

Southern Africa Regional Program

Program Focus Narrative

The ten states presently comprising the Southern Africa Development Community (SADC) are well endowed with important natural resources, with gold and minerals comprising 80% of the export value of the region. Individually, however, most of the economies are weak, being dependent on outside markets and tenuous transport, and with significant variation in population, geographic area, per capita income, and resource endowment. The region includes several of the world's "least developed countries", including Mozambique, Tanzania, Malawi, Zambia, and Lesotho.

During the past decade political developments have dramatically changed the socio-economic landscape -- Namibia has achieved independence, separatist laws and previously opposing factions and liberation movements in South Africa are negotiating to shape a post-apartheid state. Reconciliation in Mozambique and the frustrations with war in Angola hold the promise of peace in the region. State-denominated economies are being replaced by the more market-oriented participatory private sector, and protectionist regimes are being supplanted by more export-oriented policies. Major structural adjustment programs are underway in Zimbabwe, Zambia, Mozambique, Malawi, and Tanzania. These changes are creating an environment that will facilitate economic growth and job creation through greater efficiency in production and increased domestic and foreign investment.

Until recently, SADC's role as the Southern Africa Development Coordination Conference (SADCC), was one of facilitating cooperation and coordination of development projects. In response to the evolutionary changes in the region's economic and political environment, SADCC proposed bold changes last year, including revision of its mandate and structure. In lieu of SADCC's historic focus on reducing economic dependence, especially but not exclusively on South Africa, SADCC proposed changing its focus to regional economic integration cooperation in the context of majority-ruled South Africa. SADCC also changed from an informal structure to a treaty-based organization re-named the "Southern Africa Development Community (SADC)".

Over the past thirteen years, over \$400 million has been provided by the United States to support Southern Africa Development Community (SADC) programs. The regional resources have augmented more than \$400 million in bilateral assistance to SADC's member countries. As identified in the Regional Development Strategy Statement for the FY 1991-1995 period, three key objectives drive the Southern Africa Regional Program (SARP) Program. (The fourth objective originally identified, i.e., the development of strategies for future regional growth, is being pursued within the portfolio's focus on its three principal objectives.) The three objectives are:

1. To improve the capacity and efficiency of physical infrastructure needed to transport critical inputs and to enhance producers' competitiveness in new and expanding markets;
2. To enhance ability of SADC countries to feed their people and where possible, produce for export; and
3. To stimulate trade and entrepreneurship.

Approximately two thirds of SARP resources support the Agency priority area of economic growth and one third support the environment. Within the transport objective, increased emphasis is being placed on effecting efficiencies in utilization of infrastructure already built versus building capacity. This is evident in the FY 1992-1995 SARP program, in which 55% of transport program resources will be utilized for transport efficiency and reliability improvement projects, contrasted with SARP's historic concentration in the transport sector on railroad infrastructure investments (72% of total transport investment during the FY 1981-1991 period), road transport (18%) and intermodal transport (8%), with only 1% invested in efficiency projects. The SARP focus on transportation is not viewed as an end in itself, but rather, as a necessary ingredient to support trade, attract investment, and in the longer term, economic growth in the SADC region.

SARP's second strategic objective is improving the potential for sustainable food security. This is being pursued through support for research and transfer of technology on food crops, especially through strengthening national agricultural research center capacity to accept and apply the research and training of agricultural scientists. The emphasis in research efforts, including the ICRISAT project for sorghum and millet research and SARRNET project for root crops research, will be on dissemination and utilization of research technologies developed for use within the region to lessen the region's dependence on food imports.

In addition, as part of the strategy to achieve the food security objective, initial pilot efforts in natural resources at the community level are being expanded throughout the region as a means of providing an alternative source of income to traditional land use for those living on agriculturally marginal lands. The project activities help preserve both the environment and the region's wildlife, critical elements for sustainable development.

In order to stimulate trade and expand the participation of the private sector in the delivery and management of the infrastructure required to support increased investment, the Southern Africa Regional Program will continue to fund a regional transport efficiency initiative, begin a rail restructuring initiative, and initiate a telecommunications restructuring program. Other initiatives to promote trade and entrepreneurship on a

regional basis include proposed funding for a regional economic integration project which will examine the potential for greater intra-regional economic synergies, including the establishment of a cross-border investment facility.

FY 1994 Program

With FY 1994 resources equivalent to 75% of the proposed Congressional Presentation level, USAID/Zimbabwe will continue supporting the SADC Transport Efficiency initiative begun in FY 1993, and initiate a new policy reform activity directed at railway restructuring throughout the region. An important infrastructure need in Zambia, the Kafue Rail Bridge will be initiated as well. To support the new regional focus on economic interdependence, SARP will initiate a new regional economic integration project activity.

Support for the sorghum and millet research effort expanded with a project amendment in FY 1993 must be deferred, but support will be continued for the on-going regional natural resources and root crop research initiatives. Both activities will support food security and environmental objectives.

The new telecommunications sector restructuring program will be initiated to provide essential infrastructure to support expanded investment and increased regional integration.

With program resources equivalent to 100% of the proposed Congressional Presentation level, the Mission could initiate a new infrastructure initiative to support the Nacala transport corridor in Mozambique and Malawi. In addition, support for sorghum and millet research could be continued, and the telecommunications policy reform initiative could be accelerated with additional resources.

FY 1995 Program

In assuming a base level of only 50% of the FY 1994 Congressional Presentation level, USAID Zimbabwe is severely constrained in achievement of its strategic objective related to increased transport efficiency. A planned non-project railway policy reform initiative would have to be dropped or deferred, as well as the planned major initiative to support the Nacala transport corridor. Only the technical assistance transport efficiency initiative begun in FY 1993 would be continued.

The agricultural research on root crops would be somewhat reduced and support for natural resources management would be halved. The economic growth area would continue to receive priority, with the bulk of resources directed towards the new telecommunications initiative and continuation of an analytical support activity in regional economic integration.

With an additional increment of 25% of the 1994 Congressional Presentation level, USAID Zimbabwe would strengthen its program support for transport efficiency with initiation of the important railway restructuring initiative. All other project support levels would remain at the same as for the core, or base program level, except for a higher increment of funding needed for natural resource management.

The further addition of resources up to 100% of the 1994 Congressional Presentation level would allow for the same level of support as envisioned under the 75% scenario, but would give the Mission the latitude to concentrate additional resources in the transport efficiency area, greatly enhancing the probability of achieving substantial, measureable impact in reducing the delays and costs of transporting goods within the region and out of the region. The result would be increased competitiveness for the region's exports and increased economic growth.

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1994 New Project Description**Regional Telecommunications Restructuring Program
(690-0274)(690-0278)**

LOP Funding : \$75 million (\$60 m. NPA; \$15 m. PA)
FY 1994 Obligation: \$14 million (\$10 m. NPA; \$ 4 m. PA)

Purpose: To increase and broaden access within the SADC region to a more cost effective system for information transfer.

Relation to Mission and Agency Strategic Objectives: The Mission's Regional Development Strategy Statement highlights the critical role of infrastructure in facilitating trade expansion, economic growth, and investment. As national governments undertake macroeconomic restructuring efforts and regional transportation networks are improved, better telecommunications is increasingly cited as a key binding constraint to expanded investment and trade in the region. The program addresses critical sectoral policy issues which inhibit efficient communication, increased private participation in development of the telecommunications sector, and attraction of private capital into the region, all of which impacts directly on the Agency policy area of economic growth. In addition, the planned CIP disbursement modality of non-project assistance will enhance U.S. business opportunities in the region for both equipment suppliers and investors.

Expected Outputs and Impact Measurement: The program will combine conditionality for policy reforms with technical assistance and training to help restructure and rationalize telecommunications operations. Program outputs will include:

- o Regulatory structure established and functioning in professional and transparent manner to oversee sector activity and ensure competition, as measured by number of independent regulatory agencies functioning;
- o Legislation and regulations allow competition, private investment, and use of most appropriate cost effective technology, as measured by percentage of core services in each country offered by private sector;
- o Private sector management techniques adopted and implemented, as measured by percentage of non-core services offered by private sector.

Implementation and Management Arrangements: The program will be designed and implemented in a modular fashion. Projectized resources will be obligated through a Handbook 13 Grant to the Southern Africa Transport and Communications Commission (SATCC), while non-project resources will be obligated with Handbook 3 grants with up to three SADC member governments on a bilateral basis. Program activities will be supported with technical assistance and training provided through an institutional contractor which will have its base in Harare and with individual country offices where program activities dictate. Project management will be carried out by a USDH assisted by a project funded USPSC who will carry out day-to-day technical oversight and administrative functions.

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Sustainability: The Program will lead to a long term increase in efficient telecommunications services for residential and business users. Through the program, governments will make fundamental changes in the structure for ownership and delivery of services; this will benefit customers at all levels. The technical assistance and training will ensure that adequate safeguards and regulatory mechanisms exist to provide service at cost effective rates.

Design Strategy and Schedule: The program will be designed in phases. The initial obligation in FY 1994 will be to support projectized activities and will occur in the first quarter of FY 1994. One PAAD will be prepared and submitted to A.I.D./W for review in the second quarter of FY 1994, and obligation of funds will occur in the third quarter.

DOC.2359M

1994 New Project DescriptionRegional Technical Support
(690-0279)

LOP Funding : \$2.5 million
FY 1994 Obligation: \$.3 million

Purpose: To promote Southern Africa regional consensus on economic and social development strategies which ensure equitable and sustainable regional growth.

Relation to Mission and Agency Strategic Objectives: The Mission's Regional Development Strategy Statement identifies the need to explore strategies for future regional growth, which requires execution of studies and the provision of technical expertise over a range of sectors and issues. The project will directly support this objective and the Agency's policy objective of economic growth. The project will provide sector specific support required to create an attractive enabling environment for investment, including assistance in the transport, private enterprise, and other sectors that may be identified with development of the new Southern Africa regional initiative. The project will use a participatory approach to ensure that SADC partners are involved in both the analyses and the policy advocacy activities undertaken with project support.

Expected Outputs and Impact Measurement: Based on the technical assistance and expert services to be provided under this project, the following outputs are anticipated:

- o Increased transfer of technical expertise for regional trade strategies and private sector development, as measured by the number of private sector activities initiated as a result of technical consultancies;
- o Increased transfer of technical expertise required for improved, more efficient and reliable transport service, as measured by increased usage of the region's most cost effective transport corridors by the private sector; and
- o Increased collaboration among donors in supporting policy, regulatory, and institutional changes required for achieving an enhanced investment climate in the region, as measured by increased A.I.D. participation in broad, coordinated donor initiatives.

Implementation and Management Arrangements: The project resources will be obligated through a bilateral agreement with the Government of Zimbabwe. Activities and technical services will be procured through personal services contracts or through institutional contract arrangements. In addition, the project may buy-in to vehicles made available at a central level. The project will be managed by a USDH in USAID/Zimbabwe.

Sustainability: The Project will provide support services for only a limited amount of time. Host government, private sector entities, and the USAID missions which benefit from these services will increase their internal capacities for technical advice and implementation to carry out sustainable development interventions.

Design Strategy and Schedule: The minimal level of funding for this project, and the Agency's new focus on streamlining paperwork and documentation make this project an ideal candidate for a one document approach. Therefore, USAID/Zimbabwe requests a waiver of a PID and will proceed with development of a Project Paper to be reviewed and obligated in the second quarter of FY 1994.

DOC. 236DM

1994 New Project Description

R-5

**Regional Economic Integration
(690-0275)**

LOP Funding : \$10 million
FY 1994 Obligation: \$ 2 million

Purpose: To support the development of concrete and implementable steps to hasten the process of market-based externally-oriented, regional economic integration.

Relation to Mission and Agency Strategic Objectives: National structural adjustment programs presently in place in the region have rightfully placed most of their emphasis on the need for external export orientation. Other reforms that could have led to economic growth as a result of trade and investment facilitation between countries in the region have been largely neglected. As a result, many national barriers to expanded trade, including the flow of goods, services, information, and technical resources across borders, remain in place with deleterious consequences for economic growth. U.S. assistance to SADC countries will, therefore, seek to redress the most fundamental impediments to economic growth and development in the region in part by supporting policy and regulatory reforms that would stimulate greater intra-regional trade and increased investment.

Expected Outputs and Impact Measurement: Resolution of regional conflicts and the emerging role of a post-apartheid South Africa and the transformation of the Southern Africa Development Community from a political institution to an economic body will impact on the project strategies selected to facilitate and accelerate regional economic integration. At this point, expected outputs will include:

- o Increased attractiveness of the region for investment due to increased communication and transport efficiencies and capabilities, as measured by increased flows of private domestic and foreign capital investment.
- o More competitively priced goods due to reduced transport and border transaction costs, as measured by adoption of standardized border crossing documentation for goods, standardized cargo tracking systems for the railways, harmonized road and rail tariff structures, and relaxed licensing restrictions.
- o Increased economic interdependence, improved conflict resolution capabilities, and shared benefits of increased trade as measured by reduced refugee flows, increased trade flows, and political stability.

Implementation and Management Arrangements: The project will be designed after decisions are made on the proposed structure and content of the planned new southern Africa regional initiative.

Sustainability: The project interventions will be identified and designed with the participation of regional experts and institutions. The measures to be introduced to increase regional economic integration will not require the project to fund operational costs of the implementing institutions.

Design Strategy and Schedule: Project design activities will commence in the second quarter of FY 1994, and obligation of the new project will take place during the fourth quarter of FY 1994.

DOC. 2363M

1994 New Project Description

B-7

Regional Railway Restructuring (690-0276)

LOP Funding : \$50 million
FY 1994 Obligation: \$ 7 million

Purpose: To support organizational, management, and operational restructuring required for increased efficiency, reliability, and competitiveness of the SADC railway systems.

Relation to Mission and Agency Strategic Objectives: The project contributes directly to the Mission's strategic objective to increase capacity and efficiency in infrastructure that serves regional cooperation, access to regional and external markets, and economic growth. The project will support specific policy and regulatory changes that rationalize rail operations to improve efficiency and reliability. The project will contribute to the Agency's economic growth objective by improving foreign exchange balances of SADC member countries as a result of reduced costs of transport and improved trade competitiveness.

Expected Outputs and Impact Measurement: The project will fund assistance to, inter alia: rationalize staffing levels; rationalize rolling stock and maintenance facilities; privatize non-core railways assets; and establish employee stock ownership programs. It is anticipated that outputs resulting from policy changes and operational and management improvement will include:

- o Improved profitability of railway operations in selected SADC countries as measured by the increase in return on capital employed;
- o Improved maintenance capability as measured by the decrease in operating losses due to maintenance failures; and
- o Reduced state role in rail transportation services as measured by the percentage of services contracted out to the private sector as well as the percentage of services privatized.

Implementation and Management Arrangements: The project will use a modular approach to implement policy reforms and to restructure railway-specific operations and management in at least three SADC member countries. Where appropriate, funding of the interventions identified above will be leveraged with other bi-lateral and multi-lateral donor agencies' assistance to achieve maximum project impact. As such, the project envisages joint co-financing arrangements with the World Bank and other donors where suitable opportunities exist and where Buy-America opportunities can be realized.

The joint co-financing approach to project implementation reduces the project supervision and management burden on mission staff. Once railway-specific project interventions are evaluated and approved for funding, a trust fund account would be established for the specific

railway. The World Bank would be designated as the Administrator of the trust funds and would control both programmatic and financial implementation progress and accountability. USAID staff would monitor project implementation in the same manner as is presently employed with the National Railways of Zimbabwe project, i.e., by participating in project supervision missions led by the World Bank and receiving periodic reports on the status of project implementation and disbursement of funds.

Sustainability: The project interventions and related outputs are intended to improve the operational and financial performance of the region's railways by rightsizing them in accordance with future traffic levels, providing for private sector participation in railway activities, and providing better customer service. These are the critical ingredients to the sustainability of southern Africa's railways. Appropriate institutional structures to make the railways flatter and leaner organizations motivated by commercial incentives will also contribute to the sustainability of the region's railways. At the end of the day, the proposed project will make the regions' railway system more customer oriented, more dependable, and more efficient in service delivery. The railways will then be in a position to arrest traffic decline and attract new customers, thereby increasing the revenue base and enhancing the prospects for sustainability.

Design Strategy and Schedule: Project design activities will commence in the first quarter of FY 1994, and obligation of the new project will take place during the third quarter of FY 1994.

DOC. 2366M

1994 New Project Description

B-9

**Nacala Corridor Operations
(690-0255)**

LOP Funding : \$10 million
FY 1994 Obligation: \$ 5 million

Purpose: To assist the Governments of Mozambique and Malawi to increase the reliability and competitiveness of the Nacala transport corridor as a cost effective transport system for the region's commercial trade.

Relation to Mission and Agency Strategic Objectives: The Nacala Corridor consists of the Nacala Line (CFM-N), Malawi Railways, and the Port of Nacala. The closure of the Nacala Line from Malawi to the Port of Nacala in the early 1980's due to the insurgency imposed severe economic hardship on Malawi and resulted in substantial revenue losses to the Government of Mozambique. The line is currently under rehabilitation, and is expected to be completed in early 1994. The only remaining infrastructure requirement is rehabilitation of the track between Entre Lagos and Cuambra to improve track safety and bring the track's speed up to international standards.

The project contributes directly to the Mission's strategic objective to increase capacity and efficiency in infrastructure that serves regional cooperation, access to regional and external markets, and economic growth. The project will support specific policy, regulatory, and management changes that will provide optimum coordination of road, rail, and port operations in the transport of goods through the Nacala Corridor. The program will contribute to the Agency's economic growth objective by improving foreign exchange balances of SADC member countries as a result of reduced costs of transport and improved trade competitiveness.

Expected Outputs and Impact Measurement: The project will result in the following outputs:

- o Improved profitability of railway and port operations in the Nacala Corridor, as measured by Return on Capital Employed;
- o Increased operational efficiency, as measured by reduction in time spent at transit traffic downtime at interchange points and increased utilization of motive power and rolling stock;
- o Increased international traffic flows, as measured by cargo shipments.

Implementation and Management Arrangements: International transit traffic on the Nacala Corridor is expected to be about 254,000 tons in 1995 and will about double to 503,000 by year 2010.

The proposed project activities will be carried out in two phases. Phase I is an evaluation and assessment phase and will involve a comprehensive financial viability and investment study of the corridor. The study will detail past performance, resources, and present level of operational efficiency of the corridor. It will also identify any required investments needed to increase profitability of the corridor. The analysis will be used to develop specific strategies required to achieve the balance between projected traffic demand and competitive railway operating levels. The strategies will identify options for private participation in railway and port operations, including management of the system. Phase I will conclude with a strategic plan for long-term management of the Nacala Corridor.

Phase II of the project will support implementation of the strategic plan for long-term management of the Nacala Corridor. Indicative interventions include technical assistance to develop institutional arrangements and legal agreements for joint operations of the corridor, technical assistance for identification and evaluation of third party private sector entities capable of operating and managing the rail operations, investment in a train control system, technical and capital assistance for establishment of an appropriate wagon management and control system, and assistance for training of management and staff.

The project will be funded under a trilateral agreement with the Governments of Mozambique and Malawi and USAID/Mozambique. Project management and supervision will be carried out by USAID/Mozambique, although USAID/Zimbabwe will maintain project oversight responsibilities.

Sustainability: The long-term sustainability of the Nacala Corridor is directly related to the strategic options and investment program to be identified and implemented under the proposed project. The proposed project interventions should strengthen commitment of the governments of Mozambique and Malawi to moving toward more private sector participation in the operations and management of the port and rail systems and to bring the system in line with traffic demand.

Design Strategy and Schedule: Project design activities will commence in the second quarter of FY 1994, and obligation of the new project will take place during the fourth quarter of FY 1994.

**ATTACHMENT 1
FY1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level			
		100%	75%		
1. INFRASTRUCTURE EFFICIENCY	Economic Growth	Nacala	5,000		
		Kafue	2,800	Kafue	2,800
		STEP	4,000	STEP	4,000
		Rail Restr.	7,000	Rail Restr.	7,000
			<u>18,800</u>		<u>13,800</u>
2. NATURAL RESOURCES/ FOOD SECURITY	Environment	ICRISAT	2,000		
		NRM	9,500	NRM	7,500
		SARRNET	2,000	SARRNET	2,000
			<u>13,500</u>		<u>9,500</u>
3. ECONOMIC INTEGRATION/ GROWTH	Economic Growth	Reg. Econ. Int.	2,000	Reg. Econ. Int.	2,000
		Telcomm (NPA)	10,000	Telcomm (NPA)	7,000
		Telcomm (TA)	4,000	Telcomm (TA)	4,000
			<u>16,000</u>		<u>13,000</u>
4. PROGRAM SUPPORT		PD&S	1,400	PD&S	900
		Reg Tech. Supp	300	Reg Tech. Supp	300
			<u>1,700</u>		<u>1,200</u>
TOTAL			50,000		37,500

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TABLE IV PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUNDS	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995	
						OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES	OBLIG PROP	
690-008			SOUTHERN AFRICA ACADEMIC AND SKILL TRNG											
	SA G		77 85	2,374	2,374	2,374	55							
	EH G		77 85	1,770	1,707	1,707								
	PROJECT TOTAL:			4,152	4,081	4,081	0	55	0	0	0	0	0	
690-0206			PLANNING/MANAGEMENT/RESEARCH											
	ES G		80 87	8,998	8,799	8,799								
690-0207			AGRICULTURE AND LIVESTOCK DEVELOPMENT											
	SU G		82 89	2,196	2,196	2,196	620							
	ES G		82 89	1,175	1,175	1,175								
	PROJECT TOTAL:			3,371	3,371	3,371	0	620	0	0	0	0	0	
690-0209			TRANSPORT AND STORAGE DEVELOPMENT											
	ES G		81 88	956	956	956								
	ES L		81 88	17,249	17,249	17,249	818							
	PROJECT TOTAL:			18,205	18,205	18,205	0	818	0	0	0	0	0	
690-0213			TRAINING OF THE DISADVANTAGED											
	EH G		82 87	15,050	15,050	15,050								
	ES G		82 87	11,226	11,226	11,226	1,299							
	PROJECT TOTAL:			26,276	26,276	26,276	0	1,299	0	0	0	0	0	
690-0215			SADCC TECHNICAL SUPPORT											
	SU G		84 90	1,500	1,500	1,500	260		260					
	SS G		84 90	3,000	3,000	3,000	841							
	ES G		84 90	3,124	2,874	2,874	32		165					
	PROJECT TOTAL:			7,624	7,374	7,374	0	1,133	0	425	0	0	0	
690-0220			ENTREPRENEURIAL TRNG/DISADVANTAGED											
	ES G		83 88	3,478	3,478	3,478	75							
690-0224			REGIONAL SORGHUM/MILLET RESEARCH											
	SU G		83 99	15,150	15,150	15,150	3,000		2,399					
	SS G		83 99	1,160	11,160	11,160	1,160	7,000	1,328	3,000	2,000	2,000		
	ES G		83 99	14,800	14,800	14,800								
	PROJECT TOTAL:			31,110	41,110	29,950	1,160	4,160	7,000	3,727	3,000	2,000	2,000	0
690-0225			REGIONAL AGRI RESEARCH COORD											
	SS G		84 92		1,800	1,800	1,800		476			432		
	ES G		84 92	3,300	1,464	1,464			287					
	PROJECT TOTAL:			3,300	3,264	1,464	1,800	587	0	476	0	432	0	
690-0230			SOUTH AFRICA BURSARIES PROGRAM											
	ES G		84 86	10,860	10,860	10,860	813							

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

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PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST-- PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	
			INIT/FINAL	AUTH			OBLIG	EXPEND	OBLIG	EXPEND	YR END MORTGAGE	OBLIG	EXPEND		
690-0231			REGIONAL TRANSPORT DEVELOPMENT												
	SS G		85 90		225	225	225								
	ES G		85 90		15,540	15,540	15,540	87							
	PROJECT TOTAL:				15,765	15,765	15,765	0	87	0	0	0	0	0	0
690-0237			REG TRANSPORT DEV II (MALAWI NO CORRIDOR)												
	SU G		86 91		8,628	8,628	8,628	342							
	SS G		86 91		433	433	433	433							
	ES G		86 91		10,746	10,746	10,746	250							
	PROJECT TOTAL:				19,807	19,807	19,807	0	1,025	0	0	0	0	0	0
690-0240			REGIONAL TRANSPORT DEVELOPMENT IV (TAZAR)												
	SD G		87 87		37,500	37,500	37,500	3,998							
	ES G		87 87		8,450	8,450	8,450	3,045							
	PROJECT TOTAL:				45,950	45,950	45,950	0	7,043	0	0	0	0	0	0
690-0245			ENHANCED EXPORT COMPETITIVENESS												
	SS G		92 95												
690-0247			REGIONAL RAIL SYSTEMS SUPPORT												
	SU G		88 93		48,832	48,832	48,832	21,717		10,594					
	SS G		88 93		50,100	40,100	21,000	19,100		3,000			14,936		
	PROJECT TOTAL:				98,932	88,932	69,832	19,100	21,717	0	13,594	0	0	14,936	0
690-0248			REG TRANSPORT DEV II (ZIMBABWE RAIL)												
	SS G		90 91		39,400	39,400	39,400	27,795		3,063			664		
690-0251			NATURAL RESOURCE MGT												
	SS G		89 95		37,030	44,530	19,531	8,399	1,304	3,100	1,266	13,500	9,500	7,755	4,000
690-0253			KAFUE RAIL BRIDGE												
	SS G	PA	94 95			2,800							2,800		
690-0254			REG TRANSPORT DEV II (KAFUE-LUSAKA ROAD)												
	SS G		90 93		23,340	28,840	22,840	500	7,143	5,500	13,753				
690-0255			NACALA CORRIDOR REHABILITATION												
	SS G		94 95			10,000							5,000		5,000
690-0256			SADCC TRANSPORT EFFICIENCY												
	SS G		93 96			16,560				5,500	11,060	4,000	5,000		4,900
690-0258			SUPPORT TO UNCTAD												
	SS G		91 92		1,440	1,440	800	640	205		626		609		

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TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
			INIT/FINAL				OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES	
690-0259	SS G	NP	92	93										
690-0261	SS G		91	91	300	300	300			300				
690-0262	SS G		93	94										
690-0268	SS G	PA	93	95	7,000			3,000	500	4,000	2,000	1,500	2,000	
690-0269	SS G		92	92	1,500	1,500	1,500			485		485		
690-0270	SS G	PA	92	93	15,020	30,000	15,020	1,024	14,980	12,041		10,996		
	SS G													
690-0274	SS G	NP	94	96	60,000						10,000		10,000	
690-0275	SS G	PA	94	96	10,000						2,000		2,000	
690-0276	SS G	NP	94	97	50,000						7,000	2,500	15,760	
690-0278	SS G	PA	94	C	15,000						4,000	1,100	4,000	
690-0279	SS G	NP	94	C	2,500						300	100	1,340	
690-0280	SS G	PA	93	C				1,876	240		1,400	1,400	1,000	
690-0303	ES G		87	87	1,400	1,400								
690-0435	SU G		89	93	2,600	2,600	2,600	830		322				

TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		--TOTAL COST--		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
			INIT/FINAL	AUTH	PLAN	OBLIG ACTIONS		EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES		
690-0510			PROJECT DEV AND SUPPORT												
	SU G		89 C		945		945		66						
	SS G		89 C		3,300		1,106		531						
	PROJECT TOTAL:				0	4,245	2,051	0	597	0	0	0	0	0	0
690-9801			HUMAN RIGHTS FUND-AFRICA												
	SS G		80 90		13							13			
	ES G		80 90	3,217	3,217	3,217		10		6					
	PROJECT TOTAL:			3,217	3,230	3,217	0	10	0	6	13	0	0	0	0
690-ADSP			AFRICAN DEVELOPMENT SUPPORT PROJECT												
	SS G		88 C												
690-APEF			AFRICAN PRIVATE ENTERPRISE FUND												
	SS G		88 C	53	53		53								
690-EAGE			OYB TRANSFER TO EAGER-TRANSPORT ADVISDR												
	SS G		NP 93 C							475					
690-SAAR			HEARTWATER DISEASE CONTROL												
	SS G		PA 89 93		281					281					
690-T601			AGRICULTURE POLICY REFORM - LESOTHO(NPA)												
	SU G		88 88	5,000	5,000	5,000		2,500		2,500					
	SS G		88 88												
	PROJECT TOTAL:			5,000	5,000	5,000	0	2,500	0	2,500	0	0	0	0	0
698-0510			PROJECT DEVELOPMENT AND SUPPORT												
	SS G		PA 88 C		3,300			2,089	906	350	1,088				
	REPORT TOTAL:			426,728	637,251	362,351	50,261	81,746	42,062	54,412	31,573	50,000	49,477	50,000	

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TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

D-5

PROJECT NUMBER	FUND SRC	NFA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995
						OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES	OBLIG PROP

APPROPRIATION SUMMARY

SA	0	55	0	0	0	0	0	0	0	0	0	0
SU	0	29,339	0	16,075	0	0	0	0	0	0	0	0
EH	0	0	0	0	0	0	0	0	0	0	0	0
SD	0	3,998	0	0	0	0	0	0	0	0	0	0
SS	50,261	41,642	42,062	38,166	31,573	50,000	49,477	50,000	49,477	50,000	50,000	50,000
ES	0	6,716	0	171	0	0	0	0	0	0	0	0
REPORT TOTAL:	50,261	81,746	42,062 *	54,412	31,573	50,000	49,477	50,000	49,477	50,000	50,000	50,000

Please note that FY 1993 totals include two OYB transfers - \$281,000 for 690-SAAR (Heartwater Project) and \$475,000 for 690-EAGR (EAGER Project). In addition, please note that the \$4,000,000 originally scheduled for obligation under the Regional Telecommunications Restructuring (690-0278) has been deferred until FY 1994, and these funds have been designated for support for the new Southern Africa Regional Initiative, thus reducing FY 1993 totals.

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 690-0224		TITLE: REGIONAL SORGHUM/MILLET RESEARCH					
AGCP CROP PRODUCTION							
SI CODE: APP	40 %	40 %	40 %	232	1,400	400	
SI CODE: ARC	100 %	100 %	100 %	580	3,500	1,000	
SI CODE: INS	100 %	100 %	100 %	580	3,500	1,000	
SI CODE: NFC	50 %	50 %	50 %	290	1,750	500	
SI CODE: RAG	100 %	100 %	100 %	580	3,500	1,000	
SI CODE: RUR	100 %	100 %	100 %	580	3,500	1,000	
TOTAL AC CODE:	50 %	50 %	50 %	580	3,500	1,000	
AGTD AGRICULTURAL TRAINING AND EXTENSION							
SI CODE: APP	40 %	40 %	40 %	232	1,400	400	
SI CODE: ARC	100 %	100 %	100 %	580	3,500	1,000	
SI CODE: INS	100 %	100 %	100 %	580	3,500	1,000	
SI CODE: NFC	50 %	50 %	50 %	290	1,750	500	
SI CODE: RAG	100 %	100 %	100 %	580	3,500	1,000	
SI CODE: RUR	100 %	100 %	100 %	580	3,500	1,000	
TOTAL AC CODE:	50 %	50 %	50 %	580	3,500	1,000	
PROJECT TOTAL	100 %	100 %	100 %	1,160	7,000	2,000	0
PROJECT NUMBER: 690-0225		TITLE: REGIONAL AGRI RESEARCH COORD					
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: ARC	100 %			1,800			
SI CODE: INS	100 %			1,800			
SI CODE: RAG	100 %			1,800			
SI CODE: RUR	100 %			1,800			
TOTAL AC CODE:	100 %			1,800			
PROJECT TOTAL	100 %			1,800	0	0	0
PROJECT NUMBER: 690-0247		TITLE: REGIONAL RAIL SYSTEMS SUPPORT					
INRR RAILROADS							
SI CODE: PBL	100 %	100 %		19,100			
SI CODE: SFI	10 %	10 %		1,910			
SI CODE: TIC	5 %	5 %		955			
SI CODE: TPU	5 %	5 %		955			
TOTAL AC CODE:	100 %	100 %		19,100			
PROJECT TOTAL	100 %	100 %		19,100	0	0	0

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 690-0251		TITLE: NATURAL RESOURCE MGT					
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: BDV	100 %	100 %	100 %	8,399	3,100	9,500	4,000
SI CODE: INS	20 %	20 %	20 %	1,679	620	1,900	800
SI CODE: NFC	20 %	20 %	20 %	1,679	620	1,900	800
SI CODE: NRM	100 %	100 %	100 %	8,399	3,100	9,500	4,000
SI CODE: PBL	50 %	50 %	50 %	4,199	1,550	4,750	2,000
SI CODE: PVL	50 %	50 %	50 %	4,199	1,550	4,750	2,000
SI CODE: REN	10 %	10 %	10 %	839	310	950	400
SI CODE: RSS	40 %	40 %	40 %	3,359	1,240	3,800	1,600
SI CODE: RUR	100 %	100 %	100 %	8,399	3,100	9,500	4,000
SI CODE: TIC	10 %	10 %	10 %	839	310	950	400
SI CODE: TPU	10 %	10 %	10 %	839	310	950	400
SI CODE: TPV	5 %	5 %	5 %	419	155	475	200
SI CODE: WDI	40 %	40 %	40 %	3,359	1,240	3,800	1,600
TOTAL AC CODE:	100 %	100 %	100 %	8,399	3,100	9,500	4,000
PROJECT TOTAL	100 %	100 %	100 %	8,399	3,100	9,500	4,000
PROJECT NUMBER: 690-0253		TITLE: KAFUE RAIL BRIDGE					
INRR RAILROADS							
SI CODE: CPF			100 %			2,800	
SI CODE: PSD			100 %			2,800	
TOTAL AC CODE:			100 %			2,800	
PROJECT TOTAL			100 %	0	0	2,800	0
PROJECT NUMBER: 690-0254		TITLE: REG TRANSPORT DEV II (KAFUE-LUSAKA ROAD)					
INMR MAIN ROADS							
SI CODE: PBL	100 %	100 %		500	5,500		
SI CODE: SFI	10 %	10 %		50	550		
TOTAL AC CODE:	100 %	100 %		500	5,500		
PROJECT TOTAL	100 %	100 %		500	5,500	0	0

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 690-0255		TITLE: NACALA CORRIDOR REHABILITATION					
INRR RAILROADS							
SI CODE: PBL			100 %			5.000	5.000
SI CODE: TIC			20 %			1.000	1.000
SI CODE: TPU			20 %			1.000	1.000
SI CODE: WDI			10 %			500	500
TOTAL AC CODE:			100 %			5.000	5.000
PROJECT TOTAL			100 %	0	0	5.000	5.000

PROJECT NUMBER: 690-0256		TITLE: SADCC TRANSPORT EFFICIENCY					
INRR RAILROADS							
SI CODE: INS		100 %	100 %	4.400	3,200	3,920	
SI CODE: PBL		100 %	100 %	4,400	3,200	3,920	
SI CODE: ROR		20 %	20 %	880	640	784	
SI CODE: SFI		30 %	30 %	1,320	960	1,176	
SI CODE: SPR		100 %	100 %	4.400	3,200	3,920	
TOTAL AC CODE:		80 %	80 %	4,400	3,200	3,920	
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS		100 %	100 %	1.100	800	980	
SI CODE: PBL		100 %	100 %	1,100	800	980	
SI CODE: ROR		20 %	20 %	220	160	196	
SI CODE: SFI		30 %	30 %	330	240	294	
SI CODE: SPR		100 %	100 %	1.100	800	980	
TOTAL AC CODE:		20 %	20 %	1.100	800	980	
PROJECT TOTAL			100 %	5.500	4,000	4,900	

PROJECT NUMBER: 690-0258		TITLE: SUPPORT TO UNCTAD					
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: INS		100 %		320			
SI CODE: PBL		100 %		320			
SI CODE: PSD		50 %		160			
SI CODE: RDV		10 %		32			
SI CODE: SPR		100 %		320			
TOTAL AC CODE:		50 %		320			

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS	100 %			320			
SI CODE: PBL	100 %			320			
SI CODE: PSD	50 %			160			
SI CODE: SPR	100 %			320			
TOTAL AC CODE:	50 %			320			
PROJECT TOTAL	100 %			640	0	0	0
PROJECT NUMBER: 690-0268 TITLE: S. AFR ROOT CROPS RES. NETWORK (SARNET)							
AGCP CROP PRODUCTION							
SI CODE: NFC		50 %	50 %		750	500	500
SI CODE: RBS		50 %	50 %		750	500	500
TOTAL AC CODE:		50 %	50 %		1,500	1,000	1,000
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY							
SI CODE: RAG		100 %	100 %		1,500	1,000	1,000
TOTAL AC CODE:		50 %	50 %		1,500	1,000	1,000
PROJECT TOTAL		100 %	100 %	0	3,000	2,000	2,000
PROJECT NUMBER: 690-0269 TITLE: S.A. AGR RESEARCH MGMT TRG-II (SAARFA II)							
AGTD AGRICULTURAL TRAINING AND EXTENSION							
SI CODE: APP	50 %			750			
SI CODE: ARC	100 %			1,500			
SI CODE: RAG	100 %			1,500			
SI CODE: TPU	80 %			1,200			
SI CODE: TPV	20 %			300			
TOTAL AC CODE:	100 %			1,500			
PROJECT TOTAL	100 %			1,500	0	0	0
PROJECT NUMBER: 690-0270 TITLE: REGIONAL DROUGHT EMERGENCY RELIEF PROJ.							
INCO TELECOMMUNICATIONS							
SI CODE: CPF	50 %	50 %		751	749		
SI CODE: CPS	50 %	50 %		751	749		

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: FSE	20 %	20 %		300	299		
SI CODE: INS	20 %	20 %		300	299		
SI CODE: NFC	20 %	20 %		300	299		
SI CODE: PBL	20 %	20 %		300	299		
SI CODE: PNP	60 %	60 %		901	898		
SI CODE: PRT	20 %	20 %		300	299		
TOTAL AC CODE:	10 %	10 %		1,502	1,498		
INMR MAIN ROADS							
SI CODE: CPF	50 %	50 %		751	749		
SI CODE: CPS	50 %	50 %		751	749		
SI CODE: INS	20 %	20 %		300	299		
SI CODE: PBL	60 %	60 %		901	898		
SI CODE: PRT	40 %	0 %		600			
TOTAL AC CODE:	10 %	10 %		1,502	1,498		
INRR RAILROADS							
SI CODE: CPF	50 %	50 %		6,008	5,992		
SI CODE: CPS	50 %	50 %		6,008	5,992		
SI CODE: INS	20 %	20 %		2,403	2,396		
SI CODE: PBL	60 %	60 %		7,209	7,190		
SI CODE: PNP	20 %	20 %		2,403	2,396		
SI CODE: PRT	20 %	20 %		2,403	2,396		
TOTAL AC CODE:	80 %	80 %		12,016	11,984		
PROJECT TOTAL	100 %	100 %		15,020	14,980	0	0
PROJECT NUMBER: 690-0274 TITLE: REGIONAL TELECOMMUNICATIONS RESTRUCTURIN							
INCO TELECOMMUNICATIONS							
SI CODE: CPS			50 %		5,000	5,000	
SI CODE: INS			20 %		2,000	2,000	
SI CODE: SFI			20 %		2,000	2,000	
SI CODE: SPR			80 %		8,000	8,000	
TOTAL AC CODE:			100 %		10,000	10,000	
PROJECT TOTAL			100 %	0	0	10,000	10,000

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 690-0275 TITLE: REGIONAL ECONOMIC INTEGRATION							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: INS			50 %			200	200
SI CODE: PSD			100 %			400	400
SI CODE: RDV			20 %			80	80
SI CODE: TIP			50 %			200	200
TOTAL AC CODE:			20 %			400	400
PEFM FINANCIAL MARKETS							
SI CODE: INS			50 %			200	200
SI CODE: PSD			100 %			400	400
SI CODE: TIP			50 %			200	200
TOTAL AC CODE:			20 %			400	400
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: INS			100 %			1,200	1,200
SI CODE: PSD			100 %			1,200	1,200
SI CODE: RDV			20 %			240	240
SI CODE: SPR			40 %			480	480
TOTAL AC CODE:			60 %			1,200	1,200
PROJECT TOTAL			100 %	0	0	2,000	2,000
PROJECT NUMBER: 690-0276 TITLE: RAIL RESTRUCTURING (ZAMBIA, MALAWI, NRZ)							
INRR RAILROADS							
SI CODE: PSD			100 %			7,000	15,760
SI CODE: SPR			100 %			7,000	15,760
TOTAL AC CODE:			100 %			7,000	15,760
PROJECT TOTAL			100 %	0	0	7,000	15,760
PROJECT NUMBER: 690-0278 TITLE: REG. TELECOMM RESTRUCTURING PROGRAM (TA)							
INRR RAILROADS							
SI CODE: PSD			100 %			4,000	4,000
SI CODE: SPR			100 %			4,000	4,000
TOTAL AC CODE:			100 %			4,000	4,000
PROJECT TOTAL			100 %	0	0	4,000	4,000

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
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PROJECT NUMBER: 690-0279 TITLE: REGIONAL TECHNICAL SUPPORT

INCO TELECOMMUNICATIONS

SI CODE: PSD			100 %			75	335
SI CODE: SPR			100 %			75	335
SI CODE: TIP			100 %			75	335

TOTAL AC CODE:			25 %			75	335
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INRR RAILROADS

SI CODE: PSD			100 %			75	335
SI CODE: SPR			100 %			75	335
SI CODE: TIP			100 %			75	335

TOTAL AC CODE:			25 %			75	335
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PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: PSD			100 %			150	670
SI CODE: SPR			100 %			150	670
SI CODE: TIP			100 %			150	670

TOTAL AC CODE:			50 %			150	670
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PROJECT TOTAL			100 %	0	0	300	1,340
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PROJECT NUMBER: 690-0280 TITLE: PROJECT DEVELOPMENT AND SUPPORT

PDAS PROGRAM DEVELOPMENT AND SUPPORT

SI CODE: RDC	20 %		20 %		375	280	200
SI CODE: RDV	20 %		20 %		375	280	200
SI CODE: ROR	10 %		10 %		187	140	100
SI CODE: RSS	50 %		50 %		938	700	500

TOTAL AC CODE:			100 %	100 %	1,876	1,400	1,000
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PROJECT TOTAL			100 %	100 %	0	1,876	1,400	1,000
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PROJECT NUMBER: 690-APEF TITLE: AFRICAN PRIVATE ENTERPRISE FUND

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: PSD	100 %	100 %	100 %	18			
SI CODE: SPR	20 %	20 %	20 %	3			

TOTAL AC CODE:	35 %	35 %	35 %	18			
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AC/SI SUMMARY REPORT
 (U.S. Dollars thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PEFM FINANCIAL MARKETS							
SI CODE: PSD	50 %	50 %	50 %	6			
SI CODE: SPR	100 %	100 %	100 %	13			
TOTAL AC CODE:	25 %	25 %	25 %	13			
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: PSD	100 %	100 %	100 %	21			
SI CODE: SPR	50 %	50 %	50 %	10			
TOTAL AC CODE:	40 %	40 %	40 %	21			
PROJECT TOTAL	100 %	100 %	100 %	53	0	0	0

PROJECT NUMBER: 690-EAGE TITLE: OYB TRANSFER TO EAGER-TRANSPORT ADVISOR

INMR MAIN ROADS							
SI CODE: CPF		100 %	100 %		47		
SI CODE: RDV		25 %	25 %		11		
SI CODE: ROR		50 %	50 %		23		
SI CODE: SPR		50 %	50 %		23		
TOTAL AC CODE:		10 %	10 %		47		
INRR RAILROADS							
SI CODE: CPF		100 %	100 %		427		
SI CODE: RDV		25 %	25 %		106		
SI CODE: ROR		50 %	50 %		213		
SI CODE: SPR		50 %	50 %		213		
TOTAL AC CODE:		90 %	90 %		427		
PROJECT TOTAL		100 %	100 %	0	475	0	0

PROJECT NUMBER: 690-SAAR TITLE: HEARTWATER DISEASE CONTROL

AGLP LIVESTOCK PRODUCTION							
SI CODE: IAS	50 %	50 %			140		
SI CODE: RUR	50 %	50 %			140		
TOTAL AC CODE:	100 %	100 %			281		
PROJECT TOTAL	100 %	100 %		0	281	0	0

SOUTHERN AFRICA REGION-OSARAC (690)
 FY 1994 ANNUAL BUDGET SUBMISSION

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 698-0510	TITLE: PROJECT DEVELOPMENT AND SUPPORT						
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
SI CODE: RDC	20 %	20 %	20 %	417	70		
SI CODE: RDV	20 %	20 %	20 %	417	70		
SI CODE: ROR	10 %	10 %	10 %	208	35		
SI CODE: RSS	50 %	50 %	50 %	1,044	175		
TOTAL AC CODE:	100 %	100 %	100 %	2,089	350		
PROJECT TOTAL	100 %	100 %	100 %	2,089	350	0	0
REPORT TOTAL				50,261	42,062	50,000	50,000

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SOUTHERN AFRICA REGION-OSARAC (690)
FY 1994 ANNUAL BUDGET SUBMISSION

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

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	--	--	--	--
(2) Other Health	--	--	--	--
(3) Environment	8,399	3,100	9,500	4,000
(4) Energy	--	--	--	--
(5) Forestry	--	--	--	--

Refer to ABS Guidance Attachment B for aggregation basis

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

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
	MCC LEVEL			
	690-0253	KAFUE RAIL BRIDGE	SS	2,800
	690-0256	SADCC TRANSPORT EFFICIENCY	SS	4,000
	690-0268	S. AFR ROOT CROPS RES. NETWORK (SARRNET)	SS	2,000
	690-0275	REGIONAL ECONOMIC INTEGRATION	SS	2,000
	690-0276	RAIL RESTRUCTURING (ZAMBIA, MALAWI, NRZ)	SS	7,000
	690-0278	REG. TELECOMM RESTRUCTURING PROGRAM (TA)	SS	4,000
	690-0279	REGIONAL TECHNICAL SUPPORT	SS	300
	690-0274	REGIONAL TELECOMMUNICATIONS RESTRUCTURIN	SS	7,000
	690-0251	NATURAL RESOURCE MGT	SS	7,500
	690-0280	PROJECT DEVELOPMENT AND SUPPORT	SS	900
		TOTAL MCC REQUEST		37,500
	INCREMENT LEVEL			
1	690-0274	REGIONAL TELECOMMUNICATIONS RESTRUCTURIN	SS	3,000
2	690-0251	NATURAL RESOURCE MGT	SS	2,000
3	690-0224	REGIONAL SORGHUM/MILLET RESEARCH	SS	2,000
4	690-0255	NACALA CORRIDOR REHABILITATION	SS	5,000
5	690-0280	PROJECT DEVELOPMENT AND SUPPORT	SS	500
		TOTAL INCREMENT REQUEST		12,500
		TOTAL REQUEST		50,000

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No PL480

SARP Operating Expense Table Absorbed into Bilateral

No FY1995 New Starts

**ATTACHMENT 2
FY1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

Strategic Objective	Policy Area	FY 1994 Congressional Presentation Level						
		50%		75%		100%		
		Ongoing	New	Ongoing	New	Ongoing	New	
1. INFRASTRUCTURE EFFICIENCY	Economic Growth	STEP	4,900		STEP	4,900	Nacala	5,000
					Rail Restr.	10,000	STEP	4,900
						Rail Restr.	15,760	
							25,660	
2. NATURAL RESOURCES/ FOOD SECURITY	Environment	NRM	2,000		NRM	4,000	NRM	4,000
		SARRNET	1,500		SARRNET	2,000	SARRNET	2,000
			3,500		6,000		6,000	
3. ECONOMIC INTEGRATION/ GROWTH	Economic Growth	Telcomm (NPA)	10,000		Reg. Econ Integr.	2,000	Reg. Econ Integr.	2,000
		Telcomm (TA)	4,000		Telcomm (NPA)	10,000	Telcomm (NPA)	10,000
		Reg. Econ Integr.	2,000		Telcomm (TA)	4,000	Telcomm (TA)	4,000
			16,000			16,000		16,000
4. PROGRAM SUPPORT		PD&S	600		PD&S	300	PD&S	1,000
					Reg Tech. Supp	300	Reg Tech. Supp	1,340
					600		2,340	
Sub-Total		25,000	0	37,500	0	50,000	0	
TOTAL		25,000		37,500		50,000		

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No PL480

SARP Operating Expense Incorporated into Bilateral