

AGENCY FOR INTERNATIONAL DEVELOPMENT
PROJECT DATA SHEET

1. TRANSACTION CODE: A = Add C = Change D = Delete
 Amendment Number: one

2. COUNTRY/ENTITY: Botswana

3. PROJECT NUMBER: 633-0209

4. BUREAU/OFFICE: USAID/Botswana 740

5. PROJECT TITLE (maximum 40 characters): Botswana Renewable Energy Technology

6. PROJECT ASSISTANCE COMPLETION DATE (PACD): MM DD YY 09 26 85

7. ESTIMATED DATE OF OBLIGATION (Under 'B.' below, enter 1, 2, 3, or 4)
 A. Initial FY 80 B. Quarter 4 C. Final FY 82

8. COSTS (\$000 OR EQUIVALENT \$1 =)

A. FUNDING SOURCE	FIRST FY <u>80</u>			LIFE OF PROJECT		
	B. FX	C. L/C	D. Total	E. FX	F. L/C	G. Total
AID Appropriated Total	517.0	208.0	725.0	2435.8	868.2	3304.0
(Grant)	(517.0)	(208.0)	(725.0)	(2435.8)	(868.2)	(3304.0)
(Loan)	()	()	()	()	()	()
Other U.S. 1. Peace Corps	225.0	0	225.0	225.0	0	225.0
2.						
Host Country	51.8	129.5	181.3	208.0	970.3	1178.3
Other Donor(s)						
TOTALS	793.8	337.5	1131.3	2868.8	1838.5	4707.3

9. SCHEDULE OF AID FUNDING (\$000)

A. APPRO. PRIATION	B. PRIMARY PURPOSE CODE	C. PRIMARY TECH. CODE		D. OBLIGATIONS TO DATE		E. AMOUNT APPROVED THIS ACTION		F. LIFE OF PROJECT	
		1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan
(1) SF	740B	878						3304.0	
(2)									
(3)									
(4)									
TOTALS									

10. SECONDARY TECHNICAL CODES (maximum 6 codes of 3 positions each): 875 850 864 112 067

11. SECONDARY PURPOSE CODE

12. SPECIAL CONCERNS CODES (maximum 7 codes of 4 positions each)
 A. Code: RGEN ENV TECH TNG
 B. Amount

15. PROJECT PURPOSE (maximum 480 characters)

(a) To introduce village renewable energy technologies (RETs) which are easily reproduced and inexpensive, and (b) to research, develop and put into use RETs which can reduce Botswana's dependence on vulnerable supplies of increasingly expensive fossil fuels.

14. SCHEDULED EVALUATIONS: Interim MM YY 11 83 Final MM YY 01 85

15. SOURCE/ORIGIN OF GOODS AND SERVICES: 000 941 Local Other (Specify) 935

16. AMENDMENTS/NATURE OF CHANGE PROPOSED (This is page 1 of a _____ page FP Amendment)

This Amendment is issued under DOA 146 revised. It substitutes a new log frame (Annex I) and financial plan (Section IV) for those items contained in the Project Paper. These actions were recommended by the mid-point evaluation which was conducted in November 1983. The evaluation recommended, among other things, that the project outputs and financial plan be revised to reflect more realistic achievements which can actually be attained during project implementation.

17. APPROVED BY: Signature Paul Guedet Title Director USAID/Botswana Date Signed MM DD YY 03 12 84

18. DATE DOCUMENT RECEIVED IN AID/W, OR FOR AID/W DOCUMENTS, DATE OF DISTRIBUTION: MM DD YY

AID 13304 (8-79)
 Clearances: CONT:JBrody DD:EButler RLA:GBisson 985 17 Feb 84

NARRATIVE SUMMARY

Program or Sector Goal: The broader objective to which this project contributes:

GOAL: To improve the economic welfare of the lower to medium income Batswana by increasing their spending and earning power through introduction of renewable energy technologies (RETs) derived from locally available resources which are cheap and abundant; and to minimize dependence on imported petrol fuels and to decrease the growing demand for fuelwood through RETs and awareness of conservation needs.

PROJECT PURPOSE

To develop village level awareness for energy use and conservation; to introduce village renewable energy technologies (RETs) which are easily reproduced and cheap; and to research and develop and put into use RETs which are more suitable for institutions and/or entrepreneurs and more geared toward reducing dependence on fossil fuels.

OBJECTIVELY
VERIFIABLE INDICATORS

Measures of Goal Achievement

1. Diminishing rate of increase in lower income Batswana family expenditures due to decrease in increasing family expenditures on petrol/fuel products for family needs.
2. Decrease in the increasing volume of petrol fuels imported into Botswana.
3. Decrease in the increasing amount of time spent on firewood collection by family members.

Conditions that will indicate purpose has been achieved:

1. A process for end use assessment, technology selection, testing, monitoring and evaluation will have been thoroughly tested and revised, and made available to the GOB for future guidance. A proven system of technology adaptation, demonstration and training at the village level, as well as guidance on ways to promote entrepreneurs in the diffusion of RETs will be in existence, and available for designing future GOB and donor action.

MEANS OF VERIFICATION

1. Income data gathered in initial Needs Assessment Survey and follow-up income data generated during project internal evaluation of village process.
2. Import/Export data-CSU.
3. Family time allocation data collected during initial Needs Assessment Survey and follow-up data generated during project internal evaluation of village process.

1. Interviews with villagers during project internal evaluation of village process. BRET reports on extension and R & D methodologies.

IMPORTANT ASSUMPTIONS

1. That RETs will make a visible impact on family expenditures.
2. That RETs are viable substitutes to petrol fuel technology.
3. That selected RETs do decrease consumption of wood practised under traditional conditions of Botswana.

1. That Batswana are not aware of problems related to energy issues affecting their day to day lives.

NARRATIVE SUMMARY

OBJECTIVELY
VERIFIABLE INDICATORS

MEANS OF VERIFICATION

IMPORTANT ASSUMPTIONS

2. Earthen stoves, metal stoves, solar water heaters, retained heat cookers and bread ovens will have been adapted, tested, and monitored in two test villages, and their related districts, and a structured demonstration, training, extension and awareness program will have encouraged the manufacture and/or marketing of such technologies on a pilot scale within the villages, and their purchase and use by villagers. Entrepreneurial tests will have been conducted and entrepreneurs trained, and the existing GOB extension programs will have been used and promoted.

2. Number of village RETs installed in pilot areas. Number of private sector individuals producing and purchasing RETs at the village level.

2. That RETs are socially and economically feasible to different areas of Botswana

3. The detailing, monitoring and evaluation of alternative pumping systems, and the presentation of policy choices for the GOB.

3. BRET records and technical reports.

3. RET pumping systems are economically viable alternatives to petroleum operated pumps.

4. The design, testing and instrumentation, and pilot deployment of RETs of priority interest to urban consumers, business institutions, and public institutions such as health clinics and schools.

4. Number of institutional RETs installed in pilot districts and technical reports on each technology designed and tested.

4. There are RET options for reducing petroleum fuel consumption.

NARRATIVE SUMMARY

OBJECTIVELY
VERIFIABLE INDICATORS

MEANS OF VERIFICATION

IMPORTANT ASSUMPTIONS

Outputs

1. Energy needs data collection and analysis for use in technology selection and development.

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1. Village Needs Assessment Survey, and Analysis

1. No data on energy use in Botswana

- a. Survey in two pilot pilot villages.
- b. Survey in three large villages and two urban areas.

2. National Energy Assessment Studies

2. The definition of precise outputs utilizing at least five person-months of short-term consultancies will be made during PEC meetings. These studies will include:

2. PEC minutes, BRET/AID records.

2. Energy Assessment studies have not been conducted in Botswana.

- a. Wind and solar insulation studies in conjunction with Meteorological Services.
- b. Others as determined by BRET and MMRWA with PEC approval.

3. Research, development and field testing of water pumping systems.

3. Develop a comprehensive report on each pumping system, which will include a comparison between systems.

3. BRET technical reports. Number of water systems installed. RIIC Reports.

3. That wind/water systems are an economically viable alternative to petroleum operated pumping systems.

- a. As necessary, design, select, purchase, install, test, and monitor the following:
 - 8 standard farm type windmills
 - 8 high-performance windmills
 - 5 PV systems
 - 15 hand pumps
 - 8 human traction pumps, including improve-

NARRATIVE SUMMARY

OBJECTIVELY
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MEANS OF VERIFICATION

IMPORTANT ASSUMPTIONS

	<ul style="list-style-type: none"> ments, Plans, and manufacture. b. Fund development and monitoring of two RIIC animal traction pumps. (in cooperation with USAID's Rural Sector Grant project). c. Fund comprehensive evaluation report of RIIC biogas powered pump. d. Comprehensive study of total costs and performance of diesel and grid electric pumping. 		
<p>4. Research and Development of small scale Photovoltaic electrification</p>	<p>4. The design, installation, field testing, monitoring of and comprehensive report on small scale PV electrification at the following:</p> <ul style="list-style-type: none"> a. 6 health clinics/posts b. 4 street lights with MMRWA/DEE c. 3 school rooms with MLGL d. Respond to other PV demonstration possibilities presented by other GOB Ministries and Departments. 	<p>4. Number of RETs. installed . BRET technical reports.</p>	<p>4. Institutional RETs are a viable alternative to electricity.</p>

NARRATIVE SUMMARY

OBJECTIVELY
VERIFIABLE INDICATORS

MEANS OF VERIFICATION

IMPORTANT ASSUMPTIONS

5. Research and Development of solar water heaters for urban households and rural institutional use.

5. Institutional solar water heaters.
- a. Fund R & D work with local entrepreneur for developing low and medium cost units.
 - b. Test the first units produced.
 - c. Test commercial units imported to Botswana.
 - d. Testing and evaluation of existing units installed on BHC houses.
 - e. Final report on these technologies with implementation and policy guidance for GOB.
 - f. Develop, test, and field test simple batch low cost systems for rural institutional use.

5. Number of RETS installed, BRET technical reports.

5. That there is research capacity in Botswana to carry out R & D on RETS.

6. Urban and rural passive solar buildings designed, constructed, monitored and evaluated.

6. Passive Solar Construction.
- a. Two urban model buildings, one house, one small office.
 - b. Two low-cost cement block model structures similar to SHHA size in test villages.
 - c. Two improved rondavels in pilot villages.

6. AID/MMRWA/BRET records.

6. Solar passive heated and cooled buildings are more economic and feasible in the long run.

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NARRATIVE SUMMARY

OBJECTIVELY
VERIFIABLE INDICATORS

MEANS OF VERIFICATION

IMPORTANT ASSUMPTIONS

7. Design, monitoring, analysis, reporting, and promotion of passive solar houses and office buildings.	<p>d. In addition, four conventional houses at the RIIC headquarters in Kanye.</p> <p>7. Promotion of Passive Solar Architecture:</p> <p>a. Individual passive solar building innovations will be analyzed to calculate respective contributions to energy savings, overall performance, and cost increases.</p> <p>b. Work with ministries and departments and parastatals with building programs.</p> <p>c. Conduct periodic tours of solar buildings.</p> <p>d. Conduct training workshops for rural and urban housing.</p>	7. BRET Technical and Training reports.	7. Passive solar houses and buildings are viable alternatives to conventional structures.
8. Design, testing, and pilot diffusion of rural domestic technologies, including earthen stoves, portable sheet metal stoves, retained heat cookers, small batch solar water heaters, and earthen bread stoves.	8. Rural Domestic Technologies: Preparation of reports to GOB on each technology outlining the state of the technology, cost factors, potential and effective demand, institutional and skills constraints to diffusion, and BRET's guidance to GOB for possible widespread activities in the future. The report should also identify role of local entrepreneurs, distributors, credit facilities, and other village characteristics drawn from Output 1 and Output 9.	8. BRET Technical and Training reports.	8. Village level RETS can reduce expenditure of petroleum products.

NARRATIVE SUMMARY

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IMPORTANT ASSUMPTIONS

After each technology is tested, and if appropriate, it should be incorporated into village training in Shoshong and Ditshegwane as well as the two districts.

9. Institutional assessment and guide of the two pilot villages and districts.

9. The Institutional Assessment and Guide 9. BRET reports.

9. No institutional assessment and guide exists in Botswana

- a. Purpose will be:
 1. To provide operational guidance for BRET staff during the design and implementation of village technology testing and demonstration.
 2. To help identify factors or individuals that may be promoters or constraints to widespread diffusion; and to provide a methodological guide for GOB work in other villages and districts.
- b. Identification of all extension personnel, GOB interactions, entrepreneurs, including shop owners, teachers, and others.

10. Village awareness and outreach campaign in two pilot villages and two districts.

Develop outreach-extension strategies for each technology system and for entrepreneurs and the two test villages/districts.

10. Village Awareness Campaign Notes and Work Plan.

10. That Botswana are not aware of problems related to energy issues affecting their day to day lives.

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NARRATIVE SUMMARY

OBJECTIVELY
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MEANS OF VERIFICATION

IMPORTANT ASSUMPTIONS

The following kinds of demonstration units will be installed:

- a. Earthen stoves
- b. Sheet metal portable stoves
- c. Retained heat cookers (RHC)
- d. Simple solar water heaters
- e. Earthen bread baking ovens
- f. PV electrification
- g. Wind data collection
- h. Passive solar housing design
- i. RE pumping systems.

11. Village RET and Institutional RET training

11. Training

- a. Training needs and skills assessment:

Make an assessment of skills for staffs of BRET relevant GOB offices, the two demonstration districts, other groups entrepreneurs and villagers in two test villages necessary for project implementation.

Purpose:

1. To define specific training targets needed for implementation of project technologies.
2. To guide GOB as to future training requirements in the technologies are to be diffused widely.

11. Training

- a. BRET training records.
- b. VTF records.
- c. Training materials and equipment produced.

11. That there are no trained personnel in RETS in most areas of Botswana.

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IMPORTANT ASSUMPTIONS

- b. Based on this assessment and PEC review, specific training outputs will be determined for relevant groups, including:
- °Department of Water Affairs and Council Water technicians in regions where water pump systems are installed for testing;
 - °GOB extension workers in the two villages and demonstration districts;
 - °Entrepreneurs in the production of solar hot water and metal stoves;
 - °MMRWA, MOH, MLGL, and Electrical Brigades (s) on PV electrical generation, installation and maintenance at health centers, schools, etc.

12. Batswana and GOB capacity to manage on-going extension, training and research after the RET project.

12. Six counterparts and four facilitators will be trained to implement the project after the USAID project ends.

12. BRET training records

12. That Batswana require training in RET management and administration.

NARRATIVE SUMMARY

OBJECTIVELY
VERIFIABLE INDICATORS

MEANS OF VERIFICATION

IMPORTANT ASSUMPTIONS

USAID
Inputs

1. Technical Assistance
\$1,293,415

1. a) six person years of long-term
- b) 28 person months of short-term

1. BRET records.

2. Training
a) U.S. \$191,696
b) Local 91,600

2. a) 40 person months of short-term U.S. training.
- b) Short courses in institutional RET production and maintenance. Approximately 8 courses in domestic technology development and extension. Training equipment.

2. BPET training plans and records.

3. Commodities \$521,000

3. U.S., local and Code 935 procurement. Training materials, scientific equipment, regional workshop equipment.

3. BRET/ARD records.

4. Research Activities
\$227,448

4. R & D on RETS
 - a) Wind/hand advanced pumping systems
 - b) Photovoltaic pumping systems
 - c) RET Health Center equipment

4. MMRWA/BRET records.

5. Construction \$266,000

5. a) RIIC-four structures
- b) BTC - 1/3 of headquarters

5. BHC/BRET/AID records.

NARRATIVE SUMMARY

OBJECTIVELY
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MEANS OF VERIFICATION

IMPORTANT ASSUMPTIONS

6. Others \$712,841

- c) VTF - two structures
- d) COP house

6. Costs are project local hire staff, support, office equipment, rent, inflation and contingencies.

6. BRET/MMRWA records.

TOTAL \$3,304,000

SECTION IV: REVISED FINANCIAL PLAN

A. Summary

The total AID contribution to this project is \$3,304,000; Peace Corps contribution amounts to \$225,000; and the total measurable GOB contribution is \$1,178,300, or 25 percent of the total project cost (\$4,707,300) in accordance with FAA Section 110 (a).

B. AID Inputs

1. Technical Assistance - \$1,293,415

The project will provide an expatriate Physical Scientist as the Chief of Party for the life of project. He will be assisted by a Social Scientist and 28 months of short-term consultants which include 3 months of architect services and 5 months of Energy Assessment Studies. Local support for the two U.S. personnel will be provided by the USAID Project Support Office and local support expenses will be funded directly by USAID (not included in the contract).

2. Commodities - \$521,000

AID will fund commodities required by the project. Media equipment and supplies (\$12,000), curriculum materials (\$10,000), office equipment (\$8,000), village domestic technologies and materials (\$20,000), laboratory and scientific equipment (\$125,400), shop equipment (\$23,000), water technician tool kits (\$40,000), and research and development project materials (\$249,000) will be funded. The contractor will initiate procurement of U.S. items as soon as the project agreement is signed. The contractor, once selected, will be responsible for all U.S. and local procurement. The commodities budget also includes shipping and freight on all USA procurement.

3. U.S. and Local Training Costs - \$283,296

Local training expenses, short-term training (40 person mos.) in the USA, in-country P.C.V. training, and training equipment will be funded by the project.

4. Construction - \$266,000

The project will fund the construction and design of one-third of an energy efficient office building for the BTC (\$46,000), the RET chief of party's house (\$59,000), two village training facilities (\$33,000) and four buildings at RIIC/Kanye (\$63,000). The design of the BTC building, the RET chief of party residence, and VTFs will be performed by an architect with the TA contractor.

5. Local Staff, Travel and Support Costs - \$335,591

Support costs for staff travel and living expenses will be financed directly by the project. The project will also fund four administrative staff local contracts.

BOTSWANA RET PROJECT BUDGET
(US\$000)
(Revised)

USAID INPUTS	Program Operational Year			\$000 Total
	Year 1	Year 2	Year 3	
A. Technical Assistance				
1. Renewable Energy Specialist (Chief of Party)	97.1	97.1	97.1	291.3
2. Sociologist	76.1	76.1	76.1	228.3
3. Short-term consultants (28 months)	20.0	40.3	24.3	84.6
4. Passive Solar Design (architect's fee)	99.2			99.2
5. Contractor Overhead (50% of salaries)	75.0	75.0	75.0	225.0
6. G+A (10%) plus Fee (8%)	65.7	66.2	65.1	197.0
Contractor subtotal	433.1	354.7	337.6	1125.4
7. Contractor Support (USAID)	84.0	42.0	42.0	168.0
SUBTOTAL	517.1	396.7	379.6	1293.4
B. Commodities				
1. Media Equipment and Supplies	2.0	8.0	2.0	12.0
2. Curriculum Materials	2.0	6.0	2.0	10.0
3. Office Equipment	6.0	2.0		8.0
4. Village Domestic Technologies Materials	5.0	10.0	5.0	20.0
5. Laboratory and Scientific Equipment	5.0	60.2	60.2	125.4
6. Research and Development Project Materials				
a. Wind/Hand/Advanced Pumping Systems	10.0	20.0	10.0	40.0
b. Photovoltaic Pumping Systems	20.0	50.0	49.0	119.0
c. RET Health Center Equipment	10.0	10.0	20.0	40.0
d. Misc. R&D Materials	20.0	20.0	10.0	50.0
7. Water Technician Tool Kits	20.0	20.0		40.0
8. Shop Equipment	15.0	8.0		23.0
SUBTOTAL	115.0	214.2	158.2	487.4
Contractor and GSA handling fees	8.2	15.2	10.2	33.6
SUBTOTAL	123.2	229.4	168.4	521.0

USAID INPUTS (continued)	Program Operation Year			\$000 Total
	Year 1	Year 2	Year 3	
C. Training Costs				
1. Local Training Costs		40.6	51.0	91.6
2. Short-term training costs (40 person mos.)		54.2	137.5	191.7
SUBTOTAL		94.8	188.5	283.3
D. Construction				
1. Rural Industries Innovation Center (RIIC)			63.0	63.0
a. Two staff houses				
b. Trainers transit quarter				
c. Office/classroom				
2. Botswana Technical Center (BTC) (construction portion)			46.0	46.0
3. Village Training Facilities			33.0	33.0
a. Office/classroom				
b. Rondoval (3)				
4. Chief of Party House			59.0	59.0
Construction Total			201.0	201.0
5. Construction Inflation			65.0	65.0
SUBTOTAL			266.0	266.0
E. Local Staff, Travel Costs and Support Costs				
1. Local Staff Travel/Living Expenses	-	62.0	43.0	105.0
2. Project Staff (Local Hire)				
a) Secretarial staff	6.1	6.8	7.4	20.3
b) Administrative Assistant/ Bookkeeper	9.2	10.1	10.1	29.4
c) Driver/Messenger	3.7	4.1	4.5	12.3
SUBTOTAL	19.0	21.0	22.0	62.0
3. Contractor Support (U.S.)	65.7	52.8	50.0	168.5
SUBTOTAL (E)	84.7	135.8	115.0	335.6
F. Research Activities	-	54.0	173.4	227.4
G. Inflation & Contingencies	-	89.3	288.1	377.3
TOTAL USAID INPUTS	725.0	1000.0	1579.0	3304.0

GOB INPUTS	Program Operational Year			Total
	Year 1	Year 2	Year 3	
A. Personnel				
1. GOB Extension Staff				
a. RIO's - 10% (3)				
b. Adult Ed. - 10% (3)				
c. FWE - 5% (8)				
d. AD's - 5% (8)				
e. Ranch Off. - 5% (3)				
f. Community Service - 15% (8)				
g. CDO's & ADO's - 10% (8)				
h. Water Maint. - MRWA - 5% (8)				
SUBTOTAL	36.0	36.0	36.0	108.0
2. GOB Ministerial Departments				
a. MRWA-Electrical Dept. - 2% P600,000 x .07 = P42,000				
b. MOE - Non-Formal Educ. Dept. - 5%				
SUBTOTAL	17.7	17.7	17.6	53.0
3. GOB Funded RET Batswana Staff				
a. Counterpart Salaries				
(1) Renewable Energy Spec. Engineer (3 yrs @ \$12/yr.)	12.0	12.0	12.0	36.0
(2) Renewable Energy Spec. Trainer (3 yrs @ \$12/yr.)	12.0	12.0	12.0	36.0
(3) Sociologist (3 yrs @ \$10/yr.)	10.0	10.0	10.0	30.0
(4) PCV counterparts at RIIC (3)				
(a) Wind/Water Spec. \$9/yr.	9.0	9.0	9.0	27.0
(b) Village Technology Specialist \$7/yr.	7.0	7.0	7.0	21.0
(c) Technical Evaluation Specialist \$7-yr.	7.0	7.0	7.0	21.0
b. Facilitators (4) 3 years @ \$4/yr.	16.0	16.0	16.0	48.0
c. Support - \$10/yr.	10.0	10.0	10.0	30.0
SUBTOTAL	83.0	83.0	83.0	249.0
B. Commodities				
1. Vehicles				
a. 3 4x4 trucks	45.0			45.0
b. 1 pickup truck	10.0			10.0
c. 4 mopeds/motorcycles	2.0			2.0
SUBTOTAL	57.0			57.0

GOB INPUTS (continued)	Program Operational Year			Total
	Year 1	Year 2	Year 3	
2. Vehicle Support				
a. Maintenance \$20,000/yr.	20.0	20.0	20.0	60.0
b. Petrol \$15,000/yr.	15.0	15.0	15.0	45.0
SUBTOTAL	35.0	35.0	35.0	105.0
3. Project Material				
a. 20 aninometers (PM N. MRol)	51.0			51.0
SUBTOTAL	51.0			51.0
C. Land				
1. BTC building (1/3 of total area) Gaborone	10.0			10.0
2. Chief of Party house/Gaborone	10.0			10.0
3. RIIC RET buildings (4)-Kanye	18.0			18.0
4. VTF / districts	6.0			6.0
SUBTOTAL	44.0			44.0
D. Housing				
1. 3 PCV in Kanye, Type IV \$720/yr x 3 yrs.	2.2	2.2	2.2	6.6
2. 2 PCV in Gaborone, Type IV \$1000/yr x 3 yrs.	2.0	2.0	2.0	6.0
SUBTOTAL	4.2	4.2	4.2	12.6
E. Research and Development Activities				
1. Institution Photovoltaic Electrification		60.0	60.0	120.0
2. Advanced Wind Systems		60.0		60.0
3. Ethanol Fuel Plant			100.0	100.0
4. Health Post Cold Chain Operation			20.0	20.0
SUBTOTAL		120.0	180.0	300.0
TOTAL	327.9	295.9	355.8	979.6
Inflation (10% compounded)	32.8	59.2	106.7	198.7
TOTAL GOB INPUTS	360.7	355.1	462.5	1178.3
PEACE CORPS INPUTS				
A. PCV (5) 10 person years	210.0			210.0
B. PCV (5) Training in U.S. & Botswana	15.0			15.0
TOTAL PEACE CORPS INPUTS	225.0			225.0
TOTAL PROJECT INPUTS				4707.3