

PD BBC 924

AGENCY FOR INTERNATIONAL DEVELOPMENT

PROJECT DATA SHEET

1. TRANSACTION CODE

A = Add
 C = Change
 D = Delete

Amendment Number (4)

DOCUMENT CODE 3

2. COUNTRY/ENTITY

Botswana

3. PROJECT NUMBER

633-0221

4. BUREAU/OFFICE

Africa

6

5. PROJECT TITLE (maximum 40 characters)

Agricultural Technology Improvement

6. PROJECT ASSISTANCE COMPLETION DATE (PACD)

MM DD YY
09 28 90

7. ESTIMATED DATE OF OBLIGATION (Under 'B' below, enter 1, 2, 3, or 4)

A. Initial FY 81 B. Quarter 4 C. Final FY 90

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

A. FUNDING SOURCE	FIRST FY			LIFE OF PROJECT		
	B. FX	C. L/C	D. Total	E. FX	F. L/C	G. Total
AID Appropriated Total						
(Grant)	(761)	()	(761)	(7,718)	(1,467)	(9,180)
(Loan)	()	()	()	()	()	()
Other U.S.						
1.						
2.						
Host Country				1,610	1,519	3,129
Other Donor(s)						
TOTALS	761		761	9,328	2,981	12,309

9. SCHEDULE OF AID FUNDING (\$000)

A. APPROPRIATION	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)									
(2)									
(3)									
(4)									
TOTALS									

10. SECONDARY TECHNICAL CODES (maximum 6 codes of 3 positions each)

030

11. SECONDARY PURPOSE CODE

180

12. SPECIAL CONCERNS CODES (maximum 7 codes of 4 positions each)

A. Code

R/AG

BS

B. Amount

9,180

9,180

13. PROJECT PURPOSE (maximum 480 characters)

The purpose of the project is to improve the capacity of the Ministry of Agriculture's (MOA) research and extension programs to develop and effectively extend improved technology and practices relevant to the needs of small farmers in selected pilot areas.

14. SCHEDULED EVALUATIONS

Interim MM YY MM YY Final MM YY
07 84 06 86 06 89

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 PP Amendment.)

17. APPROVED BY

Signature

John E. Roberts

Title

USAID Director (Act)

Date Signed

MM DD YY
07 14 86

18. DATE DOCUMENT RECEIVED IN AID/W, OR FOR AID/W DOCUMENTS, DATE OF DISTRIBUTION

MM DD YY

ANNEX I

REVISED AMPLIFIED PROJECT DESCRIPTION

Elements of the amplified project description may be changed by written agreement of the authorized representatives of the parties named in Section 8.2., without formal amendment of this Agreement as long as such changes are within the definition of the Project as set forth in Section 2.1. This revised Annex I replaces in its entirety the Annex I to the Project Grant Agreement dated 9/29/81.

ARTICLE I

Project Description

The purpose of the project is to improve the capacity of the Ministry of Agriculture's (MOA) research and extension programs to develop and effectively extend improved technology and practices relevant to the needs of small farmers in selected pilot areas. The project has three sub-purposes which contribute to the institutionalization of a Farming Systems Research (FSR) program in Botswana. These are:

A. To improve the capacity of the Ministry of Agriculture's Department of Agricultural Research (DAR) to develop technologies for small farmer needs.

B. To improve the capacity of the extension service to transfer appropriate technologies and strengthen the linkages between research, extension and farmers.

C. To provide Botswana farmers in the pilot areas with relevant innovations in agricultural production technology and methods through field trials, demonstrations and farmer training.

Over the project life, FSR teams will be working with farmers on their fields utilizing various small farm technological possibilities. These teams will serve as the focal points for initiating adaptive Farming Systems Research activities. Technical assistance provided at the national level will complement work undertaken at the district level by improving the capacity of the Department of Agricultural Research to focus on problems relating to small farmer needs and by improving the linkage between the Department of Agricultural Field Services (DAFS) and the Department of Agricultural Research (DAR).

End of Project Status

By the end of the project it is anticipated that an ongoing FSR approach will be established and tested in selected areas of Botswana. Within the context of this approach, the following will have taken place by the end of project life:

- (a) The Ministry of Agriculture's Department of Agriculture Research (DAR) will be structured to participate more effectively in ongoing FSR and ultimately to farmers' needs. Specifically, 1) on-station research at the DAR

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will be structured to use a commodity approach, emphasizing cereals and legumes, and, 2) systems will be established to respond to requests from extension teams and conduct trials based upon these requests.

- (b) Improved linkages will have developed between the Ministry of Agriculture's (MOA's) Research, Extension, and Planning Departments resulting in more relevant adaptive technologies. The Research Extension and Liaison Unit will be staffed with qualified Batswana and functioning effectively; the Department of Agricultural Field Services (DAFS) will be disseminating tested technologies in pilot areas; and improved communication will be established between DAFS and farmers in pilot areas.
- (c) Technologies will be identified and tested in the pilot areas which increase small farm production and/or improve returns to labor/capital.

Estimated Project Outputs

The outputs which are expected are as follows:

A. Farming Systems Approach Designed, Developed and Tested in Two Areas:

- 1. Minimum of 2 teams installed and functioning.
- 2. Alternative crop and livestock technologies tested on farmers' fields.

B. Institutional Capabilities and Skills Developed Within the MOA to Carry Out FSR in Selected Pilot Areas

- 1. Qualified staff developed in needed speciality areas; approximately 20 persons trained at M.S. and B.S. levels.
- 2. Organizational structure and systems established to integrate research and extension in order to adequately test the FSR approach.
- 3. Assessment of FSR results concluded near the end of the project and plan prepared regarding the further institutionalization and expansion of FSR.

C. Necessary FSR Support Activities Strengthened:

- 1. Seed Technology Unit strengthened and progress made on localization of all positions.
- 2. Training Plan developed for crop production officers, and progress made on implementing the plan.

3. On-station crop research programs on sorghum, millet and cowpeas established and progress made on variety selection, cultivation practices and disease/pest resistance.

D. Research and Data Base Developed:

1. Research data collected on project is collated and analyzed.
2. Technological and social/economic data are written up and future needs identified.
3. A system is established for future data collection and analysis.

ARTICLE II

Contribution of the Parties

In order to achieve the purposes and objectives of the Project, the Parties will make inputs to the Project as described below:

A. A.I.D.

This section describes A.I.D.'s anticipated inputs to the Project. Funding levels indicated are the anticipated Life of Project Funding. Funding indicated in excess of that actually obligated under this Agreement will be provided under future increments, subject to the conditions set forth in Section 2.2 of this Agreement.

1. Technical Assistance (estimated \$5,490,000)

Technical assistance will be provided to the MOA in support of project activities through the assignment of about 52 person years of long-term advisors and about 37 person months of short-term consultants. Short-term technical assistance will supplement long-term technical services but may also be used for external evaluations, special assessments or audits if necessary. Long-term technical assistance includes approximately two years for a seed technologist to support the MOA's Seed Multiplication Unit. AID will also finance, subject to the availability of central or regional funds not included in the project, technical assistance for on-station crop research.

2. Technical Support (estimated \$1,482,000)

AID will finance logistic and other costs associated with long-term technical assistance such as travel to and from post, educational allowances, shipment of household effects, household maintenance and supplemental office equipment.

3. Commodities (estimated \$143,000)

AID will finance vehicles (estimated \$100,000), computers and other office equipment and supplies (estimated \$25,000) and library references, periodicals, etc. (estimated \$18,000).

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4. Operations and Support (estimated \$139,000)

AID will finance some commodities and costs associated with on-farm trials and tests, field days, workshops, etc.

5. Training (estimated \$903,000)

It is planned that fifteen participants will receive long-term training in the U.S. (estimated 44 py) in B.S. and M.S. programs in agricultural topics. Returning participants will serve either as counterparts of ATIP team members, or on other farming systems projects or else in key MOA positions associated with farming systems work. Approximately 40 person months of short-term U.S. and Third Country training will also be financed by AID. In-country training courses can be held on project related topics and financed by short-term training funds.

6. Contingency (estimated \$1,023,000) and Inflation

The contingency factor is used to cover unexpected changes in the AID budget in the level of goods and services. Inflation factors used in the cost estimates were 5% compounded annually for goods and services procured in the U.S., and 10% compounded per annum for goods and services procured in Botswana.

B. Grantee

In addition to its general obligation under Section 3.2 of this Agreement to provide funds and resources needed for the project, the Grantee will make the following inputs to the project:

1. Technical Assistance (estimated \$921,000)

The GOB will be responsible for staff salaries of counterparts who will both serve with the team technicians under the institutional contract and be sent for training. Additionally, they will be responsible for the support staff such as enumerators, secretarial staff and casual laborers.

2. Technician Support (estimated \$510,000)

The GOB will provide vehicles for the use of the U.S. long-term technical assistance staff and in-country per diem for counterpart and technician travel.

3. Commodities (estimated \$9,000)

The GOB will provide agricultural equipment and other field supplies required to support field trials.

4. Operations and Support (estimated \$13,000)

The GOB will provide office supplies, stores and funds for research support to the U.S. long-term technical assistance team.

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5. Construction and Rent (estimated \$1,801,000)

The GOB will provide all housing and offices for long-term technicians, as well as counterparts. Rondavels will be built in villages where the teams work. Customary GOB furnishings will be provided.

6. Training (estimated \$324,000)

The GOB will finance 15 person years of long-term U.S. and Third Country training for counterparts as well as international travel costs for AID funded participants.

7. Inflation

A ten percent compounded inflation factor has been added to all GOB financed costs except commodities and furnishings.

ARTICLE III

Implementation

A. Administration

1. Ministry of Agriculture

Research, extension and training activities in livestock and arable production are the responsibility of the Ministry of Agriculture. This project will address particular aspects of small farmer research and extension within the Department of Agricultural Research (DAR) program and the Department of Agricultural Field Services (DAFS).

The DAR, DAFS, and the Division of Planning and Statistics of the Ministry of Agriculture (MOA) will all be involved in this project. Overall project coordination will be the responsibility of a senior level Project Reference Group. This Reference Group which will meet at least once each year or as the need dictates, will be chaired by the MOA Permanent Secretary and will be comprised of representatives of DAR, DAFS, the Division of Planning and Statistics, and the Ministry of Finance and Development Planning (MFDP). USAID will be an ex-officio member of this Reference Group.

2. Agricultural Extension

The DAFS in the Ministry of Agriculture has responsibility for agricultural extension services. The extension activities are centered in the Field Section of this department which is headed by the Principal Agricultural Officer who reports to the Deputy Director of DAFS. The Deputy Director coordinates activities of the section and reports to the Director of DAFS. Within DAFS, specialist support for extension is provided by the following four divisions: a) animal production, b) land utilization, c) crop production, and d) information.

b

3. Agricultural Research

Agricultural research in the Ministry of Agriculture is located in two administrative units; the Department of Agricultural Research (DAR) and the Division of Planning and Statistics (DPS). The DAR has two major divisions; the Division of Animal Production and Range Research and the Division of Arable Research. Research in DPS is carried out mainly on special problems in the areas of Sociology and Economics.

4. Administrative Support for the U.S. Team

The U.S. long-term Technical Assistance team will be located in three different and widely dispersed locations within Botswana: three members will be located in the Gaborone area (the Team Leader at the main research station at Sebele, the RELO in Gaborone at the MOA's Department of Agricultural Field Services, and the Seed Technologist at Sebele);* as well as two team members in Mahalapye (Central Agricultural Region); and three in Francistown (Francistown Agricultural Region).

The Team Leader will work closely with Project research activities. An office in Sebele will be provided by the GOB for the Team Leader. Early tasks of the team leader will include planning the arrival schedules for the long-term advisors and the first short-term consultants, working closely with both research and extension to select the first groups of Botswana participants to go to the U.S. for academic training and laying the professional groundwork and work plan for the balance of the U.S. team.

An Administrative Assistant will assist the team leader with the difficult logistical support problems associated with team members located in different project areas.

The administrative responsibility for long-term technicians, once they have arrived in country, will rest with the USAID/Gaborone Field Support Office (FSO) which is currently responsible for all contract personnel. The FSO will provide the team with services relating to housing repair and maintenance in the event that the GOB is unable to provide these services. Moreover, the FSO will be responsible for supplying supplemental furnishings in addition to that provided by the GOB. The FSO will also assist with travel arrangements, shipment of household effects from Botswana and other related support.

Housing for the U.S. teams in the locations previously mentioned will be the responsibility of the GOB. The GOB has prescribed standards for staff housing which are suitable for expatriate professionals.

Subject to their availability, USAID will designate houses from previously USAID financed projects in the Gaborone/Sebele area for the team leader, RELO, the agronomists, and the Seed

*Research crop scientists, who are funded under the AID Collaborative Research Support Programs (CRSP), will receive limited administrative support from ATIP.

Technologist. In Mahalapye, two GOB houses will be made available (and if not available will be constructed by the GOB) for the Agricultural Economist and the Agronomist. In Francistown, where housing is in short supply, the GOB has agreed that if adequate housing is not available, the GOB will lease or build appropriate housing. Normal maintenance of the GOB-provided houses will be the responsibility of the GOB (Botswana Housing Corporation - BHC) at no cost to the Project. Offices, basic office furniture and equipment, office supplies and secretarial support will be provided by the GOB for all Project-funded technicians.

5. Role of USAID/Botswana

The USAID Project Manager will be the Agricultural Development Officer (ADO). The ADO will act as liaison between the Project Team and USAID/Botswana on matters pertaining to program and substance. The ADO will be an ex-officio member of the GOB Project Reference Group. As discussed above, the USAID/Field Support Office will assist the Team Leader in facilitating the smooth start up of the Project in the first months following the Team's arrival, as well as continuous logistical support similar to that provided to all contract teams presently operational in Botswana.

The Commercial Seed Technologist will not receive USAID logistical support, but will receive such support from the GOB, as agreed in all OPEX arrangements.

6. Coordination

Under this Project, the Team Leader will report directly to the Director of Agricultural Research at Sebele. The research results from either the research station or the farmers' fields will be directed toward the main office at Sebele. Recommendations will then be channelled out to the extension staff by the RELO. The team will also liaise with the Division of Planning and Statistics in order to institutionalize the linkage between work at the farmer level with national policy.

Within the Department of Agricultural Research there will be more precise focus and coordination of research activities on farmers' problems, especially within the context of a commodity approach. The DAR, DAFS and the Division of Agricultural Planning and Statistics plan to develop a comprehensive Agricultural Research Strategy as an outcome of an Agricultural Sector Assessment which will define more closely the future direction of agricultural research in Botswana.

The Research Extension Liaison Officer (RELO) is a very important position in achieving cooperation in the arable crops and livestock areas. This person will interact between Research and Extension. Feedback from the field teams will be disseminated throughout DAFS by the RELO. The RELO will report to the Director of Field Services and maintain liaison with the Director of Research and other appropriate MOA departments.

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A professional-level Farming Systems Research working group, which will include representatives of the various FSR teams in Botswana (USAID, SAREC, IFPP) DAR and DAFS will meet periodically to exchange information to ensure proper coordination of FSR activities.

7. Description of Contractor Work and Benchmarks

The field service staff (regional agricultural officers and crop and livestock production officers) and the research staff have begun to work together. Field staff have opportunities to attend research planning meetings in which they can make suggestions as to what direction research efforts should take in the future. During the course of the year they can also visit the operational research sites to examine the research and discuss progress to date. Researchers also invite the field staff to meetings where the results of their research is discussed. The Contractor team will encourage this type of collaboration. Specifically, the RELO will work with the Chief Arable Research Officer and the Chief Animal Production Research Officer in planning and scheduling activities.

A working relationship will be established between the Contractor staff and the local extension workers, the cooperating farmers and the wider community. Field days and tours of on-farm research and field tests will be a major activity of the Contractor teams. Field tours will be held during growing seasons and at harvest time, if results warrant. Contractor staff will also work with local extension officers in designing and initiating on-farm demonstrations. Contractor staff and local extension workers will meet with cooperating farmers to assess progress and identify problems that have arisen.

Long-term training is intended to help localize the program established by ATIP. A training plan is currently being developed for crop production officers and should be implemented in 1986, thus achieving one of the expected outputs of the project. By the end of the project approximately 20 individuals will have earned either a B.S. or M.S. degree (as a result of both GOB and AID funding) and returned to FSR-related positions. For example, the Research Extension Liaison Unit is meant to be staffed with qualified Batswana and functioning effectively by the end of the project. Two people are destined to work in this section: one Motswana will return in July 1986 with a B.S. degree and another will leave in August for U.S. degree training.

By early 1989, the FSR team in Mahalapye should be staffed with qualified Batswana and the Francistown team should be partially localized. This should allow for the ATIP TA staff to be reduced in FY 90 as proposed without jeopardizing project effectiveness.

One of the project outputs is an organizational structure and systems established to integrate research and extension in order to adequately test the FSR approach. A proposal suggesting a manner in which FSR could be institutionalized was submitted to the MOA in 1985. The proposal is being circulated and a response from the MOA is expected in 1986. The MOA's consideration of this document is an important first step in the long decision-making process regarding the evaluation and possible adoption of the FSR approach on a nation-wide basis.

Project progress can be measured by the success of on-farm test and trials, and participant training and the steps the GOB has taken toward evaluating and making decisions regarding the nation-wide adoption of FSR. These elements will be worthy of evaluation during the final 18 months of the MIAC contract and also during the implementation of the proposed new two and one-half year contract. The workplans found in annual project reports will contain benchmarks which assist in determining what progress is being made toward achieving project outputs. For example, the status of on-farm surveys and trials planned for the past year and the proposed surveys and trials for the next year will be detailed in the workplan indicating number of cooperating farmers and trials conducted, type of test and level of management and implementation participation by both researchers and cooperating farmers. The annual workplans, produced by the Contractor team, will be submitted for USAID review and concurrence.

The training schedule (Attachment A) will serve as a monitoring tool for long-term participant training. With regard to the institutionalization of the FSR approach, the GOB's Agricultural Sector Assessment, expected to be completed in September 1987, will include an analysis of research programs and a statement of the GOB's position on adopting FSR.

Over the life of the project and, particularly over the term of the implementation contract, emphasis should be placed on (1) developing and refining the FSR approach and (2) communicating the approach and project results to concerned parties. Under more stable agro-climatic conditions, FSR could focus its technologies upon the "average" farmer. Due to varying conditions which affect both the growing of crops and raising of livestock in Botswana, this is not possible. Rather, one needs to determine in detail what technologies/techniques are appropriate for what conditions in terms of increased yields/productivity and cost effectiveness; farmers must be presented with several options instead of a single practice. For example, the initial tests by the contractor team have shown that double plowing will increase crop yields dependent, among other things, upon a minimum level of rainfall. Further double plowing tests need to establish what range of rainfall is acceptable and what other conditions affect the application of this technique for farmers in different locations. Attention will also need to be given to communicating the FSR approach and project results to counterparts, GOB extension workers and researchers, farmers and GOB policy decision-makers.

B. Procurement

1. Purchased by Grantee

Building materials and engineering design and construction services for housing and offices (as required) will be procured by the Grantee. The Grantee will procure or otherwise provide basic office equipment and furniture, and equipment and furniture for Project technician houses. The vehicles required for the Project will be purchased by the Grantee, as well as fuel, tires, and vehicle maintenance services. Additionally, the GOB

will provide some funds for the purchase of small farm implements, fertilizer, and the costs of enumerators.

2. Purchased by A.I.D.

A.I.D. will negotiate and sign a direct AID contract with the Contractor. The design of this project was carried out through the Collaborative Mode with assistance provided by a Title XII Institution. It is planned that the project will be implemented by the same institution, the Mid-America International Agricultural Consortium (MIAC) until the completion of its contract. AID/W, in coordination with USAID/Botswana, will contract with MIAC to provide the short¹ and long-term² Technical Assistance proposed for the Project as well as administrative arrangements related to recruitment, transportation, shipment of household effects, etc. For contemplated contract services after December 1987, the selection of an implementing institution and subsequent contract negotiations will be subject to normal AID contract regulations.

The Contractor will be responsible for implementing much of the Project funded short and long-term participant training (in-country, Third Country and the United States). All administrative responsibilities relating to the selection of these trainees, design of individually tailored training programs, placement of students and transportation will rest with the Contractor. AID will arrange for the project funded short and long-term participant training not handled by the contractor.

USAID experience with projects with large numbers of short-term consultants has indicated that it is more cost effective for USAID to purchase a vehicle for the use of consultants than to periodically rent vehicles at exorbitant rates from the single rental agency in Botswana. Since GOB policy does not allow vehicle purchase for these purposes, USAID will purchase directly through its Field support Office at least one light duty vehicle for Project use. AID will also procure some commodities (fertilizer, seed, etc.) to facilitate on-farm trials and tests.

¹With the exception of short-term consultants responsible for "out-side" evaluations. These individuals will be contracted directly by USAID/Botswana or AID/Washington.

²With the exception of the Seed Technologist who will be recruited and contracted by USAID/Botswana's OPEX recruitment contractor.

C. IMPLEMENTATION SCHEDULE

<u>Date</u>	<u>Major Action</u>	<u>Responsible Organization</u>
Dec. 1985	Audit Report of project submitted to USAID	RIG
March 1986	Review of Audit findings with GOB	AID/GOB
March-April 1986	TDY by two Soil Scientists	AID/W
May 1986	Project revisions made and approved	AID/GOB
May-June 1986	Evaluation by external team	AID
June 11, 1986	All Audit Recommendations satisfactorily met	AID
June-July 1986	TDY by Social Scientist	AID/GOB
Aug. 1986	RELO counterpart goes for training	AID/GOB/AED
Sept. 1986	Final plans for GOB funded training Approved	GOB
Nov. 1986	Contracting Actions Initiated to procure technical services after MIAC contract expires in 1987	AID
April 1987	Start two years of project funded Seed Technologist services	AID/Contractor
Aug. 1987	GOB financed students depart	GOB
Aug. 1987	Final two AID funded students depart for M.S. degrees	GOB/AID
Dec. 1987	Current MIAC contract expires and new contract services commence	AID/GOB/ Contractor
Dec. 1987	Comprehensive Agricultural Research statement prepared to guide research program development	GOB
June 1989	Final external evaluation	AID/GOB
July 1989	Comprehensive analysis of results of Project prepared including a plan for its continuation on a broader scale in the future, if warranted	Contractor/GOB/AID
Aug. 1989	Contract team reduces staff for final year	Contractor
July 1990	Contract team departs	Contractor
Sept. 28, 1990	PACD	AID

ARTICLE IV

EVALUATION

A. General

Evaluation is a built-in and crucial component of this project. It is designed to ensure that project purposes and assumptions as stated in the logical framework are being attained. It also attempts to measure what changes have taken place and the impact of the project over its life. There are evaluations planned during the life of this project, as shown in the table below.

<u>Type of Evaluation</u>	<u>Estimated Duration</u>	<u>Scheduled Period</u>
External Evaluation	3 weeks	July 1984
External Evaluation	3 weeks	June 1986
Final Evaluation	3 weeks	June 1989

B. Internal Evaluations

AID Project Evaluation Summaries (PES) will be prepared periodically to examine progress toward achieving project objectives and the performance of the Contractor, USAID and the GOB in meeting project commitments. These evaluations will be conducted jointly by the GOB and USAID in accordance with standard AID procedures, and will be used to supplement external evaluations when deemed necessary by USAID/Botswana.

C. Mid-term Formative Evaluation

At the end of the second and fourth years of the project, evaluation teams will be contracted by AID using short-term technical assistance funds. The task of these teams will be to assess and identify any problem areas, compare actual achievements to PP targets, and make recommendations for design adjustments.

D. Final Evaluation

About one year prior to the end of the project, an evaluation team will be contracted for a thorough final assessment of the project and its results. This team will also recommend to the GOB additional measures to be taken in order to strengthen its research effort in the future.

ARTICLE V

Illustrative Financial Plan

The Illustrative Financial Plan sets forth the planned contributions of the Parties. Changes may be made to the Plan by written agreement of the representatives of the parties identified in Section 8.2 without formal amendment of the Agreement, provided such changes do not cause (1) AID's grant contribution to exceed the amount set forth under Section 3.1 or (2) the Government's contribution to be less than the amount set forth under Section 3.2.

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ILLUSTRATIVE FINANCIAL PLAN FOR AID
ESTIMATED CONTRIBUTIONS (\$000's)

<u>BUDGET ITEMS</u>	<u>TOTAL</u>
Technical Assistance	5,490
Technical Support	1,482
Commodities	143
Operations and Support	139
Training	903
Contingency	1,023
	<hr/>
	9,180

ESTIMATED GOB EXPENDITURES

<u>Component</u>	<u>FY82</u>	<u>FY83</u>	<u>FY84</u>	<u>FY85</u>	<u>FY86</u>	<u>FY87</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>	<u>TOTALS</u>
<u>Technical Assistance:</u>										
Counterparts	10,348	40,941	51,877	45,267	50,000	55,000	60,500	66,550	73,205	453,688
Support Staff & Casual Labor	12,975	37,775	48,500	50,750	52,000	57,200	62,920	69,212	76,133	467,465
<u>Technical Support:</u>										
Vehicles	3,000	32,500	54,000	54,000	60,000	66,000	72,600	79,860	87,846	509,806
<u>Commodities:</u>										
Ag. Implements & Field Supp.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
<u>Operations and Support:</u>										
Stores and Office Supplies	2,000	1,000	1,100	1,210	1,331	1,344	1,478	1,626	1,788	12,887
<u>Construction and Rent:</u>										
Furnishings	45,000				45,000					90,000
Offices	6,415	19,210	21,700	26,040	27,000	29,700	32,670	35,937	39,530	238,202
Rondavels	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650	41,850
Housing Rentals-US Techs	13,650	57,900	96,228	105,846	108,000	118,800	130,680	143,748	158,122	932,974
Counterpart Accommodation	10,800	47,520	52,270	57,499	54,000	59,400	65,340	71,874	79,061	497,764
<u>Training:</u>										
Long Term (15py at \$21,600)						108,000	108,000	108,000		324,000
TOTALS	<u>109,838</u>	<u>242,496</u>	<u>331,325</u>	<u>346,262</u>	<u>402,981</u>	<u>501,094</u>	<u>539,838</u>	<u>582,457</u>	<u>521,335</u>	<u>3,577,626</u>

AID Total Costs

GRAND TOTAL ALL PROJECT COSTS

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PROPOSAL - ATIP COUNTERPART TRAINING SCHEDULE

<u>COUNTERPART NAME</u>	<u>DISCIPLINE</u>	<u>DEPT.</u>	<u>1982/83</u>	<u>1983/84</u>	<u>1984/85</u>	<u>1985/86</u>	<u>1986/87</u>	<u>1987/88</u>	<u>1988/89</u>	<u>PERSON YEARS</u>
GASOSEGELWE, Phodiso	Agronomy	DAR	1/83	B.S.	8/85	M.S.	6/87			5.5
MCHIVE, Fixen N.	Agronomy	DAFS	1/83	B.S.	12/85					3
MONYATSI, Tshekiso	Ag. Econ.	DPS	1/83	M.S.	12/84					2
MODIAKGOTLA, Elijah	Agronomy	DAR		8/83	M.S.	8/85				2
MOREMEDI, Gagoitsiwe	Agronomy	DAFS		8/83	B.S.	5/86				3
TJIRONGO, Meshack	Ag. Econ.	DPS		8/83	B.S.	5/86	M.S.	12/87		5.5
LUZANI, Jonah	Agronomy	DAR				1/86	B.S.	12/88		3
TIBONE, Chada	Ag. Econ.	DPS				1/86	B.S.	12/88		3
SELEKE, Tebogo	Ag. Econ.	DPS				1/86	B.S.	12/88		3
MATLHO, Wame	Animal Sci	DAR				1/86	M.S.	12/87		2
LESOTLHO, John	Rural Soc.	DPS				1/86	B.S.	12/88		3
MOTSWASFILE, O. P.	Seed Tech.	DAR				1/86	B.S.	12/88		3
RAMOLEMANA, Gaebewe	Agronomy	DAFS				8/86	M.S.	8/88		2
UNKNOWN	Crop Science	DAFS					1/88	M.S.	12/89	2
UNKNOWN	Crop Science	DAFS					1/88	M.S.	12/89	2
									TOTAL	44

ATTACHMENT A

LONG-TERM TECHNICAL ASSISTANCE

	<u>FY87</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>
Sebele/Gaborone:				
Chief of Party (COP)	X	X	X	X
RELO/Deputy COP	X	X	X	--
Mahalapye:				
Agronomist	X	X	X	X
Ag. Economist	X	X	X	--
Francistown:				
Agronomist	X	X	X	X
Ag. Economist	X	X	X	X
Animal Scientist	X	X	X	--

*The composition of the TA team in FY90 as shown is illustrative; the exact composition (and location) will be determined at a later date.