSTITUTES FOR RESEARCH

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974 AID/afr-668	Proposed-FY 1975	Projected-FY 1976
	6/76		

Budget & Expenditures	Personnel				Participants		Commod- ities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations	545	105			66				611
FY 1974 Expenditures	185	48			22		1		208
6/30/74 Unliquidated	545	103			86				631
FY 1975 Obligations									
FY 1975 Expenditures	272	53			79				351
6/30/75 Unliquidated	273	50			7				280
FY 1976 Obligations									
FY 1976 Expenditures	273	50			7				280

TABLE VIII

Project Number: 690-11-680-005

PROJECT PARTICIPANT TRAINING TABLE

During FY 74, nine contract participants were actually in the US receiving training. A total of 58 participant man-months were represented. All nine participants either arrived in or left the US during FY 74, and it is estimated that \$52,200 was expended. The U-203 report shows a total participant expenditure of \$22,000 for FY 74. The differences between realistic expenditures and that reported by the U-203 are so great that it is useless to attempt to reconcile them in a table VIII. Below in a form not in keeping with the table is a presentation of the participant element in this project for FY 74 through FY 76:

FY 74

9 participants = 58 man-months
\$52,200 expended

FY 75

10 participants = 99 man-months
\$79,200 expended

FY 76

6 participants = 43 man-months
\$38,700 expended

As stated in a footnote to table V, some future shifting of funds between personnel and training categories within the contract will be required to complete this training.

IV. LOAN PROJECTS

BOTSWANA

Northern Abattoir

(\$5.0 million - FY 1975)

In 1973 an AID funded study by Experience Incorporated recommended the construction of a second abattoir closer to the northern Botswana cattle production areas. This would increase cattle off-take, open up a new market for small producers at higher prices and increase general returns for livestock. The new abattoir has been an integral part of the justification for constructing the Botswana/Zambia road and opening up northern markets in Zaire and Zambia.

It is generally accepted that Botswana possesses a clear comparative advantage in livestock production with vast range land and access to both European and nearby African markets. A new abattoir would, in part, address key development problems by creating additional processing facilities for expanded livestock production. Locating an abattoir near northern production areas would benefit small producers who currently trek their cattle long distances before selling at low prices to expatriate-owned fattening ranches rather than directly to the processing agent. The new abattoir therefore is aimed not only at the government's priority of expanding the overall livestock industry but also at achieving greater social equity.

Some updating of the Experience Incorporated conclusions is needed due to certain matters of cost and location that must be settled by the GOB. This should be followed by final design and an estimated \$5 million loan in FY 1975. REDSO and OSARAC will cooperate on the final design.

This proposal was included in the FY 1975 Congressional Presentation.

V. FEASIBILITY STUDIES AND PROJECT DESIGN

Project Design

This field Budget Submission (FBS) includes nine projects, eight for grant financing and one for a loan, which require design or re-design:

Design

Shoshong Integrated Rural Development, Botswana (043)
Northern Abattoir, Botswana (loan)
MCH/FP, Swaziland (037)
Curriculum Development, Swaziland (009)
Development Planning, Research and Training, Lesotho (047)

Re-Design

Rural Development, Swaziland (024)
MCH/FP, Botswana (032)
UBLS, Regional (004)
Bunda Agricultural College, Malawi (026)

When appropriate, design responsibilities and needs are mentioned in the several project narratives. It is anticipated, for the most part, that these projects can be prepared by OSARAC with cooperation of the host governments and assistance from REDSO as necessary. Additional help from AID/Washington or outside consultants will be requested as required.

Feasibility Studies

Wool and Mohair Commercialization in Lesotho

A substantial part of Lesotho's extremely limited export revenue comes from the sale of unprocessed wool and mohair, which is subject to the vagaries of an unstructured, exploitative marketing system. The Government of Lesotho desires to increase the benefits from production of wool and mohair by developing an internal capacity to process these raw materials. Lesotho would not only benefit greatly from the value added but would also have access to broader and more stable markets that would be more equitable for local producers than the existing structure. This study would provide the GOL with alternative mechanisms for the creation of a local processing industry with much needed employment opportunities. Along with marketing aspects, such a study must take into consideration the role of the large sheep and goat population and the resulting mis-use of land resources.

OSARAC will work with the GOL to prepare a wool and mohair commercialization study proposal for financing from FY 1975 AFR feasibility study funds.

VI. OUTLINES FOR DEVELOPMENT ASSISTANCE PROGRAMS

(Mini-DAPs)

Mini-DAP Outline

BOTSWANA

- I. Development Overview (8-12 pp)
 - A. Economic/social development since independence (1966)
 1. Setting - the Botswana context at independence
 2. Growth trends and major aid and investment, 1966-1973
 3. Development priorities, 1966-1973
 4. Southern Africa context: relations with South Africa, transport, migratory labor, customs union, currency area, etc.
 - B. Present and planned GOB development policy
 1. Current development priorities for 1974-1980
 2. Principal constraints to achievement of development goals
 3. Prospects for economic growth and development
 4. Equity (e.g., land tenure, income distribution, status of women)
 5. Prospective external assistance and private investment
- II. Sector Discussions
 - A. Agriculture/Rural Development (6-10 pp)
 1. Background and setting
 2. Sub-sector composition (e.g., livestock, crops, etc.)
 3. GOB priorities and plans

4. Constraints (administrative, financial, manpower)
5. Prospects

B. Education and Manpower (6-10 pp)

1. Background and setting
 - a. The formal education scene
 - b. Middle and higher level manpower situation
 - c. GOB priorities and plans
2. Constraints
3. Prospects

C. Health and Population (5-8 pp)

1. Background and setting - nature of problem
2. GOB priorities and plans
3. Impediments to achievement of development goals
4. Prospects for success

III. Proposed U.S. Assistance (8-12 pp)

A. Introduction

B. Agriculture/Rural Development

1. Rationale for U.S. assistance
2. Sub-sectors of emphasis (why?)
3. Equity
4. Level of U.S. assistance

C. Education and Manpower

1. Rationale for U.S. assistance
2. Sub-sectors of emphasis (why?)
3. Equity
4. Level of U.S. assistance

D. Health and Population

1. Rationale for U.S. assistance
2. Sub-sectors of emphasis (why?)
3. Equity
4. Level of U.S. assistance

IV. Financial Level of U.S. Assistance, FY 75-79

V. A.I.D. Manpower Requirements

Mini-DAP Outline

LESOTHO

- I. Development Overview (8-12 pp)
 - A. Economic/social development since independence (1966)
 1. Setting - the Lesotho context at independence
 2. Growth trends and major aid and investment, 1966-1973
 3. Development priorities, 1966-1973
 4. Southern Africa context: relations with South Africa, transport, customs union, currency area, etc.
 5. A special problem: migratory labor
 - B. Present and planned GOL development policy
 1. Current development priorities for 1974-1980
 2. Principal constraints to achievement of development goals
 3. Prospects for economic growth and development
 4. Equity (e.g., land tenure, income distribution, status of women)
 5. Prospective external assistance and private investment
- II. Sector Discussions
 - A. Agriculture/Rural Development (6-10 pp)
 1. Background and setting
 2. Sub-sector composition (e.g., livestock, crops, etc.)

3. GOL priorities and plans
 4. Constraints (administrative, financial, manpower)
 5. Prospects
- B. Education and Manpower (6-10 pp)
1. Background and setting
 - a. The formal education scene
 - b. Middle and higher level manpower situation
 - c. GOL priorities and plans
 2. Constraints
 3. Prospects
- C. Health and Population (5-8 pp)
1. Background and setting - nature of problem
 2. GOL priorities and plans
 3. Impediments to achievement of development goals
- III. Proposed U.S. Assistance (8-12 pp)
- A. Introduction
- B. Agriculture/Rural Development
1. Rationale for U.S. assistance
 2. Sub-sectors of emphasis (why?)
 3. Equity
 4. Level of U.S. assistance

C. Education and Manpower

1. Rationale for U.S. assistance
2. Sub-sectors of emphasis (why?)
3. Equity
4. Level of U.S. assistance

D. Health and Population

1. Rationale for U.S. assistance
2. Sub-sectors of emphasis (why?)
3. Equity
4. Level of U.S. assistance

IV. Financial Level of U.S. Assistance, FY 75-79

V. A.I.D. Manpower Requirements

Mini-DAP Outline

SWAZILAND

- I. Development Overview (8-12 pp)
 - A. Economic/social development since independence (1968)
 1. Setting - the Swaziland context at independence
 2. Growth trends and major aid and investment, 1968-1973
 3. Development priorities, 1968-1973
 4. Southern Africa context: relations with South Africa, transport, migratory labor, customs union, currency area, etc.
 - B. Present and planned GOS development policy
 1. Current development priorities 1974-1980
 2. Principal constraints to achievement of development goals
 3. Prospects for economic growth and development
 4. Equity (e.g., land tenure, income distribution, status of women)
 5. Prospective external assistance and private investment
- II. Sector Discussions
 - A. Agriculture/Rural Development (6-10 pp)
 1. Background and setting
 2. Sub-sector composition (e.g., livestock, crops, etc.)

3. GOS priorities and plans
 4. Constraints (administrative, financial, manpower)
 5. Prospects
- B. Education and Manpower (6-10 pp)
1. Background and setting
 - a. The formal education scene
 - b. Middle and higher level manpower situation
 - c. GOS priorities and plans
 2. Constraints
 3. Prospects
- C. Health and Population (5-8 pp)
1. Background and setting - nature of problem
 2. GOS priorities and plans
 3. Impediments to achievement of development goals
 4. Prospects for success
- III. Proposed U.S. Assistance (8-12 pp)
- A. Introduction
- B. Agriculture/Rural Development
1. Rationale for U.S. assistance
 2. Sub-sectors of emphasis (why?)
 3. Equity
 4. Level of U.S. assistance

C. Education and Manpower

1. Rationale for U.S. assistance
2. Sub-sectors of emphasis (why?)
3. Equity
4. Level of U.S. assistance

D. Health and Population

1. Rationale for U.S. assistance
2. Sub-sectors of emphasis (why?)
3. Equity
4. Level of U.S. assistance

IV. Financial Level of U.S. Assistance, FY 75-79

V. A.I.D. Manpower Requirements