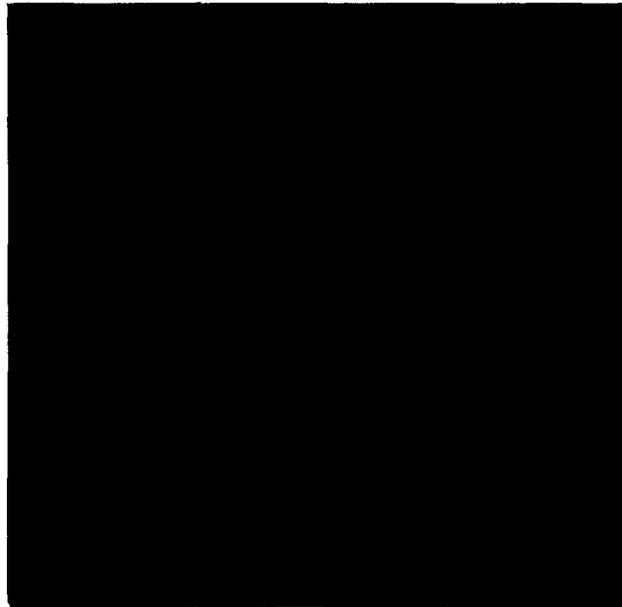


PN-ACA-300



## **AGRICULTURAL POLICY ANALYSIS PROJECT, PHASE III**

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Sponsored by the  
**U.S. Agency for International Development**

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**THE SUSTAINABLE FINANCING  
OF SACCAR:  
UNDERSTANDING THE COSTS  
AND IMPLICATIONS**

**October 1996**

**APAP III  
Research Report  
No. 1019**

**A Report of the Sustainable  
Financing Initiative (SFI)**

**Prepared for**

**Agricultural Policy Analysis Project, Phase III, (APAP III)**

**USAID Contract No. LAG-4201-Q-00-3061-00**

**Author: James D. Gage, Independent Consultant**

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## ACRONYM LIST

|                |   |
|----------------|---|
| <b>ANR</b>     | Agricultural and Natural Resources                              |
| <b>APAP</b>    | Agricultural Policy Analysis Project                            |
| <b>AR</b>      | Agricultural research   |
| <b>CGIAR</b>   | Consultative Group on International Agricultural Research       |
| <b>CIDA</b>    | Canadian International Development Agency                       |
| <b>CSIR</b>    | Council for Scientific and Industrial Research                  |
| <b>ECDPM</b>   | European Centre for Development Policy Management               |
| <b>FY</b>      | Fiscal year   |
| <b>ICRISAT</b> | International Crops Research Institute for the Semi-Tropics     |
| <b>MDS</b>     | Multidonor Secretariat  |
| <b>NARS</b>    | National Agricultural Research System                           |
| <b>NESDA</b>   | Network for Environment and Sustainable Development in Africa   |
| <b>NORAD</b>   | Norwegian Development Agency                                    |
| <b>NRM</b>     | Natural Resources Management                                    |
| <b>PBS</b>     | Program budgeting system  |
| <b>SACCAR</b>  | Southern Africa Center for Cooperation in Agricultural Research |
| <b>SADC</b>    | Southern African Development Community                          |
| <b>SATCC</b>   | Southern African Transport and Communication Center             |
| <b>SD</b>      | Sustainable development   |
| <b>SFI</b>     | Sustainable Financing Initiative                                |
| <b>SPAAR</b>   | Special Program for African Agricultural Research               |
| <b>USAID</b>   | United States Agency for International Development              |

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## **Section 1. Introduction**

This TDY was the first of the technical assistance missions to SACCAR planned as part of the Sustainable Financing Initiative (SFI) assistance supported by USAID. The objective of the TDY, Task No. 1 of the TA Plan prepared with SACCAR, was to modify SACCAR's financial administration from an accounting and budget reporting system to a financial management system. This task was undertaken in close collaboration with SACCAR's accounting unit and the Director, as well as other Centre staff. The consultant also provided major input to the Rationalization and Sustainability Report that SACCAR was charged with submitting to the SADC Council of Ministers in August. The terms of reference for the TDY were as follows:

1. Review SACCAR's accounting and budget data, both historical and current, to obtain a clear picture of the center's operating expenses, administrative overhead structure, recurrent and capital costs.
2. Develop a pilot program budgeting system (PBS) that allows SACCAR to distribute costs across programs/projects and across the different components of its institutional mandate
3. Conduct a cost analysis of SACCAR's contributions to the programs/projects it coordinates and to ANR research networking
4. Prepare financial projections for future revenues, recurrent and capital costs, and other expenses, with details of anticipated funding gaps/shortfalls; and identify a set of management decision criteria to help set SACCAR priorities by program and functional area in the face of possible reduced funding, staff losses, etc.
5. Install the pilot PBS at SACCAR, provide start-up on-the-job training to staff in its use, and identify training needs.

## Section 2. Methods for Study

The principle source of financial and organizational information for this study was in-house documents from SACCAR. The review of annual work programme and budget reports provided a strong base of information, and various studies discussing the future directions of SACCAR were also helpful. These reports were supplemented by relevant studies from similar studies from other agricultural research organizations and general development literature.

The review of the work programme and budget reports allowed for an extensive financial analysis of SACCAR. There was a self-admitted emphasis to date by the Director of Finance and Administration that accounting for funds was the major task at the Center. As such, the tracking, projection, and the expression of financial data is essentially non-existent. Consequently, most of the exercises for this study were completed by the consultant as a way to model concepts and processes for the future.

The study benefitted from numerous informal interviews throughout the three weeks in Botswana. Extensive interviews were conducted with the Director and the Finance Officer, as well as numerous interviews with the staff. This emphasis on the SACCAR staff offered a number of perspectives on why financial and organizational structures and operations were in place. This emphasis, however, did restrict the number of outside interviews that were possible.

A key unplanned activity was the drafting of a concept paper on the rationalization and sustainability of SACCAR scheduled for presentation at the Council of Ministers of SADC in mid-August 1996. The concept paper provided an outline of ideas for discussion by the whole SACCAR staff, and provided key concepts for the drafting of this report. A revised version of the concept paper was not presented at the August event as it was tabled on procedural grounds.

Finally, as noted with the informal interviews above, the consultancy stress staff exercises and discussion as a way to universally discuss these sensitive financial and organizational issues. There was a particular need to involve the whole twenty-three member staff with the concept of program/project budgeting and management. These exercises precipitated an unusual amount of discussion given the importance of the exercise.

The mix of these methods and exercises provided a well-round compilation of data that enabled the successful drafting of the following report.

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### **Section 3.**

#### **Conditions for the Sustainable Financing of SACCAR**

The rationalization and sustainability of SACCAR is a complex arrangement that demands re-thinking of core activities, organizational structure, modalities of operation, appropriate human capital resources, financial structures, and future financial and political support. The issue of sustainable financing is one that is faced by virtually every agricultural research organization worldwide as traditional financing and client bases change.

#### **3.1 The Changing Role of Agricultural Research and the Role of Coordinating Centers**

The causes for the consideration of the rationalization and sustainability of SACCAR are a complex interaction of financial and organizational elements that will, for the near future, remain variable and uncertain. Examples of some of the macro-organizational elements pointing out the changing role of agricultural research and the role of coordinating units include the following:

- \* SACCAR is among only two regionally based research centers for the Southern African Development Community (SADC), and is one of the largest regionally based agricultural research centers in Africa. It was created to assist in the coordination of agricultural and natural resource needs of the region, and the need for a strong agricultural and natural resources program in Southern Africa remains as strong as ever. SACCAR's role now becomes increasingly complex with the entry of South Africa into SADC, as it has a number of research centers and trade associates that have similar mandates to SACCAR.
- \* SACCAR, with research and coordination responsibility for all of the 12 SADC Member States, needs to justify its existence and future funding by pointing out its successes, showing cost-effective strategies, and prove that it has the organizational and programmatic flexibility to move toward the future. Agricultural research has been shown to have fairly high overall rates of return, but it requires a long-term maturation period for full benefits to occur. However, the present political and funding climate from international donors and SADC Member States alike requires that tangible results are achieved and economic impacts are generated over the short term.
- \* The governments of Southern Africa can no longer support SACCAR as in the past. The support of SACCAR competes with the funding of the Executive

Secretariat of SADC, programs of the African Development Bank and other international institutions. As African countries and countries worldwide make choices with their extremely limited national resources, they typically turn inward to their most immediate constituents - their own citizens.

\* The governance structure of SADC recommended that an analysis take place to determine the future organizational arrangement of SACCAR. SACCAR recognizes that it cannot remain as presently configured. A new arrangement for the Center demands financial accountability and sustainability, transparency, organizational streamlining, and a rational technical mandate that will provide a strategic framework for action and transition.

### **3.2 The Premises of the Sustainable Financing Initiative (SFI)**

The USAID/AFR/Office of Sustainable Development (SD), in collaboration with the World Bank's Special Program for African Agricultural Research (SPAAR) and its Multidonor Secretariat (MDS), is providing support for a Sustainable Financing Initiative (SFI). The SFI was established three years ago to assist Agricultural Research (AR) and Natural Resources Management (NRM) institutions and programs develop strategies that strengthen linkages with stakeholders and create innovative funding approaches and mechanisms. The SFI is intended to promote new financing mechanisms to support research, technology transfer, environmental, and natural resource management programs.

As background to SFI, among today's most challenging and important development issues is the concern for creating the financing mechanisms, institutional framework and skills to sustain priority support services. As early as 1991, AFR/SD began analytical work on establishing endowments in Africa for environmental programs as one approach to address this concern, including the design of an endowment for USAID/Madagascar. Concurrently, alternative approaches to mobilizing resources to sustain well performing agricultural research programs were being examined. Jointly, these analytic efforts led to the compilation of a number of case studies based on the Latin America and Asia experience with endowments and sources used to capitalize these endowments.

The objectives of SFI are as follows:

1. to strengthen and diversify the financial base of African institutions, especially AR/NRM institutions; and
2. to strengthen the capacity of African institutions to manage their programs in a sustainable manner.

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Accomplishing the first objective requires identifying alternative sources of local funding, from both public and private sector sources. It also requires new financial mechanisms be created that enable organizations to establish the capital to sustain priority programs. Addressing the second objective involves institutional reforms to reorient AR/NRM institutions to: manage strategically, improve financial systems and accountability, identify and respond to key stakeholders and clients, and link resource allocation with priority needs.

The current SFI field support activities were initiated at a workshop held in Maastricht in September 1995. The workshop was attended by the leadership of African AR/NRM institutions, donor representatives, and technical experts. The workshop reviewed innovative financing mechanisms experience from other parts of the world, and helped participants clarify the financing problem confronting their institutions, and led to the design of preliminary SFI workplans. While financing mechanisms and fund raising strategies will differ for each institution, the following are some of the core elements typically addressed in an SFI workplan:

1. Strategic planning, which includes making a case for sustainable funding for the AR/NRM institution, identifying new funding options, and planning for the associated organizational changes needed;
2. Institutional reform to improve the capacity to manage new financial mechanisms and to operate in a proactive and stakeholder-responsive manner;
3. Structuring to put in place necessary legal arrangements for the new financial mechanisms designed to support sustainable operations;
4. Coalition-building, which involves identifying potential partners, assessing their needs and expectations, and developing appropriate responses; and
5. Management of the change process, which involves guiding the institution along the path to innovation and, evaluating progress, modifying plans and actions, analyzing results, and drawing lessons for the future.

### **3.3 Why is SACCAR a candidate?**

SACCAR was formed as the agricultural research coordinating arm of SADC in 1984. There have been numerous evaluations of SACCAR programs and operations over the last decade (see Bibliography), and an overwhelming number of them have been positive. Positive donor and external evaluations can not be translated into a sustainable institution, and thus SACCAR has embarked on a very ambitious review of program areas, including its financial structures through SFI.

## Section 4

### A Snapshot of SACCAR's Financing - 1990 to 1996

The financial future of SACCAR is changing rapidly as traditional donors and the 12 Member States of SADC consider continuation of the center's support. A brief look at SACCAR's present and recent past structure offers a partial explanation for its present state of financing, and offers a base of information about why the SFI program may be an appropriate vehicle for improving its total institutional sustainability.

A conscious decision was made by the author to rely on SACCAR's public information for the financial analysis, given the short duration of the study. The majority of this information came from the annual Work Programme and Budget documents<sup>1</sup>, and also from the SACCAR brochure<sup>2</sup>.

#### 4.1. Broad Categories

A broad but revealing introduction of SACCAR's finances emerges from the examination of its charts of accounts and how these line items are defined. Starting with the 1994/95 Work Programme and Budget, the budget categories were arranged in a "code" system, with three expenditure categories and sub-categories below<sup>3</sup>. These three categories broadly defined: 1. General Operations (Administration); 2. Capital Expenditures; and 3. Program Services (Technical Services). In very broad terms, the General and Administrative and the Capital Expenditures can be considered "core" expenses, and the Program Services (Technical Services) can be considered project/program expenses.

The General and Administrative accounts comprise about 50% of SACCAR's budget, and since 1994, are supported by Member States' contributions. The largest percentage of these accounts is salary and benefits (deemed "personal emoluments"). The accounts are as follows:

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<sup>1</sup> The author concentrated on the work programme and budgets from 1989/90 to the most recent 1996/97.

<sup>2</sup> As the brochure is SACCAR's most public document and its way of communicating its programs and projects to the general public, it was the most logical organizational instrument to use. It was agreed, however, that the two-year old brochure no longer conveyed the complete message of SACCAR, and would need to be changed in the near future.

<sup>3</sup> Prior to 1994/95, the center's expenses were listed by "head", and the eight categories were more or less on the same footing.

- 1.1.1 Personal Emoluments
- 1.1.2 Fares
- 1.1.3 Subsistence Allowance
- 1.1.4 Rents: Staff Housing
- 1.1.5 General Expenses & Supplies
- 1.1.6 Repairs and Maintenance
- 1.1.7 Motor Vehicle Running Costs
- 1.1.8 Communications
- 1.1.9 Staff Training
- 1.1.10 Financial and Legal Expenses
- 1.1.11 Audit and Consultancy Fees

There are three Capital Expenditure Accounts, and again they are primarily supported through Member States' contributions. These accounts are as follows:

- 1.2.1 Furniture and Fittings
- 1.2.2 Office Equipment and Fittings
- 1.2.3 Motor Vehicles

Likewise there are three program services (technical services) accounts, and these funds come almost exclusively from international donor contributions. They are as follows:

- 1.3.1 Technical Committee Meetings
- 1.3.2 Conference Services
- 1.3.3 Technical Services

A second major line of accounts is Estimates of Income, and consists of:

- 2.1.1 Member States' contributions
- 2.1.2 Grant from Donor Countries
- 2.1.3 Interest
- 2.1.4 Income from other Sources
- 2.1.5 Sale of Publications

A number of selected observations of the chart of accounts reveal the financial priorities and emphases of SACCAR. These observations include the following:

\* There are several general accounts that are clearly part of a benefits package similar to what is found in the United States. Items such as staff

housing rental, residential security, personal insurance, residential repairs, and the liberal use of vehicles are clearly employee benefits.

\* With the onset of computer technology and the importance for the future operations of SACCAR, (a) computer hardware and (b) computer software and support should be separate accounts.

\* The program services (technical services) accounts are very difficult to reconcile with the stated mandate and project activities of the center as found in the SACCAR brochure. It is impossible to establish a relationship between the financial accounts and the outturn expenses, for instance, the Sorghum and Millet Improvement Programme. SACCAR will also need to balance a revision of the chart of program accounts with the anticipated need to standardize accounts for the whole of the SADC system<sup>4</sup>.

#### 4.2. Income and Assets of SACCAR

The 12 Member States of SADC presently contribute \$US 94,000 per annum to SACCAR<sup>5</sup>. The member contributions started in 1993. South Africa began contributing in 1994, and Mauritius in 1995. The total Member State contribution expected for the 1996/97 budget year is \$US 1,080,000.

A minority of countries have fallen in arrears over the last two to three years. Figure 1 shows the level of arrearage as of July 31, 1996 (the last figures available at the time of the study) and very recent information (received by electronic mail September 12, 1996) showing the arrearage situation after the Council of Ministers meeting.

As illustrated in Figure 1 on the pie chart generated by July 31, 1996 data, Tanzania, Malawi, and Zambia made up 52% of that shortfall committed to SACCAR, and the total arrearage by all Member States equalled \$US 1.9M. It is interesting to note that as a result of the Council of Ministers meeting in August 1996, Tanzania and Angola paid their arrearages, leaving only Malawi and Zambia with more than \$US 200,000 of commitments owed to SACCAR.

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<sup>4</sup> There was to be discussion of the standardization of accounts of SADC at the Council of Ministers in August, 1996

<sup>5</sup> Note that the Member States also contribute to the SADC secretariat, the SPGRC, and SATCC.

Figure 1

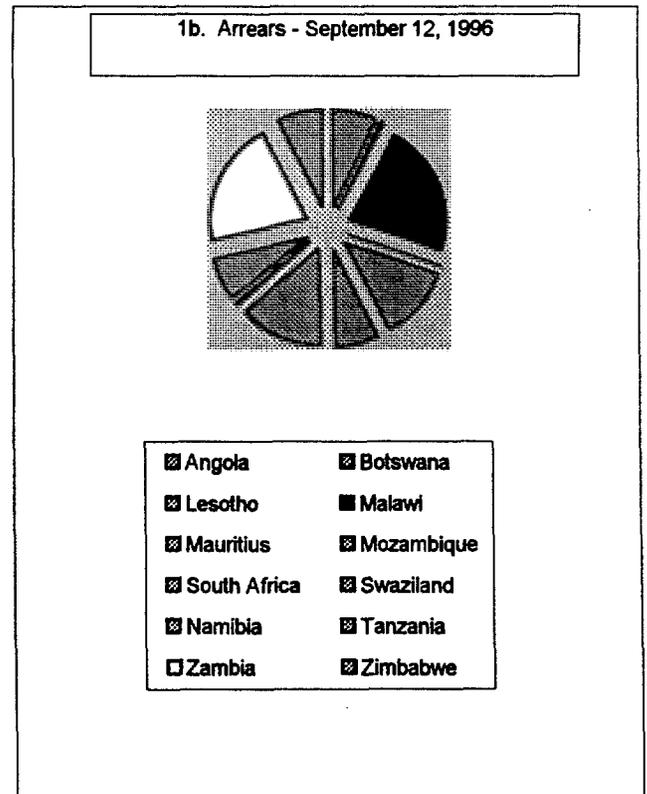
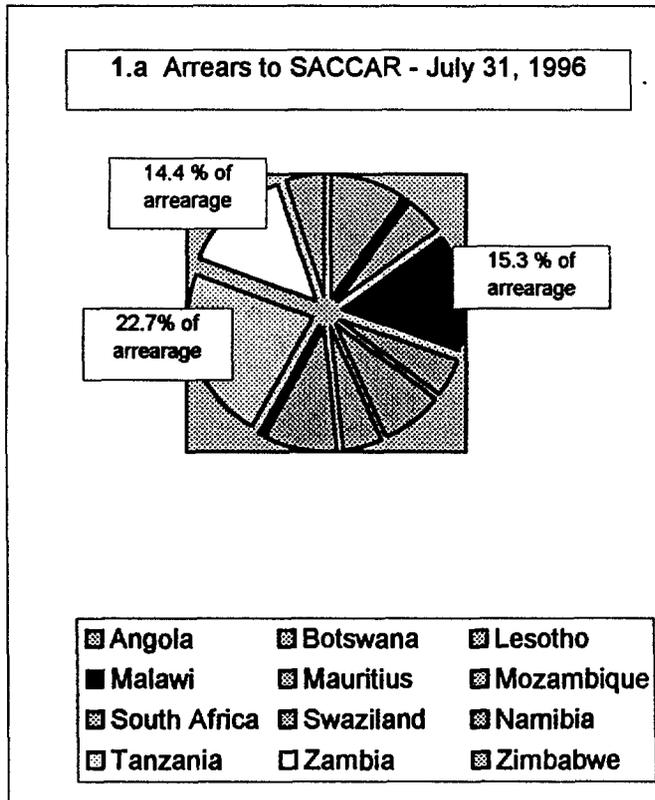
SADC Member Countries  
Arrears to SACCAR

| MEMBER                          | Balance (as of      |               | Balance               |               |
|---------------------------------|---------------------|---------------|-----------------------|---------------|
|                                 | July 31, 1996)      | % of Total    | (September 12, 1996)* | % of Total    |
| Angola                          | \$ 184,261          | 9.7% *        | \$ 94,450             | 7.3%          |
| Botswana                        | \$ 5,671            | 0.3%          | \$ 5,671              | 0.4%          |
| Lesotho                         | \$ 94,450           | 5.0%          | \$ -                  | 0.0%          |
| Malawi                          | \$ 290,251          | 15.3% **      | \$ 290,251            | 22.6%         |
| Mauritius                       | \$ 94,450           | 5.0%          | \$ -                  | 0.0%          |
| Mozambique                      | \$ 155,905          | 8.2% *        | \$ 155,905            | 12.1%         |
| South Africa                    | \$ 94,450           | 5.0%          | \$ 94,450             | 7.3%          |
| Swaziland                       | \$ 178,029          | 9.4% *        | \$ 178,029            | 13.8%         |
| Namibia                         | \$ 5,671            | 0.3%          | \$ 5,671              | 0.4%          |
| Tanzania                        | \$ 431,813          | 22.7% **      | \$ 94,450             | 7.3%          |
| Zambia                          | \$ 273,102          | 14.4% **      | \$ 273,102            | 21.2%         |
| Zimbabwe                        | \$ 94,777           | 5.0%          | \$ 94,777             | 7.4%          |
| <b>Total - 12 Member States</b> | <b>\$ 1,902,831</b> | <b>100.0%</b> | <b>\$ 1,286,756</b>   | <b>100.0%</b> |

Notes:

1. One-half the countries (\* or \*\*) represent: 79.5%
2. One-quarter of the countries (\*\*) represent: 52.3%

\*Data based on September 12 email from SACCAR



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As noted above, the Member States' contribution generally goes to support general operations (administrative), and falling into arrearages puts key salary and operating expenses in danger. SACCAR has come dangerously close to not paying salaries over the last two years and, according to the Chairman of SACCAR Board, SACCAR was advanced \$US 240,000 from the Government of Botswana in 1995 to cover an administrative shortfall.

A broader but equally important question is why Member States have not supported SACCAR with their mutually agreed upon payments. SACCAR staff noted that some Member States originally stated that due to different fiscal years and budgeting cycles, their payments would always be delayed. This weak rationale only shows the lack of budget planning on the part of these selected Member States. A second hypothesis is that the member countries simply do not have resources sufficient to cover agreed upon financial commitments. This is again a weak rationale given that (1) often the poorer and smaller countries have paid their commitments; and (2) as indicated by Tanzania's payment after the August Council of Minister's, political will can make up considerable arrearages very quickly. A final hypothesis is that non-payment of commitments is directly related to dissatisfaction or lack of appreciation for SACCAR and its mission and purpose. Given the worldwide lack of support for agricultural research in general, this rationale seems the most plausible. It then raises the question of what SACCAR must do to encourage continued support.

International funding of SACCAR remains strong in FY 96/97, but there are indications that it may weaken in the near future. USAID has been the most consistent donor to SACCAR, contributing millions of \$US since the Center's founding in 1984. USAID recently supported an interim external evaluation (March 1996), which noted that USAID contributions since FY 84 through April 1997 total \$5.605M<sup>6</sup>. USAID has recently terminated its bilateral mission in Botswana in favor of the Regional mission for Southern Africa, and it is difficult to hypothesize what ramifications if any that will have on SACCAR funding. Recent contributions have also been provided by the Japanese government, and through the Special Program for Africa Agricultural Research (SPAAR). It is important to note that Canadian funding ended in 1995, and a subsequent proposal for further funding for the Human Resources component was rejected.

Other income and assets are relatively modest, but may increasingly play a critical role in the financial sustainability of SACCAR. Income from bank interest and from the sale of publications has been a minor income generating source, but may become more important in the future. The Government of Botswana provides SACCAR with

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<sup>6</sup> The same evaluation noted that the contributions of CIDA (\$1.5M), NORAD (\$1M), SAREC (\$.5M) and SADC (\$3.150M)

a very modern and attractive office complex and three staff houses, and also subsidizes operational costs (electricity, water, etc).

A final asset of SACCAR is its name and reputation. Through its 12 year history, it has garnered millions of dollars of donor funding, and has serviced and coordinated tens of millions of dollars more through agricultural research projects. Valuation of this asset is impossible to determine, but in relative comparison to similar agricultural research coordinating units in East and West Africa (both recently organized), SACCAR's experience and track record make it a more attractive recipient of donor funds.

#### **4.3. Present Finances of SACCAR - Proposed and Approved Budgets, and Outturn Expenditures**

Three types of budget data are relatively available within the work programme and budgets of SACCAR - they are (1) proposed budgets (which are the most comprehensive), approved budgets (comprehensive) and outturn expenses (which have been listed in the work programme and budget since 1995/96). The contrasting projections versus realities from these three sources of data are an interesting comment on the financial management structure of SACCAR.

##### **4.3.1. SACCAR Proposed Budget -1990-1997**

The proposed budget of SACCAR from the budget years 1989/90-1996/97 is presented in Annex 1. A number of trends within this budgeting exercise are noteworthy, including the following:

- \* The budget projection for the subsequent year is often the same figure plus inflation. There has been and continues to be little analysis of outturn expenditures in creating future budgets.
- \* The salaries of personnel have consistently followed a year-to-year one step advancement in the salary scale. There appears to be no formal evaluation of the staff tied to the budget to determine whether that step is appropriate.
- \* SACCAR changed its chart of accounts for the 1993/94 fiscal year. Note that a number of line items subsequently became obsolete.
- \* There was a considerable jump in salaries between 1992/93 and 1993/94, caused by the revision in the salary structures of SADC, SACCAR and SATCC.

### 4.3.2 SACCAR Approved Budget

No formal analysis was completed on the budgets approved for SACCAR by the Board of Directors and Council of Ministers. A cursory investigation of the approved versus proposed levels of funding reveal very modest differences.

### 4.3.3 SACCAR Outturn Expenses - 1993/4 - 1995/6

This report analyzes the outturn expenses from budget years 1993/94 to 1995/96 only. This is due to the poor financial accounting and reporting prior to this date by the previous financial officer. Attempting to recreate older expense records with even a modicum of confidence is well beyond the scope of this study.

Annex 2 presents the three years of outturn expenses that are available, with the 1995/96 expenditures still in draft. Annex 2 also charts these expenditures, splitting the personal emoluments from the rest of the general and administrative expenditures, and charts these two gross categories with capital expenditures and program/technical services.

Key observations from the outturn budgets include the following:

- \* The capital budgets (Figure 3) note the extensive purchase of computers in the 93/94 and 94/95. Given that the useful life of computers is rarely more than four years, a substantial purchase may need to be made again by 1997/98.
- \* Personal Emoluments, G&A, and capital expenditure peaked in 94/95 and decreased in 95/96. The finance officer credits this in part to increased attention to monitoring systems and increased accountability especially in communications, motor vehicles, and general maintenance.
- \* The program budget for 95/96 increased dramatically as core expense dropped. It will be interesting to see if this "efficiency" trend continues (where efficiency is defined as the ability of core resources to economically service program resources), and whether the further reduction of core costs can effectively service increased program funds.
- \* Although a modest part of the budget, the downturn in staff training expenditures (down to \$600 in 1995/96) is a cause for concern. With the

purchase of new computer equipment, and the servicing of new projects it would seem that increased staff training would be a necessity<sup>7</sup>.

\* There is an understandable increase in financial and legal expenditure and audit fees. All donors, and increasingly the 12 Member States, are interested in the judicious accounting of the funds going into SACCAR. With the onset of still new donors and new requirements, these fees will continue to rise.

#### **4.4. An Alternative Approach - the Financing of Programs and Projects**

The fundamental weakness of the budgeting and accounting exercise presently done by SACCAR is the inability to attach salary and other administrative costs to its programs and projects. This has prevented it from showing the Member States and donors alike the real costs of their projects, and has prevented SACCAR from completing a comprehensive cost-benefit analysis. This issue is of importance for the sustainable financing initiative as SACCAR needs to begin to demonstrate to outside supporters, and to itself, the real costs so as to create competitive cost scales for future work.

An exercise was designed to assist SACCAR to start to understand the importance of attaching costs to projects, with the ultimate goal of creating "ballpark" figures/benchmarks which can be attached to each of the core activities and projects. It is very important to note that the lack of systematic time management and expense data prohibited a more precise analysis, and that this study does not pretend to use the final figures for anything other than illustrative data.

The first step was for the staff of SACCAR to identify its key functions within its key activities. The key activities were taken from the Center's most public document - the SACCAR brochure. Management, technical, financial and strategic functions were suggested by the consulting team<sup>8</sup>, and discussed and finalized by the full staff of SACCAR. All 23 members of the staff completed the exercise - Annex 3 is the format of the exercise, and Annex 4 represents a rough data compilation of the time management exercise. Selected results of the exercise were as follows:

\* A number of the staff noted that the core and project activities as expressed in the brochure do not correspond to what SACCAR really does. There was agreement that SACCAR must revise the brochure in the very near future.

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<sup>7</sup> A brief discussion of this point with the SACCAR Director revealed that the staff does not consider staff training as an incentive, but rather as part of their everyday duties.

<sup>8</sup> Paul Weatherly assisted in this exercise.

\* The staff in general identified public relations and marketing, donor and NAR coordination, institutional promotion, organization of specialized meeting, report dissemination, response to requests, supply procurement, and travel procurement as SACCAR's principal functions. Most of these are consistent with the service and coordination roles as stated in the SACCAR mandate.

\* Although the management functions of the projects are fairly strong, the technical functions of the projects listed in the brochure are fairly weak. A teamwork approach seems to be missing except for in the areas of human resources and training projects.

\* The financial functions are exclusively done by the financial people, and there is a conspicuous absence of technical personnel involved in those functions.

\* The strategic functions are fairly weakly represented (except by the director). Again, this is especially apparent with the technical projects.

The discussion of these functions led to an analysis by the consultant with the full staff of how they spend their time. Percentages were assigned for each of the staff according to time spent on various functions; a process that was fairly easy to compile for the officers, assistant officers, and the secretaries. The other support staff (messengers, drivers, and maintenance personnel) were assigned percentages in light of their contribution to keeping the center functional, and therefore their costs would be fairly evenly distributed. The percentages converted from a percentage of time to a percentage of fully loaded salary for each staff member, and a total for each of the activities was calculated. Annex 5 shows those results. The following points are noteworthy:

\* The total staff time spent on coordination and management activities are higher than other technical type activities. This suggests that (1) SACCAR is doing a good job at the overall management; and/or (2) it needs to re-define its activities to more clearly state what it does in a technical sense.

\* The human resources and information projects are receiving the most support. Although this bodes well for those two projects, it raises questions for the others.

\* SACCAR self-admittedly puts an enormous level of resources into its training and conference activities, and the chart clearly notes it.

\* Under B. "Development of Regional Programmes/Projects/Coordinated Activities", it is noted in the SACCAR brochure that these are done "on behalf of the Government of Botswana". The general categories under this heading (i.e. "formulate and manage....", and "promote use of...") total more than \$100,000 of staff time. The question arises whether the Government of Botswana feels that they are getting their "money's worth".

A second analysis, applying the general operations (administrative) and capital expenditures costs to activities, was completed with the Finance Officer and the Director (See Annex 6). There was an attempt to spread the costs as evenly as possible. Figure 2 totals the staff and administrative costs together for each project.

A number of observations were derived from these ballpark illustrative figures:

\* The total of the staff "costs" and administrative/capital expenditure "costs" provide a ballpark figure which indicate the level of resources SACCAR uses to service its projects. This data must be communicated to the beneficiaries, especially to those 11 projects that SACCAR is servicing.

\* SACCAR needs to extend this analysis and link these costs to the specific benefits that they supply (i.e. the \$US 29,841 which services the Sorghum and Millet Improvement Project provide x,y,and z benefits to the project and to the people of, for example, Zambia and Angola.)

\* The reaction of beneficiaries to the changes could be mixed. Some may appreciate the efforts of SACCAR, and may be willing to discuss cost sharing arrangements. More likely, however, the beneficiaries will question both the cost figure and the benefits listed by SACCAR. There will undoubtedly be serious questions by these institutions as to their responsibility in covering core staff salaries, higher regional salaries of the senior staff, and core general and administrative expenses.

\* SACCAR will need to move into a more systematic collection of time management and account data to better make its case. The system created will need to be fully accountable and have the ability to pass an external audit. SACCAR may want to include the services of its present audit firm, Deloitte and Touche, in the process.

Figure 2

Totals Costs Associated with  
SACCAR Programs/Projects

|   | Staff (See Annex 6) | General & Admin<br>Charges (Annex 7) | Project/Program Total |
|---|---------------------|--------------------------------------|-----------------------|
| <b>A. CORE ACTIVITIES</b>   |                     |                                      |                       |
| <b>1. Development of ANR Information Services</b>   |                     |                                      |                       |
| I. Acquisition & dissemination of information   | \$ 59,931           | \$ 27,723                            | \$ 87,654             |
| II. Act as a reference centre for ANR research and training   | \$ 47,280           | \$ 27,773                            | \$ 75,053             |
| <b>III. Publications</b>  |                     |                                      |                       |
| a. SACCAR Newsletter  | \$ 20,638           | \$ 4,480                             | \$ 25,118             |
| b. SADC/Zimbabwe Journal of Ag Research   | \$ 10,414           | \$ 4,480                             | \$ 14,893             |
| c. Occasional Publications  | \$ 28,209           | \$ 4,630                             | \$ 32,839             |
| 2. Studies, workshops, conferences & seminars   | \$ 65,090           | \$ 45,638                            | \$ 110,727            |
| 3. Award of research grants   | \$ 15,961           | \$ 6,746                             | \$ 22,707             |
| 4. Award of travel grants   | \$ 17,077           | \$ 6,746                             | \$ 23,823             |
| 5. Manpower training and career development   | \$ 30,894           | \$ 16,312                            | \$ 47,206             |
| <b>6. Impact assessment, monitoring &amp; evaluation:</b>   |                     |                                      |                       |
| I. Establish Data Based Management System   | \$ 14,539           | \$ 8,620                             | \$ 23,159             |
| II. Establish Impact Indicators, Means of Measurement & Data  | \$ 17,068           | \$ 8,620                             | \$ 25,688             |
| III. Country Level Studies with NARS  | \$ 10,553           | \$ 6,462                             | \$ 17,015             |
| <b>B. DEVELOPMENT OF REGIONAL PROGRAMMES/PROJECTS/COORD. ACTIVITIES</b>   |                     |                                      |                       |
| <b>1. On behalf of the Government of Botswana</b>   |                     |                                      |                       |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes                     | \$ 65,800           | \$ 33,348                            | \$ 99,149             |
| II. Promotes use of external research agencies, coordinates donor agencies, and assesses regional manpower needs. | \$ 41,799           | \$ 34,939                            | \$ 76,739             |
| <b>2. Regional programmes/projects developed &amp; coordinated by SACCAR:</b>                                     |                     |                                      |                       |
| I. Sorghum & Millet Improvement Programme (SMIP)  | \$ 19,487           | \$ 10,354                            | \$ 29,841             |
| II. Grain Legume Improvement Programme (GLIP)   | \$ 15,253           | \$ 10,354                            | \$ 25,607             |
| III. Land & Water Management Research Programme (L&WMRP)  | \$ 20,611           | \$ 10,354                            | \$ 30,965             |
| IV. Agricultural Research Management Training (ARMT)  | \$ 29,075           | \$ 10,354                            | \$ 39,429             |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC                                  | \$ 48,610           | \$ 10,354                            | \$ 58,964             |
| VI. Agroforestry Research   | \$ 15,407           | \$ 10,354                            | \$ 25,761             |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   | \$ 18,152           | \$ 10,883                            | \$ 29,035             |
| VIII. Maize & Wheat Network   | \$ 16,841           | \$ 10,354                            | \$ 27,195             |
| IX. Regional vegetable Research Programme   | \$ 15,253           | \$ 10,354                            | \$ 25,607             |
| X. Root Crop Research network   | \$ 18,707           | \$ 10,354                            | \$ 29,061             |
| XI. Agricultural Information Acquisition, Processing and Dissemination Network                                    | \$ 25,381           | \$ 12,677                            | \$ 38,057             |

#### 4.5. Observations on the Finances of SACCAR

The overall status of the finances of SACCAR is probably fairly typical of international centers worldwide that have been solely or predominantly supported by donor and outside funds. SACCAR has not emphasized the financial aspects of the organization because of the continued flow of funding from international donors. The reaction of SACCAR to date of the recent reductions in funds has been the institution of better accounting practices and the efforts of the senior staff has begun to show results. These modifications have generally been improvements "around the edges". The key financial questions that remain include the following:

- \* The salary structure and benefit packages for senior staff of SACCAR is generally too high, not only when compared to government salaries in the Member State countries but in comparable project positions. The benefits multiplier for the director of SACCAR, for instance, is 2.12<sup>9</sup>. This multiplier does not include tax benefits or non-salaried benefits of housing and vehicle. However, the salary structure generally speaks not to SACCAR as an organization, but rather to the terms and conditions of employment for SADC. Therefore, raising the salary issue for SACCAR has implications for the executive secretariat and the other regional centers within SADC.

- \* The variance between proposed budgets and outturn expenditures is presented on Figure 3. Note that for both FY 93/94 and 94/95, the total variance indicates that actual expenditures were over 40% less than budgeted expenditures. Although the variance decreased to 13% in 1995/96, this is a strong indication that the budgeting exercise is not an integral part of SACCAR management.

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<sup>9</sup> This is calculated by taking the fully loaded salary (\$98,476 US) and dividing by the 12 month salary (\$46,476 US).

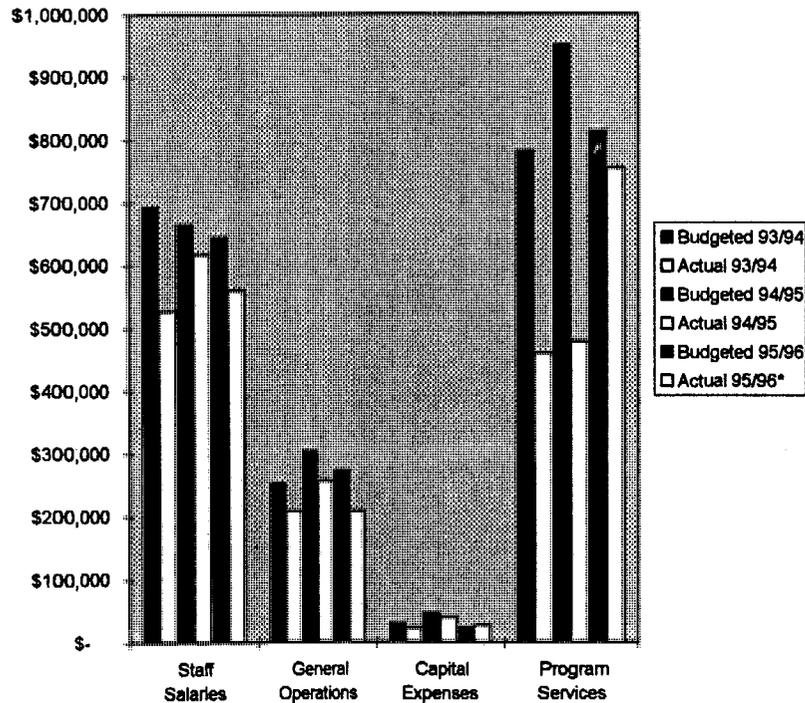
Figure 3

Budgeted versus Outturn Expenses  
1993/94 - 1995/96

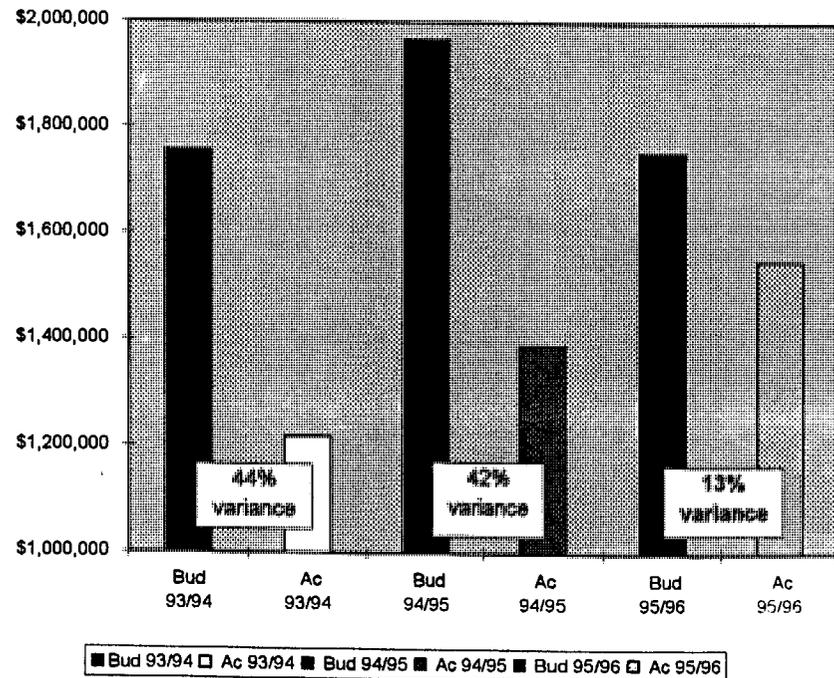
|                      | Budgeted<br>93/94   | Actual<br>93/94     | Variance (% of<br>actual) | Budgeted<br>94/95   | Actual<br>94/95     | Variance (% of<br>actual) | Budgeted<br>95/96   | Actual<br>95/96*    | Variance (% of<br>actual) |
|----------------------|---------------------|---------------------|---------------------------|---------------------|---------------------|---------------------------|---------------------|---------------------|---------------------------|
| Staff Salaries       | \$ 693,691          | \$ 527,618          | 31.5%                     | \$ 665,631          | \$ 616,613          | 7.9%                      | \$ 644,859          | \$ 559,941          | 15.2%                     |
| Operational Expenses | \$ 253,100          | \$ 208,781          | 21.2%                     | \$ 304,350          | \$ 256,371          | 18.7%                     | \$ 272,815          | \$ 209,130          | 30.5%                     |
| Capital Expenditures | \$ 30,000           | \$ 22,789           | 31.6%                     | \$ 47,000           | \$ 38,993           | 20.5%                     | \$ 24,000           | \$ 26,509           | -9.5%                     |
| Program Services     | \$ 781,730          | \$ 458,747          | 70.4%                     | \$ 950,975          | \$ 478,054          | 98.9%                     | \$ 813,700          | \$ 755,392          | 7.7%                      |
| <b>TOTAL</b>         | <b>\$ 1,758,521</b> | <b>\$ 1,217,935</b> | <b>44.4%</b>              | <b>\$ 1,967,956</b> | <b>\$ 1,390,031</b> | <b>41.6%</b>              | <b>\$ 1,755,374</b> | <b>\$ 1,550,972</b> | <b>13.2%</b>              |

\*95/96 outturn in draft

3a. Comparison of Budgeted vs Actual Expenditures - Budget Items



3b. Comparison of Budgeted vs Actual - Totals



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\* A successful budgeting process offers distinct advantages to an organization. Using a list created by Livingstone (1992) and offering commentary related to suggestions for SACCAR in parenthesis, the following are some guidelines for the center in considering a more rigorous budget planning process:

- Budgeting requires organizations to do periodic planning. As part of the budget, SACCAR would need to consider its program and staffing structure, reevaluate its business infrastructure, and consider its service orientation to external stakeholders).
- It fosters coordination, cooperation and communication. (SACCAR senior, associate, and support staff would need to consider together the needs of the organization and the needs or core projects).
- It forces quantification of proposals. (Much like the time management exercise, SACCAR staff would be forced to consider the costs and benefits of proposals and programs).
- It provides a framework for performance evaluation. (Well-conceived budgets would provide benchmarks for internal evaluation and determination for success, as well as an ability to show external clients success).
- It creates an awareness of business costs. (In the new environment of shrinking international donor funds, all staff must be aware of the budget implications of their actions).
- It satisfies legal and contractual requirements. (Well-conceived budgets would provide excellent data for USAID and Member States audit requirements)
- It orients an organization's activities toward its goals. (Clear realization of the ability of SACCAR to attract funds in the coming year would help all staff work together toward more precise organizational and program goals).

\* The annual work programmes and budgets are analytically weak documents, and there appears to be little thought to presentation or editing. As one of the key documents that should demonstrate the successes of SACCAR, there is little emphasis on how its programs benefit Member States and donors. There is a clear call within USAID to show and quantify impact, and as a long-time recipient of USAID funding, SACCAR must tie the funds it receives from

USAID to the impact of its programs, and provide a ballpark quantification of those benefits (e.g. does \$1M of US taxpayer funds result in \$10M of economic growth in Africa?). The annual work programmes and budgets must immediately begin to make use of graphics to communicate present and historical trends.

\* Although a fully functional Program Budgeting System is still in the future, SACCAR must begin to take steps toward conceptualizing the process. It is recommended that the next task order of SFI further assist the process.

A key financial question for SACCAR both for the present and for the future is how does it know whether it is on solid financial ground, i.e. when will SACCAR be financially sustainable? Private companies in the US and elsewhere often use financial ratios to determine the financial health and vitality of their business, comparing sales to total assets (asset turnover), net income to sales (operating efficiency), net income to owners' equity (return on equity), or net income to assets (return on assets)<sup>10</sup>.

SACCAR, however, is not a private company - it is a service organization in a field (agricultural research) where there is a long-term, sometimes very subtle, return on investment. Its goods and services are additive to agricultural research projects, and therefore quantification is often difficult. Its assets and income are dependent on a range of external stakeholders who often are not the direct beneficiaries of their services.

Given the above analysis, however, there seem to be a number of financial ratios that would make sense for SACCAR to consider as financial and organizational options are explored (see Section 5). The following are illustrative of what SACCAR may want to consider as sustainable financing benchmarks to internally measure its performance over time:

1. Budgeted to Actual Expenses: Figure 3 illustrates the general difficulties SACCAR has had in relating projected budgets to actual expenditures, and notes the variance as a percentage of actual. In very real terms, the \$US 200,000 shortfall of the 1995/96 budget to actual means that program services, anticipated equipment, etc were not supported, and therefore either external expectations of stakeholders and/or internal expectations of the staff were not met.

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<sup>10</sup> See Livingstone (1992) for a glossary of ratios, and an explanation how they help understand and analyze financial statements.

Note that 1993/94 and 1994/95 budget to actual showed over 40% variance, while 1995/96 budget to actual was an improved 13%. It is suggested that a less than 10% variance would reflect a stronger budgeting process.

2. As a service organization, SACCAR relies on the quality of its staff to implement its programs. A productivity measurement in the form of a ratio between actual program services to staff salaries could be applied. This ratio would indicate the financial viability of the organization, where SACCAR staff must demonstrate a satisfactory level of project service output in relation to their salaries to justify their existence. Note again Figure 3 with FY 1993/94 comparing program services to staff salaries. Although program services were budgeted at \$US 781,730, and the salaries were budgeted at \$US 693,691, the actual services rendered were not only lower than anticipated (US\$ 458,747), but were also lower than the salary expenditures (\$US 527,618).

The program services to actual salaries ratio in 1995-96 was 1.35, above a breakeven 1:1 ratio. A general benchmark may be for SACCAR to aim for a services to salaries ratio between 1.5-2.0 which would reflect the ability to provide program services at 1.5 to 2.0 times the organizational salary level. Therefore, SACCAR can choose to either cut salaries/personnel, or aggressively look at ways to increase program services.

3. A third ratio may be the total of salaries, general operations and capital expenses as compared to actual program services. In essence, these first categories represent the core costs of the organization, both for day-to-day operations (salary and general operations) and long-term ability to service clients (capital costs). Note that SACCAR is subsidized by the Government of Botswana for both general operations (electricity and water) and capital costs (buildings and housing), and therefore this ratio is somewhat skewed. On the program service side, the key again is to compare operations costs to what was actually accomplished versus what was budgeted. This ratio will be referenced in Section 5, Options for the Future.

As noted again on Figure 3, this ratio for the three years presented is 1.65, 1.91 and 1.05, respectively. What this indicates is that over the last three years, SACCAR has not been able to raise sufficient program funds in order to cover their cost of doing business. This operations-to-service ratio must be lower than 1.00 every year, or it indicates that someone is subsidizing the organization. They have three options for achieving a breakeven level: 1) cut core costs; 2) increase program funds; or 3) a combination of cutting costs and increasing funds. SACCAR has existed for over twelve years and must at minimum meet its costs of operation by providing a breakeven level of service.

## Section 5 Options for the Future

What are SACCAR's financial and organizational options for the future? SACCAR must consider a mix of financial and organizational scenarios that enable it to continue to service the agricultural research program needs of Southern Africa. The following framework is presented with nine illustrative organizational states and budgets up to the fiscal year 1999/2000, and suggested pathways for transitioning to these states. It is hoped that the careful consideration of these will give SACCAR some needed organizational and financial direction as the Center pursues its goal of achieving financial sustainability.

### 5.1 Framework for consideration

Two of the important issues for the rationalization and sustainability of SACCAR are organizational effectiveness/value to the region, and the future cost that will be incurred by Member States to support the center. Figure 4 compares these two variables, considering three states of effectiveness/value (sector coordinating unit, regional coordinating unit, and sustainably financed regional coordinating unit) and three states of cost (low level, medium level, and higher level of funding for the host country or Member States). The diagram summarizes the nine options (with State 6 as the closest approximation to the present configuration of SACCAR), and each is further discussed in the text below. With the discussion of each state, an illustrative budget is presented using the project budget data from SACCAR for 1994/95 and further projecting it through 1999/2000. Note that these projections are given to support the text, and given that they are taken from SACCAR's fairly weak budget, should not be used as firm budget numbers to calculate the accurate costs of each option.

**Figure 4: Comparison of Cost and Effectiveness/Value Considering the Future States of SACCAR**

| COST<br><br>EFFECTIVENESS/<br>VALUE   | Low Cost (Approx. \$US 30,000 for each Member State, or \$US 360,000 total for those states or the host country)   | Medium Cost (Approx. \$US 60,000 for each Member State, or \$US 720,000 total for those states or the host country)   | High Cost (Approx. \$US 90,000 for each Member State, or \$US 1,080,000 total for those states or the host country)   |
|---|--|---|---|
| <b>Limited Scope and Service - Sector Coordinating Unit</b>                         | <p><b>STATE 1</b><br/>Limited mandate</p> <p>Coordinated and financed through the Government of Botswana (GOB)</p> <p>2 local professionals &amp; 2-3 support staff</p>  | <p><b>STATE 2</b><br/>Limited mandate, with selected specialization</p> <p>Coordinated and financed primarily through the GOB</p> <p>3 local professionals and 3-4 support staff</p>  | <p><b>STATE 3</b><br/>Moderate mandate</p> <p>Coordinated and financed by the GOB and other selected Member States</p> <p>Regionally recruited director, 3 local professionals and 5 support staff</p>  |
| <b>Present Scope and Service - Regional Coordinating Unit</b>                       | <p><b>STATE 4</b><br/>Limited mandate</p> <p>Regional responsibility and financing; donor funding critical for program support</p> <p>Regionally recruited director, 2 local professionals and 3 support staff</p>   | <p><b>STATE 5</b><br/>Moderate mandate</p> <p>Regional responsibility and financing; donor funding critical for program support</p> <p>2 regionally recruited officers, 3 local professionals and 5 support staff</p>   | <p><b>STATE 6</b><br/>Full mandate</p> <p>Regional responsibility and financing; donor funding critical for program support</p> <p>4 regionally recruited officers, 5 local professionals and 12 support staff</p> <p><b>PRESENT STATE</b></p>  |
| <b>Enhanced Scope and Service - Sustainably Financed Regional Coordinating Unit</b> | <p><b>STATE 7</b><br/>Limited but rolling mandate and program structure</p> <p>Regional, donor, and private, and overhead generated funding. Cost accountable to clientele.</p> <p>Regionally recruited director, 2 local professionals and 3 support staff under revised terms/conditions</p> | <p><b>STATE 8</b><br/>Moderate mandate and program structure</p> <p>Regional, donor, and private, and overhead generated funding. Cost accountable to clientele with some preference</p> <p>2 regionally recruited officers, 4 local professionals and 4-5 support staff under revised terms/conditions</p> | <p><b>STATE 9</b><br/>Full mandate and program structure</p> <p>Regional, donor, and private, and overhead generated funding. Cost accountable and entrepreneurial</p> <p>2 regionally recruited officers, 5 local professionals and 6-7 support staff under revised terms/conditions</p> |

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### **5.1.1 Options for a Sector Coordinating Unit**

The transformation from a regional coordinating unit to a sector coordinating unit will require the participation and resources of the Government of Botswana, SADC, the 12 Member States, and interested international donors until key functions and modes of operation are completed.

There is anecdotal evidence as to the effectiveness of some of the sector coordinating units with SADC, and there should be careful consideration before the transition is made. Thought as to the attractiveness for donor funding for the region without SACCAR as its regional coordinating unit should be weighed, especially in light of the reorganization of the CGIAR network and the potential role defined for SACCAR.

#### **STATE 1 - Low Cost, Limited Service**

In State 1, SACCAR would be transformed into a skeletal Sector Coordinating Unit. All research, training and information functions will be limited. The ability to organize proposals for donors, foundations and the private sector will be severely curtailed, and funding will come through the initiative of interested stakeholders.

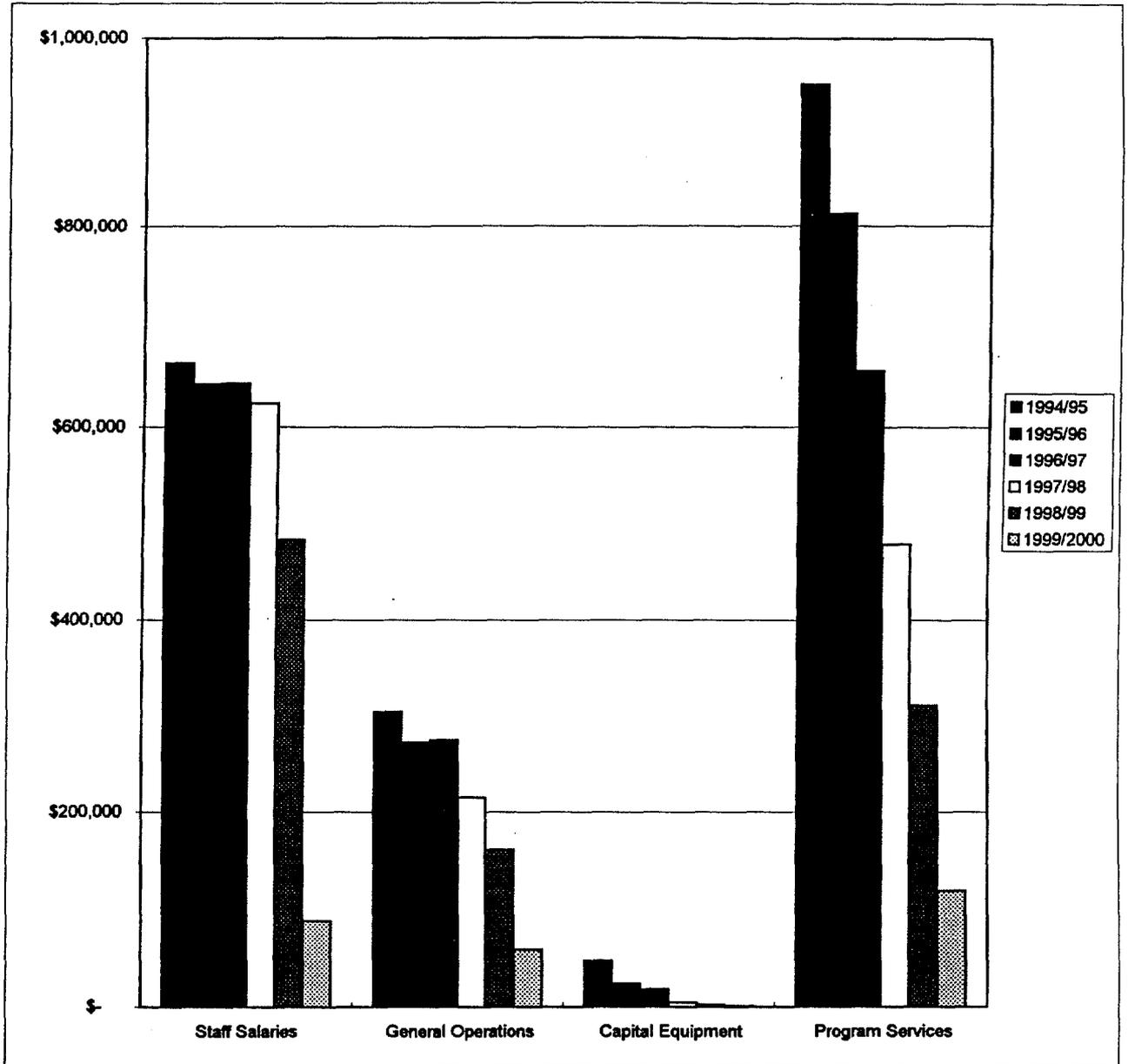
In this low-cost option, limited resources would cover only two professionals which may not warrant full-time positions. The question then becomes "what is the mandate of this type of low-cost option organization?" Will it have the capacity to coordinate agriculture and natural resources activities and effectively evaluate key questions for the region?

With such a limited mandate, there may be difficulty organizing funding from donors. This dramatic change in its mandate argues that the name "SACCAR" be dropped as it does not sufficiently communicate the past assets of the now shell of an organization that remains.

Annex 7 presents an illustrative budget for State 1 and Figure 5 shows the relative trends. The total cost for the Government of Botswana is estimated at \$US 206,241 by FY 1999/2000. All operation and program services will be cut 50-75% each year, with the largest general decrease coming from the reduction of salaried personnel. Salaries for remaining personnel will be held at a constant level until they are on par with the Government of Botswana, and the 25% contingency allowed under SADC contracts would be dropped. Capital expenditures would be at a minimum, and would constrain the ability of this post-SACCAR organization from delivering services to its stakeholders. It would seem difficult that this center would be able to generate an operations-to-service ratio (see Section 4.5) less than 1.0. Therefore the Government of Botswana will still be subsidizing SACCAR's existence, and must determine whether it is in SACCAR's best interest to do so.

Figure 5

State 1.  
Sector Coordinating Unit  
1994/95- 1999/2000



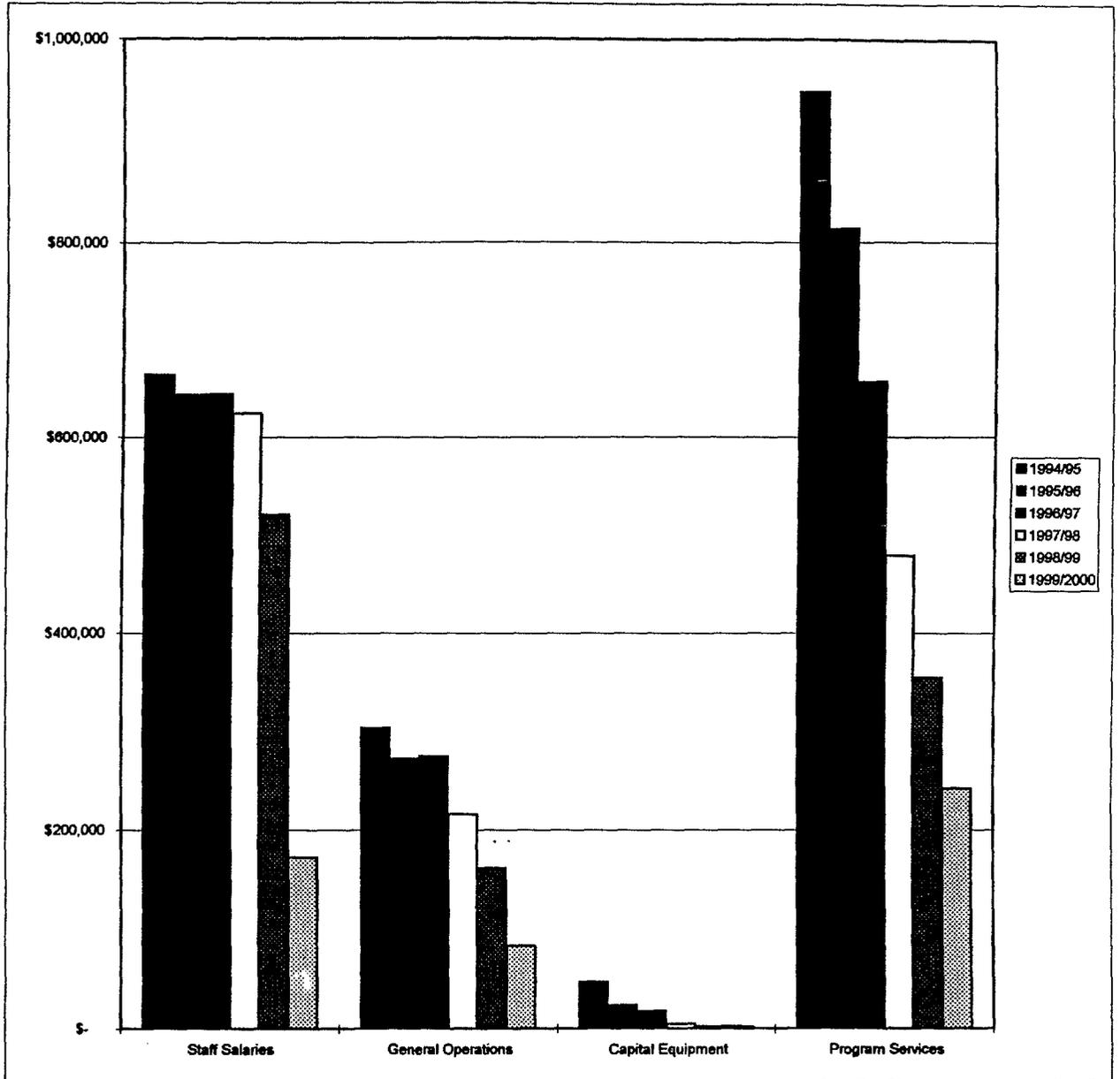
## **STATE 2 - Medium Cost, Limited Service**

State 2 features an organization in which the Government of Botswana should be able to support the staff and operational costs. Staff size would be limited again to two to three professionals, but with a somewhat enhanced support staff. Again the name "SACCAR" for this organizational structure would be a misnomer.

Annex 8 presents an illustrative budget for State 2 and Figure 6 shows relative trends. The total cost for the Government of Botswana is estimated at \$US 499,465 for FY 1999/2000. In the attached illustrative budget, the 25% contingency now provided to SACCAR staff remains as an incentive, but should be examined to see whether it is appropriate within the Government of Botswana employee benefits equation. General administration costs remain minimal, and again the capital budget remains virtually non-existent. There is continued support for traditional programs, but support for former regional activities (board meetings, dean's meeting, etc) is severely cut. Again, this post-SACCAR organization falls short of effectively servicing a minimal level of programs as the operations to service ratio would be 1.06, requiring additional subsidy from the Government of Botswana.

Figure 6

State 2.  
Sector Coordinating Unit  
1994/95 - 1999/2000



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### **STATE 3 - High Cost, Limited Service**

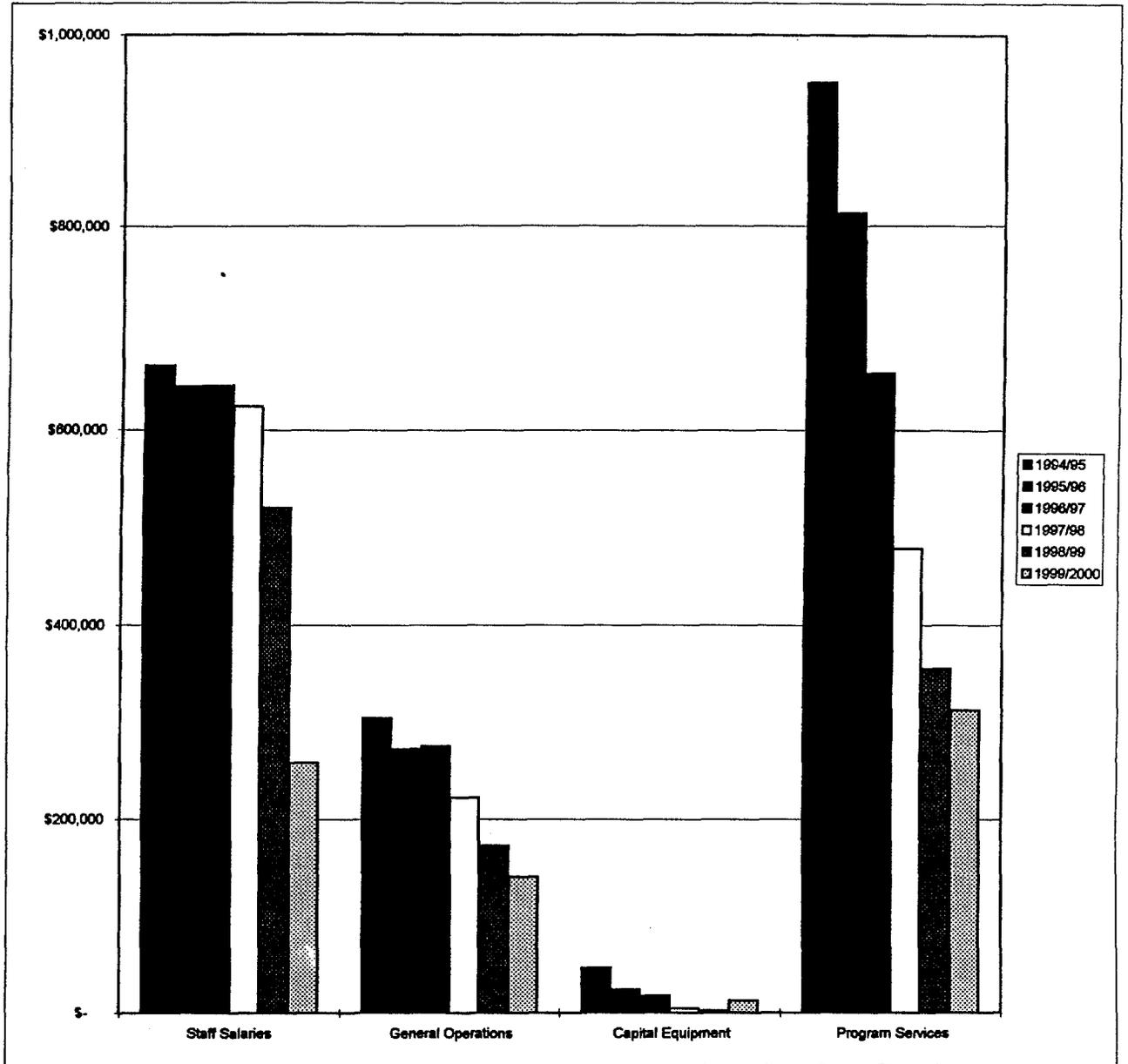
State 3 suggests that the Government of Botswana is convinced of the value of the post-SACCAR organization, and that there is a high commitment by the rest of the member countries to politically support the organization. Staff levels may approach three to four professionals and four to five support staff, depending on the level of donor funding and the GOB and other selected states' contributions.

As in all the Sector Coordination Unit options, this state may too severely limit service to the region. There will be a transition as the Government of Botswana becomes the funding mechanism, and this transition could involve hidden costs for staff recruitment and organizational restructuring. One way to assist the transition and maintain a strategic outlook would be continued support for a regionally recruited director.

Annex 9 presents an illustrative budget for State 3 and Figure 7 shows the relative trends. The total cost for the Government of Botswana is estimated at \$US 724, 084 for FY 1999/2000. The commitment of the GOB to this option may transfer additional costs into general operating expenses, capital costs, etc. There may be ways to retain some of the traditional services now provided by SACCAR, and this option may give the organization the opportunity to generate more outside funds than the \$300,000 estimated in this budget. Careful planning will help generate an operations-to-service ratio of close to 1.0, but given the capital equipment needs and rising general operations costs, maintaining this ratio over time may be difficult.

Figure 7

State 3.  
Sector Coordinating Unit  
1994/95 - 1999/2000



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### **5.1.2 Options for a Regional Coordinating Unit**

The regional coordinating unit, as presently configured, has served as a way to attract funds from the donor community, and Member States from SADC have generally supported its existence. With cuts in funding and other competing priorities within the twelve Member States, SACCAR is faced with a more difficult task in retaining this "status quo".

#### **STATE 4 - Low Cost, Regional Service**

This state features decreased funding from each of the countries. There would be funds available to support an internationally recruited director, two local-hire coordinators, and two to three support staff. Given the rigid regional mandate, communications and travel budgets may need to remain at a high level.

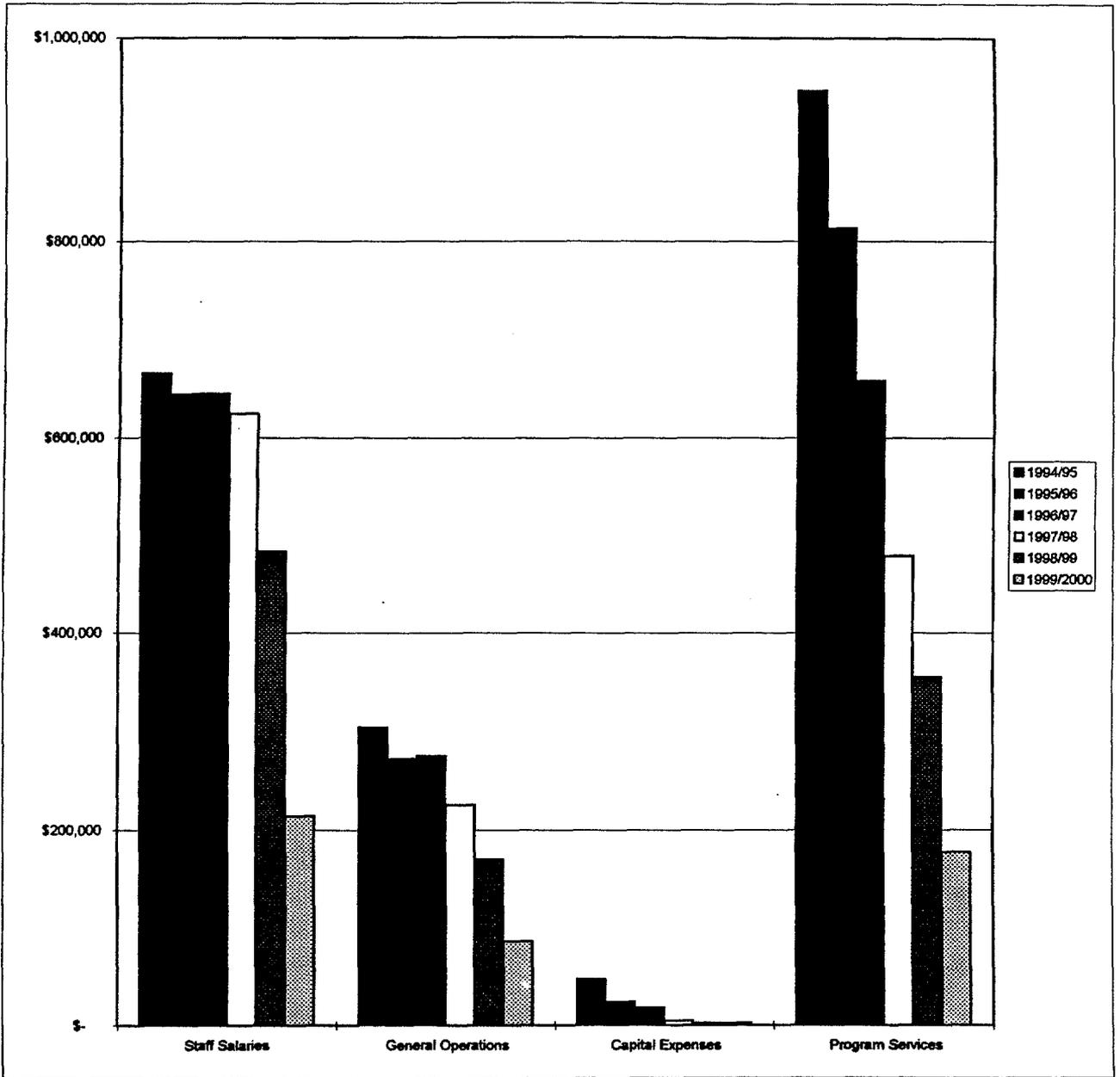
Services to be cut will include a majority of the training and information services now offered through SACCAR. With service cuts and drop in benefits, donors, member governments and NARS may ultimately be dissatisfied with this-post SACCAR organization. The question of continued donor support would be problematic. Severe staff downsizing may be indicative of an inability to service donor funds, and provide the level of interaction and accountability that donors require. Organizationally, the moniker "SACCAR" would still fit, but the revised downsized mandate of the organization would need to be clearly publicized and understood by stakeholders.

Annex 10 presents an illustrative budget for State 4 and Figure 8 shows the relative trends. The total cost for the Member States would be \$US 302,218 for FY 1999/2000, and there would be the need for additional level of program funds equaling \$US 118,013. Each Member State would therefore contribute about \$US 25,000 US per year.

Given the regional mandate, SACCAR would remain under the terms and conditions of SADC employment, and therefore the salary structure and benefits would remain fairly high. One option with salaries is to attempt to hold them constant for a period of two to three years instead of the approximately 10% step raise currently given. Operational and capital budgets would be minimal and may therefore limit the way that program services can be offered. One option is to shift donor funds into capital expenses or general operating expenses, but there may be a strong resistance on their part to do this. Since the Member States would be contributing the majority of the funds for SACCAR, they should understand how they are subsidizing SACCAR's operations, and should demand appropriate services.

Figure 8

State 4.  
Regional Coordination Unit  
1994/95 - 1999/2000



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## **STATE 5 - Medium-Cost Regional Service**

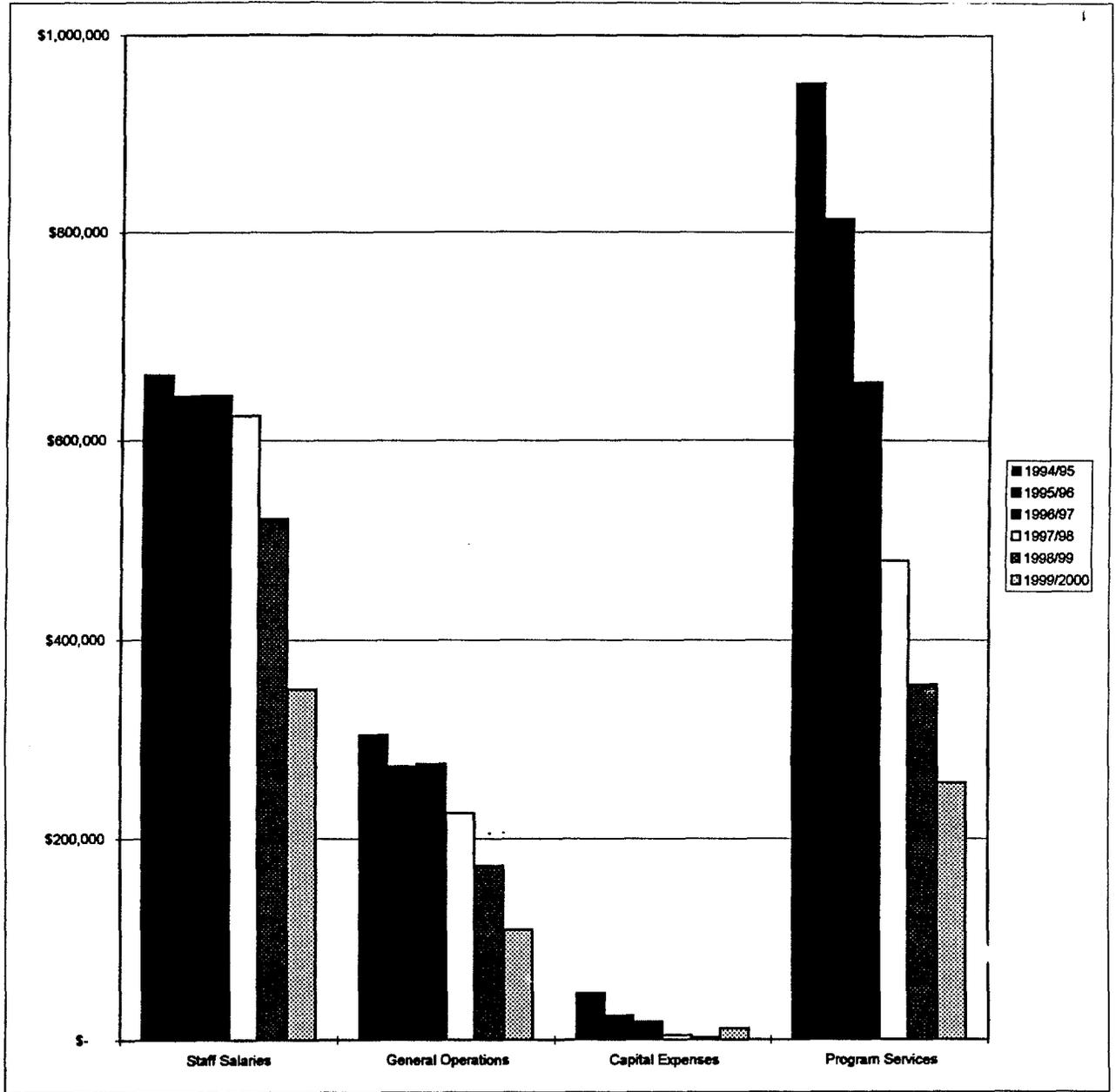
In this state, SADC Member States would decrease their funding levels to approximately \$US 40,000 year. At current levels, this would support an internationally recruited director and one technical coordinator, with three local hire coordinators and four to five support staff.

With targeted programs, this could be a viable option. SACCAR would find mechanisms to limit its costs, either by agreeing to limit salaries and benefits, seek program savings through careful rationalization of activities, or increased funds from other resources. This compromise state with SADC Member States may only be a temporary measure, and may still not attract the funds from the minority of Member States that have historically been in arrearage. This state, with talented staff, can offer sufficient services to donor organizations, but those cuts may also be inevitable.

Annex 11 presents an illustrative budget for State 5 and Figure 9 shows the relative trends. The total cost for the Member States would be \$US 471,624, and there would be the need for additional level of program funds equaling \$US 256,323. Salary costs will be fairly high with regional recruitment, but could be lessened with revised SADC employment policies. Again, general operating and capital equipment budgets will need to remain modest, or SACCAR staff will need to generate additional program funds to pay for capital equipment. Program services for traditional programs will be funded, but there may not be funds for new initiatives. The operations-to-service ratio would be closer to 1.0, but unexpected operations costs (repairs, inflation, utilities) or capital equipment purchases (including vehicles) and the absence of a contingency fund to cover these costs will probably prevent this from occurring in most years.

Figure 9

State 5.  
Regional Coordination Unit  
1994/95 - 1999/2000



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## **STATE 6. High-Cost Regional Service**

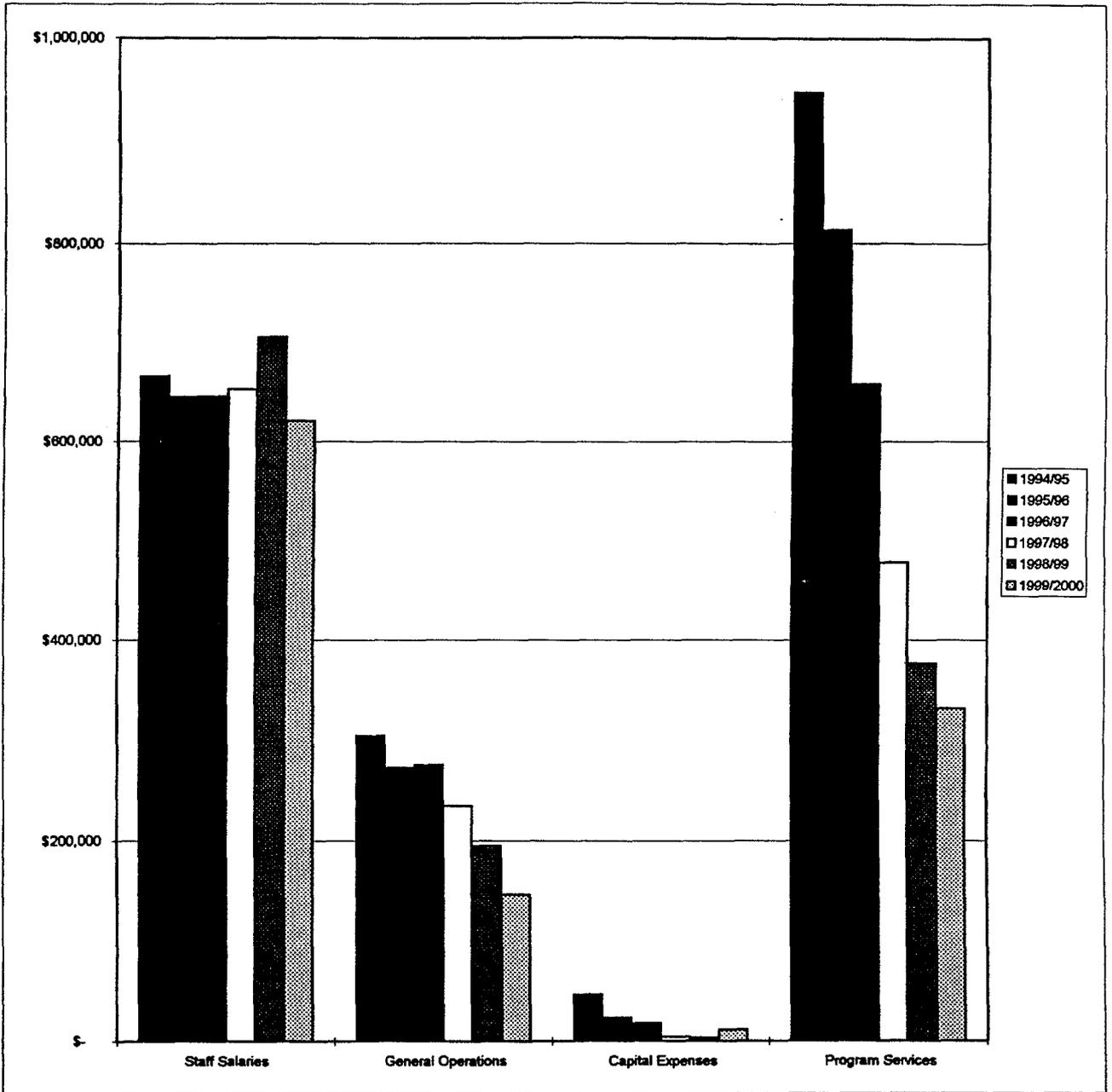
This is the status quo state, with funding levels remaining at close to the \$US 94,000 per year from each of the Member States. Note that the present budget of SACCAR is \$US 1.64M, and features a staff of 22.

On the surface, maintaining a status quo state would require no transitional funds and little organizational change. However, given the external pressures, a non-decision, in effect, delays an inevitable financial and organizational change which may otherwise occur without the explicit involvement of SACCAR.

Annex 12 presents an illustrative budget for State 6 and Figure 10 shows relative trends. The total cost for the Member States would be \$US 778,400 (or \$US 65,000 each) and there would be the need for additional level of program funds totalling \$US 331,870. All new regional staff would be hired at a lower rate to conserve funds, and during FY 1999/2000, locally hired staff would not receive a step increase. With a staff of over 20, operations cost would remain high, and there would need to be strict controls put on spending if the projected figures are to be met. Capital expenditures also present a challenge for a 20-person staff, as new computer, fax machines, software, furniture, etc. will have to be purchased in FY 1999/2000, or soon thereafter. The most critical problem for this status quo option may be finding program funds and supporting itself. With the decrease of donor funding, there would be a gap of \$US 800,000 needed to cover the expected salary, operation and capital equipment costs anticipated for FY 1999/2000.

Figure 10

State 6.  
Regional Coordinating Unit  
1994/95 - 1999/2000



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### **5.1.3 Options for a Sustainably Financed Regional Coordinating Unit**

This set of options is based on the principles of the Sustainable Financing Initiative, and include the following core elements:

- ... Clear problem definition
- .. New funding mechanisms and sources
- .. Strategic planning and management
- .. Local ownership
- .. Institutional innovation

The basic premise of these options is given the external changes in funding and program needs in Southern Africa, SACCAR will not survive as an effective regionally-based organization without a considerable realignment of its financial and organizational mechanisms.

### **STATE 7. Low-Cost, Financially Sustainable Regional Service**

A financially sustainable, yet low cost option would limit SACCAR's activities to those countries with the ability to provide necessary resources. This may limit the 12 country mandate of the organization, and essentially force it into an organizational structure similar to a consulting firm. Therefore, if Botswana supports SACCAR with a Member States contribution, and Zambia and Malawi do not or cannot, SACCAR services Botswana because of its ability to pay. As in a consulting firm, there will be limited core staff, and others would be hired (and released) based on project needs.

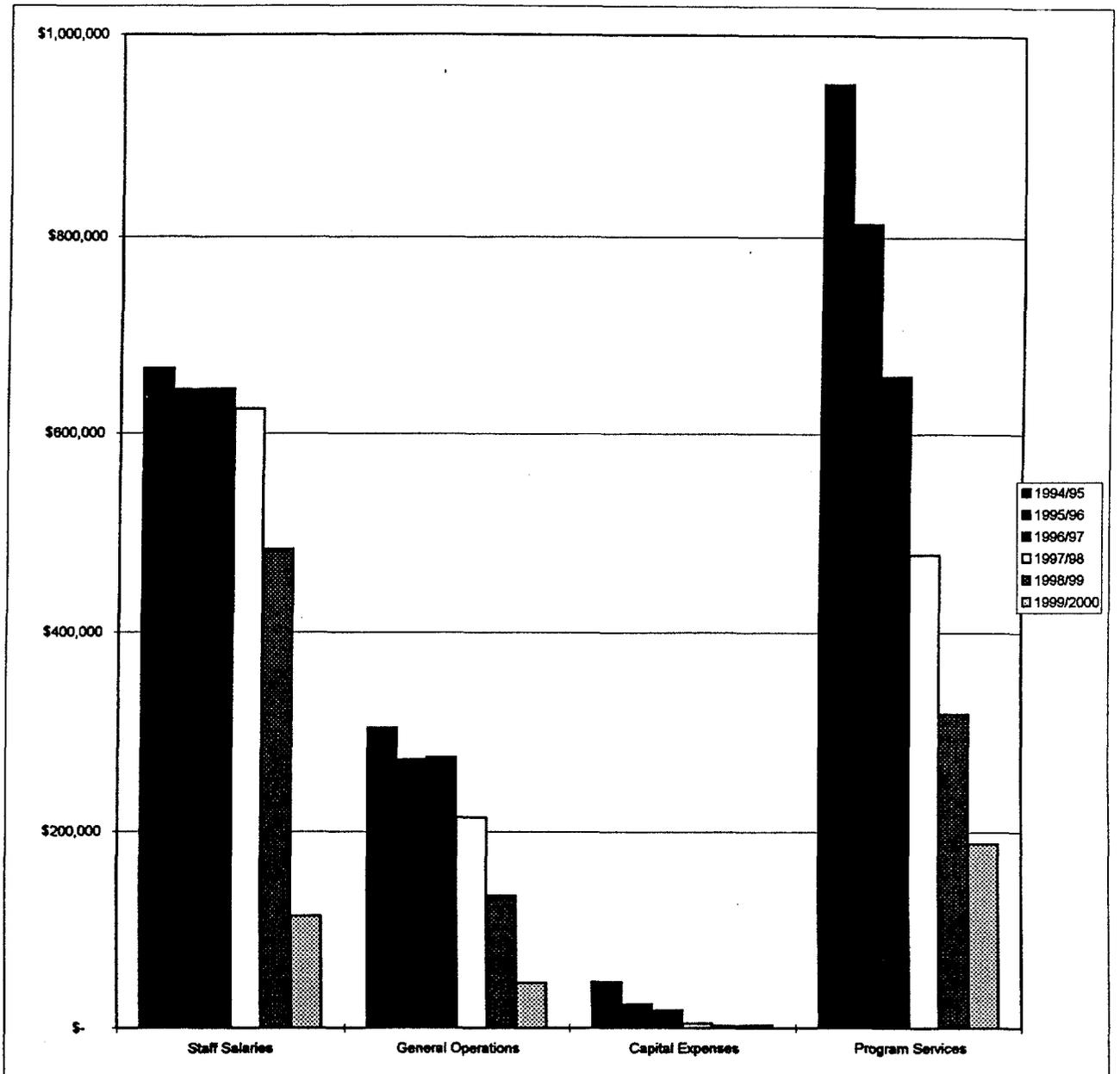
The organizational and policy changes for SACCAR would be many, and may not justify (at least in the short-term) the transition into a low-cost option. Staff salaries, travel, and purchase would be held to a minimum, and may be project driven. Staff contracts may need to be limited to one year to maintain organizational flexibility. This "lean and mean" structure will require very talented people who will need to work fairly independently. With restrictions on the package of services formerly allowed to staff, the structure may precipitate regional staff to leave SACCAR.

Although this state is financially sustainable, it may not be organizationally or politically acceptable as a regional organization for SADC. Following the example above, Zambia and Malawi may feel that they also have a right to SACCAR's services given their membership in SADC and their historical support of the organization. The difficult question that this option poses to SACCAR is, "how must it realign its business given its current clientele and the expectations of those clientele?"

This new cost-accountable arrangement may encourage increased private sector involvement, but lack of stable staff may discourage long-term activities and/or large projects. The financial mechanisms of such an organization would also be very different. Annex 13 presents an illustrative budget for State 7 and Figure 11 shows relative trends. The total cost for the Member States would be \$US 123, 810, where additional program funds needed would be \$US 188,191, and where overhead and other internal sources of funds would raise \$US 37, 638, for a total budget of \$US 349, 639. A way should be found to link Member States' contributions to the benefits that they receive, and thereby ensuring SACCAR a more stable flow of funds. Senior staff salaries would be limited to \$US 40,000 fully loaded, and similarly support staff salaries would be restricted. Straight benefits would be restricted, and there would be a 10% contingency versus a 25% contingency, but these funds would be channeled into an investment vehicle for all staff. Operations costs would be low, and most correspondence would occur by e-mail and attached files through the internet. There would remain a proportionately high budget for staff training, and it would be provided as an incentive and reward. Meetings and other "traditional" activities formerly supported by SACCAR would encourage the writing of funding proposals and brainstorming new clientele for SACCAR services. Lack of core staff would be compensated through the hiring of temporary staff, and thus give SACCAR the flexibility to run training programs one year, and potentially purchase computers the next year. Written documents would be at a sufficient level of quality to be sold, and the publications unit would eventually be self-sufficient. Finally, the idea of "overhead" support through cost-sharing arrangements with other SADC projects would be accepted. This would require SACCAR to formally keep time management and operational expenses on each of its projects so that these charges could be verified and audited as legitimate. The operations-to-service ratio is less than 1.0, but given the size of the organization and budget, its impact on the region may be limited.

Figure 11

State 7.  
Regional Coordinating Unit  
with SFI  
1994/95 - 1999/2000



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## **STATE 8. Medium Cost, Financially Sustainable Regional Service**

This medium cost, financially sustainable state may allow SACCAR to effectively service the Southern Africa region. Its rolling mandate and activities (i.e. flexibility to meet the changed policy and financial environment) should also allow a moderate level of core services to member countries if overhead structures in place are designed and monitored appropriately.

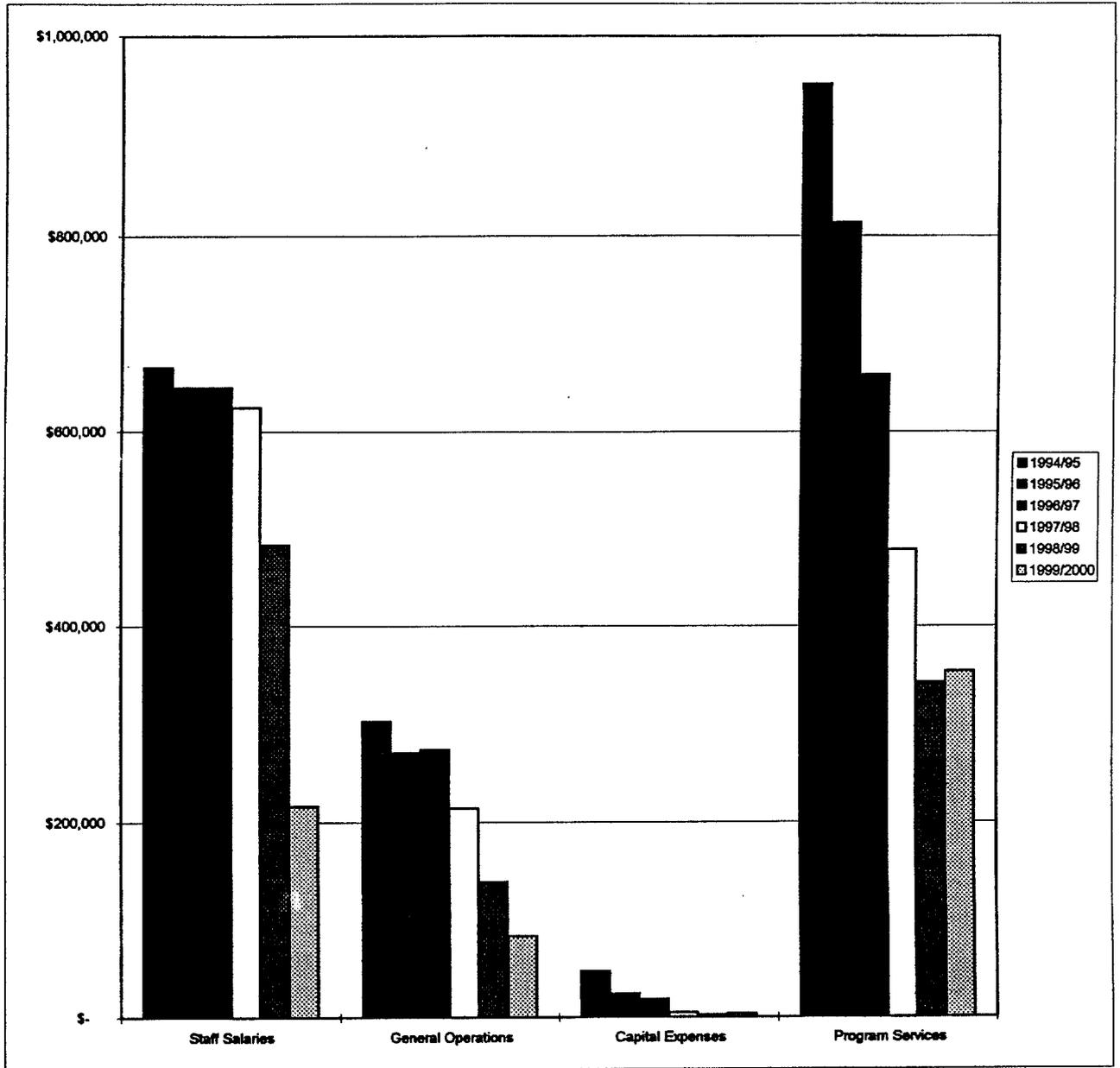
This state could support a larger core staff, but staff contracts may still need to be limited in the name of flexibility. Staff contracts could depend on the contractual arrangement of partnerships, i.e. a two-year project would ensure the project manager and support staff a two-year contract.

Private sector and foundation funding may need to approach 25% of program funding under this state, and in-kind support (i.e. guest staff from Europe or the US, and gifts of software and hardware) will be encouraged with each initiative. Although this diversity of funding minimizes some risk, it also necessitates transparent management structures and reporting requirements. The private sector especially would demand responsiveness and quality products.

The financial mechanisms of this state would be similar to State 7 above, but would intensify creative and entrepreneurial aspects. Annex 14 presents an illustrative budget for State 8 and Figure 12 shows relevant trends. The total cost for the Member States would be \$US 180, 920, where additional program funds needed would be \$US 354,403, and where overhead and other internal sources of funds would raise \$US 141,781, for a total budget of \$US 657,084. Again salaries are limited, but the number of staff now approaches a critical mass of problem solvers, and there may be ways to encourage all staff to focus on a sustainable financing approach through a more horizontal management structure. Operating costs and capital equipment costs are kept to a minimum, and opportunities are sought for piggybacking travel, staff sharing, and in-kind contributions of equipment and other resources. In this scenario, both the publications and training activities would become essentially self-sufficient and would begin to generate funds for some of the service programs. Provision of a research grant to a SADC member scientist may be tied to the joint writing of a funding proposal, where SACCAR would retain a certain level of overhead. A higher overhead rate structure would necessitate strict accounting and budgeting procedures (note the budget to actual expenses discussed in Section 4.5), but would support administrative staff and program development. The operations-to-service ratio would again be less than one, but with a budget of \$US 600-700,000, SACCAR would have a significant impact on the region.

Figure 12

State 8.  
Regional Coordinating Unit  
with SFI  
1994/95 - 1999/2000



## **STATE 9. High-cost, Financially Sustainable Regional Service**

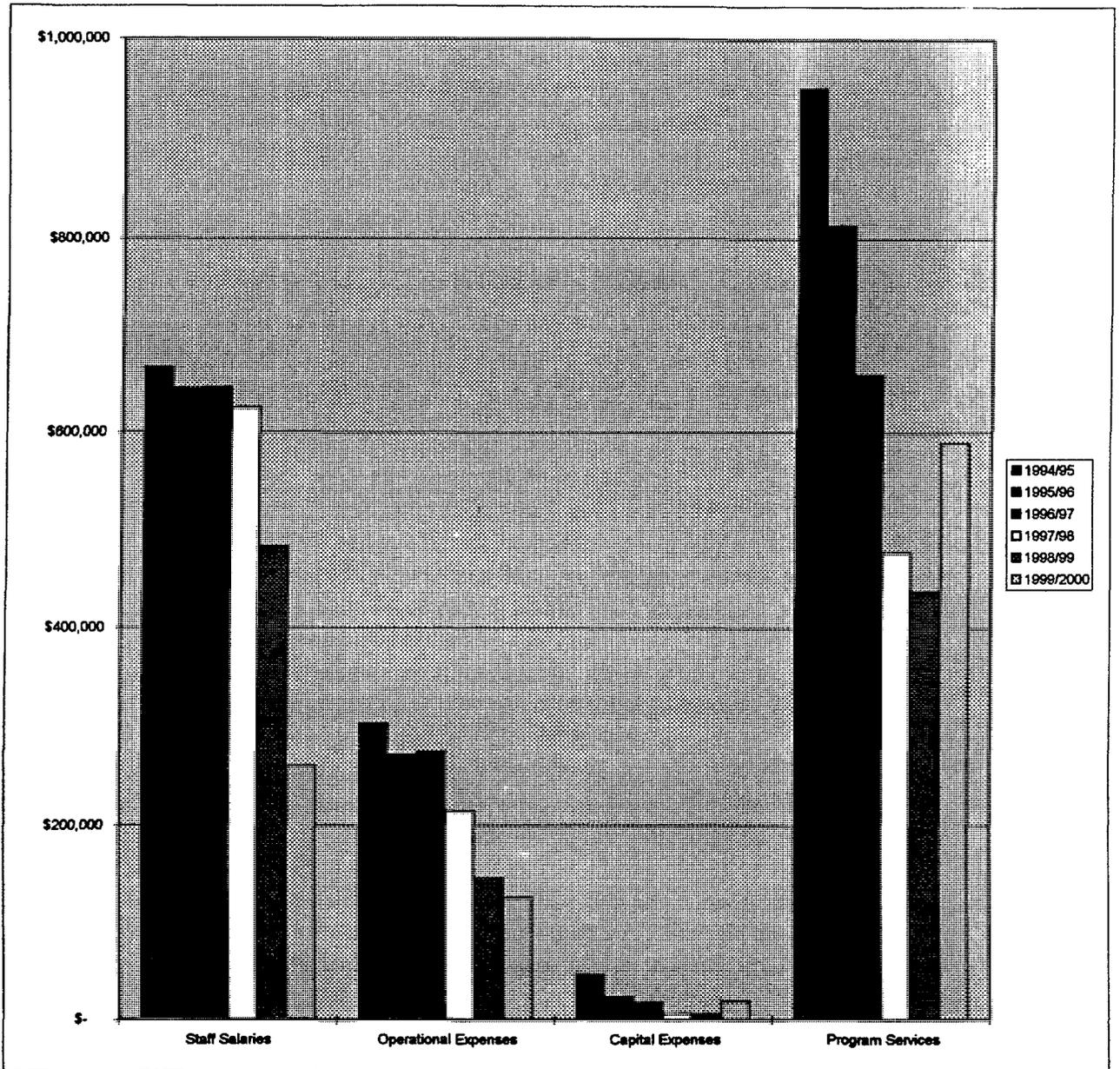
This high-cost state would demand organizational and financial structures for SACCAR approaching a private sector organization which are not presently found in the organization. Its mandate and activities would allow the flexibility for a services package that would respond to both traditional and new stakeholders. Overhead rates for SACCAR could be strictly audited and verified, and would thus pay for a percentage of key staff positions and other associated core costs.

Private sector funding may approach 50% of the total - should it exceed this level, SACCAR should consider privatization. The revised management structure and assumptions would be revisited often. Systems of communication would need to be state-of-the-art, as will equipment and facilities. A marketing strategy, marketing tools, and various forms of partnerships will be important and must be kept current.

Annex 15 presents an illustrative budget for State 9 and Figure 13 shows relevant trends. The total cost for the Member States would be \$US 52,559 for FY 1999/2000, where additional program funds needed would be \$US 689,772, and where overhead and other internal sources of funds would raise \$US 353,863 for a total budget of \$US 996,194. Given the history of SACCAR's growth in the past three to five years, especially in staff size, there may be some wisdom in keeping the total budget of the organization at less than \$1M so that it remains manageable and focused. The SACCAR staff would be predominately locally hired professionals, and there may be some rationale for encouraging staff to build skills and move to organizations that then would be SACCAR's clientele. Commitment to staff training and the building and upkeep of human resources will be critical. The capital equipment budget will increase with this option as SACCAR will need to service a range of clients more effectively and efficiently. There may be an emphasis on planning and implementing four to five key activities per year that are both financially profitable and encourage the growth of SACCAR. In this state, there is clearly a less than 1.0 operations-to-service ratio. A question that this state poses is when and whether SACCAR will need to invest in staff incentives and capital equipment to continue to service the region.

Figure 13

State 9.  
Regional Coordinating Unit  
with SFI  
1994/95 - 1999/2000



## **5.2 Options - Selected Pathways for SACCAR**

The following section briefly describes three different potential options SACCAR and SADC should consider based on the analysis presented above. These options sketch out key elements of transitioning from SACCAR's current situation to a future incarnation. In short, these "pathways" encourage a step-wise transition to three different states that vary as to their cost and effectiveness/value.

### **Pathway Option 1. - Downsizing to a Sector Coordinating Unit**

**STATE 6 (Present State) --->  
STATE 3 ---> STATE 2 or STATE 1**

The downsizing of SACCAR to a Sector Coordinating Unit has been widely discussed over the last year, and can be suggested to follow the above pathway. This pathway allows for the gradual reduction of staff and transition featuring regional staff to a state featuring a medium or very modest size local staff. Other considerations:

- \* Given that many of the contracts of the senior staff terminate in the next two years, the complete transition can take place by 1998-1999. 1998.
- \* The Government of Botswana should carefully evaluate the skills of the local-hire assistant program officers and supporting staff to determine their ability to assist in the transition and the post-SACCAR organization.
- \* The final state, be it a staff of three to five (State 1) or a staff of five to eight (State 2) will depend on the level of resources and political importance that the Government of Botswana places on the post SACCAR organizational structure.
- \* The mandate of SACCAR can, as with the staff, be reduced over the period of two years. The post-SACCAR organization, given a lack of resources for communications and travel budgets, will no longer be an effective coordination unit; an issue which requires very careful consideration in making this choice. The implications should be carefully spelled out and understood by the Member States and other stakeholders.

## **Option 2. - Reorganizing the Technical Scope as a Regional Coordinating Unit**

**STATE 6 -->**

**STATE 5**

This option could best be described as a "rightsizing" of SACCAR. It would maintain many of the elements of the organization that has enabled it to attract world-wide acclaim and donor funding. This pathway allows attrition of a number of positions in the name of cost savings, and would require some internal savings in key program areas through better management, consolidation of program activities and rationalization and modalities of operations. Other considerations:

- \* SACCAR would retain its name and retain more than 50% of its mandate.
- \* Given the retained regional dimension of the organization, SACCAR and SADC would need to create mechanisms to ensure a continued stream of funding from the 12 Member States, albeit at reduced level. The mechanisms should feature stricter sanctions against the Member States and should include the limitation of SACCAR services in cases of non-payment.
- \* In order to stabilize this state, SACCAR must find ways to communicate its benefits and value-added to the 12 Member States as soon as possible. Through appreciation of these benefits, the Member States are more likely to pay on time.
- \* As noted in the beginning of this paper, the constraints on both national and international funding are severe. It may well be that despite SACCAR's best attempt to clarify and quantify the benefit streams to both these traditional funding sources, both may be limited in the near future, and this state would become financially unsustainable.

### **Option 3. - Changing and Sustaining SACCAR**

**STATE 6 --->**

**STATE 8 ----> (optionally) STATE 9**

The pathway from State 6 to State 8 recognizes the decline in traditional forms of funding and the growth of the private sector as a major partner and funding source. It seeks to develop innovative funding solutions hand in hand with well-managed programs that can attract new sources of funding and re-attract traditional sources of funding. The pathway will also feature a substantive change in the "cooperative atmosphere" within SACCAR as it becomes increasingly client driven and client responsive. It is a model that may be used by other organizations within SADC in response to the same external conditions presented in this paper. Other considerations:

- \* SACCAR will need to maintain a strong service and project coordination mandate to respond to on-going activities and clients, but will need to strengthen its strategic functions on an organization-wide basis. The present situation (i.e. the director almost exclusively plays that role) will need to change so that each professional and support staff participates in the strategic vision and the search for future opportunities.
- \* SACCAR has begun a substantial long-range strategy process to make this transition. Consultancy teams will look at the priorities for agricultural research, natural resources research, human resources, and sustainable financing in 1996. This substantial effort and investment may bear fruit worth considering by all of SADC.
- \* SACCAR will need to hire and retain the "best and the brightest" for a successful transition to this state, and success ultimately will depend on the flexibility and talents of the SACCAR staff. The "new" SACCAR staff must both accept and embrace the fact that institutional and program flexibility is necessary for the continuation of the organization, and the staff together will create and support management structures that allow this to happen. These structures may include shorter contractual arrangements and/or a retooling of staff benefit packages based on the ability of the financial structure to support them.
- \* New clients may include individual private sector companies, private sector coordinating organizations (i.e., marketing boards or coordination

committees), foundations (i.e., Ford Foundation in Namibia), and other donors. The keys to establishing and retaining these relationships are (1) finding them (note the new opportunities in South Africa), (2) trying them out, i.e. initiate a modest activity to discover common mandates and opportunities, (3) be responsive and product oriented - the private sector will not tolerate delays and mismanagement that affect their bottom line, and (4) networking to constantly develop new clientele.

**Section 6.**  
**Conclusions and Recommendations for the**  
**Sustainable Financing Initiative (SFI)**

There is no question that SACCAR is at one of the most critical junctures of its twelve-year history. Revised technical mandates, needed institutional change, and questions of future financing make the Center a strong candidate for future collaboration with the Sustainable Financing Initiative.

The following conclusions and recommendations are designed to offer both SACCAR and SFI some initial ideas for their future work together. It is clearly recognized that political or financial decisions by SADC or the Member States may quickly alter the following:

- \* SACCAR needs to monitor carefully the actions of the Council of Ministers in August 1996, and the policy decisions that emanate from the meeting. Subsequent communication with SFI partners on the pace and appropriateness of next steps will depend on this overarching political framework.
- \* The strategies for agricultural research, natural resources management, and human resources for SACCAR should be completed by the end of September 1996. A position paper on the commonalities and differences of these four pieces should be drafted and reviewed by the SFI project as they have implication for each of the nine financial states outlined in this study.
- \* It is recommended the next SFI task order concentrate on a stakeholder analysis and project beneficiaries. The analysis should use the program/project cost data generated during Task Order 1 and presented in the final version of this report as a starting point for costing SACCAR's benefits. Only when the benefits of SACCAR's project and program services are understood can rational decisions be made on the reduction (or expansion) of the Center.
- \* The next SFI task order should continue working with the complete staff of SACCAR on the elements of a Sustainable Financing Initiative. The staff of SACCAR is understandably concerned about their future, especially with the hiring freeze of staff and the release of one regional staff member and one assistant director.
- \* The timing of the next task order should occur after the final version of this report has been distributed and discussed by the appropriate staff of SACCAR, SADC, USAID, and Member Countries technical and financial officers.

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ANNEXES

Proposed SACCAR Budgets  
1989/90 - 1996/97

|                               | 1989/90   | 1990/91   | 1991/92   | 1992/93   | 1993/94    | 1994/95    | 1995/96    | 1996/97    |
|-------------------------------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|
| Director                      | \$ 32,750 | \$ 37,355 | \$ 41,522 | \$ 46,718 | \$ 76,168  | \$ 81,574  | \$ 78,941  | \$ 78,781  |
| Project Plan/Program Officer  | \$ 15,800 | \$ 25,600 | \$ 38,038 | \$ 44,393 | \$ 55,766  | \$ 63,674  | \$ 61,857  | \$ 63,500  |
| Manpower/Training Officer     | \$ 29,210 | \$ 29,135 | \$ 44,498 | \$ 44,143 | \$ 60,743  | \$ 56,143  | \$ 47,206  | \$ 51,630  |
| Doc/Information Officer       | \$ 25,850 | \$ 26,375 | \$ 43,308 | \$ 41,598 | \$ 66,298  | \$ 62,143  | \$ 37,599  | \$ 42,890  |
| Financial/Admin Officer       | \$ 24,125 | \$ 25,455 | \$ 40,013 | \$ 44,182 | \$ 61,231  | \$ 59,143  | \$ 45,039  | \$ 51,335  |
| Financial                     |           |           |           | \$ 25,932 | \$ 42,962  | \$ -       | \$ -       | \$ -       |
| Research Officer              |           |           |           | \$ 36,840 | \$ 52,016  | \$ 56,976  | \$ 48,999  | \$ -       |
| Assistant Training Officer    | \$ 13,771 | \$ 12,669 | \$ 16,121 | \$ 16,468 | \$ 17,004  | \$ 17,229  | \$ 21,835  | \$ 24,603  |
| Assistant Information Officer | \$ 13,771 | \$ 12,669 | \$ 15,641 | \$ 16,108 | \$ 14,052  | \$ 15,712  | \$ 18,998  | \$ 21,112  |
| Assistant Program Officer     |           |           | \$ 14,200 | \$ 15,011 | \$ 14,052  | \$ 15,712  | \$ 20,678  | \$ 23,801  |
| Assistant Admin Officer       |           | \$ 11,971 | \$ 15,640 | \$ 14,979 | \$ 14,052  | \$ 15,712  | \$ 19,109  | \$ 21,477  |
| Assistant Finance Officer     |           |           |           | \$ 14,483 | \$ 15,474  | \$ 16,218  | \$ 19,949  | \$ 22,389  |
| Personal Secretary            | \$ 11,032 | \$ 10,000 | \$ 12,405 | \$ 12,689 | \$ 14,532  | \$ 14,716  | \$ 18,667  | \$ 21,521  |
| Secretary I                   | \$ 9,817  | \$ 8,447  | \$ 10,823 | \$ 12,689 | \$ 14,532  | \$ 14,673  | \$ 14,441  | \$ 17,157  |
| Secretary II                  |           | \$ 8,447  | \$ 9,599  | \$ 10,756 | \$ 12,792  | \$ 12,940  | \$ 14,402  | \$ 15,609  |
| Secretary III                 |           |           | \$ 9,191  | \$ 10,330 | \$ 11,796  | \$ 12,449  | \$ 14,402  | \$ 15,609  |
| Secretary IV                  |           |           |           | \$ 9,877  | \$ 11,298  | \$ 11,959  | \$ 13,838  | \$ 14,724  |
| Typist/Recep/Telex Operator   | \$ 8,503  | \$ 7,433  | \$ 9,080  | \$ 9,850  | \$ 9,894   | \$ 10,107  | \$ 11,426  | \$ 11,889  |
| Driver/Messenger              | \$ 5,132  | \$ 3,955  | \$ 4,770  | \$ 5,216  | \$ 6,540   | \$ 7,350   | \$ 8,601   | \$ 9,537   |
| Driver/Messenger              |           |           | \$ 3,660  | \$ 4,424  | \$ 5,916   | \$ 6,933   | \$ 8,006   | \$ 8,224   |
| Cleaner/Messenger             | \$ 3,406  | \$ 3,404  | \$ 3,528  | \$ 3,804  | \$ 4,716   | \$ 4,990   | \$ 6,332   | \$ 7,572   |
| Office Orderly/Messenger      |           |           | \$ 3,120  | \$ 3,804  | \$ 4,716   | \$ 4,990   | \$ 6,332   | \$ 7,572   |
| General Worker/Gardener       | \$ 1,734  | \$ 1,476  | \$ 1,908  | \$ 2,076  | \$ 2,748   | \$ 2,910   | \$ 3,876   | \$ 4,500   |
| General Worker/Gardener       |           |           |           |           |            |            |            | \$ 3,564   |
| Contingent (25% gratuity)     | \$ 41,275 | \$ 48,893 | \$ 51,801 | \$ 97,890 | \$ 104,043 | \$ 101,378 | \$ 104,326 | \$ 106,359 |

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Proposed SACCAR Budgets  
1989/90 - 1996/97

|                                      | 1989/90   | 1990/91   | 1991/92   | 1992/93   | 1993/94   | 1994/95   | 1995/96   | 1996/97   |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| a) Regional Travel                   | \$ 59,683 | \$ 45,000 | \$ 54,831 | \$ 45,300 | \$ 26,400 | \$ 10,400 | \$ 9,700  | \$ 9,700  |
| b) International Travel              | \$ 19,895 | \$ 15,000 | \$ 27,415 | \$ 20,000 | \$ 7,500  | \$ 4,000  | \$ 4,000  | \$ 9,000  |
| a) Regional Travel                   |           |           |           |           | *         | \$ 25,750 | \$ 20,600 | \$ 20,600 |
| b) International Travel              |           |           |           |           | *         | \$ 4,000  | \$ 4,000  | \$ 8,000  |
| c) Sponsored Trips                   |           |           |           |           | \$ 10,000 | \$ 12,000 | \$ 3,360  | \$ 2,800  |
| Rents - Staff Housing                | \$ 6,000  | \$ -      | \$ -      | \$ -      | \$ 24,000 | \$ 24,000 | \$ 21,000 | \$ 25,000 |
| a) Office & Residential Security     | \$ 13,954 | \$ 10,082 | \$ 15,000 | \$ 13,900 | \$ 16,000 | \$ 22,600 | \$ 40,690 | \$ 32,000 |
| b) Subscriptions/Publications        | \$ 4,455  | \$ 5,000  | \$ 7,000  | \$ 3,000  | \$ 4,000  | \$ 4,600  | \$ 3,540  | \$ 2,000  |
| c) Stationary                        | \$ 8,655  | \$ 42,804 | \$ 14,955 | \$ 17,200 | \$ 17,500 | \$ 20,000 | \$ 12,850 | \$ 14,780 |
| d) Guest House Expenses              | \$ 2,000  | \$ 2,000  | \$ 3,000  | \$ 100    | \$ 500    | \$ 600    | \$ 720    | \$ 600    |
| e) Entertainment Allowance           | \$ 7,000  | \$ 5,000  | \$ 6,000  | \$ 6,000  | \$ 5,000  | \$ 6,000  | \$ 1,000  | \$ 950    |
| f) Utilities - Dir House Expenses    | \$ 1,000  | \$ 500    | \$ 500    | \$ 1,400  | \$ 5,000  | \$ 5,900  | \$ 2,630  | \$ 3,000  |
| g) Uniforms                          | \$ 1,500  | \$ 1,500  | \$ 2,000  | \$ 2,000  | \$ 2,500  | \$ 3,000  | \$ 1,500  | \$ 2,500  |
| h) Insurance (Furn & Equip etc)      | \$ 2,000  | \$ 500    | \$ 1,500  | \$ 1,500  | \$ 2,000  | \$ 2,300  | \$ 2,650  | \$ 8,570  |
| i) Sundries for Office               | \$ 500    | \$ 2,000  | \$ 3,000  | \$ 14,400 | \$ 10,000 | \$ 11,500 | \$ 9,740  | \$ 7,400  |
| j) Gifts/Donations                   | \$ 500    | \$ 500    | \$ 500    | \$ 500    | \$ 500    | \$ 600    | \$ 200    | \$ 200    |
| k) Advertising Expenses              | \$ 1,500  | \$ 3,000  | \$ 3,500  | \$ 2,400  | \$ 2,500  | \$ 2,800  | \$ 3,700  | \$ 4,170  |
| l) Electricity & Water               |           |           |           | \$ 900    | \$ 2,500  | \$ 5,000  | \$ 5,750  | \$ -      |
| m) Insurance (personnel)             |           |           |           |           |           |           | \$ -      | \$ 2,400  |
| a) Staff Houses & Office Block       | \$ 2,500  | \$ 2,750  | \$ 5,289  | \$ 45,900 | \$ 15,000 | \$ 17,000 | \$ 7,900  | \$ 6,000  |
| b) Motor Vehicles                    | \$ 5,000  | \$ 4,750  | \$ 5,000  | \$ 5,400  | \$ 5,000  | \$ 6,000  | \$ 6,415  | \$ 8,500  |
| c) Office Equip. & Fittings          | \$ 5,380  | \$ 2,500  | \$ 3,000  | \$ 3,700  | \$ 5,000  | \$ 6,000  | \$ 7,200  | \$ 7,000  |
| d) Office & Res Furniture & Fittings | \$ 1,500  | \$ 2,000  | \$ 3,000  | \$ 4,000  | \$ 7,000  | \$ 8,000  | \$ 4,000  | \$ 3,000  |
| a) Petrol and Oils                   | \$ 3,000  | \$ 3,000  | \$ 3,000  | \$ 4,000  | \$ 5,000  | \$ 5,000  | \$ 7,180  | \$ 6,000  |
| b) Insurance: Moto Vehicle           |           |           |           |           |           | \$ 5,000  | \$ 5,950  | \$ 6,750  |
| a) Telephones/Telexes                | \$ 17,000 | \$ 38,300 | \$ 29,911 | \$ 61,900 | \$ 40,000 | \$ 46,000 | \$ 48,670 | \$ 51,630 |
| b) Courier Services                  |           |           |           |           | \$ 22,500 | \$ 25,800 | \$ 9,280  | \$ 9,195  |
| Staff Training                       |           |           |           |           | \$ 10,000 | \$ 15,000 | \$ 9,750  | \$ 6,000  |
| a) Financial Expenses                |           |           |           |           |           | \$ 2,000  | \$ 800    | \$ 460    |
| b) Legal Expenses                    |           |           |           |           |           | \$ 1,000  | \$ -      | \$ -      |
| c) Bank Charges                      | \$ 2,000  | \$ 2,500  | \$ 2,500  | \$ 700    | \$ 1,500  |           | \$ 600    | \$ 700    |
| a) Audit Fees                        | \$ 3,000  | \$ 1,500  | \$ 1,500  | \$ 800    | \$ 2,000  | \$ 2,500  | \$ 3,000  | \$ 4,000  |
| b) Consultancies - Audit             |           |           |           |           |           |           | \$ 1,980  | \$ 650    |
| c) Consultancies - Other             |           |           |           |           |           |           | \$ 12,460 | \$ 12,000 |

Proposed SACCAR Budgets  
1989/90 - 1996/97

|                               | 1989/90    | 1990/91 | 1991/92 | 1992/93   | 1993/94   | 1994/95   | 1995/96   | 1996/97  |
|-------------------------------|------------|---------|---------|-----------|-----------|-----------|-----------|----------|
|                               |            |         |         |           |           |           |           |          |
| Furniture and Fittings        | \$ -       | \$ -    |         | \$ 15,000 | \$ 15,000 | \$ 10,000 | \$ 5,000  | \$ 5,000 |
| Staff Houses                  | \$ 108,900 |         |         |           |           |           |           |          |
|                               |            |         |         |           |           |           |           |          |
| Office Equipment and Fittings | \$ 5,000   | \$ -    |         | \$ -      | \$ 15,000 | \$ 10,000 | \$ 8,000  | \$ 4,000 |
|                               |            |         |         |           |           |           |           |          |
| Motor Vehicles                | \$ -       | \$ -    |         | \$ -      | \$ 25,000 | \$ 27,000 | \$ 11,000 | \$ 9,000 |
|                               |            |         |         |           |           |           |           |          |

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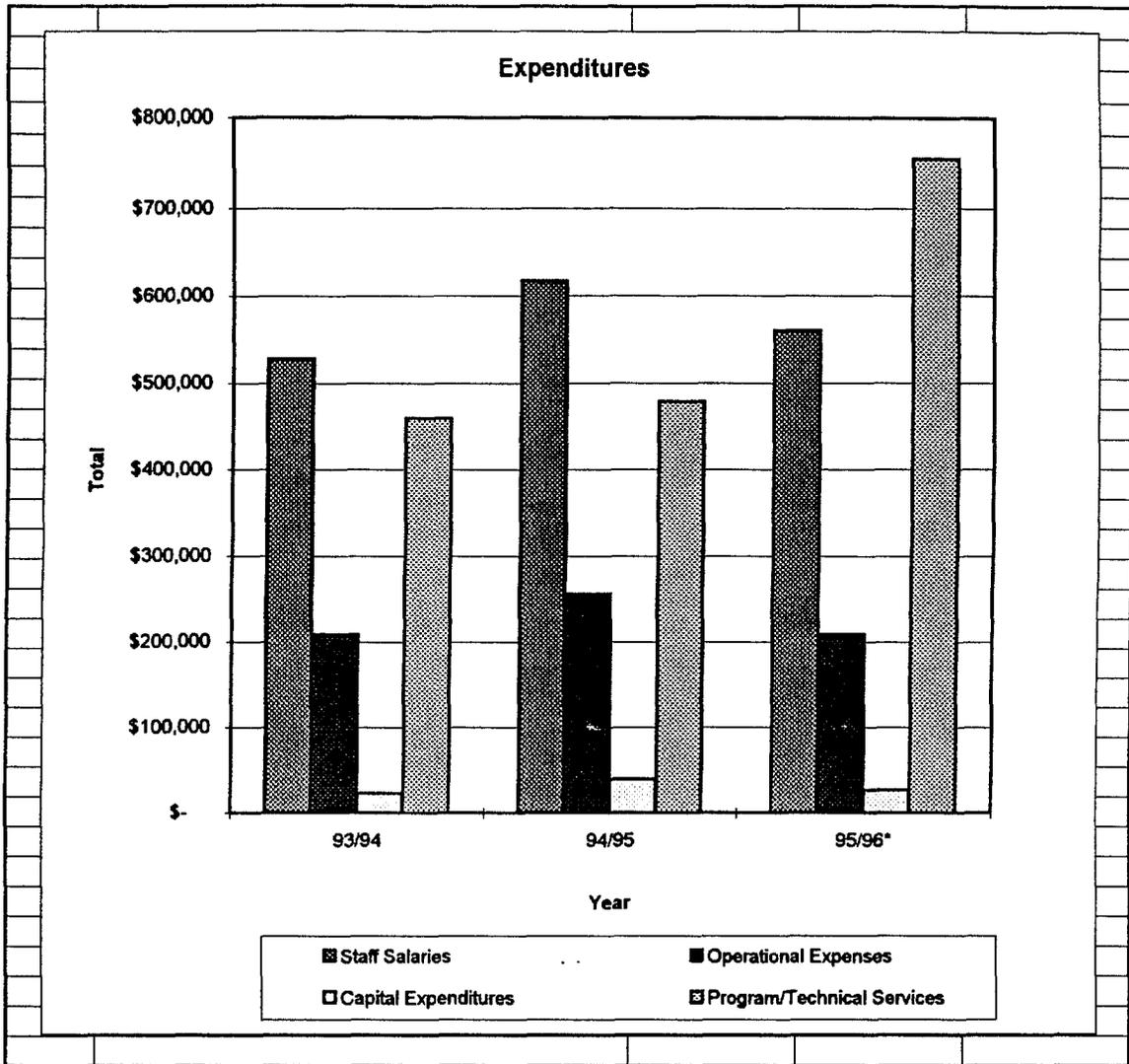
Proposed SACCAR Budgets  
1989/90 - 1996/97

|                                  | 1989/90    | 1990/91    | 1991/92    | 1992/93    | 1993/94    | 1994/95    | 1995/96    | 1996/97    |
|----------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Board Meetings                   |            | **         |            | \$ 80,000  | \$ 102,000 | \$ 58,800  | \$ 100,800 | \$ 100,800 |
| Other Meetings                   |            | **         |            |            | *          | \$ 58,800  | \$ 50,400  | \$ -       |
| a) SACCAR Newsletter             | \$ 6,600   | \$ 12,000  | \$ 20,000  | \$ 7,000   | \$ 6,000   | \$ 10,000  | \$ 12,000  | \$ 12,000  |
| b) SADC/Zim. J. of Ag. Research  |            |            | \$ 15,000  | \$ 15,000  | \$ 10,000  | \$ 10,000  | \$ 12,000  | \$ 12,000  |
| c) Translation in Portugese      |            |            |            |            | \$ 4,000   | \$ 4,000   | \$ 5,000   | \$ 5,000   |
| d) Tech Occasional Publications  |            |            |            | \$ 35,000  | \$ 5,000   | \$ 5,000   | \$ 6,000   | \$ 6,000   |
| e) Ag & NR Books (New Acquis)    |            |            |            |            | \$ 16,000  | \$ 10,000  | \$ 12,000  | \$ 3,000   |
| f) Printing Workshop Proceedings | \$ 16,500  | \$ 20,000  | \$ 60,500  | \$ 40,000  | \$ -       | \$ 10,000  | \$ 12,000  | \$ 12,000  |
| a) Technical Occasional Pubs     | \$ 5,500   | \$ 4,700   | \$ 8,244   | \$ 10,000  | \$ 10,000  | \$ 10,000  | \$ -       | \$ 10,000  |
| a) SACCAR Ann. Progress Rpts     |            |            |            |            | \$ 15,000  | \$ 17,000  | \$ 10,000  | \$ 6,000   |
| b) SACCAR Board Minutes          |            |            |            |            | \$ 5,000   | \$ 6,000   | \$ 4,000   | \$ 4,000   |
| c) Reprints of Impor. SADC Docs  |            |            |            |            | \$ 10,000  | \$ 11,500  | \$ 6,000   | \$ 4,000   |
| a) Research Grants               | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 100,000 | \$ 50,000  |
| b) Wksps - Research Grant Recps  | \$ 170,000 | \$ 200,000 | \$ 81,640  | \$ 250,000 | \$ 140,000 | \$ 154,000 | \$ 58,000  | \$ -       |
| c) Travel Grants                 | \$ 54,750  | \$ 50,000  | \$ 38,800  | \$ 20,000  | \$ 50,000  | \$ 75,000  | \$ -       | \$ 75,000  |
| d) Impact Studies                |            |            |            |            | \$ 30,000  | \$ 5,000   | \$ 21,000  | \$ -       |
| e) Coor of Training Activities   |            |            |            |            | \$ 100,000 | \$ 30,800  | \$ -       | \$ -       |
| f) Deans Meeting                 |            |            |            |            | 23500*     | \$ 55,000  | \$ 60,000  | \$ 54,000  |
| g) Trans & Subsist Allowance     |            |            |            |            |            |            | \$ 5,000   | \$ 15,000  |
| h) Consultancies                 |            |            |            |            |            |            | \$ 1,000   | \$ -       |
| a) Steering Committee Meetings   |            |            |            |            | \$ 24,000  | \$ 34,300  | \$ 34,000  | \$ 34,000  |
| b) Monitoring Tours              |            |            |            |            | \$ 9,800   | \$ 14,000  | \$ 6,600   | \$ 6,600   |
| c) Scientifc conf & workshops    |            |            |            |            | \$ 73,500  | \$ 16,975  | \$ -       | \$ -       |
| d) Impact Assessment Studies     |            |            |            |            |            | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| e) Trans & Subsistence           |            |            |            |            |            |            | \$ -       | \$ -       |
| f) Support to Reg Res Networks   |            |            |            |            |            |            | \$ 120,000 | \$ 60,000  |
| g) Special Studies               |            |            |            | \$ 60,000  |            |            |            |            |
| a) ARRA activities               |            |            |            |            | \$ 30,000  | \$ 32,000  | \$ 15,000  | \$ 15,000  |
| b) Steering Committee Meetings   |            |            |            |            | \$ 15,000  | \$ 30,800  | \$ 26,600  | \$ 49,500  |
| c) Agric. Info. & Doc Workshops  |            |            |            |            | \$ 40,000  | \$ 42,000  | \$ 36,300  | \$ -       |
| d) Coordination Activities       |            |            |            |            | \$ 17,430  | \$ -       | \$ -       | \$ 2,200   |
| e) Subsistance Allowance         |            |            |            |            |            |            | \$ -       | \$ 11,000  |
| f) Consultancies                 |            |            |            |            |            |            | \$ -       | \$ 11,000  |

SACCAR  
Outturn Expenses  
1993/94 - 1995/96

| Outturn Expenditure Accounts - 93/94 - 95/96 |                                       |                     |                     |                     |
|--|---------------------------------------|---------------------|---------------------|---------------------|
| CODE   |                                       | 93/94               | 94/95               | 95/96*              |
| 1.1.1.                                       | Personal Emoluments (Staff Salaries)  | \$ 527,618          | \$ 616,613          | \$ 559,941          |
| 1.1.2.                                       | Fares                                 | \$ 7,400            | \$ 21,512           | \$ 18,465           |
| 1.1.3  | Subsistence Allowance                 | \$ 32,447           | \$ 24,617           | \$ 17,692           |
| 1.1.4.                                       | Rents - Staff Housing                 | \$ 12,193           | \$ 13,176           | \$ 13,379           |
| 1.1.5  | General Expenses & Supplies           | \$ 61,538           | \$ 77,426           | \$ 64,095           |
| 1.1.6.                                       | Repairs & Maintenance                 | \$ 20,868           | \$ 36,349           | \$ 19,032           |
| 1.1.7.                                       | Motor Vehicles Running Cost           | \$ 9,927            | \$ 10,302           | \$ 13,123           |
| 1.1.8.                                       | Communications                        | \$ 43,821           | \$ 52,893           | \$ 44,493           |
| 1.1.9.                                       | Staff Training                        | \$ 7,375            | \$ 4,036            | \$ 600              |
| 1.1.10                                       | Financial & Legal Expenses            | \$ 678              | \$ 1,050            | \$ 2,280            |
| 1.1.11                                       | Audit Fees                            | \$ 12,534           | \$ 15,010           | \$ 15,972           |
|  | Operational Expenses + Staff Salaries | \$ 738,369          | \$ 872,964          | \$ 769,071          |
|  | Staff Salaries                        | \$ 627,618          | \$ 616,613          | \$ 559,941          |
|  | Operational Expenses                  | \$ 208,781          | \$ 256,371          | \$ 209,130          |
| 1.2.1  | Furniture and Fittings                | \$ 1,733            | \$ 9,326            | \$ 4,001            |
| 1.2.2  | Office Equipment and Fittings         | \$ 21,056           | \$ 29,667           | \$ 6,639            |
| 1.2.3.                                       | Motor Vehicles                        | \$ -                | \$ -                | \$ 15,869           |
|  | Capital Expenditures                  | \$ 22,789           | \$ 38,993           | \$ 26,509           |
| 1.3.1  | Technical Com. Meetings               | \$ 124,203          | \$ 35,864           | \$ 114,855          |
| 1.3.2.                                       | Conference Services                   | \$ 32,351           | \$ 22,381           |                     |
| 1.3.3  | Technical Services                    | \$ 302,193          | \$ 419,809          |                     |
|  | Program Services (1.3.2+1.3.3)        | \$ 334,544          | \$ 442,190          | \$ 640,537          |
|  | Program/Technical Services            | \$ 468,747          | \$ 478,054          | \$ 755,392          |
|  | <b>TOTAL</b>                          | <b>\$ 1,217,935</b> | <b>\$ 1,390,031</b> | <b>\$ 1,550,972</b> |
|  | *95/96 Outturn Expenses are in draft  |                     |                     |                     |

SACCAR  
Outturn Expenses  
1993/94 - 1995/96



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SACCAR Time Management Matrix

| Name  |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
|---|------------------------------|---------------------------|-------------------------|----------------------------------|-------------------------|----------------------|-------------------------|----------------|-----------------|---------------------|-------------------------|---------------------------|----------------|-------------------|--------------------|--------------------------|----------------|---------------|-------------------|----------------------|---------------------|------------------|--------|------------------|-------------------|-------------------|--------------------|-----------------------------------|-------------|--------------------|---------------------|---------------------------|---------------------------------|----------------------|----------------------------|---------------------------------|--|--|--|--|
| Position  |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
|   | Management Functions         |                           |                         |                                  |                         |                      |                         |                |                 |                     | Technical Functions     |                           |                |                   |                    |                          |                |               |                   |                      | Financial Functions |                  |        |                  |                   |                   |                    |                                   |             |                    | Strategic Functions |                           |                                 |                      |                            |                                 |  |  |  |  |
|   | Public Relations & Marketing | Donor & NARS Coordination | Institutional Promotion | Organization of Specialized Mtgs | House & Grounds Keeping | Program Coordination | Interface with Partners | Review Reports | Hire/Promotions | Evaluation of Staff | Establish Salary Levels | Project Conceptualization | Project Design | Project Execution | Project Monitoring | Report Design & Research | Report Writing | Report Review | Report Production | Report Dissemination | Respond to Requests | Accounting Funds | Audits | Asset Management | Internal Controls | Financial Reports | Financial Analysis | Budget Planning (i.e., Workplans) | Investments | Supply Procurement | Travel Procurement  | Analysis of Opportunities | Re-defining Mandates & Projects | Re-defining services | Re-defining potential cuts | Planning for Future (i.e., FSI) |  |  |  |  |
| <b>A. CORE ACTIVITIES</b>   |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| 1. Development of Agricultural & Natural Resources Information Services                 |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| I. Acquisition & dissemination of information   |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| II. Act as a reference centre on agricultural & natural resources research and training |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| III. Publications   |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| a. SACCAR Newsletter  |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| b. SADC/Zimbabwe Journal of Agricultural Research                                       |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| c. Occasional Publications  |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| 2. Studies, workshops, conferences & seminars   |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| 3. Award of research grants   |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| 4. Award of travel grants   |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| 5. Manpower training and career development   |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| 6. Impact assessment, monitoring & evaluation:  |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| I. Establish Data Based Management System   |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| II. Establish Impact Indicators, Means of Measurement & Data                            |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |
| III. Country Level Studies with NARS  |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |                           |                |                   |                    |                          |                |               |                   |                      |                     |                  |        |                  |                   |                   |                    |                                   |             |                    |                     |                           |                                 |                      |                            |                                 |  |  |  |  |

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SACCAR Time Management Matrix

| B DEVELOPMENT OF REGIONAL PROGRAMMES & PROJECTS & COORDINATION ACTIVITIES   |  |  |  |
|---|--|--|--|
| <b>1. On behalf of the Government of Botswana:</b>  |  |  |  |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes   |  |  |  |
| II. Promotes the effective use of external research agencies, coordinates the work of donor agencies, and assess regional manpower needs. |  |  |  |
| <b>2. Regional programmes/projects developed &amp; coordinated by SACCAR:</b>   |  |  |  |
| I. Sorghum & Millet Improvement Programme (SMIP)  |  |  |  |
| II. Grain Legume Improvement Programme (GLIP)   |  |  |  |
| III. Land & Water Management Research Programme (L&WMRP)  |  |  |  |
| IV. Agricultural Research Management Training (ARMT)  |  |  |  |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC  |  |  |  |
| VI. Agroforestry Research   |  |  |  |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   |  |  |  |
| VIII. Maize & Wheat Network   |  |  |  |
| IX. Regional vegetable Research Programme   |  |  |  |
| X. Root Crop Research network   |  |  |  |
| XI. Agricultural Information Acquisition, Processing and Dissemination Network  |  |  |  |
| a. establish resource base in bibliographic and planning information  |  |  |  |
| b. provide backstopping and support for NARS and NR information units   |  |  |  |
| c. coordinate agricultural & NR information activities of the region  |  |  |  |

SACCAR Time Management Matrix (2)

|   | Management Functions         |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |
|---|------------------------------|---------------------------|-------------------------|----------------------------------|-------------------------|----------------------|-------------------------|----------------|-----------------|---------------------|-------------------------|
|   | Public Relations & Marketing | Donor & NARS Coordination | Institutional Promotion | Organization of Specialized Migs | House & Grounds Keeping | Program Coordination | Interface with Partners | Review Reports | Hire/Promotions | Evaluation of Staff | Establish Salary Levels |
| <b>A. CORE ACTIVITIES</b>   |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |
| <b>1. Development of Ag &amp; Natural Resources Info Services</b>   |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |
| I. Acquisition & dissemination of information   | bcdghej<br>klmnop<br>qrst    | bdefghj<br>mo             | bcdegil<br>mo           | deijkl<br>qrstu                  | klrtu                   | bcdeghi<br>cdefgj    | deh<br>k                | kl             |                 |                     |                         |
| II. Act as a reference centre on agricultural & natural resources research and training   | bcdghej<br>mnopqrs<br>t      | bdeghj<br>o               | bcdejm<br>o             | egh<br>rtu                       | bcdegi<br>cdj           | deh                  |                         |                |                 |                     |                         |
| III. Publications   | bcdghej<br>klmnopq<br>rst    | bdehjo                    | bcdegil<br>o            | ejkt<br>tu                       | bdeh<br>cdeh            | bcdeh<br>j           | e                       |                |                 |                     |                         |
| a. SACCAR Newsletter  | bdeghj<br>rst                | bdho                      | bdglo                   | qt<br>tu                         | d                       | dj                   |                         |                |                 |                     |                         |
| b. SADC/Zimbabwe Journal of Agricultural Research   | bcdghej<br>mnopqrs<br>t      | bdhijop                   | bdjklmo                 | ijkt<br>tu                       | hij                     | j                    | bdeij<br>j              |                |                 |                     |                         |
| c. Occasional Publications  | cdghejkl<br>lmnopq<br>rst    | deghilm<br>no             | bcdegi<br>lmnopq        | bcdeghi<br>lmnopq                | t                       | bcdehij<br>cdegh     | cei                     |                |                 |                     |                         |
| 2. Studies, workshops, conferences & seminars   | bdhijlm<br>nopqrs<br>t       | bdhilm                    | bdilm                   | hiqt<br>t                        | bdhi                    | di                   |                         |                |                 |                     |                         |
| 3. Award of research grants   | bcdghej<br>mnopqrs<br>t      | bdgh                      | bcghlm                  | hqt<br>t                         | bcgh                    | dg                   |                         |                |                 |                     |                         |
| 4. Award of travel grants   | bcdghej<br>mnopqrs<br>t      | bcdfghp                   | bcdgl                   | cdfghpq<br>t                     | bcfghp                  | cdg                  | cg                      | bd             | bcd             | d                   |                         |
| 5. Manpower training and career development   | bcdghej<br>mnopqrs<br>t      | bdhno                     | bdj                     | dhqt<br>tu                       | bhep                    | de                   | e                       |                |                 |                     |                         |
| 6. Impact assessment, monitoring & evaluation:  | bcdghej<br>mnopqrs<br>t      | bdhno                     | bdj                     | dhqt<br>tu                       | bhep                    | de                   | e                       |                |                 |                     |                         |
| I. Establish Data Based Management System   | bdhno<br>qrst                | bdhno                     | bdj                     | dhqt<br>tu                       | bhep                    | de                   | e                       |                |                 |                     |                         |
| II. Establish Impact Indicators, Means of Measurement & Data  | dnpqrst<br>r                 | dhn                       | d                       | hnqt<br>t                        | h                       | d                    |                         |                |                 |                     |                         |
| III. Country Level Studies with NARS  | bdhijop<br>qrst              | bdhno                     | bdj                     | dhqt<br>tu                       | h                       | d                    |                         | d              | d               | d                   |                         |
| <b>B. DEVELOPMENT OF REGIONAL PROGRAMMES &amp; PROJECTS &amp; COORDINATION ACTIVITIES</b>                                       |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |
| <b>1. On behalf of the Government of Botswana:</b>  |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes                                   | bcdghej<br>klmnop<br>qrst    | bcghilm                   | bdgij                   | cglnq<br>t                       | bcdf                    | bcd                  | bc                      | i              | i               | j                   |                         |
| II. Promotes the use of external research agencies, coordinates the work of donor agencies, and assess regional manpower needs. | bdghij<br>klmnop<br>qrst     | bdghm                     | bdg                     | cglnq<br>t                       | bcd                     | cd                   |                         |                |                 |                     |                         |
| <b>2. Regional programmes/projects developed &amp; coordinated by SACCAR:</b>   |                              |                           |                         |                                  |                         |                      |                         |                |                 |                     |                         |
| I. Sorghum & Millet Improvement Programme (SMIP)  | bdghilm<br>nopqrs<br>t       | bdjn                      | bdgi                    | bhinq<br>t                       | bil                     | bd                   | bd                      | i              | i               | j                   |                         |
| II. Grain Legume Improvement Programme (GLIP)   | bdghilm<br>nopqrs<br>t       | bdjn                      | bdgi                    | bhinq<br>t                       | bil                     | bd                   | bd                      | i              | i               | j                   |                         |
| III. Land & Water Management Research Programme (L&WMP)   | bdeghil<br>mnopqrs<br>t      | bdehijn                   | bdegi                   | bhinq<br>t                       | bahil                   | bde                  | bde                     | i              | i               |                     |                         |
| IV. Agricultural Research Management Training (ARMT)  | bdghilm<br>nopqrs<br>t       | bdjn                      | bdg                     | hinq<br>t                        | bcl                     | bcd                  | bcdg                    |                |                 |                     |                         |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC  | bcdghej<br>klmnop<br>qrst    | bdgnp                     | bdgi                    | cglnq<br>t                       | bcgl                    | bcd                  | bcg                     |                |                 |                     |                         |
| VI. Agroforestry Research   | bdghilm<br>nopqrs<br>t       | bdin                      | bdgi                    | bhinq<br>t                       | bil                     | bd                   | bd                      | i              | i               | j                   |                         |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   | bdghilm<br>nopqrs<br>t       | bdhilm                    | bdgim                   | bhinq<br>tu                      | bi                      | bd                   | bd                      | dm             | dm              | dm                  |                         |
| VIII. Maize & Wheat Network   | bdghilm<br>nopqrs<br>t       | bdin                      | bdgi                    | bhinq<br>t                       | bil                     | bd                   | bd                      | i              | i               | j                   |                         |
| IX. Regional vegetable Research Programme   | bdghilm<br>nopqrs<br>t       | bdin                      | bdgi                    | bhinq<br>t                       | bil                     | bd                   | bd                      | i              | i               | j                   |                         |
| X. Root Crop Research network   | bdghilm<br>nopqrs<br>t       | bdin                      | bdgi                    | bhinq<br>t                       | bil                     | bd                   | bd                      | i              | i               | j                   |                         |
| XI. Ag Info Acquisition, Processing & Dissemination Network   | bdeghno<br>qrst              | bdejn                     | bdeh                    | hinq<br>t                        | b                       | d                    |                         |                |                 |                     |                         |
| a. establish resource base in bibliographic and planning information  | bdeghno<br>qrst              | bdejn                     | bdeh                    | hinq<br>t                        | b                       | d                    |                         |                |                 |                     |                         |
| b. provide backstopping and support for NARS and NR information units   | bdeghno<br>qrst              | bdejn                     | bdeh                    | hinq<br>t                        | be                      | de                   | ej                      |                |                 |                     |                         |
| c. coordinate agricultural & NR information activities of the region  | bdeghno<br>qrst              | bdejn                     | bdeh                    | hinq<br>t                        | be                      | de                   | ej                      |                |                 |                     |                         |

|   | Technical Functions       |                |                   |                    |                          |                |               |                   |                      |                     |
|---|---------------------------|----------------|-------------------|--------------------|--------------------------|----------------|---------------|-------------------|----------------------|---------------------|
|   | Project Conceptualization | Project Design | Project Execution | Project Monitoring | Report Design & Research | Report Writing | Report Review | Report Production | Report Dissemination | Respond to Requests |
| <b>A. CORE ACTIVITIES</b>   |                           |                |                   |                    |                          |                |               |                   |                      |                     |
| <b>1. Development of Ag &amp; Natural Resources Info Services</b>   |                           |                |                   |                    |                          |                |               |                   |                      |                     |
| I. Acquisition & dissemination of information   | cego                      | ceg            | ceg               | deg                | ceg                      | ceg            | ej            | cdegiko<br>rt     | cdegio               | bcdegik<br>mou      |
| II. Act as a reference centre on agricultural & natural resources research and training   | bco                       | ce             | ce                | be                 | ce                       | ce             | ej            | cdehort           | cdjo                 | cdegiou             |
| <b>III. Publications</b>  |                           |                |                   |                    |                          |                |               |                   |                      |                     |
| a. SACCAR Newsletter  | jo                        | cj             | gj                | dj                 | cj                       | cegi           | cdej          | dehort            | degio                | deghjop<br>u        |
| b. SADC/Zimbabwe Journal of Agricultural Research   |                           |                |                   | de                 |                          |                | d             | drt               | o                    | dehou               |
| c. Occasional Publications  | ij                        | ij             | gj                | ij                 | ij                       | beij           | bej           | hort              | ejop                 | ehjopu              |
| 2. Studies, workshops, conferences & seminars   | bcefgio                   | bcefgi         | bcefgi            | bcefgi             | cfgi                     | bcefgim<br>np  | cdefilm<br>n  | cdefgil<br>mhort  | cdefgil<br>mnop      | cdefghl<br>nopu     |
| 3. Award of research grants   | i                         | i              | i                 | in                 | i                        | in             | din           | inrt              | dinp                 | dihnu               |
| 4. Award of travel grants   |                           |                | cg                | cg                 |                          | gnp            | c             | dgrt              | p                    | cdghpu              |
| 5. Manpower training and career development   | cefg                      | cefg           | cfg               | cdefg              | fg                       | cefgp          | cefg          | cefgrt            | cdefgp               | cdefghl<br>pu       |
| <b>6. Impact assessment, monitoring &amp; evaluation:</b>   |                           |                |                   |                    |                          |                |               |                   |                      |                     |
| I. Establish Data Based Management System   | efg                       | eg             |                   | n                  |                          | n              | n             | dhort             | dno                  | dghnou              |
| II. Establish Impact Indicators, Means of Measurement & Data  |                           |                |                   | n                  | fi                       | in             | n             | rt                | dn                   | dnu                 |
| III. Country Level Studies with NARS  | f                         | f              | f                 | fn                 | f                        | fn             | fn            | fnrt              | fn                   | dfnu                |
| <b>B. DEVELOPMENT OF REGIONAL PROGRAMMES &amp; PROJECTS &amp; COORDINATION ACTIVITIES</b>                                       |                           |                |                   |                    |                          |                |               |                   |                      |                     |
| <b>1. On behalf of the Government of Botswana:</b>  |                           |                |                   |                    |                          |                |               |                   |                      |                     |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes                                   | bcegi                     | bcei           | bce               | bcefi              | bci                      | bcin           | bcdegn        | cehrt             | bcein                | beinu               |
| II. Promotes the use of external research agencies, coordinates the work of donor agencies, and assess regional manpower needs. | c                         |                |                   | cdg                | cg                       |                | cl            | lrt               | cdl                  | dglu                |
| <b>2. Regional programmes/projects developed &amp; coordinated by SACCAR:</b>   |                           |                |                   |                    |                          |                |               |                   |                      |                     |
| I. Sorghum & Millet Improvement Programme (SMIP)  | bei                       | bei            | be                | bdfi               | i                        | bin            | befin         | fnrt              | bdein                | bdhilm<br>nu        |
| II. Grain Legume Improvement Programme (GLIP)   | bi                        | bi             | b                 | bdim               | i                        | bin            | bin           | fnrt              | bin                  | bdhilm<br>nu        |
| III. Land & Water Management Research Programme (L&WMP)   | bi                        | bi             | be                | bdeim              | i                        | ban            | bein          | einort            | bin                  | bdeilm<br>nou       |
| IV. Agricultural Research Management Training (ARMT)  | bc                        | c              |                   | bcdim              |                          | n              | cfm           | fnrt              | dgnp                 | cdghim<br>npu       |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC  | bceg                      | cg             | cg                | bcdgm              | cg                       | cg             | cg            | cglnrt            | cglnp                | cdghim<br>npu       |
| VI. Agroforestry Research   | bi                        | bi             | b                 | bdim               | i                        | bin            | bin           | fnr               | bin                  | bhilmnu             |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   | be                        | be             | be                | bdeim              |                          | bn             | bein          | dinrt             | bdeim                | bdhilm<br>u         |
| VIII. Maize & Wheat Network   | bi                        | bi             | b                 | bdim               | i                        | bin            | bin           | fnrt              | bin                  | bdhilm<br>nu        |
| IX. Regional vegetable Research Programme   | bi                        | bi             | b                 | bdim               | i                        | bin            | bin           | fnrt              | bin                  | bdhilm<br>nu        |
| X. Root Crop Research network   | bei                       | bei            | be                | bdeim              | i                        | bin            | befin         | fnrt              | bein                 | bdhilm<br>nu        |
| <b>XI. Ag Info Acquisition, Processing &amp; Dissemination Network</b>  |                           |                |                   |                    |                          |                |               |                   |                      |                     |
| a. establish resource base in bibliographic and planning information  |                           |                |                   |                    |                          | n              | n             | nt                | no                   | n                   |
| b. provide backstopping and support for NARS and NR information units   | f                         | f              | ef                | ef                 | ef                       | efn            | efn           | enot              | eno                  | eno                 |
| c. coordinate agricultural & NR information activities of the region  |                           |                |                   |                    | e                        | en             | en            | not               | no                   | enou                |

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|   | Financial Functions |        |                  |                   |                   |                    |                                   |             |                    |                    |
|---|---------------------|--------|------------------|-------------------|-------------------|--------------------|-----------------------------------|-------------|--------------------|--------------------|
|   | Accounting Funds    | Audits | Asset Management | Internal Controls | Financial Reports | Financial Analysis | Budget Planning (l.o., Workplans) | Investments | Supply Procurement | Travel Procurement |
| <b>A. CORE ACTIVITIES</b>   |                     |        |                  |                   |                   |                    |                                   |             |                    |                    |
| <b>1. Development of Ag &amp; Natural Resources Info Services</b>   |                     |        |                  |                   |                   |                    |                                   |             |                    |                    |
| I. Acquisition & dissemination of information   | dekm                | dkm    | dkm              | dk                | dernt             | d                  | dejm                              | dm          | deghm              | dmqrs              |
| II. Act as a reference centre on agricultural & natural resources research and training   | d                   | d      | d                | d                 | dt                | d                  | dj                                | d           | djtu               | drs                |
| <b>III. Publications</b>  |                     |        |                  |                   |                   |                    |                                   |             |                    |                    |
| a. SACCAR Newsletter  | dhm                 | dhm    | dhm              | dh                | dhmt              | dh                 | dhm                               | dhm         | deghm              | dmqrs              |
| b. SADC/Zimbabwe Journal of Agricultural Research   | dhm                 | dhm    | dhm              | dh                | dhmt              | dh                 | dhm                               | dhm         | dhmqt              | dmqrs              |
| c. Occasional Publications  | dhm                 | dhm    | dhm              | dh                | dhmt              | dh                 | dhm                               | dhm         | dhmqt              | dmqrs              |
| 2. Studies, workshops, conferences & seminars   | cdghm               | dhm    | dhi              | dh                | deghmt            | dh                 | deghm                             | dhm         | deghm              | dghlmo             |
| 3. Award of research grants   | dhm                 | dhm    | dh               | dhi               | dhmt              | dh                 | dhm                               | dhm         | dhmqt              | dmqrs              |
| 4. Award of travel grants   | dhm                 | dhm    | dh               | dgh               | dhmt              | dh                 | dghm                              | dhm         | dghqt              | dmqrs              |
| 5. Manpower training and career development   | deghm               | dhm    | dhm              | dh                | dehmt             | dh                 | deghm                             | dhm         | deghm              | dghmp              |
| <b>6. Impact assessment, monitoring &amp; evaluation:</b>   |                     |        |                  |                   |                   |                    |                                   |             |                    |                    |
| I. Establish Data Based Management System   | dh                  | dh     | dh               | dh                | dht               | dh                 | dhn                               | dh          | dghqt              | dmqrs              |
| II. Establish Impact Indicators, Means of Measurement & Data  | dh                  | dh     | dh               | dh                | dht               | dh                 | dhn                               | dh          | dghqt              | dmqrs              |
| III. Country Level Studies with NARS  | dhi                 | dh     | dh               | dh                | dht               | dh                 | dhn                               | dh          | dghqt              | dmqrs              |
| <b>B. DEVELOPMENT OF REGIONAL PROGRAMMES &amp; PROJECTS &amp; COORDINATION ACTIVITIES</b>                                       |                     |        |                  |                   |                   |                    |                                   |             |                    |                    |
| <b>1. On behalf of the Government of Botswana:</b>  |                     |        |                  |                   |                   |                    |                                   |             |                    |                    |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes                                   | dm                  | dm     | d                | dm                | det               | d                  | deim                              | dm          | demqt              | mqrs               |
| II. Promotes the use of external research agencies, coordinates the work of donor agencies, and assess regional manpower needs. | dm                  | dm     | dm               | d                 | dmt               | d                  | dm                                | dm          | dmqt               | dmqrs              |
| <b>2. Regional programmes/projects developed &amp; coordinated by SACCAR:</b>   |                     |        |                  |                   |                   |                    |                                   |             |                    |                    |
| I. Sorghum & Millet Improvement Programme (SMIP)  | dhm                 | dhm    | dhm              | deh               | dhmt              | dh                 | bdhmm                             | dm          | dmqt               | dmqrs              |
| II. Grain Legume Improvement Programme (GLIP)   | dhm                 | dhm    | dhm              | dh                | dhmt              | dh                 | bdhmm                             | dm          | dmqt               | dmqrs              |
| III. Land & Water Management Research Programme (L&WMP)   | dehm                | dehm   | dhm              | deh               | dehmt             | dh                 | bdhmm                             | dm          | dmqt               | dehmo              |
| IV. Agricultural Research Management Training (ARMT)  | dhm                 | dhm    | dhm              | dh                | dhmt              | dh                 | dhm                               | dm          | dmqt               | dmqrs              |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC  | cdghm               | dhm    | dhm              | dh                | dghmt             | dhp                | dghmm                             | dm          | dmqt               | dghmq              |
| VI. Agroforestry Research   | dhm                 | dhm    | dhm              | dh                | dhmt              | dh                 | bdhmm                             | dm          | dmqt               | dmqrs              |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   | dhm                 | dhm    | dhm              | deh               | dhmt              | dh                 | bdhmm                             | dm          | dmqt               | dmqrs              |
| VIII. Maize & Wheat Network   | dhm                 | dhm    | dhm              | dh                | dhmt              | dh                 | bdhmm                             | dm          | dmqt               | dmqrs              |
| IX. Regional vegetable Research Programme   | dhm                 | dhm    | dhm              | dh                | dhmt              | dh                 | bdhmm                             | dm          | dmqt               | dmqrs              |
| X. Root Crop Research network   | dhm                 | dhm    | dh               | deh               | dhmt              | dh                 | bdhmm                             | dm          | dmqt               | dmqrs              |
| <b>XI. Ag Info Acquisition, Processing &amp; Dissemination Network</b>  |                     |        |                  |                   |                   |                    |                                   |             |                    |                    |
| a. establish resource base in bibliographic and planning information  |                     |        |                  |                   | t                 |                    | n                                 |             | qt                 | oqrs               |
| b. provide backstopping and support for NARS and NR information units   | e                   |        |                  |                   | et                | e                  | n                                 | e           | qt                 | eqrs               |
| c. coordinate agricultural & NR information activities of the region  | d                   | d      | d                | d                 | dt                | d                  | dn                                | d           | dqt                | doqrs              |

|   | Strategic Functions       |                                 |                      |                            |                                |
|---|---------------------------|---------------------------------|----------------------|----------------------------|--------------------------------|
|   | Analysis of Opportunities | Re-defining Mandates & Projects | Re-defining services | Re-defining potential cuts | Planning for Future (i.e., FS) |
| <b>A. CORE ACTIVITIES</b>   |                           |                                 |                      |                            |                                |
| <b>1. Development of Ag &amp; Natural Resources Info Services</b>   |                           |                                 |                      |                            |                                |
| I. Acquisition & dissemination of information   | cdej                      | ej                              | cej                  | djk                        | ce                             |
| II. Act as a reference centre on agricultural & natural resources research and training   | cdj                       | j                               | cl                   | dl                         | c                              |
| III. Publications   |                           |                                 |                      |                            |                                |
| a. SACCAR Newsletter  | dej                       | j                               | dej                  | dl                         | de                             |
| b. SADC/Zimbabwe Journal of Agricultural Research   | de                        |                                 | e                    | d                          | e                              |
| c. Occasional Publications  | dj                        |                                 | d                    | dh                         | di                             |
| 2. Studies, workshops, conferences & seminars   | cdefgin                   | f                               | ef                   | dfg                        | defgin                         |
| 3. Award of research grants   | in                        |                                 |                      | d                          | di                             |
| 4. Award of travel grants   | dg                        |                                 |                      | dg                         |                                |
| 5. Manpower training and career development   | cdefg                     | cfg                             | cdefg                | fg                         | cdefg                          |
| 6. Impact assessment, monitoring & evaluation:  |                           |                                 |                      |                            |                                |
| I. Establish Data Based Management System   | dfn                       |                                 | d                    | d                          | gn                             |
| II. Establish Impact Indicators, Means of Measurement & Data  | n                         |                                 |                      |                            | n                              |
| III. Country Level Studies with NARS  | n                         |                                 |                      | d                          | n                              |
| <b>B. DEVELOPMENT OF REGIONAL PROGRAMMES &amp; PROJECTS &amp; COORDINATION ACTIVITIES</b>                                       |                           |                                 |                      |                            |                                |
| <b>1. On behalf of the Government of Botswana:</b>  |                           |                                 |                      |                            |                                |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes                                   | cdi                       | bc                              | cd                   | bcd                        | bcdein                         |
| II. Promotes the use of external research agencies, coordinates the work of donor agencies, and assess regional manpower needs. | cdg                       |                                 |                      | dg                         | cg                             |
| <b>2. Regional programmes/projects developed &amp; coordinated by SACCAR:</b>   |                           |                                 |                      |                            |                                |
| I. Sorghum & Millet Improvement Programme (SMIP)  | d                         | b                               | d                    | bd                         | bdein                          |
| II. Grain Legume Improvement Programme (GLIP)   | d                         | b                               | d                    | bd                         | bdin                           |
| III. Land & Water Management Research Programme (L&WMP)   | e                         | b                               |                      | bd                         | ben                            |
| IV. Agricultural Research Management Training (ARMT)  | cd                        | c                               | d                    | bd                         | cdh                            |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC  | cg                        | cg                              | cg                   | dg                         | gn                             |
| VI. Agroforestry Research   |                           | b                               |                      | bd                         | bin                            |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   | d                         | b                               | d                    | bd                         | bden                           |
| VIII. Maize & Wheat Network   |                           | b                               |                      | b                          | bi                             |
| IX. Regional vegetable Research Programme   |                           | b                               |                      | bd                         | bin                            |
| X. Root Crop Research network   |                           | b                               |                      | b                          | bain                           |
| <b>XI. Ag Info Acquisition, Processing &amp; Dissemination Network</b>  |                           |                                 |                      |                            |                                |
| a. establish resource base in bibliographic and planning information  | n                         |                                 |                      |                            | en                             |
| b. provide backstopping and support for NARS and NR information units   | en                        |                                 |                      |                            | en                             |
| c. coordinate agricultural & NR information activities of the region  | dh                        |                                 |                      |                            | n                              |

Annex 4 (con't)

Each staff member in the table is represented by a letter. Their designation is as follows:

|                  |   |
|------------------|---|
| a. BJ Ndunguru   | Director                                    |
| b. CT Nkwanyana  | Program Officer                             |
| c. JJ Woodend    | Senior Program Officer                      |
| d. C Madzorera   | Senior Administration Officer               |
| e. C Lungu       | Senior Information Officer                  |
| f. FM Sebeela    | Asst Program Officer - Training             |
| g. RM Pholoba    | Asst Finance Officer                        |
| h. DD Nkane      | Asst Program Officer - Research             |
| i. J Moelenyane  | Asst Program Officer - Information Services |
| j. SI Molale     | Asst Program Officer - Administration       |
| k. TB Ntseane    | Personal Secretary to the Director          |
| l. B Matsetse    | Secretary                                   |
| m. J Clifford    | Secretary                                   |
| n. H Molefi      | Secretary                                   |
| o. TS Maswabi    | Secretary                                   |
| p. A Gabarongwe  | Receptionist                                |
| q. J Malegase    | Driver/Messenger                            |
| r. M Moilatshimo | Driver/Messenger                            |
| s. S Madisa      | Messenger/Cleaner                           |
| t. S Baliki      | Cleaner                                     |
| u. J Sonwe       | Groundsman                                  |

|   | B<br>J<br>Ndunguru | CT<br>Nkwanyina | JJ<br>Woodward | C<br>Madzorera | C<br>Lungu |           |      |          |      |          |
|---|--------------------|-----------------|----------------|----------------|------------|-----------|------|----------|------|----------|
| <b>A. CORE ACTIVITIES</b>   |                    |                 |                |                |            |           |      |          |      |          |
| Development of ANR Information Services   |                    |                 |                |                |            |           |      |          |      |          |
| I. Acquisition & dissemination of information   | 15%                | \$ 14,771       | 5%             | \$ 3,969       | 5%         | \$ 3,227  | 3%   | \$ 1,925 | 15%  | \$ 8,042 |
| II. Act as a reference centre for ANR research and training   | 15%                | \$ 14,771       | 5%             | \$ 3,969       | 5%         | \$ 3,969  | 3%   | \$ 1,925 | 15%  | \$ 8,042 |
| III. Publications   |                    |                 |                |                |            |           |      |          |      |          |
| a. SACCAR Newsletter  | 1%                 | \$ 985          | 1%             | \$ 794         | 2%         | \$ 1,588  | 2%   | \$ 1,283 | 5%   | \$ 4,289 |
| b. SADC/Zimbabwe Journal of Ag Research   | 1%                 | \$ 985          | 1%             | \$ 794         | \$ -       | \$ -      | 2%   | \$ 1,283 | 2%   | \$ 1,072 |
| c. Occasional Publications  | 5%                 | \$ 4,924        | 5%             | \$ 3,969       | \$ -       | \$ -      | 2%   | \$ 1,283 | 5%   | \$ 2,681 |
| 2. Studies, workshops, conferences & seminars   | 5%                 | \$ 7,878        | 5%             | \$ 3,969       | 10%        | \$ 7,938  | 18%  | \$ 9,625 | 15%  | \$ 8,042 |
| 3. Award of research grants   | 1%                 | \$ 985          | 2%             | \$ 1,588       | \$ -       | \$ -      | 5%   | \$ 3,208 | \$ - | \$ -     |
| 4. Award of travel grants   | 1%                 | \$ 985          | 2%             | \$ 1,588       | 3%         | \$ 2,381  | 2%   | \$ 3,208 | \$ - | \$ -     |
| 5. Manpower training and career development   | 5%                 | \$ 4,924        | 5%             | \$ 3,969       | 5%         | \$ 3,969  | 5%   | \$ 3,208 | 3%   | \$ 1,608 |
| 6. Impact assessment, monitoring & evaluation   |                    |                 |                |                |            |           |      |          |      |          |
| I. Establish Data Based Management System   | 1%                 | \$ 985          | 1%             | \$ 794         | \$ -       | \$ -      | 3%   | \$ 1,925 | 3%   | \$ 1,608 |
| II. Establish Impact Indicators, Means of Measurement & Data  | 5%                 | \$ 4,924        | 3%             | \$ 2,381       | \$ -       | \$ -      | 3%   | \$ 1,925 | \$ - | \$ -     |
| III. Country Level Studies with NARS  | 1%                 | \$ 985          | 2%             | \$ 1,588       | \$ -       | \$ -      | 3%   | \$ 1,925 | \$ - | \$ -     |
| <b>B. DEVELOPMENT OF REGIONAL PROGRAMMES/PROJECTS/COORD. ACTIVITIES</b>   |                    |                 |                |                |            |           |      |          |      |          |
| 1. On behalf of the Government of Botswana  |                    |                 |                |                |            |           |      |          |      |          |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes                     | 15%                | \$ 14,771       | 15%            | \$ 11,906      | 15%        | \$ 11,906 | 8%   | \$ 5,134 | 8%   | \$ 4,289 |
| II. Promotes use of external research agencies, coordinates donor agencies, and assesses regional manpower needs. | 15%                | \$ 14,771       | 5%             | \$ 3,969       | 5%         | \$ 3,969  | 11%  | \$ 5,134 | \$ - | \$ -     |
| 2. Regional programmes/projects developed & coordinated by SACCAR   |                    |                 |                |                |            |           |      |          |      |          |
| I. Sorghum & Millet Improvement Programme (SMIP)  |                    |                 |                |                |            |           |      |          |      |          |
|   | 1%                 | \$ 985          | 5%             | \$ 4,763       | \$ -       | \$ -      | 3%   | \$ 1,925 | 2%   | \$ 1,072 |
| II. Grain Legume Improvement Programme (GLIP)   | 1%                 | \$ 985          | 3%             | \$ 2,381       | \$ -       | \$ -      | 3%   | \$ 1,925 | \$ - | \$ -     |
| III. Land & Water Management Research Programme (L&WMRP)  | 1%                 | \$ 985          | 3%             | \$ 2,381       | \$ -       | \$ -      | 2%   | \$ 1,283 | 5%   | \$ 2,681 |
| IV. Agricultural Research Management Training (ARMT)  | 1%                 | \$ 985          | 3%             | \$ 2,381       | 15%        | \$ 11,906 | 1%   | \$ 1,925 | \$ - | \$ -     |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC                                  | 1%                 | \$ 985          | 3%             | \$ 2,381       | 35%        | \$ 27,781 | 2%   | \$ 1,283 | \$ - | \$ -     |
| VI. Agroforestry Research   | 1%                 | \$ 985          | 5%             | \$ 3,969       | \$ -       | \$ -      | 2%   | \$ 1,283 | \$ - | \$ -     |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   | 1%                 | \$ 985          | 3%             | \$ 2,381       | \$ -       | \$ -      | 5%   | \$ 3,850 | 2%   | \$ 1,072 |
| VIII. Maize & Wheat Network   | 1%                 | \$ 985          | 5%             | \$ 3,969       | \$ -       | \$ -      | 3%   | \$ 1,925 | \$ - | \$ -     |
| IX. Regional vegetable Research Programme   | 1%                 | \$ 985          | 3%             | \$ 2,381       | \$ -       | \$ -      | 3%   | \$ 1,925 | \$ - | \$ -     |
| X. Root Crop Research network   | 1%                 | \$ 985          | 5%             | \$ 4,763       | \$ -       | \$ -      | 3%   | \$ 1,925 | 3%   | \$ 1,072 |
| XI. Agricultural Information Acquisition, Processing and Dissemination Network                                    | 1%                 | \$ 985          | 3%             | \$ 2,381       | \$ -       | \$ -      | 3%   | \$ 1,925 | 15%  | \$ 8,042 |
| <b>Time Total</b>   | 100%               |                 | 100%           |                | 100%       |           | 100% |          | 100% |          |
| <b>Fully Loaded Salary (includes the 25% Contingent Liability)</b>  | \$ 98,476          | \$ 79,375       | \$ 64,538      | \$ 64,169      | \$ 53,613  |           |      |          |      |          |

Distribution and Monetization  
of SACCAR Staff Activities

|   | FM Sebella  | RM Pholoba  | DD Nkane    | J Moelonyane | SI Molane   |
|---|-------------|-------------|-------------|--------------|-------------|
| <b>A. CORE ACTIVITIES</b>   |             |             |             |              |             |
| 1. Development of ANR Information Services  |             |             |             |              |             |
| I. Acquisition & dissemination of information   | 10% \$3,075 | 4% \$1,119  | \$ -        | 10% \$2,639  | 80% \$8,054 |
| II. Act as a reference centre for ANR research and training   | 2% \$ 615   | \$ -        | \$ -        | 10% \$2,639  | 10% \$2,685 |
| III. Publications   |             |             |             |              |             |
| a. SACCAR Newsletter  | 4% \$1,230  | 5% \$ 923   | \$ -        | 12% \$3,167  | 61% \$1,342 |
| b. SADC/Zimbabwe Journal of Ag Research   | 1% \$ 308   | 3% \$ 923   | \$ -        | 3% \$ 792    | \$ -        |
| c. Occasional Publications  | 1% \$ 308   | 4% \$1,230  | 10% \$2,975 | 5% \$2,111   | 65% \$1,342 |
| 2. Studies, workshops, conferences & seminars   | 10% \$3,075 | 10% \$3,075 | 10% \$2,975 | 3% \$ 792    | 64% \$1,342 |
| 3. Award of research grants   | 0% \$ -     | 4% \$1,230  | 10% \$2,975 | 2% \$ 528    | \$ -        |
| 4. Award of travel grants   | 10% \$3,075 | 4% \$1,230  | \$ -        | 2% \$ 528    | \$ -        |
| 5. Manpower training and career development   | 15% \$4,613 | 4% \$1,230  | \$ -        | 2% \$ 528    | 6% \$1,342  |
| 6. Impact assessment, monitoring & evaluation   |             |             |             |              |             |
| I. Establish Data Based Management System   | 4% \$ 923   | 4% \$1,230  | \$ -        | 2% \$ 528    | \$ -        |
| II. Establish Impact Indicators, Means of Measurement & Data  | \$ -        | 4% \$1,230  | 4% \$1,190  | \$ -         | \$ -        |
| III. Country Level Studies with NARS  | \$ -        | 4% \$1,230  | \$ -        | 3% \$ 792    | \$ -        |
| <b>B. DEVELOPMENT OF REGIONAL PROGRAMMES/PROJECTS/COOP. ACTIVITIES</b>  |             |             |             |              |             |
| 1. On behalf of the Government of Botswana  |             |             |             |              |             |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes                     | 5% \$1,538  | 3% \$ 615   | 8% \$2,380  | 2% \$ 528    | 6% \$2,148  |
| II. Promotes use of external research agencies, coordinates donor agencies, and assesses regional manpower needs. | 5% \$1,538  | 2% \$ 615   | 2% \$ 595   | 2% \$ 528    | 10% \$2,685 |
| 2. Regional programmes/projects developed & coordinated by SACCAR   |             |             |             |              |             |
| I. Sorghum & Millet Improvement Programme (SMIP)  | 2% \$ 615   | 4% \$1,230  | 6% \$2,380  | 3% \$ 792    | 2% \$ 537   |
| II. Grain Legume Improvement Programme (GLIP)   | 2% \$ 615   | 4% \$1,230  | 6% \$2,380  | 3% \$ 792    | 2% \$ 537   |
| III. Land & Water Management Research Programme (L&WMRP)  | 2% \$ 615   | 6% \$2,460  | 6% \$2,380  | 5% \$1,320   | 2% \$ 537   |
| IV. Agricultural Research Management Training (ARMT)  | 4% \$1,230  | 4% \$1,230  | \$ -        | 3% \$ 792    | 2% \$ 537   |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC                                  | 12% \$3,690 | 4% \$1,230  | \$ -        | 3% \$ 792    | 2% \$ 537   |
| VI. Agroforestry Research   | 2% \$ 615   | 4% \$1,230  | 6% \$2,380  | \$ -         | 2% \$ 537   |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   | 2% \$ 615   | 4% \$1,230  | \$ -        | 3% \$ 792    | 2% \$ 537   |
| VIII. Maize & Wheat Network   | 2% \$ 615   | 4% \$1,230  | 6% \$2,380  | 3% \$ 792    | 2% \$ 537   |
| IX. Regional vegetable Research Programme   | 2% \$ 615   | 4% \$1,230  | 6% \$2,380  | 3% \$ 792    | 2% \$ 537   |
| X. Root Crop Research network   | 2% \$ 615   | 4% \$1,230  | 6% \$2,380  | 3% \$ 792    | 2% \$ 537   |
| XI. Agricultural Information Acquisition, Processing and Dissemination Network                                    | 2% \$ 615   | 4% \$1,230  | \$ -        | 10% \$2,639  | 2% \$ 537   |
| <b>Time Total</b>   | 100%        | 100%        | 100%        | 100%         | 100%        |
| <b>Fully Loaded Salary (includes the 25% Contingent Liability)</b>  | \$ 30,754   | \$ 27,996   | \$ 29,751   | \$ 26,390    | \$ 26,846   |

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|   | TB Ntseane   | B. Matsese   | J. Clifford  | H. Molefi    | TS Maswabi   |
|---|--------------|--------------|--------------|--------------|--------------|
| <b>A. CORE ACTIVITIES</b>   |              |              |              |              |              |
| Development of ANR Information Services   |              |              |              |              |              |
| I. Acquisition & dissemination of information   | 20% \$ 5,380 | 5% \$ 1,716  | \$ -         | 15% \$ 2,341 | 2% \$ 368    |
| II. Act as a reference centre for ANR research and training   | 8% \$ 2,152  | 2% \$ 429    | \$ -         | 15% \$ 2,927 | 2% \$ 368    |
| III. Publications   |              |              |              |              |              |
| a. SACCAR Newsletter  | 1% \$ 269    | 4% \$ 858    | \$ -         | 8% \$ 1,561  | 2% \$ 368    |
| b. SADC/Zimbabwe Journal of Ag Research   | 1% \$ 269    | 4% \$ 858    | \$ -         | 4% \$ 780    | 2% \$ 368    |
| c. Occasional Publications  | 8% \$ 1,345  | 4% \$ 858    | \$ -         | 8% \$ 1,561  | 2% \$ 920    |
| 2. Studies, workshops, conferences & seminars   | 8% \$ 2,152  | 12% \$ 2,574 | 12% \$ 2,341 | 10% \$ 1,951 | 8% \$ 1,472  |
| 3. Award of research grants   | 1% \$ 269    | 8% \$ 1,072  | 8% \$ 1,756  | \$ -         | 2% \$ 368    |
| 4. Award of travel grants   | 1% \$ 269    | 8% \$ 1,072  | \$ -         | 2% \$ 390    | 2% \$ 368    |
| 5. Manpower training and career development   | 5% \$ 1,345  | 3% \$ 643    | \$ -         | \$ -         | 10% \$ 1,841 |
| 6. Impact assessment, monitoring & evaluation   |              |              |              |              |              |
| I. Establish Data Based Management System   | 1% \$ 269    | 8% \$ 643    | 4% \$ 780    | 10% \$ 1,951 | 6% \$ 920    |
| II. Establish Impact Indicators, Means of Measurement & Data  | 5% \$ 1,345  | \$ -         | 8% \$ 1,171  | \$ -         | 6% \$ 920    |
| III. Country Level Studies with NARS  | 1% \$ 269    | \$ -         | 6% \$ 1,171  | \$ -         | 6% \$ 920    |
| <b>B. DEVELOPMENT OF REGIONAL PROGRAMMES/PROJECTS/COORD. ACTIVITIES</b>   |              |              |              |              |              |
| 1. On behalf of the Government of Botswana  |              |              |              |              |              |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes                     | 8% \$ 1,345  | 8% \$ 1,072  | 8% \$ 1,561  | \$ -         | \$ -         |
| II. Promotes use of external research agencies, coordinates donor agencies, and assesses regional manpower needs. | 5% \$ 1,345  | 5% \$ 1,072  | \$ -         | \$ -         | \$ -         |
| 2. Regional programmes/projects developed & coordinated by SACCAR   |              |              |              |              |              |
| I. Sorghum & Millet Improvement Programme (SMIP)  | 3% \$ 807    | 3% \$ 643    | 8% \$ 976    | 4% \$ 780    | \$ -         |
| II. Grain Legume Improvement Programme (GLIP)   | 3% \$ 807    | 3% \$ 643    | 8% \$ 976    | \$ -         | \$ -         |
| III. Land & Water Management Research Programme (L&WMRP)  | 3% \$ 807    | 3% \$ 643    | 8% \$ 976    | 8% \$ 1,561  | \$ -         |
| IV. Agricultural Research Management Training (ARMT)  | 3% \$ 807    | 3% \$ 643    | 8% \$ 976    | \$ -         | 27% \$ 3,681 |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC                                  | 3% \$ 807    | 3% \$ 643    | 8% \$ 976    | \$ -         | 31% \$ 5,522 |
| VI. Agroforestry Research   | 3% \$ 807    | 3% \$ 643    | 8% \$ 976    | \$ -         | \$ -         |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   | 3% \$ 807    | 10% \$ 2,145 | 8% \$ 976    | 4% \$ 780    | \$ -         |
| VIII. Maize & Wheat Network   | 3% \$ 807    | 3% \$ 643    | 8% \$ 976    | \$ -         | \$ -         |
| IX. Regional vegetable Research Programme   | 3% \$ 807    | 3% \$ 643    | 8% \$ 976    | \$ -         | \$ -         |
| X. Root Crop Research network   | 3% \$ 807    | 3% \$ 643    | 8% \$ 976    | \$ -         | \$ -         |
| XI. Agricultural Information Acquisition, Processing and Dissemination Network                                    | 3% \$ 807    | 3% \$ 643    | 8% \$ 976    | 15% \$ 2,927 | \$ -         |
| <b>Time Total</b>   | 100%         | 100%         | 100%         | 100%         | 100%         |
| <b>Fully Loaded Salary (includes the 25% Contingent Liability)</b>  | \$ 26,901    | \$ 21,446    | \$ 19,511    | \$ 19,511    | \$ 18,405    |

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|   | A Gabarongwe | J Malegase   | M Moliatshimo | S Madisa   | S Baliki   | J Sonwe    | M Kalse    |
|---|--------------|--------------|---------------|------------|------------|------------|------------|
| <b>A. CORE ACTIVITIES</b>   |              |              |               |            |            |            |            |
| Development of ANR Information Services   |              |              |               |            |            |            |            |
| I. Acquisition & dissemination of information   | 5% \$ 743    | 5% \$ 596    | 5% \$ 514     | 5% \$ 473  | 5% \$ 473  | 5% \$ 281  | 5% \$ 223  |
| II. Act as a reference centre for ANR research and training   | 5% \$ 743    | 5% \$ 596    | 5% \$ 514     | 5% \$ 473  | 5% \$ 473  | 5% \$ 281  | 5% \$ 223  |
| III. Publications   |              |              |               |            |            |            |            |
| a. SACCAR Newsletter  | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| b. SADC/Zimbabwe Journal of Ag Research   | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| c. Occasional Publications  | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| 2. Studies, workshops, conferences & seminars   | 10% \$ 1,486 | 10% \$ 1,192 | 10% \$ 1,028  | 10% \$ 947 | 10% \$ 947 | 10% \$ 563 | 10% \$ 446 |
| 3. Award of research grants   | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| 4. Award of travel grants   | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| 5. Manpower training and career development   | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| II. Impact assessment, monitoring & evaluation  |              |              |               |            |            |            |            |
| I. Establish Data Based Management System   | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| II. Establish Impact Indicators, Means of Measurement & Data  | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| III. Country Level Studies with NARS  | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| <b>B. DEVELOPMENT OF REGIONAL PROGRAMMES/PROJECTS/COOR. ACTIVITIES</b>  |              |              |               |            |            |            |            |
| 1. On behalf of the Government of Botswana  |              |              |               |            |            |            |            |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes                     | 10% \$ 1,486 | 10% \$ 1,192 | 10% \$ 1,028  | 10% \$ 947 | 10% \$ 947 | 10% \$ 563 | 10% \$ 446 |
| II. Promotes use of external research agencies, coordinates donor agencies, and assesses regional manpower needs. | 10% \$ 1,486 | 10% \$ 1,192 | 10% \$ 1,028  | 10% \$ 947 | 10% \$ 947 | 10% \$ 563 | 10% \$ 446 |
| 2. Regional programmes/projects developed & coordinated by SACCAR   |              |              |               |            |            |            |            |
| I. Sorghum & Millet Improvement Programme (SMIP)  |              |              |               |            |            |            |            |
|   | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| II. Grain Legume Improvement Programme (GLIP)   | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| III. Land & Water Management Research Programme (L&WMP)   | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| IV. Agricultural Research Management Training (ARMT)  | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC                                  | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| VI. Agroforestry Research   | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| VIII. Maize & Wheat Network   | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| IX. Regional vegetable Research Programme   | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| X. Root Crop Research network   | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| XI. Agricultural Information Acquisition, Processing and Dissemination Network                                    | 3% \$ 446    | 3% \$ 358    | 3% \$ 308     | 3% \$ 284  | 3% \$ 284  | 3% \$ 169  | 3% \$ 134  |
| <b>Time Total</b>   | 100%         | 100%         | 100%          | 100%       | 100%       | 100%       | 100%       |
| <b>Fully Loaded Salary (includes the 25% Contingent Liability)</b>  | \$ 14,861    | \$ 11,921    | \$ 10,280     | \$ 9,465   | \$ 9,465   | \$ 5,625   | \$ 4,455   |

|   |                      |
|---|----------------------|
|   |                      |
| <b>A. CORE ACTIVITIES</b>   |                      |
| 1. Development of ANR Information Services  | <b>PROJECT TOTAL</b> |
| I. Acquisition & dissemination of information   | \$ 59,931            |
| II. Act as a reference centre for ANR research and training   | \$ 47,280            |
| III. Publications   |                      |
| a. SACCAR Newsletter  | \$ 20,638            |
| b. SADC/Zimbabwe Journal of Ag Research   | \$ 10,414            |
| c. Occasional Publications  | \$ 28,209            |
| 2. Studies, workshops, conferences & seminars   | \$ 65,090            |
| 3. Award of research grants   | \$ 15,961            |
| 4. Award of travel grants   | \$ 17,077            |
| 5. Manpower training and career development   | \$ 30,894            |
| 6. Impact assessment, monitoring & evaluation   |                      |
| I. Establish Data Based Management System   | \$ 14,539            |
| II. Establish Impact Indicators, Means of Measurement & Data  | \$ 17,068            |
| III. Country Level Studies with NARS  | \$ 10,553            |
| <b>B. DEVELOPMENT OF REGIONAL PROGRAMMES/PROJECTS/COORD. ACTIVITIES</b>   |                      |
| 1. On behalf of the Government of Botswana  |                      |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes                     | \$ 65,800            |
| II. Promotes use of external research agencies, coordinates donor agencies, and assesses regional manpower needs. | \$ 41,799            |
| 2. Regional programmes/projects developed & coordinated by SACCAR   |                      |
| I. Sorghum & Millet Improvement Programme (SMIP)  | \$ 19,487            |
| II. Grain Legume Improvement Programme (GLIP)   | \$ 15,253            |
| III. Land & Water Management Research Programme (L&WMRP)  | \$ 20,611            |
| IV. Agricultural Research Management Training (ARMT)  | \$ 29,075            |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC                                  | \$ 48,610            |
| VI. Agroforestry Research   | \$ 15,407            |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   | \$ 18,162            |
| VIII. Maize & Wheat Network   | \$ 16,841            |
| IX. Regional vegetable Research Programme   | \$ 15,253            |
| X. Root Crop Research network   | \$ 18,707            |
| XI. Agricultural Information Acquisition, Processing and Dissemination Network                                    | \$ 25,381            |
| <b>Time Total</b>   |                      |
| <b>Fully Loaded Salary (includes the 25% Contingent Liability)</b>  |                      |

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|   | Fares | Subsistence Allowance | Remits: Staff Housing | General Expenses and Supplies | Repairs and Maintenance | Motor Vehicle Running Costs | Communications |           |      |           |      |           |      |           |
|---|-------|-----------------------|-----------------------|-------------------------------|-------------------------|-----------------------------|----------------|-----------|------|-----------|------|-----------|------|-----------|
| <b>A. CORE ACTIVITIES</b>   |       |                       |                       |                               |                         |                             |                |           |      |           |      |           |      |           |
| Development of ANR Information Services   |       |                       |                       |                               |                         |                             |                |           |      |           |      |           |      |           |
| I. Acquisition & dissemination of information   | 10%   | \$ 2,151              | 10%                   | \$ 2,462                      | 10%                     | \$ 1,318                    | 10%            | \$ 7,743  | 15%  | \$ 5,452  | 12%  | \$ 1,236  | 5%   |           |
| II. Act as a reference centre for ANR research and training   | 5%    | \$ 1,076              | 5%                    | \$ 1,231                      | 5%                      | \$ 1,231                    | 10%            | \$ 7,743  | 15%  | \$ 5,452  | 12%  | \$ 1,236  | 5%   |           |
| IF. Publications  |       |                       |                       |                               |                         |                             |                |           |      |           |      |           |      |           |
| a. SACCAR Newsletter  | 0%    | \$ -                  | 0%                    | \$ -                          | 0%                      | \$ -                        | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 1%   |           |
| b. SADC/Zimbabwe Journal of Ag Research   | 0%    | \$ -                  | 0%                    | \$ -                          | 0%                      | \$ -                        | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 1%   |           |
| c. Occasional Publications  | 0%    | \$ -                  | 0%                    | \$ -                          | 0%                      | \$ -                        | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 1%   |           |
| 2. Studies, workshops, conferences & seminars   | 12%   | \$ 2,581              | 12%                   | \$ 2,954                      | 12%                     | \$ 2,954                    | 18%            | \$ 13,937 | 10%  | \$ 3,635  | 8%   | \$ 618    | 20%  |           |
| 3. Award of research grants   | 0%    | \$ -                  | 0%                    | \$ -                          | 0%                      | \$ -                        | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 5%   |           |
| 4. Award of travel grants   | 0%    | \$ -                  | 0%                    | \$ -                          | 0%                      | \$ -                        | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 5%   |           |
| 5. Manpower training and career development   | 5%    | \$ 1,076              | 5%                    | \$ 1,231                      | 5%                      | \$ 1,231                    | 7%             | \$ 5,420  | 2%   | \$ 727    | 2%   | \$ 206    | 5%   |           |
| 6. Impact assessment, monitoring & evaluation   |       |                       |                       |                               |                         |                             |                |           |      |           |      |           |      |           |
| I. Establish Data Based Management System   | 0%    | \$ -                  | 0%                    | \$ -                          | 0%                      | \$ -                        | 3%             | \$ 2,323  | 2%   | \$ 727    | 2%   | \$ 206    | 3%   |           |
| II. Establish Impact Indicators, Means of Measurement & Data  | 0%    | \$ -                  | 0%                    | \$ -                          | 0%                      | \$ -                        | 3%             | \$ 2,323  | 2%   | \$ 727    | 2%   | \$ 206    | 3%   |           |
| III. Country Level Studies with NARS  | 0%    | \$ -                  | 0%                    | \$ -                          | 0%                      | \$ -                        | 3%             | \$ 2,323  | 2%   | \$ 727    | 2%   | \$ 206    | 3%   |           |
| <b>B. DEVELOPMENT OF REGIONAL PROGRAMMES/PROJECTS/COORD. ACTIVITIES</b>   |       |                       |                       |                               |                         |                             |                |           |      |           |      |           |      |           |
| 1. On behalf of the Government of Botswana  |       |                       |                       |                               |                         |                             |                |           |      |           |      |           |      |           |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes                     |       |                       |                       |                               |                         |                             |                |           |      |           |      |           |      |           |
| II. Promotes use of external research agencies, coordinates donor agencies, and assesses regional manpower needs. | 12%   | \$ 2,581              | 12%                   | \$ 2,954                      | 12%                     | \$ 2,954                    | 6%             | \$ 4,646  | 10%  | \$ 3,635  | 18%  | \$ 1,545  | 10%  |           |
| 2. Regional programmes/projects developed & coordinated by SACCAR:  |       |                       |                       |                               |                         |                             |                |           |      |           |      |           |      |           |
| I. Sorghum & Millet Improvement Programme (SMIP)  |       |                       |                       |                               |                         |                             |                |           |      |           |      |           |      |           |
| II. Grain Legume Improvement Programme (GLIP)   | 4%    | \$ 860                | 4%                    | \$ 985                        | 4%                      | \$ 985                      | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 2%   |           |
| III. Land & Water Management Research Programme (L&WMP)   | 4%    | \$ 860                | 4%                    | \$ 985                        | 4%                      | \$ 985                      | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 2%   |           |
| IV. Agricultural Research Management Training (ARMT)  | 4%    | \$ 860                | 4%                    | \$ 985                        | 4%                      | \$ 985                      | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 2%   |           |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC                                  | 4%    | \$ 860                | 4%                    | \$ 985                        | 4%                      | \$ 985                      | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 2%   |           |
| VI. Agroforestry Research   | 4%    | \$ 860                | 4%                    | \$ 985                        | 4%                      | \$ 985                      | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 2%   |           |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   | 4%    | \$ 860                | 4%                    | \$ 985                        | 4%                      | \$ 985                      | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 2%   |           |
| VIII. Maize & Wheat Network   | 4%    | \$ 860                | 4%                    | \$ 985                        | 4%                      | \$ 985                      | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 2%   |           |
| IX. Regional vegetable Research Programme   | 4%    | \$ 860                | 4%                    | \$ 985                        | 4%                      | \$ 985                      | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 2%   |           |
| X. Root Crop Research network   | 4%    | \$ 860                | 4%                    | \$ 985                        | 4%                      | \$ 985                      | 2%             | \$ 1,549  | 2%   | \$ 727    | 2%   | \$ 206    | 2%   |           |
| XI. Agricultural Information Acquisition, Processing and Dissemination Network                                    | 4%    | \$ 860                | 4%                    | \$ 985                        | 4%                      | \$ 985                      | 6%             | \$ 3,871  | 2%   | \$ 727    | 2%   | \$ 206    | 2%   |           |
| <b>Per Centage Allocation Total</b>   | 100%  |                       | 100%                  |                               | 100%                    |                             | 100%           |           | 100% |           | 100% |           | 100% |           |
| <b>Outturn Expenditure (94/95 data)</b>   |       | \$ 21,512             |                       | \$ 24,617                     |                         | \$ 13,176                   |                | \$ 77,426 |      | \$ 36,349 |      | \$ 10,302 |      | \$ 52,893 |

|   |           | Staff Training | Financial and Legal Fees | Audit and Consultancy Fees | Furniture and Fittings | Office Equipment and Fittings | Motor Vehicles |          |          |           |          |      |
|---|-----------|----------------|--------------------------|----------------------------|------------------------|-------------------------------|----------------|----------|----------|-----------|----------|------|
| <b>A. CGRE ACTIVITIES</b>   |           |                |                          |                            |                        |                               |                |          |          |           |          |      |
| <b>1. Development of ANR Information Services</b>   |           |                |                          |                            |                        |                               |                |          |          |           |          |      |
| I. Acquisition & dissemination of information   | \$ 2,645  | 5%             | \$ 202                   | 5%                         | \$ 53                  | 2%                            | \$ 300         | 10%      | \$ 1,492 | 9%        | \$ 2,670 | 12%  |
| II. Act as a reference centre for ANR research and training   | \$ 2,645  | 5%             | \$ 2,645                 | 5%                         | \$ 53                  | 2%                            | \$ 300         | 10%      | \$ 1,492 | 9%        | \$ 2,670 | 12%  |
| <b>II. Publications</b>   |           |                |                          |                            |                        |                               |                |          |          |           |          |      |
| a. SACCAR Newsletter  | \$ 529    | 1%             | \$ 529                   | 1%                         | \$ 11                  | 1%                            | \$ 150         | 2%       | \$ 187   | 2%        | \$ 593   | 2%   |
| b. SADC/Zimbabwe Journal of Ag Research   | \$ 529    | 1%             | \$ 529                   | 1%                         | \$ 11                  | 1%                            | \$ 150         | 2%       | \$ 187   | 2%        | \$ 593   | 2%   |
| c. Occasional Publications  | \$ 529    | 1%             | \$ 529                   | 1%                         | \$ 11                  | 2%                            | \$ 300         | 2%       | \$ 187   | 2%        | \$ 593   | 2%   |
| 2. Studies, workshops, conferences & seminars   | \$ 10,579 | 5%             | \$ 2,645                 | 5%                         | \$ 53                  | 2%                            | \$ 300         | 10%      | \$ 933   | 15%       | \$ 4,450 | 5%   |
| 3. Award of research grants   | \$ 2,645  | 1%             | \$ 529                   | 1%                         | \$ 11                  | 2%                            | \$ 300         | 2%       | \$ 187   | 2%        | \$ 593   | 2%   |
| 4. Award of travel grants   | \$ 2,645  | 1%             | \$ 529                   | 1%                         | \$ 11                  | 2%                            | \$ 300         | 2%       | \$ 187   | 2%        | \$ 593   | 2%   |
| 5. Manpower training and career development   | \$ 2,645  | 5%             | \$ 2,645                 | 5%                         | \$ 53                  | 2%                            | \$ 300         | 2%       | \$ 187   | 2%        | \$ 593   | 2%   |
| <b>6. Impact assessment, monitoring &amp; evaluation</b>  |           |                |                          |                            |                        |                               |                |          |          |           |          |      |
| I. Establish Data Based Management System   | \$ 1,587  | 5%             | \$ 2,645                 | 5%                         | \$ 53                  | 2%                            | \$ 300         | 2%       | \$ 187   | 2%        | \$ 593   | 2%   |
| II. Establish Impact Indicators, Means of Measurement & Data  | \$ 1,587  | 5%             | \$ 2,645                 | 5%                         | \$ 53                  | 2%                            | \$ 300         | 2%       | \$ 187   | 2%        | \$ 593   | 2%   |
| III. Country Level Studies with NARS  | \$ 1,587  | 1%             | \$ 529                   | 1%                         | \$ 11                  | 2%                            | \$ 300         | 2%       | \$ 187   | 2%        | \$ 593   | 2%   |
| <b>B. DEVELOPMENT OF REGIONAL PROGRAMMES/PROJECTS/COORD. ACTIVITIES</b>   |           |                |                          |                            |                        |                               |                |          |          |           |          |      |
| <b>1. On behalf of the Government of Botswana</b>   |           |                |                          |                            |                        |                               |                |          |          |           |          |      |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes                     | \$ 5,289  | 10%            | \$ 5,289                 | 10%                        | \$ 105                 | 3%                            | \$ 450         | 10%      | \$ 933   | 10%       | \$ 2,967 | 15%  |
| II. Promotes use of external research agencies, coordinates donor agencies, and assesses regional manpower needs. | \$ 5,289  | 10%            | \$ 5,289                 | 10%                        | \$ 105                 | 20%                           | \$ 3,002       | 9%       | \$ 746   | 10%       | \$ 2,967 | 15%  |
| <b>2. Regional programmes/projects developed &amp; coordinated by SACCAR</b>                                      |           |                |                          |                            |                        |                               |                |          |          |           |          |      |
| I. Sorghum & Millet Improvement Programme (SMIP)  | \$ 1,058  | 4%             | \$ 2,116                 | 4%                         | \$ 42                  | 5%                            | \$ 751         | 2%       | \$ 187   | 3%        | \$ 890   | 2%   |
| II. Grain Legume Improvement Programme (GLIP)   | \$ 1,058  | 4%             | \$ 2,116                 | 4%                         | \$ 42                  | 5%                            | \$ 751         | 2%       | \$ 187   | 3%        | \$ 890   | 2%   |
| III. Land & Water Management Research Programme (L&WMRP)  | \$ 1,058  | 4%             | \$ 2,116                 | 4%                         | \$ 42                  | 5%                            | \$ 751         | 2%       | \$ 187   | 3%        | \$ 890   | 2%   |
| IV. Agricultural Research Management Training (ARMT)  | \$ 1,058  | 4%             | \$ 2,116                 | 4%                         | \$ 42                  | 5%                            | \$ 751         | 2%       | \$ 187   | 3%        | \$ 890   | 2%   |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC                                  | \$ 1,058  | 4%             | \$ 2,116                 | 4%                         | \$ 42                  | 5%                            | \$ 751         | 2%       | \$ 187   | 3%        | \$ 890   | 2%   |
| VI. Agroforestry Research   | \$ 1,058  | 4%             | \$ 2,116                 | 4%                         | \$ 42                  | 5%                            | \$ 751         | 2%       | \$ 187   | 3%        | \$ 890   | 2%   |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   | \$ 1,587  | 4%             | \$ 2,116                 | 4%                         | \$ 42                  | 5%                            | \$ 751         | 2%       | \$ 187   | 3%        | \$ 890   | 2%   |
| VIII. Maize & Wheat Network   | \$ 1,058  | 4%             | \$ 2,116                 | 4%                         | \$ 42                  | 5%                            | \$ 751         | 2%       | \$ 187   | 3%        | \$ 890   | 2%   |
| IX. Regional vegetable Research Programme   | \$ 1,058  | 4%             | \$ 2,116                 | 4%                         | \$ 42                  | 5%                            | \$ 751         | 2%       | \$ 187   | 3%        | \$ 890   | 2%   |
| X. Root Crop Research network   | \$ 1,058  | 4%             | \$ 2,116                 | 4%                         | \$ 42                  | 5%                            | \$ 751         | 2%       | \$ 187   | 3%        | \$ 890   | 2%   |
| XI. Agricultural Information Acquisition, Processing and Dissemination Network                                    | \$ 1,058  | 4%             | \$ 2,116                 | 4%                         | \$ 42                  | 5%                            | \$ 751         | 2%       | \$ 187   | 3%        | \$ 890   | 2%   |
| <b>Per Centage Allocation Total</b>   |           | 100%           |                          | 100%                       |                        | 100%                          |                | 100%     |          | 104%      |          | 100% |
| <b>Outturn Expenditure (94/95 data)</b>   |           | \$ 4,036       |                          | \$ 1,050                   |                        | \$ 15,010                     |                | \$ 9,326 |          | \$ 29,967 |          | \$   |

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|   |                      |
|---|----------------------|
|   |                      |
| <b>A. CORE ACTIVITIES</b>   |                      |
| Development of ANR Information Services   | <b>PROJECT TOTAL</b> |
| I. Acquisition & dissemination of information   | \$ 27,723            |
| II. Act as a reference centre for ANR research and training   | \$ 27,773            |
| III. Publications   |                      |
| a. SACCAR Newsletter  | \$ 4,480             |
| b. SADC/Zimbabwe Journal of Ag Research   | \$ 4,480             |
| c. Occasional Publications  | \$ 4,630             |
| 2. Studies, workshops, conferences & seminars   | \$ 45,638            |
| 3. Award of research grants   | \$ 6,746             |
| 4. Award of travel grants   | \$ 6,746             |
| 5. Manpower training and career development   | \$ 16,312            |
| 6. Impact assessment, monitoring & evaluation   |                      |
| I. Establish Data Based Management System   | \$ 8,620             |
| II. Establish Impact Indicators, Means of Measurement & Data  | \$ 8,620             |
| III. Country Level Studies with NARS  | \$ 6,462             |
| <b>B. DEVELOPMENT OF REGIONAL PROGRAMMES/PROJECTS/COORD. ACTIVITIES</b>   |                      |
| 1. On behalf of the Government of Botswana:   |                      |
| I. Formulates, manages, monitors & evaluates regional research & training projects/programmes                     | \$ 33,348            |
| II. Promotes use of external research agencies, coordinates donor agencies, and assesses regional manpower needs. | \$ 34,939            |
| 2. Regional programmes/projects developed & coordinated by SACCAR:  |                      |
| I. Sorghum & Millet Improvement Programme (SMP)   | \$ 10,354            |
| II. Grain Legume Improvement Programme (GLIP)   | \$ 10,354            |
| III. Land & Water Management Research Programme (L&WMP)   | \$ 10,354            |
| IV. Agricultural Research Management Training (ARMT)  | \$ 10,354            |
| V. Development of Scientific & Professional Manpower for the ANR sectors of SADC                                  | \$ 10,354            |
| VI. Agroforestry Research   | \$ 10,354            |
| VII. SADC Plant Genetics Resources Centre (SPGRC)   | \$ 10,883            |
| VIII. Maize & Wheat Network   | \$ 10,354            |
| IX. Regional vegetable Research Programme   | \$ 10,354            |
| X. Root Crop Research network   | \$ 10,354            |
| XI. Agricultural Information Acquisition, Processing and Dissemination Network                                    | \$ 12,677            |
|   |                      |
| <b>Per Centage Allocation Total</b>   |                      |
|   |                      |
| <b>Outturn Expenditure (94/95 data)</b>   |                      |

State 1.  
Sector Coordinating Unit  
1994/95- 1999/2000

| CODE  |                                      | 1994/95    | 1995/96    | 1996/97    | 1997/98    | 1998/99    | 1999/2000 |
|-------|--------------------------------------|------------|------------|------------|------------|------------|-----------|
| 1.1   | Staff Salaries/Benefits              |            |            |            |            |            |           |
|       | Director                             | \$ 81,574  | \$ 78,941  | \$ 78,781  | \$ 86,659  | \$ 95,325  | \$ -      |
|       | Project Plan/Program Officer         | \$ 63,674  | \$ 61,857  | \$ 63,500  | \$ -       | \$ -       | \$ -      |
|       | Manpower/Training Officer            | \$ 56,143  | \$ 47,206  | \$ 51,630  | \$ 56,793  | \$ 31,236  | \$ -      |
|       | Doc/Information Officer              | \$ 62,143  | \$ 37,599  | \$ 42,890  | \$ 47,179  | \$ 25,948  | \$ -      |
|       | Financial/Admin Officer              | \$ 59,143  | \$ 45,039  | \$ 51,335  | \$ 56,469  | \$ 31,058  | \$ -      |
|       | Senior Staff Subtotals               | \$ 379,653 | \$ 319,641 | \$ 288,136 | \$ 247,100 | \$ 183,567 | \$ -      |
|       | Assistant Training Officer           | \$ 17,229  | \$ 21,835  | \$ 24,603  | \$ 27,063  | \$ -       | \$ -      |
|       | Assistant Information Officer        | \$ 15,712  | \$ 18,998  | \$ 21,112  | \$ -       | \$ -       | \$ -      |
|       | Assistant Program Officer            | \$ 15,712  | \$ 20,678  | \$ 23,801  | \$ 26,181  | \$ 28,799  | \$ 28,799 |
|       | Assistant Admin Officer              | \$ 15,712  | \$ 19,109  | \$ 21,477  | \$ 23,625  | \$ 25,987  | \$ -      |
|       | Assistant Finance Officer            | \$ 16,218  | \$ 19,949  | \$ 22,389  | \$ 24,628  | \$ 27,091  | \$ 27,091 |
|       | Assistant Staff Totals               | \$ 80,583  | \$ 100,569 | \$ 113,382 | \$ 101,487 | \$ 81,877  | \$ 85,890 |
|       | Personal Secretary                   | \$ 14,716  | \$ 18,667  | \$ 21,521  | \$ 23,873  | \$ -       | \$ -      |
|       | Secretary I                          | \$ 14,673  | \$ 14,441  | \$ 17,157  | \$ 18,873  | \$ 20,760  | \$ -      |
|       | Secretary II                         | \$ 12,940  | \$ 14,402  | \$ 15,609  | \$ 17,170  | \$ -       | \$ -      |
|       | Secretary III                        | \$ 12,449  | \$ 14,402  | \$ 15,609  | \$ 17,170  | \$ 18,887  | \$ 18,887 |
|       | Secretary IV                         | \$ 11,959  | \$ 13,838  | \$ 14,724  | \$ 16,196  | \$ 17,816  | \$ -      |
|       | Secretarial Staff Totals             | \$ 66,737  | \$ 75,750  | \$ 84,620  | \$ 93,082  | \$ 57,463  | \$ 18,887 |
|       | Typist/Recep/Telex Operator          | \$ 10,107  | \$ 11,426  | \$ 11,889  | \$ 13,078  | \$ 14,386  | \$ 3,165  |
|       | Driver/Messenger                     | \$ 7,350   | \$ 8,601   | \$ 9,537   | \$ 10,491  | \$ 11,540  | \$ -      |
|       | Driver/Messenger                     | \$ 6,933   | \$ 8,006   | \$ 8,224   | \$ 9,046   | \$ 9,951   | \$ -      |
|       | Cleaner/Messenger                    | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329   | \$ 9,162   | \$ 9,162  |
|       | Office Orderly/Messenger             | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329   | \$ 9,162   | \$ -      |
|       | General Worker/Gardener              | \$ 2,910   | \$ 3,876   | \$ 4,500   | \$ 4,950   | \$ 5,445   | \$ -      |
|       | General Worker/Gardener              |            |            | \$ 3,564   | \$ 3,920   | \$ 4,312   | \$ -      |
|       | Other Support Staff                  | \$ 97,280  | \$ 44,573  | \$ 52,858  | \$ 58,144  | \$ 63,956  | \$ 12,327 |
|       | Contingent (25% gratuity)            | \$ 101,378 | \$ 104,326 | \$ 106,359 | \$ 124,956 | \$ 90,716  | \$ -      |
|       | Staff Totals                         | \$ 665,631 | \$ 644,859 | \$ 645,355 | \$ 624,778 | \$ 483,582 | \$ 87,104 |
| 1.1.2 | Fares                                | \$ 14,400  | \$ 13,700  | \$ 16,700  | \$ 11,775  | \$ 7,706   | \$ 4,092  |
|       | a) Regional Travel                   | \$ 10,400  | \$ 9,700   | \$ 9,700   | \$ 7,275   | \$ 5,456   | \$ 4,092  |
|       | b) International Travel              | \$ 4,000   | \$ 4,000   | \$ 9,000   | \$ 4,500   | \$ 2,250   | \$ -      |
| 1.1.3 | Subsistence Allowance                | \$ 41,750  | \$ 27,950  | \$ 31,400  | \$ 14,300  | \$ 7,150   | \$ 2,575  |
|       | a) Regional Travel                   | \$ 25,750  | \$ 20,600  | \$ 20,600  | \$ 10,300  | \$ 5,150   | \$ 2,575  |
|       | b) International Travel              | \$ 4,000   | \$ 4,000   | \$ 8,000   | \$ 4,000   | \$ 2,000   | \$ -      |
|       | c) Sponsored Trips                   | \$ 12,000  | \$ 3,360   | \$ 2,800   | \$ -       | \$ -       | \$ -      |
| 1.1.4 | Rents - Staff Housing                | \$ 24,000  | \$ 21,000  | \$ 25,000  | \$ 8,400   | \$ -       | \$ -      |
|       | Rents - Staff Housing                | \$ 24,000  | \$ 21,000  | \$ 25,000  | \$ 8,400   | \$ -       | \$ -      |
| 1.1.5 | General Expenses & Supplies          | \$ 84,900  | \$ 64,970  | \$ 76,570  | \$ 97,610  | \$ 64,503  | \$ 9,183  |
|       | a) Office & Residential Security     | \$ 22,600  | \$ 40,690  | \$ 32,000  | \$ 28,000  | \$ 28,000  | \$ -      |
|       | b) Subscriptions/Publications        | \$ 4,600   | \$ 3,540   | \$ 2,000   | \$ 2,000   | \$ 1,000   | \$ -      |
|       | c) Stationary                        | \$ 20,000  | \$ 12,850  | \$ 14,780  | \$ 14,780  | \$ 7,390   | \$ 3,695  |
|       | d) Guest House Expenses              | \$ 600     | \$ 720     | \$ 600     | \$ -       | \$ -       | \$ -      |
|       | e) Entertainment Allowance           | \$ 6,000   | \$ 1,000   | \$ 950     | \$ 475     | \$ -       | \$ -      |
|       | f) Utilities - Dir House Expenses    | \$ 5,900   | \$ 2,630   | \$ 3,000   | \$ 3,000   | \$ 3,000   | \$ -      |
|       | g) Uniforms                          | \$ 3,000   | \$ 1,500   | \$ 2,500   | \$ 2,500   | \$ 1,250   | \$ -      |
|       | h) Insurance (Furn & Equip etc)      | \$ 2,300   | \$ 2,650   | \$ 8,570   | \$ 8,570   | \$ 8,570   | \$ 2,143  |
|       | i) Sundries for Office               | \$ 11,500  | \$ 9,740   | \$ 7,400   | \$ 3,700   | \$ 1,850   | \$ 925    |
|       | j) Gifts/Donations                   | \$ 600     | \$ 200     | \$ 200     | \$ 100     | \$ -       | \$ -      |
|       | k) Advertising Expenses              | \$ 2,800   | \$ 3,700   | \$ 4,170   | \$ 2,085   | \$ 1,043   | \$ -      |
|       | l) Electricity & Water               | \$ 5,000   | \$ 5,750   | \$ -       | \$ -       | \$ -       | \$ -      |
|       | m) Insurance (personnel)             | \$ -       | \$ -       | \$ 2,400   | \$ 2,400   | \$ 2,400   | \$ 2,400  |
| 1.1.6 | Repairs & Maintenance                | \$ 37,000  | \$ 25,515  | \$ 24,500  | \$ 22,500  | \$ 20,750  | \$ 5,125  |
|       | a) Staff Houses & Office Block       | \$ 17,000  | \$ 7,900   | \$ 6,000   | \$ 5,250   | \$ 4,594   | \$ 1,500  |
|       | b) Motor Vehicles                    | \$ 6,000   | \$ 6,415   | \$ 8,500   | \$ 8,500   | \$ 8,500   | \$ 2,125  |
|       | c) Office Equip. & Fittings          | \$ 6,000   | \$ 7,200   | \$ 7,000   | \$ 6,125   | \$ 5,359   | \$ 1,750  |
|       | d) Office & Res Furniture & Fittings | \$ 8,000   | \$ 4,000   | \$ 3,000   | \$ 2,625   | \$ 2,297   | \$ 750    |
| 1.1.7 | Motor Vehicles Running Cost          | \$ 10,000  | \$ 13,130  | \$ 12,750  | \$ 12,750  | \$ 12,750  | \$ 3,188  |
|       | a) Petrol and Oils                   | \$ 5,000   | \$ 7,180   | \$ 6,000   | \$ 6,000   | \$ 6,000   | \$ 1,500  |
|       | b) Insurance: Moto Vehicle           | \$ 5,000   | \$ 5,950   | \$ 6,750   | \$ 6,750   | \$ 6,750   | \$ 1,688  |
| 1.1.8 | Communications                       | \$ 71,800  | \$ 57,950  | \$ 60,825  | \$ 60,825  | \$ 45,619  | \$ 22,808 |
|       | a) Telephones/Telexes                | \$ 46,000  | \$ 48,670  | \$ 51,630  | \$ 51,630  | \$ 38,723  | \$ 19,361 |
|       | b) Courier Services                  | \$ 25,800  | \$ 9,280   | \$ 9,195   | \$ 9,195   | \$ 6,896   | \$ 3,448  |
| 1.1.9 | Staff Training                       | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 3,000   | \$ 1,500   | \$ 1,500  |
|       | Staff Training                       | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 3,000   | \$ 1,500   | \$ 1,500  |

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|        |   |                     |                     |                     |                     |                   |                   |
|--------|---|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|
| 1.1.10 | Financial & Legal Expenses              | \$ 3,000            | \$ 1,400            | \$ 1,160            | \$ 1,160            | \$ 1,160          | \$ 1,160          |
|        | a) Financial Expenses                   | \$ 2,000            | \$ 800              | \$ 460              | \$ 460              | \$ 460            | \$ 460            |
|        | b) Legal Expenses                       | \$ 1,000            | \$ -                | \$ -                | \$ -                | \$ -              | \$ -              |
|        | c) Bank Charges                         |                     | \$ 600              | \$ 700              | \$ 700              | \$ 700            | \$ 700            |
| 1.1.11 | Audit Fees                              | \$ 2,500            | \$ 17,440           | \$ 16,650           | \$ 12,488           | \$ 9,488          | \$ 7,238          |
|        | a) Audit Fees                           | \$ 2,500            | \$ 3,000            | \$ 4,000            | \$ 3,000            | \$ 2,250          | \$ 1,688          |
|        | b) Consultancies - Audit                |                     | \$ 1,980            | \$ 650              | \$ 488              | \$ 488            | \$ 488            |
|        | c) Consultancies - Other                |                     | \$ 12,460           | \$ 12,000           | \$ 9,000            | \$ 6,750          | \$ 5,063          |
|        | <b>Operational Expense Total</b>        | <b>\$ 304,350</b>   | <b>\$ 272,815</b>   | <b>\$ 275,595</b>   | <b>\$ 214,808</b>   | <b>\$ 160,625</b> | <b>\$ 57,849</b>  |
| 1.2.1  | Furniture and Fittings                  | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500            | \$ 1,250          | \$ 625            |
|        | Furniture and Fittings                  | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500            | \$ 1,250          | \$ 625            |
|        | Staff Houses                            |                     |                     |                     |                     |                   |                   |
| 1.2.2  | Office Equipment and Fittings           | \$ 10,000           | \$ 5,000            | \$ 4,000            | \$ 2,000            | \$ 1,000          | \$ 500            |
| 1.2.3  | Motor Vehicles                          | \$ 27,000           | \$ 11,000           | \$ 9,000            | \$ -                | \$ -              | \$ -              |
|        | <b>Capital Expenditures Total</b>       | <b>\$ 47,000</b>    | <b>\$ 24,000</b>    | <b>\$ 18,000</b>    | <b>\$ 4,500</b>     | <b>\$ 2,250</b>   | <b>\$ 1,125</b>   |
| 1.3.1  | Technical Com. Meetings                 | \$ 117,800          | \$ 151,200          | \$ 100,800          | \$ 75,600           | \$ 56,700         | \$ 14,175         |
|        | Board Meetings                          | \$ 58,800           | \$ 100,800          | \$ 100,800          | \$ 75,600           | \$ 56,700         | \$ 14,175         |
|        | Other Meetings                          | \$ 58,800           | \$ 50,400           | \$ -                | \$ -                | \$ -              | \$ -              |
| 1.3.2  | Conference Services                     |                     |                     |                     |                     |                   |                   |
|        | i.) Doc & Information Section           | \$ 48,000           | \$ 59,000           | \$ 50,000           | \$ 36,750           | \$ 27,188         | \$ 11,531         |
|        | a) SACCAR Newsletter                    | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750          | \$ 3,375          |
|        | b) SADC/Zim. J. of Ag. Research         | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750          | \$ 3,375          |
|        | c) Translation in Portugese             | \$ 4,000            | \$ 5,000            | \$ 5,000            | \$ 3,750            | \$ 2,813          | \$ 1,406          |
|        | d) Tech Occasional Publications         | \$ 5,000            | \$ 6,000            | \$ 6,000            | \$ 4,500            | \$ 3,375          | \$ 1,688          |
|        | e) Ag & NR Books (New Acquis)           | \$ 10,000           | \$ 12,000           | \$ 3,000            | \$ 1,500            | \$ 750            | \$ -              |
|        | f) Printing Workshop Proceedings        | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750          | \$ 1,688          |
|        | ii.) Human Resources Section            | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500          | \$ 625            |
|        | a) Technical Occasional Pubs            | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500          | \$ 625            |
|        | iii.) Dir & Administration Services     | \$ 34,500           | \$ 20,000           | \$ 14,000           | \$ 7,000            | \$ 3,500          | \$ 1,250          |
|        | a) SACCAR Ann. Progress Rpts            | \$ 17,000           | \$ 10,000           | \$ 6,000            | \$ 3,000            | \$ 1,500          | \$ 750            |
|        | b) SACCAR Board Minutes                 | \$ 6,000            | \$ 4,000            | \$ 4,000            | \$ 2,000            | \$ 1,000          | \$ 500            |
|        | c) Reprints of Impor. SADC Docs         | \$ 11,500           | \$ 6,000            | \$ 4,000            | \$ 2,000            | \$ 1,000          | \$ -              |
| 1.3.3  | Technical Services                      |                     |                     |                     |                     |                   |                   |
|        | i.) Human Resources Section             | \$ 469,800          | \$ 245,000          | \$ 194,000          | \$ 145,500          | \$ 109,125        | \$ 52,438         |
|        | a) Research Grants                      | \$ 150,000          | \$ 100,000          | \$ 50,000           | \$ 37,500           | \$ 28,125         | \$ 21,094         |
|        | b) Wksps - Research Grant Recps         | \$ 154,000          | \$ 58,000           | \$ -                | \$ -                | \$ -              | \$ -              |
|        | c) Travel Grants                        | \$ 75,000           | \$ -                | \$ 75,000           | \$ 56,250           | \$ 42,188         | \$ 31,641         |
|        | d) Impact Studies                       | \$ 5,000            | \$ 21,000           | \$ -                | \$ -                | \$ -              | \$ -              |
|        | e) Coord of Training Activities         | \$ 30,800           | \$ -                | \$ -                | \$ -                | \$ -              | \$ -              |
|        | f) Deans Meeting                        | \$ 55,000           | \$ 60,000           | \$ 54,000           | \$ 40,500           | \$ 30,375         | \$ 7,594          |
|        | g) Trans & Subst Allowance              |                     | \$ 5,000            | \$ 15,000           | \$ 11,250           | \$ 8,438          | \$ 2,109          |
|        | h) Consultancies                        |                     | \$ 1,000            | \$ -                | \$ -                | \$ -              | \$ -              |
|        | ii.) Research Section                   | \$ 185,275          | \$ 260,600          | \$ 200,500          | \$ 150,450          | \$ 82,838         | \$ 26,709         |
|        | a) Steering Committee Meetings          | \$ 34,300           | \$ 34,000           | \$ 34,000           | \$ 25,500           | \$ 19,125         | \$ 4,781          |
|        | b) Monitoring Tours                     | \$ 14,000           | \$ 6,600            | \$ 6,600            | \$ 4,950            | \$ 3,713          | \$ 928            |
|        | c) Scientific conf & workshops          | \$ 16,975           | \$ -                | \$ -                | \$ -                | \$ -              | \$ -              |
|        | d) Impact Assessment Studies            | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 75,000           | \$ 37,500         | \$ 9,375          |
|        | e) Trans & Subsistence                  |                     | \$ -                | \$ -                | \$ -                | \$ -              | \$ -              |
|        | f) Support to Reg Res Networks          |                     | \$ 120,000          | \$ 60,000           | \$ 45,000           | \$ 22,500         | \$ 5,625          |
|        | iii.) Doc & Information Section         | \$ 104,800          | \$ 77,900           | \$ 88,700           | \$ 58,275           | \$ 28,138         | \$ 7,284          |
|        | a) ARRA activities                      | \$ 32,000           | \$ 15,000           | \$ 15,000           | \$ 11,250           | \$ 5,625          | \$ 1,406          |
|        | b) Steering Committee Meetings          | \$ 30,800           | \$ 26,600           | \$ 49,500           | \$ 37,125           | \$ 18,563         | \$ 4,641          |
|        | c) Agric. Info. & Doc Workshops         | \$ 42,000           | \$ 36,300           | \$ -                | \$ -                | \$ -              | \$ -              |
|        | d) Coordination Activities              | \$ -                | \$ -                | \$ 2,200            | \$ 1,650            | \$ 825            | \$ 206            |
|        | e) Subsistence Allowance                |                     | \$ -                | \$ 11,000           | \$ 8,250            | \$ 4,125          | \$ 1,031          |
|        | f) Consultancies                        |                     | \$ -                | \$ 11,000           | \$ -                | \$ -              | \$ -              |
|        | <b>Program/Technical Services Total</b> | <b>\$ 950,975</b>   | <b>\$ 813,700</b>   | <b>\$ 658,100</b>   | <b>\$ 478,575</b>   | <b>\$ 310,988</b> | <b>\$ 118,013</b> |
|        | <b>TOTAL</b>                            | <b>\$ 1,663,606</b> | <b>\$ 1,482,559</b> | <b>\$ 1,321,455</b> | <b>\$ 1,107,853</b> | <b>\$ 796,819</b> | <b>\$ 206,241</b> |

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| CODE  |  | 1994/95           | 1995/96           | 1996/97           | 1997/98           | 1998/99           | 1999/2000         |
|-------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1.1.1 | <b>Staff Salaries/Benefits</b>         |                   |                   |                   |                   |                   |                   |
|       | Director                               | \$ 81,574         | \$ 78,941         | \$ 78,781         | \$ 86,659         | \$ 95,325         | \$ -              |
|       | Project Plan/Program Officer           | \$ 63,674         | \$ 61,857         | \$ 63,500         | \$ -              | \$ -              | \$ -              |
|       | Manpower/Training Officer              | \$ 56,143         | \$ 47,206         | \$ 51,630         | \$ 56,793         | \$ 31,236         | \$ -              |
|       | Doc/Information Officer                | \$ 62,143         | \$ 37,599         | \$ 42,890         | \$ 47,179         | \$ 25,948         | \$ -              |
|       | Financial/Admin Officer                | \$ 59,143         | \$ 45,039         | \$ 51,335         | \$ 56,469         | \$ 31,058         | \$ -              |
|       | Research Officer                       | \$ 56,976         | \$ 48,999         |                   |                   |                   |                   |
|       | Senior Staff Subtotals                 | \$ 379,653        | \$ 319,641        | \$ 286,136        | \$ 247,100        | \$ 183,567        | \$ -              |
|       | Assistant Training Officer             | \$ 17,229         | \$ 21,835         | \$ 24,603         | \$ 27,063         | \$ 29,770         | \$ 29,770         |
|       | Assistant Information Officer          | \$ 15,712         | \$ 18,998         | \$ 21,112         | \$ -              | \$ -              | \$ -              |
|       | Assistant Program Officer              | \$ 15,712         | \$ 20,678         | \$ 23,801         | \$ 26,181         | \$ 28,799         | \$ 28,799         |
|       | Assistant Admin Officer                | \$ 15,712         | \$ 19,109         | \$ 21,477         | \$ 23,625         | \$ 25,987         | \$ -              |
|       | Assistant Finance Officer              | \$ 16,218         | \$ 19,949         | \$ 22,389         | \$ 24,628         | \$ 27,091         | \$ 27,091         |
|       | Assistant Staff Totals                 | \$ 80,583         | \$ 100,569        | \$ 113,382        | \$ 101,497        | \$ 111,647        | \$ 85,660         |
|       | Personal Secretary                     | \$ 14,716         | \$ 18,667         | \$ 21,521         | \$ 23,673         | \$ -              | \$ -              |
|       | Secretary I                            | \$ 14,673         | \$ 14,441         | \$ 17,157         | \$ 18,873         | \$ 20,760         | \$ 20,760         |
|       | Secretary II                           | \$ 12,940         | \$ 14,402         | \$ 15,609         | \$ 17,170         | \$ -              | \$ -              |
|       | Secretary III                          | \$ 12,449         | \$ 14,402         | \$ 15,609         | \$ 17,170         | \$ 18,887         | \$ 18,887         |
|       | Secretary IV                           | \$ 11,959         | \$ 13,838         | \$ 14,724         | \$ 16,196         | \$ 17,816         | \$ -              |
|       | Secretarial Staff Totals               | \$ 66,737         | \$ 75,750         | \$ 84,320         | \$ 93,082         | \$ 57,463         | \$ 38,647         |
|       | Typist/Recep/Telex Operator            | \$ 10,107         | \$ 11,426         | \$ 11,889         | \$ 13,078         | \$ 14,386         | \$ 3,165          |
|       | Driver/Messenger                       | \$ 7,350          | \$ 8,601          | \$ 9,537          | \$ 10,491         | \$ 11,540         | \$ -              |
|       | Driver/Messenger                       | \$ 6,933          | \$ 8,006          | \$ 8,224          | \$ 9,046          | \$ 9,951          | \$ -              |
|       | Cleaner/Messenger                      | \$ 4,990          | \$ 6,332          | \$ 7,572          | \$ 8,329          | \$ 9,162          | \$ 9,162          |
|       | Office Orderly/Messenger               | \$ 4,990          | \$ 6,332          | \$ 7,572          | \$ 8,329          | \$ 9,162          | \$ -              |
|       | General Worker/Gardener                | \$ 2,910          | \$ 3,876          | \$ 4,500          | \$ 4,950          | \$ 5,445          | \$ -              |
|       | General Worker/Gardener                |                   |                   | \$ 3,564          | \$ 3,920          | \$ 4,312          | \$ -              |
|       | Other Support Staff                    | \$ 37,280         | \$ 44,573         | \$ 52,856         | \$ 58,144         | \$ 63,958         | \$ 12,327         |
|       | Contingent (25% gratuity)              | \$ 101,378        | \$ 104,326        | \$ 108,359        | \$ 124,856        | \$ 104,159        | \$ 34,408         |
|       | <b>Staff Totals</b>                    | <b>\$ 665,631</b> | <b>\$ 644,859</b> | <b>\$ 645,355</b> | <b>\$ 624,778</b> | <b>\$ 520,794</b> | <b>\$ 172,042</b> |
| 1.1.2 | <b>Fares</b>                           | <b>\$ 14,400</b>  | <b>\$ 13,700</b>  | <b>\$ 18,700</b>  | <b>\$ 11,775</b>  | <b>\$ 7,706</b>   | <b>\$ 5,217</b>   |
|       | a) Regional Travel                     | \$ 10,400         | \$ 9,700          | \$ 9,700          | \$ 7,275          | \$ 5,456          | \$ 4,092          |
|       | b) International Travel                | \$ 4,000          | \$ 4,000          | \$ 9,000          | \$ 4,500          | \$ 2,250          | \$ 1,125          |
| 1.1.3 | <b>Subsistence Allowance</b>           | <b>\$ 41,750</b>  | <b>\$ 27,960</b>  | <b>\$ 31,400</b>  | <b>\$ 14,300</b>  | <b>\$ 7,150</b>   | <b>\$ 3,575</b>   |
|       | a) Regional Travel                     | \$ 25,750         | \$ 20,600         | \$ 20,600         | \$ 10,300         | \$ 5,150          | \$ 2,575          |
|       | b) International Travel                | \$ 4,000          | \$ 4,000          | \$ 8,000          | \$ 4,000          | \$ 2,000          | \$ 1,000          |
|       | c) Sponsored Trips                     | \$ 12,000         | \$ 3,360          | \$ 2,800          | \$ -              | \$ -              | \$ -              |
| 1.1.4 | <b>Rents - Staff Housing</b>           | <b>\$ 24,000</b>  | <b>\$ 21,000</b>  | <b>\$ 25,000</b>  | <b>\$ 8,400</b>   | <b>\$ -</b>       | <b>\$ -</b>       |
|       | Rents - Staff Housing                  | \$ 24,000         | \$ 21,000         | \$ 25,000         | \$ 8,400          | \$ -              | \$ -              |
| 1.1.5 | <b>General Expenses &amp; Supplies</b> | <b>\$ 84,900</b>  | <b>\$ 64,970</b>  | <b>\$ 74,570</b>  | <b>\$ 67,610</b>  | <b>\$ 64,505</b>  | <b>\$ 10,184</b>  |
|       | a) Office & Residential Security       | \$ 22,600         | \$ 40,690         | \$ 32,000         | \$ 28,000         | \$ 28,000         | \$ -              |
|       | b) Subscriptions/Publications          | \$ 4,600          | \$ 3,540          | \$ 2,000          | \$ 2,000          | \$ 1,000          | \$ 500            |
|       | c) Stationary                          | \$ 20,000         | \$ 12,850         | \$ 14,780         | \$ 14,780         | \$ 7,390          | \$ 3,695          |
|       | d) Guest House Expenses                | \$ 600            | \$ 720            | \$ 600            | \$ -              | \$ -              | \$ -              |
|       | e) Entertainment Allowance             | \$ 6,000          | \$ 1,000          | \$ 950            | \$ 475            | \$ -              | \$ -              |
|       | f) Utilities - Dir House Expenses      | \$ 5,900          | \$ 2,630          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ -              |
|       | g) Uniforms                            | \$ 3,000          | \$ 1,500          | \$ 2,500          | \$ 2,500          | \$ 1,250          | \$ -              |
|       | h) Insurance (Furn & Equip etc)        | \$ 2,300          | \$ 2,650          | \$ 8,570          | \$ 8,570          | \$ 8,570          | \$ 2,143          |
|       | i) Sundries for Office                 | \$ 11,500         | \$ 9,740          | \$ 7,400          | \$ 3,700          | \$ 1,850          | \$ 925            |
|       | j) Gifts/Donations                     | \$ 600            | \$ 200            | \$ 200            | \$ 100            | \$ -              | \$ -              |
|       | k) Advertising Expenses                | \$ 2,800          | \$ 3,700          | \$ 4,170          | \$ 2,085          | \$ 1,043          | \$ 521            |
|       | l) Electricity & Water                 | \$ 5,000          | \$ 5,750          | \$ -              |                   |                   |                   |
|       | m) Insurance (personnel)               |                   | \$ -              | \$ 2,400          | \$ 2,400          | \$ 2,400          | \$ 2,400          |
| 1.1.6 | <b>Repairs &amp; Maintenance</b>       | <b>\$ 37,000</b>  | <b>\$ 25,516</b>  | <b>\$ 24,500</b>  | <b>\$ 22,500</b>  | <b>\$ 20,750</b>  | <b>\$ 12,250</b>  |
|       | a) Staff Houses & Office Block         | \$ 17,000         | \$ 7,900          | \$ 6,000          | \$ 5,250          | \$ 4,594          | \$ 3,000          |
|       | b) Motor Vehicles                      | \$ 6,000          | \$ 6,415          | \$ 8,500          | \$ 8,500          | \$ 8,500          | \$ 4,250          |
|       | c) Office Equip. & Fittings            | \$ 6,000          | \$ 7,200          | \$ 7,000          | \$ 6,125          | \$ 5,359          | \$ 3,500          |
|       | d) Office & Res Furniture & Fittings   | \$ 8,000          | \$ 4,000          | \$ 3,000          | \$ 2,625          | \$ 2,297          | \$ 1,500          |
| 1.1.7 | <b>Motor Vehicles Running Cost</b>     | <b>\$ 10,000</b>  | <b>\$ 13,130</b>  | <b>\$ 12,750</b>  | <b>\$ 12,750</b>  | <b>\$ 12,750</b>  | <b>\$ 6,375</b>   |
|       | a) Petrol and Oils                     | \$ 5,000          | \$ 7,180          | \$ 6,000          | \$ 6,000          | \$ 6,000          | \$ 3,000          |
|       | b) Insurance: Moto Vehicle             | \$ 5,000          | \$ 5,950          | \$ 6,750          | \$ 6,750          | \$ 6,750          | \$ 3,375          |
| 1.1.8 | <b>Communications</b>                  | <b>\$ 71,800</b>  | <b>\$ 57,950</b>  | <b>\$ 60,825</b>  | <b>\$ 60,825</b>  | <b>\$ 45,819</b>  | <b>\$ 34,214</b>  |
|       | a) Telephones/Telexes                  | \$ 46,000         | \$ 48,670         | \$ 51,630         | \$ 51,630         | \$ 38,723         | \$ 29,042         |
|       | b) Courier Services                    | \$ 25,800         | \$ 9,280          | \$ 9,195          | \$ 9,195          | \$ 6,896          | \$ 5,172          |
| 1.1.9 | <b>Staff Training</b>                  | <b>\$ 15,000</b>  | <b>\$ 9,750</b>   | <b>\$ 6,000</b>   | <b>\$ 4,500</b>   | <b>\$ 2,250</b>   | <b>\$ 2,250</b>   |
|       | Staff Training                         | \$ 15,000         | \$ 9,750          | \$ 6,000          | \$ 4,500          | \$ 2,250          | \$ 2,250          |

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|-------|---|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| 1.1.0 | Financial & Legal Expenses              | \$ 3,000            | \$ 1,400            | \$ 1,180            | \$ 1,180            | \$ 1,180            | \$ 1,180          |
|       | a) Financial Expenses                   | \$ 2,000            | \$ 800              | \$ 460              | \$ 460              | \$ 460              | \$ 460            |
|       | b) Legal Expenses                       | \$ 1,000            | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |
|       | c) Bank Charges                         | \$ -                | \$ 600              | \$ 700              | \$ 700              | \$ 700              | \$ 700            |
| 1.1.1 | Audit Fees                              | \$ 2,500            | \$ 17,440           | \$ 18,650           | \$ 12,488           | \$ 8,488            | \$ 7,800          |
|       | a) Audit Fees                           | \$ 2,500            | \$ 3,000            | \$ 4,000            | \$ 3,000            | \$ 2,250            | \$ 2,250          |
|       | b) Consultancies - Audit                | \$ -                | \$ 1,980            | \$ 650              | \$ 488              | \$ 488              | \$ 488            |
|       | c) Consultancies - Other                | \$ -                | \$ 12,460           | \$ 12,000           | \$ 9,000            | \$ 6,750            | \$ 5,063          |
|       | <b>General Administration Total</b>     | <b>\$ 304,350</b>   | <b>\$ 272,815</b>   | <b>\$ 275,555</b>   | <b>\$ 216,308</b>   | <b>\$ 161,375</b>   | <b>\$ 83,025</b>  |
| 1.2.1 | Furniture and Fittings                  | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500            | \$ 1,250            | \$ 1,250          |
|       | Furniture and Fittings                  | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500            | \$ 1,250            | \$ 1,250          |
|       | Staff Houses                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |
| 1.2.2 | Office Equipment and Fittings           | \$ 10,000           | \$ 8,000            | \$ 4,000            | \$ 2,000            | \$ 1,000            | \$ 1,000          |
| 1.2.3 | Motor Vehicles                          | \$ 27,000           | \$ 11,000           | \$ 9,000            | \$ -                | \$ -                | \$ -              |
|       | <b>Capital Expenditures Total</b>       | <b>\$ 47,000</b>    | <b>\$ 24,000</b>    | <b>\$ 18,000</b>    | <b>\$ 4,500</b>     | <b>\$ 2,250</b>     | <b>\$ 2,250</b>   |
| 1.3.1 | Technical Com. Meetings                 | \$ 117,600          | \$ 151,200          | \$ 100,800          | \$ 75,600           | \$ 56,700           | \$ 28,350         |
|       | Board Meetings                          | \$ 58,800           | \$ 100,800          | \$ 100,800          | \$ 75,600           | \$ 56,700           | \$ 28,350         |
|       | Other Meetings                          | \$ 58,800           | \$ 50,400           | \$ -                | \$ -                | \$ -                | \$ -              |
| 1.3.2 | Conference Services                     | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |
| i.)   | Doc & Information Section               | \$ 49,000           | \$ 59,000           | \$ 50,000           | \$ 36,750           | \$ 27,188           | \$ 21,750         |
|       | a) SACCAR Newsletter                    | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750            | \$ 6,750          |
|       | b) SADC/Zim. J. of Ag. Research         | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750            | \$ 3,375          |
|       | c) Translation in Portugese             | \$ 4,000            | \$ 5,000            | \$ 5,000            | \$ 3,750            | \$ 2,813            | \$ 2,813          |
|       | d) Tech Occasional Publications         | \$ 5,000            | \$ 6,000            | \$ 6,000            | \$ 4,500            | \$ 3,375            | \$ 3,375          |
|       | e) Ag & NR Books (New Acquis)           | \$ 10,000           | \$ 12,000           | \$ 3,000            | \$ 1,500            | \$ 750              | \$ 375            |
|       | f) Printing Workshop Proceedings        | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750            | \$ 5,063          |
| ii.)  | Human Resources Section                 | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500            | \$ 1,250          |
|       | a) Technical Occasional Pubs            | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500            | \$ 1,250          |
| iii.) | Dir & Administration Services           | \$ 34,600           | \$ 20,000           | \$ 14,600           | \$ 7,000            | \$ 3,500            | \$ 1,250          |
|       | a) SACCAR Ann. Progress Rpts            | \$ 17,000           | \$ 10,000           | \$ 6,000            | \$ 3,000            | \$ 1,500            | \$ 750            |
|       | b) SACCAR Board Minutes                 | \$ 6,000            | \$ 4,000            | \$ 4,000            | \$ 2,000            | \$ 1,000            | \$ 500            |
|       | c) Reprints of Impr. SADC Docs          | \$ 11,500           | \$ 6,000            | \$ 4,000            | \$ 2,000            | \$ 1,000            | \$ -              |
| 1.3.3 | Technical Services                      | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |
| i.)   | Human Resources Section                 | \$ 469,800          | \$ 245,000          | \$ 194,000          | \$ 145,500          | \$ 109,125          | \$ 72,141         |
|       | a) Research Grants                      | \$ 150,000          | \$ 100,000          | \$ 50,000           | \$ 37,500           | \$ 28,125           | \$ 21,094         |
|       | b) Wksp - Research Grant Recps          | \$ 154,000          | \$ 58,000           | \$ -                | \$ -                | \$ -                | \$ -              |
|       | c) Travel Grants                        | \$ 75,000           | \$ -                | \$ 75,000           | \$ 56,250           | \$ 42,188           | \$ 31,641         |
|       | d) Impact Studies                       | \$ 5,000            | \$ 21,000           | \$ -                | \$ -                | \$ -                | \$ -              |
|       | e) Coord of Training Activities         | \$ 30,800           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |
|       | f) Deans Meeting                        | \$ 55,000           | \$ 60,000           | \$ 54,000           | \$ 40,500           | \$ 30,375           | \$ 15,188         |
|       | g) Trans & Subsist Allowance            | \$ -                | \$ 5,000            | \$ 15,000           | \$ 11,250           | \$ 8,438            | \$ 4,219          |
|       | h) Consultancies                        | \$ -                | \$ 1,000            | \$ -                | \$ -                | \$ -                | \$ -              |
| ii.)  | Research Section                        | \$ 165,275          | \$ 260,600          | \$ 200,600          | \$ 150,450          | \$ 112,838          | \$ 84,628         |
|       | a) Steering Committee Meetings          | \$ 34,300           | \$ 34,000           | \$ 34,000           | \$ 25,500           | \$ 19,125           | \$ 14,344         |
|       | b) Monitoring Tours                     | \$ 14,000           | \$ 6,600            | \$ 6,600            | \$ 4,950            | \$ 3,713            | \$ 2,784          |
|       | c) Scientific conf & workshops          | \$ 16,975           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |
|       | d) Impact Assessment Studies            | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 75,000           | \$ 56,250           | \$ 42,188         |
|       | e) Trans & Subsistence                  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |
|       | f) Support to Reg Res Networks          | \$ -                | \$ 120,000          | \$ 80,000           | \$ 45,000           | \$ 33,750           | \$ 25,313         |
| iii.) | Doc & Information Section               | \$ 104,800          | \$ 77,900           | \$ 68,700           | \$ 58,275           | \$ 43,706           | \$ 32,780         |
|       | a) ARRA activities                      | \$ 32,000           | \$ 15,000           | \$ 15,000           | \$ 11,250           | \$ 8,438            | \$ 6,328          |
|       | b) Steering Committee Meetings          | \$ 30,800           | \$ 26,600           | \$ 49,500           | \$ 37,125           | \$ 27,844           | \$ 20,883         |
|       | c) Agric. Info. & Doc Workshops         | \$ 42,000           | \$ 36,300           | \$ -                | \$ -                | \$ -                | \$ -              |
|       | d) Coordination Activities              | \$ -                | \$ -                | \$ 2,200            | \$ 1,650            | \$ 1,238            | \$ 928            |
|       | e) Subsistence Allowance                | \$ -                | \$ -                | \$ 11,000           | \$ 8,250            | \$ 6,188            | \$ 4,641          |
|       | f) Consultancies                        | \$ -                | \$ -                | \$ 11,000           | \$ -                | \$ -                | \$ -              |
|       | <b>Program/Technical Services Total</b> | <b>\$ 950,975</b>   | <b>\$ 813,700</b>   | <b>\$ 658,100</b>   | <b>\$ 478,575</b>   | <b>\$ 355,556</b>   | <b>\$ 242,148</b> |
|       | <b>TOTAL</b>                            | <b>\$ 1,967,956</b> | <b>\$ 1,755,374</b> | <b>\$ 1,597,010</b> | <b>\$ 1,324,161</b> | <b>\$ 1,039,975</b> | <b>\$ 499,465</b> |

State 3.  
Sector Coordinating Unit  
1994/95 - 1999/2000

| CODE  |  | 1994/95    | 1995/96    | 1996/97    | 1997/98    | 1998/99    | 1999/2000  |
|-------|--|------------|------------|------------|------------|------------|------------|
| 1.1.1 | <b>Staff Salaries/Benefits</b>         |            |            |            |            |            |            |
|       | Director                               | \$ 81,574  | \$ 78,941  | \$ 78,781  | \$ 86,659  | \$ 95,325  | \$ 40,000  |
|       | Project Plan/Program Officer           | \$ 63,674  | \$ 61,857  | \$ 63,500  | \$ -       | \$ -       | \$ -       |
|       | Manpower/Training Officer              | \$ 56,143  | \$ 47,206  | \$ 51,630  | \$ 56,793  | \$ 31,236  | \$ -       |
|       | Doc/Information Officer                | \$ 62,143  | \$ 37,599  | \$ 42,890  | \$ 47,179  | \$ 25,948  | \$ -       |
|       | Financial/Admin Officer                | \$ 59,143  | \$ 45,039  | \$ 51,335  | \$ 56,469  | \$ 31,058  | \$ -       |
|       | Research Officer                       | \$ 56,976  | \$ 48,999  |            |            |            |            |
|       | <b>Senior Staff Subtotals</b>          | \$ 379,653 | \$ 319,641 | \$ 288,136 | \$ 247,100 | \$ 183,567 | \$ 40,000  |
|       | Assistant Training Officer             | \$ 17,229  | \$ 21,835  | \$ 24,603  | \$ 27,063  | \$ 29,770  | \$ 29,770  |
|       | Assistant Information Officer          | \$ 15,712  | \$ 18,998  | \$ 21,112  | \$ -       | \$ -       | \$ -       |
|       | Assistant Program Officer              | \$ 15,712  | \$ 20,678  | \$ 23,801  | \$ 26,181  | \$ 28,799  | \$ 28,799  |
|       | Assistant Admin Officer                | \$ 15,712  | \$ 19,109  | \$ 21,477  | \$ 23,625  | \$ 25,987  | \$ -       |
|       | Assistant Finance Officer              | \$ 16,218  | \$ 19,949  | \$ 22,389  | \$ 24,628  | \$ 27,091  | \$ 27,091  |
|       | <b>Assistant Staff Totals</b>          | \$ 80,583  | \$ 100,569 | \$ 113,382 | \$ 101,407 | \$ 111,647 | \$ 85,660  |
|       | Personal Secretary                     | \$ 14,716  | \$ 18,667  | \$ 21,521  | \$ 23,673  | \$ -       | \$ -       |
|       | Secretary I                            | \$ 14,673  | \$ 14,441  | \$ 17,157  | \$ 18,873  | \$ 20,760  | \$ 20,760  |
|       | Secretary II                           | \$ 12,940  | \$ 14,402  | \$ 15,609  | \$ 17,170  | \$ -       | \$ -       |
|       | Secretary III                          | \$ 12,449  | \$ 14,402  | \$ 15,609  | \$ 17,170  | \$ 18,887  | \$ 18,887  |
|       | Secretary IV                           | \$ 11,959  | \$ 13,838  | \$ 14,724  | \$ 16,196  | \$ 17,816  | \$ 17,816  |
|       | <b>Secretarial Staff Totals</b>        | \$ 86,737  | \$ 75,750  | \$ 84,620  | \$ 83,062  | \$ 57,463  | \$ 57,463  |
|       | Typist/Recep/Telex Operator            | \$ 10,107  | \$ 11,426  | \$ 11,889  | \$ 13,078  | \$ 14,386  | \$ 14,386  |
|       | Driver/Messenger                       | \$ 7,350   | \$ 8,601   | \$ 9,537   | \$ 10,491  | \$ 11,540  | \$ -       |
|       | Driver/Messinger                       | \$ 6,933   | \$ 8,006   | \$ 8,224   | \$ 9,046   | \$ 9,951   | \$ -       |
|       | Cleaner/Messinger                      | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329   | \$ 9,162   | \$ 9,162   |
|       | Office Orderly/Messenger               | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329   | \$ 9,162   | \$ -       |
|       | General Worker/Gardener                | \$ 2,910   | \$ 3,876   | \$ 4,500   | \$ 4,950   | \$ 5,445   | \$ -       |
|       | General Worker/Gardener                |            |            | \$ 3,564   | \$ 3,920   | \$ 4,312   | \$ -       |
|       | <b>Other Support Staff</b>             | \$ 37,266  | \$ 44,573  | \$ 52,658  | \$ 58,144  | \$ 63,958  | \$ 23,548  |
|       | Contingent (25% gratuity)              | \$ 101,378 | \$ 104,326 | \$ 106,359 | \$ 124,958 | \$ 104,158 | \$ 51,888  |
|       | <b>Total Staff</b>                     | \$ 665,631 | \$ 644,859 | \$ 645,355 | \$ 624,778 | \$ 520,794 | \$ 258,338 |
| 1.1.2 | <b>Fares</b>                           | \$ 14,409  | \$ 13,700  | \$ 18,700  | \$ 14,025  | \$ 10,519  | \$ 7,889   |
|       | a) Regional Travel                     | \$ 10,400  | \$ 9,700   | \$ 9,700   | \$ 7,275   | \$ 5,456   | \$ 4,092   |
|       | b) International Travel                | \$ 4,000   | \$ 4,000   | \$ 9,000   | \$ 6,750   | \$ 5,063   | \$ 3,797   |
| 1.1.3 | <b>Subsistence Allowance</b>           | \$ 41,750  | \$ 27,880  | \$ 31,400  | \$ 18,300  | \$ 9,850   | \$ 5,850   |
|       | a) Regional Travel                     | \$ 25,750  | \$ 20,600  | \$ 20,600  | \$ 10,300  | \$ 5,150   | \$ 2,575   |
|       | b) International Travel                | \$ 4,000   | \$ 4,000   | \$ 8,000   | \$ 6,000   | \$ 4,500   | \$ 3,375   |
|       | c) Sponsored Trips                     | \$ 12,000  | \$ 3,360   | \$ 2,800   | \$ -       | \$ -       | \$ -       |
| 1.1.4 | <b>Rents - Staff Housing</b>           | \$ 24,000  | \$ 21,000  | \$ 25,000  | \$ 8,400   | \$ -       | \$ -       |
|       | Rents - Staff Housing                  | \$ 24,000  | \$ 21,000  | \$ 25,000  | \$ 8,400   | \$ -       | \$ -       |
| 1.1.5 | <b>General Expenses &amp; Supplies</b> | \$ 84,900  | \$ 64,970  | \$ 76,570  | \$ 87,610  | \$ 64,503  | \$ 31,968  |
|       | a) Office & Residential Security       | \$ 22,600  | \$ 40,690  | \$ 32,000  | \$ 28,000  | \$ 28,000  | \$ 14,000  |
|       | b) Subscriptions/Publications          | \$ 4,600   | \$ 3,540   | \$ 2,000   | \$ 2,000   | \$ 1,000   | \$ 1,000   |
|       | c) Stationary                          | \$ 20,000  | \$ 12,850  | \$ 14,780  | \$ 14,780  | \$ 7,390   | \$ 7,390   |
|       | d) Guest House Expenses                | \$ 600     | \$ 720     | \$ 600     | \$ -       | \$ -       | \$ -       |
|       | e) Entertainment Allowance             | \$ 6,000   | \$ 1,000   | \$ 950     | \$ 475     | \$ -       | \$ -       |
|       | f) Utilities - Dir House Expenses      | \$ 5,900   | \$ 2,630   | \$ 3,000   | \$ 3,000   | \$ 3,000   | \$ -       |
|       | g) Uniforms                            | \$ 3,000   | \$ 1,500   | \$ 2,500   | \$ 2,500   | \$ 1,250   | \$ -       |
|       | h) Insurance (Furn & Equip etc)        | \$ 2,300   | \$ 2,650   | \$ 8,570   | \$ 8,570   | \$ 8,570   | \$ 4,285   |
|       | i) Sundries for Office                 | \$ 11,500  | \$ 9,740   | \$ 7,400   | \$ 3,700   | \$ 1,850   | \$ 1,850   |
|       | j) Gifts/Donations                     | \$ 600     | \$ 200     | \$ 200     | \$ 100     | \$ -       | \$ -       |
|       | k) Advertising Expenses                | \$ 2,800   | \$ 3,700   | \$ 4,170   | \$ 2,085   | \$ 1,043   | \$ 1,043   |
|       | l) Electricity & Water                 | \$ 5,000   | \$ 5,750   | \$ -       |            |            |            |
|       | m) Insurance (personnel)               | \$ -       | \$ -       | \$ 2,400   | \$ 2,400   | \$ 2,400   | \$ 2,400   |
| 1.1.6 | <b>Repairs &amp; Maintenance</b>       | \$ 37,000  | \$ 25,515  | \$ 24,500  | \$ 22,500  | \$ 20,750  | \$ 18,216  |
|       | a) Staff Houses & Office Block         | \$ 17,000  | \$ 7,900   | \$ 6,000   | \$ 5,250   | \$ 4,594   | \$ 4,020   |
|       | b) Motor Vehicles                      | \$ 6,000   | \$ 6,415   | \$ 8,500   | \$ 8,500   | \$ 8,500   | \$ 8,500   |
|       | c) Office Equip. & Fittings            | \$ 6,000   | \$ 7,200   | \$ 7,000   | \$ 6,125   | \$ 5,359   | \$ 4,689   |
|       | d) Office & Res Furniture & Fittings   | \$ 8,000   | \$ 4,000   | \$ 3,000   | \$ 2,625   | \$ 2,297   | \$ 2,010   |
| 1.1.7 | <b>Motor Vehicles Running Cost</b>     | \$ 10,000  | \$ 13,130  | \$ 12,750  | \$ 12,750  | \$ 12,750  | \$ 12,750  |
|       | a) Petrol and Oils                     | \$ 5,000   | \$ 7,180   | \$ 6,000   | \$ 6,000   | \$ 6,000   | \$ 6,000   |
|       | b) Insurance: Moto Vehicle             | \$ 5,000   | \$ 5,950   | \$ 6,750   | \$ 6,750   | \$ 6,750   | \$ 6,750   |
| 1.1.8 | <b>Communications</b>                  | \$ 71,800  | \$ 57,950  | \$ 80,825  | \$ 80,825  | \$ 45,619  | \$ 45,619  |
|       | a) Telephones/Telexes                  | \$ 46,000  | \$ 48,670  | \$ 51,630  | \$ 51,630  | \$ 38,723  | \$ 38,723  |
|       | b) Courier Services                    | \$ 25,800  | \$ 9,280   | \$ 9,195   | \$ 9,195   | \$ 6,896   | \$ 6,896   |
| 1.1.9 | <b>Staff Training</b>                  | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 6,000   | \$ 6,000   | \$ 6,000   |
|       | Staff Training                         | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 6,000   | \$ 6,000   | \$ 6,000   |

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|        |   |                     |                     |                     |                     |                     |                   |
|--------|---|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| 1.1.10 | Financial & Legal Expenses              | \$ 3,000            | \$ 1,400            | \$ 1,160            | \$ 1,160            | \$ 1,160            | \$ 1,160          |
|        | a) Financial Expenses                   | \$ 2,000            | \$ 800              | \$ 460              | \$ 460              | \$ 460              | \$ 460            |
|        | b) Legal Expenses                       | \$ 1,000            | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |
|        | c) Bank Charges                         |                     | \$ 600              | \$ 700              | \$ 700              | \$ 700              | \$ 700            |
| 1.1.11 | Audit Fees                              | \$ 2,500            | \$ 17,440           | \$ 16,650           | \$ 12,850           | \$ 11,900           | \$ 9,650          |
|        | a) Audit Fees                           | \$ 2,500            | \$ 3,000            | \$ 4,000            | \$ 3,000            | \$ 2,250            | \$ 2,250          |
|        | b) Consultancies - Audit                |                     | \$ 1,980            | \$ 650              | \$ 650              | \$ 650              | \$ 650            |
|        | c) Consultancies - Other                |                     | \$ 12,460           | \$ 12,000           | \$ 9,000            | \$ 9,000            | \$ 6,750          |
|        | <b>Operational Expenses Total</b>       | <b>\$ 304,350</b>   | <b>\$ 272,815</b>   | <b>\$ 275,555</b>   | <b>\$ 222,220</b>   | <b>\$ 172,850</b>   | <b>\$ 140,204</b> |
| 1.2.1  | Furniture and Fittings                  | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500            | \$ 1,250            | \$ 1,250          |
|        | Furniture and Fittings                  | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500            | \$ 1,250            | \$ 1,250          |
|        | Staff Houses                            |                     |                     |                     |                     |                     |                   |
| 1.2.2  | Office Equipment and Fittings           | \$ 10,000           | \$ 8,000            | \$ 4,000            | \$ 2,000            | \$ 1,000            | \$ 1,500          |
| 1.2.3  | Motor Vehicles                          | \$ 27,000           | \$ 11,000           | \$ 9,000            | \$ -                | \$ -                | \$ 10,000         |
|        | <b>Capital Expenditures Total</b>       | <b>\$ 47,000</b>    | <b>\$ 24,000</b>    | <b>\$ 18,000</b>    | <b>\$ 4,500</b>     | <b>\$ 2,250</b>     | <b>\$ 12,750</b>  |
| 1.3.1  | Technical Com. Meetings                 | \$ 117,600          | \$ 151,200          | \$ 100,800          | \$ 75,600           | \$ 56,700           | \$ 42,525         |
|        | Board Meetings                          | \$ 58,800           | \$ 100,800          | \$ 100,800          | \$ 75,600           | \$ 56,700           | \$ 42,525         |
|        | Other Meetings                          | \$ 58,800           | \$ 50,400           | \$ -                | \$ -                | \$ -                | \$ -              |
| 1.3.2  | Conference Services                     |                     |                     |                     |                     |                     |                   |
|        | i.) Doc & Information Section           | \$ 49,000           | \$ 59,000           | \$ 50,000           | \$ 36,750           | \$ 27,188           | \$ 27,188         |
|        | a) SACCAR Newsletter                    | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750            | \$ 6,750          |
|        | b) SADC/Zim. J. of Ag. Research         | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750            | \$ 6,750          |
|        | c) Translation in Portuguese            | \$ 4,000            | \$ 5,000            | \$ 5,000            | \$ 3,750            | \$ 2,813            | \$ 2,813          |
|        | d) Tech Occasional Publications         | \$ 5,000            | \$ 6,000            | \$ 6,000            | \$ 4,500            | \$ 3,375            | \$ 3,375          |
|        | e) Ag & NR Books (New Acquis)           | \$ 10,000           | \$ 12,000           | \$ 3,000            | \$ 1,500            | \$ 750              | \$ 750            |
|        | f) Printing Workshop Proceedings        | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750            | \$ 6,750          |
|        | ii.) Human Resources Section            | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500            | \$ 1,875          |
|        | a) Technical Occasional Pubs            | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500            | \$ 1,875          |
|        | iii.) Dir & Administration Services     | \$ 34,500           | \$ 20,000           | \$ 14,000           | \$ 7,000            | \$ 3,500            | \$ 1,875          |
|        | a) SACCAR Ann. Progress Rpts            | \$ 17,000           | \$ 10,000           | \$ 6,000            | \$ 3,000            | \$ 1,500            | \$ 1,125          |
|        | b) SACCAR Board Minutes                 | \$ 6,000            | \$ 4,000            | \$ 4,000            | \$ 2,000            | \$ 1,000            | \$ 750            |
|        | c) Reprints of Impor. SADC Docs         | \$ 11,500           | \$ 6,000            | \$ 4,000            | \$ 2,000            | \$ 1,000            | \$ -              |
| 1.3.3  | Technical Services                      |                     |                     |                     |                     |                     |                   |
|        | i.) Human Resources Section             | \$ 469,800          | \$ 246,000          | \$ 194,000          | \$ 145,500          | \$ 109,125          | \$ 99,422         |
|        | a) Research Grants                      | \$ 150,000          | \$ 100,000          | \$ 50,000           | \$ 37,500           | \$ 28,125           | \$ 28,125         |
|        | b) Wksp - Research Grant Recps          | \$ 154,000          | \$ 58,000           | \$ -                | \$ -                | \$ -                | \$ -              |
|        | c) Travel Grants                        | \$ 75,000           | \$ -                | \$ 75,000           | \$ 56,250           | \$ 42,188           | \$ 42,188         |
|        | d) Impact Studies                       | \$ 5,000            | \$ 21,000           | \$ -                | \$ -                | \$ -                | \$ -              |
|        | e) Coord of Training Activities         | \$ 30,800           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |
|        | f) Deans Meeting                        | \$ 55,000           | \$ 60,000           | \$ 54,000           | \$ 40,500           | \$ 30,375           | \$ 22,781         |
|        | g) Trans & Subsist Allowance            |                     | \$ 5,000            | \$ 15,000           | \$ 11,250           | \$ 8,438            | \$ 6,328          |
|        | h) Consultancies                        |                     | \$ 1,000            | \$ -                | \$ -                | \$ -                | \$ -              |
|        | ii.) Research Section                   | \$ 165,275          | \$ 280,600          | \$ 200,600          | \$ 150,450          | \$ 112,838          | \$ 107,128        |
|        | a) Steering Committee Meetings          | \$ 34,300           | \$ 34,000           | \$ 34,000           | \$ 25,500           | \$ 19,125           | \$ 14,344         |
|        | b) Monitoring Tours                     | \$ 14,000           | \$ 6,600            | \$ 6,600            | \$ 4,950            | \$ 3,713            | \$ 2,784          |
|        | c) Scientific conf & workshops          | \$ 16,975           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |
|        | d) Impact Assessment Studies            | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 75,000           | \$ 56,250           | \$ 56,250         |
|        | e) Trans & Subsistence                  |                     | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |
|        | f) Support to Reg Res Networks          |                     | \$ 120,000          | \$ 60,000           | \$ 45,000           | \$ 33,750           | \$ 33,750         |
|        | iii.) Doc & Information Section         | \$ 104,800          | \$ 77,900           | \$ 68,700           | \$ 56,275           | \$ 43,706           | \$ 32,760         |
|        | a) ARRA activities                      | \$ 32,000           | \$ 15,000           | \$ 15,000           | \$ 11,250           | \$ 8,438            | \$ 6,328          |
|        | b) Steering Committee Meetings          | \$ 30,800           | \$ 26,600           | \$ 49,500           | \$ 37,125           | \$ 27,844           | \$ 20,883         |
|        | c) Agric. Info. & Doc Workshops         | \$ 42,000           | \$ 36,300           | \$ -                | \$ -                | \$ -                | \$ -              |
|        | d) Coordination Activities              | \$ -                | \$ -                | \$ 2,200            | \$ 1,650            | \$ 1,238            | \$ 928            |
|        | e) Subsistence Allowance                |                     | \$ -                | \$ 11,000           | \$ 8,250            | \$ 6,188            | \$ 4,641          |
|        | f) Consultancies                        |                     | \$ -                | \$ 11,000           | \$ -                | \$ -                | \$ -              |
|        | <b>Program/Technical Services Total</b> | <b>\$ 950,975</b>   | <b>\$ 813,700</b>   | <b>\$ 658,100</b>   | <b>\$ 478,575</b>   | <b>\$ 355,556</b>   | <b>\$ 312,792</b> |
|        | <b>TOTAL</b>                            | <b>\$ 1,967,956</b> | <b>\$ 1,755,374</b> | <b>\$ 1,597,010</b> | <b>\$ 1,330,073</b> | <b>\$ 1,051,450</b> | <b>\$ 724,084</b> |

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Regional Coordination Unit  
1994/95 - 1999/2000

| CODE  | 1994/95           | 1995/96           | 1996/97           | 1997/98           | 1998/99           | 1999/2000         |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>1.1.1. Staff Salaries/Benefits</b>         |                   |                   |                   |                   |                   |                   |
| Director                                      | \$ 81,574         | \$ 78,941         | \$ 78,781         | \$ 86,659         | \$ 95,325         | \$ 71,494         |
| Project Plan/Program Officer                  | \$ 63,674         | \$ 61,857         | \$ 63,500         | \$ -              | \$ -              | \$ -              |
| Manpower/Training Officer                     | \$ 56,143         | \$ 47,206         | \$ 51,630         | \$ 56,793         | \$ 31,236         | \$ -              |
| Doc/Information Officer                       | \$ 62,143         | \$ 37,599         | \$ 42,890         | \$ 47,179         | \$ 25,948         | \$ -              |
| Financial/Admin Officer                       | \$ 59,143         | \$ 45,039         | \$ 51,335         | \$ 56,469         | \$ 31,058         | \$ -              |
| Research Officer                              | \$ 56,976         | \$ 48,999         |                   |                   |                   |                   |
| <b>Senior Staff Subtotals</b>                 | <b>\$ 379,653</b> | <b>\$ 319,641</b> | <b>\$ 288,136</b> | <b>\$ 247,100</b> | <b>\$ 183,567</b> | <b>\$ 71,494</b>  |
| Assistant Training Officer                    | \$ 17,229         | \$ 21,835         | \$ 24,603         | \$ 27,063         | \$ -              | \$ -              |
| Assistant Information Officer                 | \$ 15,712         | \$ 18,998         | \$ 21,112         | \$ -              | \$ -              | \$ -              |
| Assistant Program Officer                     | \$ 15,712         | \$ 20,678         | \$ 23,801         | \$ 26,181         | \$ 28,799         | \$ 28,799         |
| Assistant Admin Officer                       | \$ 15,712         | \$ 19,109         | \$ 21,477         | \$ 23,625         | \$ 25,987         | \$ -              |
| Assistant Finance Officer                     | \$ 16,218         | \$ 19,949         | \$ 22,389         | \$ 24,628         | \$ 27,091         | \$ 27,091         |
| <b>Assistant Staff Totals</b>                 | <b>\$ 60,583</b>  | <b>\$ 100,569</b> | <b>\$ 113,382</b> | <b>\$ 101,497</b> | <b>\$ 81,877</b>  | <b>\$ 55,690</b>  |
| Personal Secretary                            | \$ 14,716         | \$ 18,667         | \$ 21,521         | \$ 23,673         | \$ -              | \$ -              |
| Secretary I                                   | \$ 14,673         | \$ 14,441         | \$ 17,157         | \$ 18,873         | \$ 20,760         | \$ 20,760         |
| Secretary II                                  | \$ 12,940         | \$ 14,402         | \$ 15,609         | \$ 17,170         | \$ -              | \$ -              |
| Secretary III                                 | \$ 12,449         | \$ 14,402         | \$ 15,609         | \$ 17,170         | \$ 18,887         | \$ -              |
| Secretary IV                                  | \$ 11,959         | \$ 13,838         | \$ 14,724         | \$ 16,196         | \$ 17,816         | \$ -              |
| <b>Secretarial Staff Totals</b>               | <b>\$ 66,737</b>  | <b>\$ 75,750</b>  | <b>\$ 84,820</b>  | <b>\$ 93,082</b>  | <b>\$ 57,463</b>  | <b>\$ 20,760</b>  |
| Typist/Recep/Telex Operator                   | \$ 10,107         | \$ 11,426         | \$ 11,889         | \$ 13,078         | \$ 14,386         | \$ 14,386         |
| Driver/Messenger                              | \$ 7,350          | \$ 8,601          | \$ 9,537          | \$ 10,491         | \$ 11,540         | \$ -              |
| Driver/Messenger                              | \$ 6,933          | \$ 8,006          | \$ 8,224          | \$ 9,046          | \$ 9,951          | \$ -              |
| Cleaner/Messenger                             | \$ 4,990          | \$ 6,332          | \$ 7,572          | \$ 8,329          | \$ 9,162          | \$ 9,162          |
| Office Orderly/Messenger                      | \$ 4,990          | \$ 6,332          | \$ 7,572          | \$ 8,329          | \$ 9,162          | \$ -              |
| General Worker/Gardener                       | \$ 2,910          | \$ 3,876          | \$ 4,500          | \$ 4,950          | \$ 5,445          | \$ -              |
| General Worker/Gardener                       |                   |                   | \$ 3,564          | \$ 3,920          | \$ 4,312          | \$ -              |
| <b>Other Support Staff</b>                    | <b>\$ 37,280</b>  | <b>\$ 44,573</b>  | <b>\$ 52,856</b>  | <b>\$ 58,144</b>  | <b>\$ 63,958</b>  | <b>\$ 23,548</b>  |
| Contingent (25% gratuity)                     | \$ 101,378        | \$ 104,326        | \$ 106,359        | \$ 124,955.60     | \$ 96,718         | \$ 42,923         |
| <b>Staff Total</b>                            | <b>\$ 665,631</b> | <b>\$ 644,859</b> | <b>\$ 645,355</b> | <b>\$ 624,778</b> | <b>\$ 483,582</b> | <b>\$ 214,614</b> |
| <b>1.1.2. Pares</b>                           | <b>\$ 14,400</b>  | <b>\$ 13,700</b>  | <b>\$ 16,700</b>  | <b>\$ 14,025</b>  | <b>\$ 6,631</b>   | <b>\$ 4,092</b>   |
| a) Regional Travel                            | \$ 10,400         | \$ 9,700          | \$ 9,700          | \$ 7,275          | \$ 5,456          | \$ 4,092          |
| b) International Travel                       | \$ 4,000          | \$ 4,000          | \$ 9,000          | \$ 6,750          | \$ 3,375          | \$ -              |
| <b>1.1.3. Subsistence Allowance</b>           | <b>\$ 41,780</b>  | <b>\$ 27,960</b>  | <b>\$ 31,400</b>  | <b>\$ 21,450</b>  | <b>\$ 14,568</b>  | <b>\$ 6,794</b>   |
| a) Regional Travel                            | \$ 25,750         | \$ 20,600         | \$ 20,600         | \$ 15,450         | \$ 11,588         | \$ 5,794          |
| b) International Travel                       | \$ 4,000          | \$ 4,000          | \$ 8,000          | \$ 6,000          | \$ 3,000          | \$ -              |
| c) Sponsored Trips                            | \$ 12,000         | \$ 3,360          | \$ 2,800          | \$ -              | \$ -              | \$ -              |
| <b>1.1.4. Rents - Staff Housing</b>           | <b>\$ 24,000</b>  | <b>\$ 21,000</b>  | <b>\$ 25,000</b>  | <b>\$ 8,400</b>   | <b>\$ -</b>       | <b>\$ -</b>       |
| Rents - Staff Housing                         | \$ 24,000         | \$ 21,000         | \$ 25,000         | \$ 8,400          | \$ -              | \$ -              |
| <b>1.1.5. General Expenses &amp; Supplies</b> | <b>\$ 54,900</b>  | <b>\$ 84,970</b>  | <b>\$ 78,570</b>  | <b>\$ 67,610</b>  | <b>\$ 53,303</b>  | <b>\$ 20,074</b>  |
| a) Office & Residential Security              | \$ 22,600         | \$ 40,690         | \$ 32,000         | \$ 28,000         | \$ 28,000         | \$ 14,000         |
| b) Subscriptions/Publications                 | \$ 4,600          | \$ 3,540          | \$ 2,000          | \$ 2,000          | \$ 1,000          | \$ 500            |
| c) Stationary                                 | \$ 20,000         | \$ 12,850         | \$ 14,780         | \$ 14,780         | \$ 7,390          | \$ 1,848          |
| d) Guest House Expenses                       | \$ 600            | \$ 720            | \$ 600            | \$ -              | \$ -              | \$ -              |
| e) Entertainment Allowance                    | \$ 6,000          | \$ 1,000          | \$ 950            | \$ 475            | \$ -              | \$ -              |
| f) Utilities - Dir House Expenses             | \$ 5,900          | \$ 2,630          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ -              |
| g) Uniforms                                   | \$ 3,000          | \$ 1,500          | \$ 2,500          | \$ 2,500          | \$ 1,250          | \$ -              |
| h) Insurance (Furn & Equip etc)               | \$ 2,300          | \$ 2,650          | \$ 8,570          | \$ 8,570          | \$ 8,570          | \$ 2,143          |
| i) Sundries for Office                        | \$ 11,500         | \$ 9,740          | \$ 7,400          | \$ 3,700          | \$ 1,850          | \$ 463            |
| j) Gifts/Donations                            | \$ 600            | \$ 200            | \$ 200            | \$ 100            | \$ -              | \$ -              |
| k) Advertising Expenses                       | \$ 2,800          | \$ 3,700          | \$ 4,170          | \$ 2,085          | \$ 1,043          | \$ 521            |
| l) Electricity & Water                        | \$ 5,000          | \$ 5,750          | \$ -              | \$ -              | \$ -              | \$ -              |
| m) Insurance (personnel)                      | \$ -              | \$ -              | \$ 2,400          | \$ 2,400          | \$ 1,200          | \$ 600            |
| <b>1.1.6. Repairs &amp; Maintenance</b>       | <b>\$ 37,000</b>  | <b>\$ 25,515</b>  | <b>\$ 24,500</b>  | <b>\$ 22,550</b>  | <b>\$ 20,750</b>  | <b>\$ 15,563</b>  |
| a) Staff Houses & Office Block                | \$ 17,000         | \$ 7,900          | \$ 6,000          | \$ 5,250          | \$ 4,594          | \$ 3,445          |
| b) Motor Vehicles                             | \$ 6,000          | \$ 6,415          | \$ 8,500          | \$ 8,500          | \$ 8,500          | \$ 6,375          |
| c) Office Equip. & Fittings                   | \$ 6,000          | \$ 7,200          | \$ 7,000          | \$ 6,125          | \$ 5,359          | \$ 4,020          |
| d) Office & Res Furniture & Fittings          | \$ 8,000          | \$ 4,000          | \$ 3,000          | \$ 2,625          | \$ 2,297          | \$ 1,723          |
| <b>1.1.7. Motor Vehicles Running Cost</b>     | <b>\$ 10,000</b>  | <b>\$ 13,130</b>  | <b>\$ 12,750</b>  | <b>\$ 12,750</b>  | <b>\$ 12,750</b>  | <b>\$ 6,375</b>   |
| a) Petrol and Oils                            | \$ 5,000          | \$ 7,180          | \$ 6,000          | \$ 6,000          | \$ 6,000          | \$ 3,000          |
| b) Insurance: Moto Vehicle                    | \$ 5,000          | \$ 5,950          | \$ 6,750          | \$ 6,750          | \$ 6,750          | \$ 3,375          |
| <b>1.1.8. Communications</b>                  | <b>\$ 71,800</b>  | <b>\$ 57,950</b>  | <b>\$ 60,825</b>  | <b>\$ 60,825</b>  | <b>\$ 45,619</b>  | <b>\$ 22,006</b>  |
| a) Telephones/Telexes                         | \$ 46,000         | \$ 48,670         | \$ 51,630         | \$ 51,630         | \$ 38,723         | \$ 19,361         |
| b) Courier Services                           | \$ 25,800         | \$ 9,280          | \$ 9,195          | \$ 9,195          | \$ 6,896          | \$ 3,448          |
| <b>1.1.9. Staff Training</b>                  | <b>\$ 15,000</b>  | <b>\$ 9,750</b>   | <b>\$ 8,000</b>   | <b>\$ 4,500</b>   | <b>\$ 3,375</b>   | <b>\$ 3,375</b>   |
| Staff Training                                | \$ 15,000         | \$ 9,750          | \$ 8,000          | \$ 4,500          | \$ 3,375          | \$ 3,375          |
| <b>1.1.10. Financial &amp; Legal Expenses</b> | <b>\$ 3,000</b>   | <b>\$ 1,400</b>   | <b>\$ 1,160</b>   | <b>\$ 1,160</b>   | <b>\$ 1,160</b>   | <b>\$ 1,160</b>   |
| a) Financial Expenses                         | \$ 2,000          | \$ 800            | \$ 460            | \$ 460            | \$ 460            | \$ 460            |

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|        |   |                     |                     |                     |                     |                             |                   |
|--------|---|---------------------|---------------------|---------------------|---------------------|-----------------------------|-------------------|
|        | b) Legal Expenses                       | \$ 1,000            | \$ -                | \$ -                | \$ -                | \$ -                        | \$ -              |
|        | c) Bank Charges                         |                     | \$ 600              | \$ 700              | \$ 700              | \$ 700                      | \$ 700            |
| 1.1.11 | Audit Fees                              | \$ 2,500            | \$ 17,440           | \$ 16,690           | \$ 12,488           | \$ 9,488                    | \$ 6,113          |
|        | a) Audit Fees                           | \$ 2,500            | \$ 3,000            | \$ 4,000            | \$ 3,000            | \$ 2,250                    | \$ 2,250          |
|        | b) Consultancies - Audit                |                     | \$ 1,980            | \$ 650              | \$ 488              | \$ 488                      | \$ 488            |
|        | c) Consultancies - Other                |                     | \$ 12,460           | \$ 12,000           | \$ 9,000            | \$ 6,750                    | \$ 3,375          |
|        | <b>Operational Expenses Total</b>       | <b>\$ 304,350</b>   | <b>\$ 272,815</b>   | <b>\$ 275,555</b>   | <b>\$ 225,708</b>   | <b>\$ 169,863</b>           | <b>\$ 85,354</b>  |
| 1.2.1  | Furniture and Fittings                  | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500            | \$ 1,250                    | \$ 1,250          |
|        | Furniture and Fittings                  | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500            | \$ 1,250                    | \$ 1,250          |
|        | Staff Houses                            |                     |                     |                     |                     |                             |                   |
| 1.2.2  | Office Equipment and Fittings           | \$ 10,000           | \$ 6,000            | \$ 4,000            | \$ 2,000            | \$ 1,000                    | \$ 1,000          |
| 1.2.3  | Motor Vehicles                          | \$ 27,000           | \$ 11,000           | \$ 9,000            | \$ -                | \$ -                        | \$ -              |
|        | <b>Capital Expenditures Total</b>       | <b>\$ 47,000</b>    | <b>\$ 24,000</b>    | <b>\$ 18,000</b>    | <b>\$ 4,500</b>     | <b>\$ 2,250</b>             | <b>\$ 2,250</b>   |
| 1.3.1  | Technical Com. Meetings                 | \$ 117,600          | \$ 191,200          | \$ 100,800          | \$ 75,600           | \$ 56,700                   | \$ 28,350         |
|        | Board Meetings                          | \$ 58,800           | \$ 100,800          | \$ 100,800          | \$ 75,600           | \$ 56,700                   | \$ 28,350         |
|        | Other Meetings                          | \$ 58,800           | \$ 50,400           | \$ -                | \$ -                | \$ -                        | \$ -              |
| 1.3.2  | Conference Services                     |                     |                     |                     |                     |                             |                   |
|        | i.) Doc & Information Section           | \$ 49,000           | \$ 89,000           | \$ 50,000           | \$ 36,750           | \$ 27,188                   | \$ 13,594         |
|        | a) SACCAR Newsletter                    | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750                    | \$ 3,375          |
|        | b) SADC/Zim. J. of Ag. Research         | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750                    | \$ 3,375          |
|        | c) Translation in Portugese             | \$ 4,000            | \$ 5,000            | \$ 5,000            | \$ 3,750            | \$ 2,813                    | \$ 1,406          |
|        | d) Tech Occasional Publications         | \$ 5,000            | \$ 6,000            | \$ 6,000            | \$ 4,500            | \$ 3,375                    | \$ 1,688          |
|        | e) Ag & NR Books (New Acquis)           | \$ 10,000           | \$ 12,000           | \$ 3,000            | \$ 1,500            | \$ 750                      | \$ 375            |
|        | f) Printing Workshop Proceedings        | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750                    | \$ 3,375          |
|        | ii.) Human Resources Section            | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500                    | \$ 1,250          |
|        | a) Technical Occasional Pubs            | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500                    | \$ 1,250          |
|        | iii.) Dir & Administration Services     | \$ 34,500           | \$ 20,000           | \$ 14,000           | \$ 7,000            | \$ 3,500                    | \$ 1,250          |
|        | a) SACCAR Ann. Progress Rpts            | \$ 17,000           | \$ 10,000           | \$ 6,000            | \$ 3,000            | \$ 1,500                    | \$ 750            |
|        | b) SACCAR Board Minutes                 | \$ 6,000            | \$ 4,000            | \$ 4,000            | \$ 2,000            | \$ 1,000                    | \$ 500            |
|        | c) Reprints of Impor. SADC Docs         | \$ 11,500           | \$ 6,000            | \$ 4,000            | \$ 2,000            | \$ 1,000                    | \$ -              |
| 1.3.3  | Technical Services                      |                     |                     |                     |                     |                             |                   |
|        | i.) Human Resources Section             | \$ 489,600          | \$ 245,000          | \$ 194,000          | \$ 145,500          | \$ 109,125                  | \$ 54,583         |
|        | a) Research Grants                      | \$ 150,000          | \$ 100,000          | \$ 50,000           | \$ 37,500           | \$ 28,125                   | \$ 14,063         |
|        | b) Wksp - Research Grant Recps          | \$ 154,000          | \$ 58,000           | \$ -                | \$ -                | \$ -                        | \$ -              |
|        | c) Travel Grants                        | \$ 75,000           | \$ -                | \$ 75,000           | \$ 56,250           | \$ 42,188                   | \$ 21,094         |
|        | d) Impact Studies                       | \$ 5,000            | \$ 21,000           | \$ -                | \$ -                | \$ -                        | \$ -              |
|        | e) Coor of Training Activities          | \$ 30,800           | \$ -                | \$ -                | \$ -                | \$ -                        | \$ -              |
|        | f) Deans Meeting                        | \$ 55,000           | \$ 60,000           | \$ 54,000           | \$ 40,500           | \$ 30,375                   | \$ 15,188         |
|        | g) Trans & Subsist Allowance            |                     | \$ 5,000            | \$ 15,000           | \$ 11,250           | \$ 8,438                    | \$ 4,219          |
|        | h) Consultancies                        |                     | \$ 1,000            | \$ -                | \$ -                | \$ -                        | \$ -              |
|        | ii.) Research Section                   | \$ 165,275          | \$ 280,600          | \$ 200,800          | \$ 150,450          | \$ 112,838                  | \$ 56,419         |
|        | a) Steering Committee Meetings          | \$ 34,300           | \$ 34,000           | \$ 34,000           | \$ 25,500           | \$ 19,125                   | \$ 9,563          |
|        | b) Monitoring Tours                     | \$ 14,000           | \$ 6,600            | \$ 6,600            | \$ 4,950            | \$ 3,713                    | \$ 1,856          |
|        | c) Scientific conf & workshops          | \$ 16,975           | \$ -                | \$ -                | \$ -                | \$ -                        | \$ -              |
|        | d) Impact Assessment Studies            | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 75,000           | \$ 56,250                   | \$ 28,125         |
|        | e) Trans & Subsistence                  |                     | \$ -                | \$ -                | \$ -                | \$ -                        | \$ -              |
|        | f) Support to Reg Res Networks          |                     | \$ 120,000          | \$ 60,000           | \$ 45,000           | \$ 33,750                   | \$ 16,875         |
|        | iii.) Doc & Information Section         | \$ 104,600          | \$ 77,900           | \$ 88,700           | \$ 58,275           | \$ 43,708                   | \$ 21,853         |
|        | a) ARRA activities                      | \$ 32,000           | \$ 15,000           | \$ 15,000           | \$ 11,250           | \$ 8,438                    | \$ 4,219          |
|        | b) Steering Committee Meetings          | \$ 30,800           | \$ 26,600           | \$ 49,500           | \$ 37,125           | \$ 27,844                   | \$ 13,922         |
|        | c) Agric. Info. & Doc Workshops         | \$ 42,000           | \$ 36,300           | \$ -                | \$ -                | \$ -                        | \$ -              |
|        | d) Coordination Activities              | \$ -                | \$ -                | \$ 2,200            | \$ 1,650            | \$ 1,238                    | \$ 619            |
|        | e) Subsistence Allowance                |                     | \$ -                | \$ 11,000           | \$ 8,250            | \$ 6,188                    | \$ 3,094          |
|        | f) Consultancies                        |                     | \$ -                | \$ 11,000           | \$ -                | \$ -                        | \$ -              |
|        | <b>Program/Technical Services Total</b> | <b>\$ 950,975</b>   | <b>\$ 813,700</b>   | <b>\$ 658,100</b>   | <b>\$ 478,575</b>   | <b>\$ 355,556</b>           | <b>\$ 177,278</b> |
|        | <b>TOTAL</b>                            | <b>\$ 1,967,956</b> | <b>\$ 1,755,374</b> | <b>\$ 1,597,010</b> | <b>\$ 1,333,561</b> | <b>\$ 1,011,251</b>         | <b>\$ 479,496</b> |
|        |   |                     |                     |                     |                     | <b>Member Contributions</b> | <b>\$ 392,219</b> |
|        |   |                     |                     |                     |                     | <b>Program Funds</b>        | <b>\$ 177,278</b> |

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| CODE   |  | 1994/95    | 1995/96    | 1996/97    | 1997/98       | 1998/99    | 1999/2000  |
|--------|--|------------|------------|------------|---------------|------------|------------|
| 1.1.1  | <b>Staff Salaries/Benefits</b>         |            |            |            |               |            |            |
|        | Director                               | \$ 81,574  | \$ 78,941  | \$ 78,781  | \$ 86,659     | \$ 95,325  | \$ 71,494  |
|        | Project Plan/Program Officer           | \$ 63,674  | \$ 61,857  | \$ 63,500  | \$ -          | \$ -       | \$ -       |
|        | Manpower/Training Officer              | \$ 56,143  | \$ 47,206  | \$ 51,630  | \$ 56,793     | \$ 31,236  | \$ 42,595  |
|        | Doc/Information Officer                | \$ 62,143  | \$ 37,599  | \$ 42,890  | \$ 47,179     | \$ 25,948  | \$ -       |
|        | Financial/Admin Officer                | \$ 59,143  | \$ 45,039  | \$ 51,335  | \$ 56,469     | \$ 31,058  | \$ -       |
|        | Research Officer                       | \$ 56,976  | \$ 48,999  |            |               |            |            |
|        | <b>Senior Staff Subtotals</b>          | \$ 379,653 | \$ 319,641 | \$ 388,136 | \$ 247,100    | \$ 183,567 | \$ 114,089 |
|        | Assistant Training Officer             | \$ 17,229  | \$ 21,835  | \$ 24,603  | \$ 27,063     | \$ 29,770  | \$ 29,770  |
|        | Assistant Information Officer          | \$ 15,712  | \$ 18,998  | \$ 21,112  | \$ -          | \$ -       | \$ -       |
|        | Assistant Program Officer              | \$ 15,712  | \$ 20,678  | \$ 23,801  | \$ 26,181     | \$ 28,799  | \$ 28,799  |
|        | Assistant Admin Officer                | \$ 15,712  | \$ 19,109  | \$ 21,477  | \$ 23,625     | \$ 25,987  | \$ -       |
|        | Assistant Finance Officer              | \$ 16,218  | \$ 19,949  | \$ 22,389  | \$ 24,628     | \$ 27,091  | \$ 27,091  |
|        | <b>Assistant Staff Totals</b>          | \$ 60,583  | \$ 100,569 | \$ 113,382 | \$ 101,497    | \$ 111,847 | \$ 85,660  |
|        | Personal Secretary                     | \$ 14,716  | \$ 18,667  | \$ 21,521  | \$ 23,673     | \$ -       | \$ -       |
|        | Secretary I                            | \$ 14,673  | \$ 14,441  | \$ 17,157  | \$ 18,873     | \$ 20,760  | \$ 20,760  |
|        | Secretary II                           | \$ 12,940  | \$ 14,402  | \$ 15,609  | \$ 17,170     | \$ -       | \$ -       |
|        | Secretary III                          | \$ 12,449  | \$ 14,402  | \$ 15,609  | \$ 17,170     | \$ 18,887  | \$ 18,887  |
|        | Secretary IV                           | \$ 11,959  | \$ 13,838  | \$ 14,724  | \$ 16,196     | \$ 17,816  | \$ 17,816  |
|        | <b>Secretarial Staff Totals</b>        | \$ 66,737  | \$ 75,750  | \$ 84,820  | \$ 93,082     | \$ 97,463  | \$ 97,463  |
|        | Typist/Recep/Telex Operator            | \$ 10,107  | \$ 11,426  | \$ 11,889  | \$ 13,078     | \$ 14,386  | \$ 14,386  |
|        | Driver/Messenger                       | \$ 7,350   | \$ 8,601   | \$ 9,537   | \$ 10,491     | \$ 11,540  | \$ -       |
|        | Driver/Messenger                       | \$ 6,933   | \$ 8,006   | \$ 8,224   | \$ 9,046      | \$ 9,951   | \$ -       |
|        | Cleaner/Messenger                      | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329      | \$ 9,162   | \$ 9,162   |
|        | Office Orderly/Messenger               | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329      | \$ 9,162   | \$ -       |
|        | General Worker/Gardener                | \$ 2,910   | \$ 3,876   | \$ 4,500   | \$ 4,950      | \$ 5,445   | \$ -       |
|        | General Worker/Gardener                |            |            | \$ 3,564   | \$ 3,920      | \$ 4,312   | \$ -       |
|        | <b>Other Support Staff</b>             | \$ 37,280  | \$ 44,573  | \$ 52,856  | \$ 56,144     | \$ 63,958  | \$ 71,548  |
|        | Contingent (25% gratuity)              | \$ 101,378 | \$ 104,326 | \$ 106,359 | \$ 124,955.60 | \$ 104,159 | \$ 70,190  |
|        | <b>Staff Total</b>                     | \$ 665,631 | \$ 644,859 | \$ 645,355 | \$ 624,778    | \$ 520,794 | \$ 350,948 |
| 1.2    | <b>Fares</b>                           | \$ 14,400  | \$ 13,700  | \$ 16,700  | \$ 14,025     | \$ 10,519  | \$ 6,623   |
|        | a) Regional Travel                     | \$ 10,400  | \$ 9,700   | \$ 9,700   | \$ 7,275      | \$ 5,456   | \$ 4,092   |
|        | b) International Travel                | \$ 4,000   | \$ 4,000   | \$ 9,000   | \$ 6,750      | \$ 5,063   | \$ 2,531   |
| 1.1.3  | <b>Subsistence Allowance</b>           | \$ 41,750  | \$ 27,560  | \$ 31,400  | \$ 21,450     | \$ 16,088  | \$ 10,941  |
|        | a) Regional Travel                     | \$ 25,750  | \$ 20,600  | \$ 20,600  | \$ 15,450     | \$ 11,588  | \$ 8,691   |
|        | b) International Travel                | \$ 4,000   | \$ 4,000   | \$ 8,000   | \$ 6,000      | \$ 4,500   | \$ 2,250   |
|        | c) Sponsored Trips                     | \$ 12,000  | \$ 3,360   | \$ 2,800   | \$ -          | \$ -       | \$ -       |
| 1.1.4  | <b>Rents - Staff Housing</b>           | \$ 24,000  | \$ 21,000  | \$ 24,000  | \$ 8,400      | \$ -       | \$ -       |
|        | Rents - Staff Housing                  | \$ 24,000  | \$ 21,000  | \$ 25,000  | \$ 8,400      | \$ -       | \$ -       |
| 1.1.5  | <b>General Expenses &amp; Supplies</b> | \$ 84,900  | \$ 84,970  | \$ 78,570  | \$ 67,610     | \$ 53,303  | \$ 26,405  |
|        | a) Office & Residential Security       | \$ 22,600  | \$ 40,690  | \$ 32,000  | \$ 28,000     | \$ 28,000  | \$ 17,500  |
|        | b) Subscriptions/Publications          | \$ 4,600   | \$ 3,540   | \$ 2,000   | \$ 2,000      | \$ 1,000   | \$ 500     |
|        | c) Stationary                          | \$ 20,000  | \$ 12,850  | \$ 14,780  | \$ 14,780     | \$ 7,390   | \$ 3,695   |
|        | d) Guest House Expenses                | \$ 600     | \$ 720     | \$ 600     | \$ -          | \$ -       | \$ -       |
|        | e) Entertainment Allowance             | \$ 6,000   | \$ 1,000   | \$ 950     | \$ 475        | \$ -       | \$ -       |
|        | f) Utilities - Dir House Expenses      | \$ 5,900   | \$ 2,630   | \$ 3,000   | \$ 3,000      | \$ 3,000   | \$ -       |
|        | g) Uniforms                            | \$ 3,000   | \$ 1,500   | \$ 2,500   | \$ 2,500      | \$ 1,250   | \$ -       |
|        | h) Insurance (Furn & Equip etc)        | \$ 2,300   | \$ 2,650   | \$ 8,570   | \$ 8,570      | \$ 8,570   | \$ 2,143   |
|        | i) Sundries for Office                 | \$ 11,500  | \$ 9,740   | \$ 7,400   | \$ 3,700      | \$ 1,850   | \$ 925     |
|        | j) Gifts/Donations                     | \$ 600     | \$ 200     | \$ 200     | \$ 100        | \$ -       | \$ -       |
|        | k) Advertising Expenses                | \$ 2,800   | \$ 3,700   | \$ 4,170   | \$ 2,085      | \$ 1,043   | \$ 1,043   |
|        | l) Electricity & Water                 | \$ 5,000   | \$ 5,750   | \$ -       |               |            |            |
|        | m) Insurance (personnel)               |            | \$ -       | \$ 2,400   | \$ 2,400      | \$ 1,200   | \$ 600     |
| 1.1.6  | <b>Repairs &amp; Maintenance</b>       | \$ 37,000  | \$ 29,515  | \$ 24,500  | \$ 22,500     | \$ 20,790  | \$ 20,780  |
|        | a) Staff Houses & Office Block         | \$ 17,000  | \$ 7,900   | \$ 6,000   | \$ 5,250      | \$ 4,594   | \$ 4,594   |
|        | b) Motor Vehicles                      | \$ 6,000   | \$ 6,415   | \$ 8,500   | \$ 8,500      | \$ 8,500   | \$ 8,500   |
|        | c) Office Equip. & Fittings            | \$ 6,000   | \$ 7,200   | \$ 7,000   | \$ 6,125      | \$ 5,359   | \$ 5,359   |
|        | d) Office & Res Furniture & Fittings   | \$ 8,000   | \$ 4,000   | \$ 3,000   | \$ 2,625      | \$ 2,297   | \$ 2,297   |
| 1.1.7  | <b>Motor Vehicles Running Cost</b>     | \$ 10,000  | \$ 13,130  | \$ 12,750  | \$ 12,750     | \$ 12,750  | \$ 9,563   |
|        | a) Petrol and Oils                     | \$ 5,000   | \$ 7,180   | \$ 6,000   | \$ 6,000      | \$ 6,000   | \$ 4,500   |
|        | b) Insurance: Moto Vehicle             | \$ 5,000   | \$ 5,950   | \$ 6,750   | \$ 6,750      | \$ 6,750   | \$ 5,063   |
| 1.1.8  | <b>Communications</b>                  | \$ 71,800  | \$ 57,950  | \$ 60,825  | \$ 60,825     | \$ 45,619  | \$ 22,809  |
|        | a) Telephones/Telexes                  | \$ 46,000  | \$ 48,670  | \$ 51,630  | \$ 51,630     | \$ 38,723  | \$ 19,361  |
|        | b) Courier Services                    | \$ 25,800  | \$ 9,280   | \$ 9,195   | \$ 9,195      | \$ 6,896   | \$ 3,448   |
| 1.1.9  | <b>Staff Training</b>                  | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 4,500      | \$ 3,375   | \$ 3,375   |
|        | Staff Training                         | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 4,500      | \$ 3,375   | \$ 3,375   |
| 1.1.10 | <b>Financial &amp; Legal Expenses</b>  | \$ 3,000   | \$ 1,400   | \$ 1,160   | \$ 1,160      | \$ 1,160   | \$ 1,160   |
|        | a) Financial Expenses                  | \$ 2,000   | \$ 800     | \$ 460     | \$ 460        | \$ 460     | \$ 460     |

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State 6.  
Regional Coordinating Unit  
1994/95 - 1999/2000

| CODE   |  | 1994/95    | 1995/96    | 1996/97    | 1997/98    | 1998/99    | 1999/2000  |
|--------|--|------------|------------|------------|------------|------------|------------|
| 1.1    | <b>Staff Salaries/Benefits</b>         |            |            |            |            |            |            |
|        | Director                               | \$ 81,574  | \$ 78,941  | \$ 78,781  | \$ 86,659  | \$ 95,325  | \$ 71,494  |
|        | Project Plan/Program Officer           | \$ 63,674  | \$ 61,857  | \$ 63,500  | \$ -       | \$ -       | \$ -       |
|        | Manpower/Training Officer              | \$ 56,143  | \$ 47,206  | \$ 51,630  | \$ 56,793  | \$ 62,472  | \$ 46,854  |
|        | Doc/Information Officer                | \$ 62,143  | \$ 37,599  | \$ 42,890  | \$ 47,179  | \$ 51,897  | \$ 38,923  |
|        | Financial/Admin Officer                | \$ 59,143  | \$ 45,039  | \$ 51,335  | \$ 56,469  | \$ 62,115  | \$ 46,587  |
|        | Research Officer                       | \$ 56,976  | \$ 48,999  |            |            |            |            |
|        | <b>Senior Staff Subtotal</b>           | \$ 379,853 | \$ 319,641 | \$ 288,136 | \$ 247,100 | \$ 271,810 | \$ 203,857 |
|        | Assistant Training Officer             | \$ 17,229  | \$ 21,835  | \$ 24,603  | \$ 27,063  | \$ 28,416  | \$ 28,416  |
|        | Assistant Information Officer          | \$ 15,712  | \$ 18,998  | \$ 21,112  | \$ 22,168  | \$ 23,276  | \$ 23,276  |
|        | Assistant Program Officer              | \$ 15,712  | \$ 20,678  | \$ 23,801  | \$ 26,181  | \$ 28,799  | \$ 28,799  |
|        | Assistant Admin Officer                | \$ 15,712  | \$ 19,109  | \$ 21,477  | \$ 23,625  | \$ 24,806  | \$ 24,806  |
|        | Assistant Finance Officer              | \$ 16,218  | \$ 19,949  | \$ 22,389  | \$ 24,628  | \$ 25,859  | \$ 25,859  |
|        | <b>Assistant Staff Totals</b>          | \$ 80,583  | \$ 100,599 | \$ 113,362 | \$ 123,665 | \$ 131,157 | \$ 131,187 |
|        | Personal Secretary                     | \$ 14,716  | \$ 18,667  | \$ 21,521  | \$ 23,673  | \$ 24,857  | \$ 24,857  |
|        | Secretary I                            | \$ 14,673  | \$ 14,441  | \$ 17,157  | \$ 18,873  | \$ 19,816  | \$ 19,816  |
|        | Secretary II                           | \$ 12,940  | \$ 14,402  | \$ 15,609  | \$ 17,170  | \$ 18,887  | \$ 18,887  |
|        | Secretary III                          | \$ 12,449  | \$ 14,402  | \$ 15,609  | \$ 17,170  | \$ 18,028  | \$ 18,028  |
|        | Secretary IV                           | \$ 11,959  | \$ 13,838  | \$ 14,724  | \$ 16,196  | \$ 17,006  | \$ 17,006  |
|        | <b>Secretarial Staff Totals</b>        | \$ 56,737  | \$ 75,750  | \$ 84,820  | \$ 93,082  | \$ 98,585  | \$ 98,595  |
|        | Typist/Recep/Telex Operator            | \$ 10,107  | \$ 11,426  | \$ 11,889  | \$ 13,078  | \$ 14,386  | \$ 14,386  |
|        | Driver/Messinger                       | \$ 7,350   | \$ 8,601   | \$ 9,537   | \$ 10,491  | \$ 11,015  | \$ 11,015  |
|        | Driver/Messinger                       | \$ 6,933   | \$ 8,006   | \$ 8,224   | \$ 9,046   | \$ 9,499   | \$ 9,499   |
|        | Cleaner/Messinger                      | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329   | \$ 9,162   | \$ 9,162   |
|        | Office Orderly/Messenger               | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329   | \$ 9,162   | \$ 9,162   |
|        | General Worker/Gardener                | \$ 2,910   | \$ 3,876   | \$ 4,500   | \$ 4,950   | \$ 5,445   | \$ 5,445   |
|        | General Worker/Gardener                |            |            | \$ 3,564   | \$ 3,920   | \$ 4,312   | \$ 4,312   |
|        | <b>Other Support Staff</b>             | \$ 37,280  | \$ 44,573  | \$ 52,858  | \$ 58,144  | \$ 62,981  | \$ 62,981  |
|        | Contingent (25% gratuity)              | \$ 101,378 | \$ 104,326 | \$ 106,359 | \$ 130,498 | \$ 141,136 | \$ 124,147 |
|        | <b>Staff Total</b>                     | \$ 665,631 | \$ 644,859 | \$ 645,355 | \$ 652,488 | \$ 705,678 | \$ 620,737 |
| 1.1.2  | <b>Fares</b>                           | \$ 14,400  | \$ 13,700  | \$ 18,700  | \$ 16,450  | \$ 12,938  | \$ 9,253   |
|        | a) Regional Travel                     | \$ 10,400  | \$ 9,700   | \$ 9,700   | \$ 9,700   | \$ 7,275   | \$ 5,456   |
|        | b) International Travel                | \$ 4,000   | \$ 4,000   | \$ 9,000   | \$ 6,750   | \$ 5,063   | \$ 3,797   |
| 1.1.3  | <b>Subsistence Allowance</b>           | \$ 41,750  | \$ 27,900  | \$ 31,400  | \$ 26,800  | \$ 19,050  | \$ 14,963  |
|        | a) Regional Travel                     | \$ 25,750  | \$ 20,600  | \$ 20,600  | \$ 20,600  | \$ 15,450  | \$ 11,588  |
|        | b) International Travel                | \$ 4,000   | \$ 4,000   | \$ 8,000   | \$ 6,000   | \$ 4,500   | \$ 3,375   |
|        | c) Sponsored Trips                     | \$ 12,000  | \$ 3,360   | \$ 2,800   | \$ -       | \$ -       | \$ -       |
| 1.1.4  | <b>Rents - Staff Housing</b>           | \$ 24,000  | \$ 21,000  | \$ 25,000  | \$ 8,400   | \$ 8,400   | \$ 6,300   |
|        | Rents - Staff Housing                  | \$ 24,000  | \$ 21,000  | \$ 25,000  | \$ 8,400   | \$ 8,400   | \$ 6,300   |
| 1.1.5  | <b>General Expenses &amp; Supplies</b> | \$ 84,900  | \$ 84,970  | \$ 76,570  | \$ 67,810  | \$ 55,545  | \$ 38,310  |
|        | a) Office & Residential Security       | \$ 22,600  | \$ 40,690  | \$ 32,000  | \$ 28,000  | \$ 28,000  | \$ 21,000  |
|        | b) Subscriptions/Publications          | \$ 4,600   | \$ 3,540   | \$ 2,000   | \$ 2,000   | \$ 1,000   | \$ 1,000   |
|        | c) Stationary                          | \$ 20,000  | \$ 12,850  | \$ 14,780  | \$ 14,780  | \$ 7,390   | \$ 7,390   |
|        | d) Guest House Expenses                | \$ 600     | \$ 720     | \$ 600     | \$ -       | \$ -       | \$ -       |
|        | e) Entertainment Allowance             | \$ 6,000   | \$ 1,000   | \$ 950     | \$ 475     | \$ -       | \$ -       |
|        | f) Utilities - Dir House Expenses      | \$ 5,900   | \$ 2,630   | \$ 3,000   | \$ 3,000   | \$ 3,000   | \$ -       |
|        | g) Uniforms                            | \$ 3,000   | \$ 1,500   | \$ 2,500   | \$ 2,500   | \$ 1,250   | \$ -       |
|        | h) Insurance (Furn & Equip etc)        | \$ 2,300   | \$ 2,650   | \$ 8,570   | \$ 8,570   | \$ 8,570   | \$ 4,285   |
|        | i) Sundries for Office                 | \$ 11,500  | \$ 9,740   | \$ 7,400   | \$ 3,700   | \$ 1,850   | \$ 1,850   |
|        | j) Gifts/Donations                     | \$ 600     | \$ 200     | \$ 200     | \$ 100     | \$ -       | \$ -       |
|        | k) Advertising Expenses                | \$ 2,800   | \$ 3,700   | \$ 4,170   | \$ 2,085   | \$ 2,085   | \$ 2,085   |
|        | l) Electricity & Water                 | \$ 5,000   | \$ 5,750   | \$ -       |            |            |            |
|        | m) Insurance (personnel)               |            | \$ -       | \$ 2,400   | \$ 2,400   | \$ 2,400   | \$ 1,200   |
| 1.1.6  | <b>Repairs &amp; Maintenance</b>       | \$ 37,000  | \$ 25,615  | \$ 24,500  | \$ 22,500  | \$ 20,750  | \$ 15,583  |
|        | a) Staff Houses & Office Block         | \$ 17,000  | \$ 7,900   | \$ 6,000   | \$ 5,250   | \$ 4,594   | \$ 3,445   |
|        | b) Motor Vehicles                      | \$ 6,000   | \$ 6,415   | \$ 8,500   | \$ 8,500   | \$ 8,500   | \$ 6,375   |
|        | c) Office Equip. & Fittings            | \$ 6,000   | \$ 7,200   | \$ 7,000   | \$ 6,125   | \$ 5,359   | \$ 4,020   |
|        | d) Office & Res Furniture & Fittings   | \$ 8,000   | \$ 4,000   | \$ 3,000   | \$ 2,625   | \$ 2,297   | \$ 1,723   |
| 1.1.7  | <b>Motor Vehicles Running Cost</b>     | \$ 10,000  | \$ 13,130  | \$ 12,750  | \$ 12,750  | \$ 12,750  | \$ 9,563   |
|        | a) Petrol and Oils                     | \$ 5,000   | \$ 7,180   | \$ 6,000   | \$ 6,000   | \$ 6,000   | \$ 4,500   |
|        | b) Insurance: Moto Vehicle             | \$ 5,000   | \$ 5,950   | \$ 6,750   | \$ 6,750   | \$ 6,750   | \$ 5,063   |
| 1.1.8  | <b>Communications</b>                  | \$ 71,800  | \$ 57,950  | \$ 65,825  | \$ 65,825  | \$ 45,618  | \$ 34,214  |
|        | a) Telephones/Telexes                  | \$ 46,000  | \$ 48,670  | \$ 51,630  | \$ 51,630  | \$ 38,723  | \$ 29,042  |
|        | b) Courier Services                    | \$ 25,800  | \$ 9,280   | \$ 9,195   | \$ 9,195   | \$ 6,896   | \$ 5,172   |
| 1.1.9  | <b>Staff Training</b>                  | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 6,000   | \$ 6,000   | \$ 6,000   |
|        | Staff Training                         | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 6,000   | \$ 6,000   | \$ 6,000   |
| 1.1.10 | <b>Financial &amp; Legal Expenses</b>  | \$ 3,000   | \$ 1,400   | \$ 1,160   | \$ 1,160   | \$ 1,160   | \$ 1,160   |

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|   |                     |                     |                     |                     |                            |                     |
|---|---------------------|---------------------|---------------------|---------------------|----------------------------|---------------------|
| a) Financial Expenses                   | \$ 2,000            | \$ 800              | \$ 460              | \$ 460              | \$ 460                     | \$ 460              |
| b) Legal Expenses                       | \$ 1,000            | \$ -                | \$ -                | \$ -                | \$ -                       | \$ -                |
| c) Bank Charges                         | \$ -                | \$ 600              | \$ 700              | \$ 700              | \$ 700                     | \$ 700              |
| 1.1.1 Audit Fees                        | \$ 2,500            | \$ 17,440           | \$ 16,650           | \$ 12,650           | \$ 12,650                  | \$ 10,400           |
| a) Audit Fees                           | \$ 2,500            | \$ 3,000            | \$ 4,000            | \$ 3,000            | \$ 3,000                   | \$ 3,000            |
| b) Consultancies - Audit                | \$ -                | \$ 1,980            | \$ 650              | \$ 650              | \$ 650                     | \$ 650              |
| c) Consultancies - Other                | \$ -                | \$ 12,460           | \$ 12,000           | \$ 9,000            | \$ 9,000                   | \$ 6,750            |
| <b>Operational Expenses Total</b>       | <b>\$ 304,350</b>   | <b>\$ 272,815</b>   | <b>\$ 275,555</b>   | <b>\$ 234,945</b>   | <b>\$ 195,161</b>          | <b>\$ 146,225</b>   |
| 1.2.1 Furniture and Fittings            | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500            | \$ 1,250                   | \$ 938              |
| Furniture and Fittings                  | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500.00         | \$ 1,250.00                | \$ 938              |
| Staff Houses                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                       | \$ -                |
| 1.2.2 Office Equipment and Fittings     | \$ 10,000           | \$ 8,000            | \$ 4,000            | \$ 2,000.00         | \$ 2,000.00                | \$ 1,500            |
| 1.2.3 Motor Vehicles                    | \$ 27,000           | \$ 11,000           | \$ 9,000            | \$ -                | \$ -                       | \$ 9,000.00         |
| <b>Capital Expenditures Total</b>       | <b>\$ 47,000</b>    | <b>\$ 24,000</b>    | <b>\$ 18,000</b>    | <b>\$ 4,500</b>     | <b>\$ 3,250</b>            | <b>\$ 11,438</b>    |
| 1.3.1 Technical Com. Meetings           | \$ 117,600          | \$ 151,200          | \$ 100,800          | \$ 75,600           | \$ 75,600                  | \$ 56,700           |
| Board Meetings                          | \$ 58,800           | \$ 100,800          | \$ 100,800          | \$ 75,600           | \$ 75,600                  | \$ 56,700           |
| Other Meetings                          | \$ 58,800           | \$ 50,400           | \$ -                | \$ -                | \$ -                       | \$ -                |
| 1.3.2 Conference Services               | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                       | \$ -                |
| i) Doc & Information Section            | \$ 49,000           | \$ 49,000           | \$ 50,000           | \$ 36,750           | \$ 29,438                  | \$ 22,678           |
| a) SACCAR Newsletter                    | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 9,000                   | \$ 6,750            |
| b) SADC/Zim. J. of Ag. Research         | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750                   | \$ 5,063            |
| c) Translation in Portuguese            | \$ 4,000            | \$ 5,000            | \$ 5,000            | \$ 3,750            | \$ 2,813                   | \$ 2,109            |
| d) Tech Occasional Publications         | \$ 5,000            | \$ 6,000            | \$ 6,000            | \$ 4,500            | \$ 3,375                   | \$ 2,531            |
| e) Ag & NR Books (New Acquis)           | \$ 10,000           | \$ 12,000           | \$ 3,000            | \$ 1,500            | \$ 750                     | \$ 563              |
| f) Printing Workshop Proceedings        | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750                   | \$ 5,063            |
| ii) Human Resources Section             | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500                   | \$ 1,875            |
| a) Technical Occasional Pubs            | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500                   | \$ 1,875            |
| iii) Dir & Administration Services      | \$ 34,500           | \$ 20,000           | \$ 14,000           | \$ 7,000            | \$ 3,500                   | \$ 1,875            |
| a) SACCAR Ann. Progress Rpts            | \$ 17,000           | \$ 10,000           | \$ 6,000            | \$ 3,000            | \$ 1,500                   | \$ 1,125            |
| b) SACCAR Board Minutes                 | \$ 6,000            | \$ 4,000            | \$ 4,000            | \$ 2,000            | \$ 1,000                   | \$ 750              |
| c) Reprints of Impor. SADC Docs         | \$ 11,500           | \$ 6,000            | \$ 4,000            | \$ 2,000            | \$ 1,000                   | \$ -                |
| 1.3.3 Technical Services                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                       | \$ -                |
| i) Human Resources Section              | \$ 469,600          | \$ 245,000          | \$ 194,000          | \$ 145,500          | \$ 109,125                 | \$ 109,125          |
| a) Research Grants                      | \$ 150,000          | \$ 100,000          | \$ 50,000           | \$ 37,500           | \$ 28,125                  | \$ 28,125           |
| b) Wksps - Research Grant Recps         | \$ 154,000          | \$ 58,000           | \$ -                | \$ -                | \$ -                       | \$ -                |
| c) Travel Grants                        | \$ 75,000           | \$ -                | \$ 75,000           | \$ 56,250           | \$ 42,188                  | \$ 42,188           |
| d) Impact Studies                       | \$ 5,000            | \$ 21,000           | \$ -                | \$ -                | \$ -                       | \$ -                |
| e) Coord of Training Activities         | \$ 30,800           | \$ -                | \$ -                | \$ -                | \$ -                       | \$ -                |
| f) Deans Meeting                        | \$ 55,000           | \$ 60,000           | \$ 54,000           | \$ 40,500           | \$ 30,375                  | \$ 30,375           |
| g) Trans & Substist Allowance           | \$ -                | \$ 5,000            | \$ 15,000           | \$ 11,250           | \$ 8,438                   | \$ 8,438            |
| h) Consultancies                        | \$ -                | \$ 1,000            | \$ -                | \$ -                | \$ -                       | \$ -                |
| ii) Research Section                    | \$ 165,275          | \$ 260,500          | \$ 200,600          | \$ 150,450          | \$ 112,858                 | \$ 107,125          |
| a) Steering Committee Meetings          | \$ 34,300           | \$ 34,000           | \$ 34,000           | \$ 25,500           | \$ 19,125                  | \$ 14,344           |
| b) Monitoring Tours                     | \$ 14,000           | \$ 6,600            | \$ 6,600            | \$ 4,950            | \$ 3,713                   | \$ 2,784            |
| c) Scientific conf & workshops          | \$ 16,975           | \$ -                | \$ -                | \$ -                | \$ -                       | \$ -                |
| d) Impact Assessment Studies            | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 75,000           | \$ 56,250                  | \$ 56,250           |
| e) Trans & Subsistence                  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                       | \$ -                |
| f) Support to Reg Res Networks          | \$ -                | \$ 120,000          | \$ 60,000           | \$ 45,000           | \$ 33,750                  | \$ 33,750           |
| iii) Doc & Information Section          | \$ 104,600          | \$ 77,900           | \$ 68,700           | \$ 56,275           | \$ 43,706                  | \$ 35,089           |
| a) ARRA activities                      | \$ 32,000           | \$ 15,000           | \$ 15,000           | \$ 11,250           | \$ 8,438                   | \$ 6,328            |
| b) Steering Committee Meetings          | \$ 30,800           | \$ 26,600           | \$ 49,500           | \$ 37,125           | \$ 27,844                  | \$ 20,883           |
| c) Agric. Info. & Doc Workshops         | \$ 42,000           | \$ 36,300           | \$ -                | \$ -                | \$ -                       | \$ -                |
| d) Coordination Activities              | \$ -                | \$ -                | \$ 2,200            | \$ 1,650            | \$ 1,238                   | \$ 1,238            |
| e) Subsistence Allowance                | \$ -                | \$ -                | \$ 11,000           | \$ 8,250            | \$ 6,188                   | \$ 4,641            |
| f) Consultancies                        | \$ -                | \$ -                | \$ 11,000           | \$ -                | \$ -                       | \$ -                |
| <b>Program/Technical Services Total</b> | <b>\$ 950,975</b>   | <b>\$ 813,700</b>   | <b>\$ 658,100</b>   | <b>\$ 478,575</b>   | <b>\$ 376,706</b>          | <b>\$ 331,870</b>   |
| <b>TOTAL</b>                            | <b>\$ 1,967,956</b> | <b>\$ 1,755,374</b> | <b>\$ 1,597,010</b> | <b>\$ 1,370,508</b> | <b>\$ 1,280,795</b>        | <b>\$ 1,110,270</b> |
|   |                     |                     |                     |                     | <b>Member Contribution</b> | <b>\$ 778,400</b>   |
|   |                     |                     |                     |                     | <b>Program Funds</b>       | <b>\$ 331,870</b>   |

State 7.  
Regional Coordinating Unit  
with SFI  
1994/95 - 1999/2000

| CODE   |  | 1994/95    | 1995/96    | 1996/97    | 1997/98     | 1998/99    | 1999/2000  |
|--------|--|------------|------------|------------|-------------|------------|------------|
| 1.1.1  | <b>Staff Salaries/Benefits</b>         |            |            |            |             |            |            |
|        | Director                               | \$ 81,574  | \$ 78,941  | \$ 78,781  | \$ 86,659   | \$ 95,325  | \$ 40,000  |
|        | Project Plan/Program Officer           | \$ 63,674  | \$ 61,857  | \$ 63,500  | \$ -        | \$ -       | \$ -       |
|        | Manpower/Training Officer              | \$ 56,143  | \$ 47,206  | \$ 51,630  | \$ 56,793   | \$ 31,236  | \$ -       |
|        | Doc/Information Officer                | \$ 62,143  | \$ 37,599  | \$ 42,890  | \$ 47,179   | \$ 25,948  | \$ -       |
|        | Financial/Admin Officer                | \$ 59,143  | \$ 45,039  | \$ 51,335  | \$ 56,469   | \$ 31,058  | \$ -       |
|        | Research Officer                       | \$ 56,976  | \$ 48,999  |            |             |            |            |
|        | <b>Senior Staff Subtotal</b>           | \$ 379,653 | \$ 319,641 | \$ 295,136 | \$ 247,100  | \$ 183,567 | \$ 40,000  |
|        | Assistant Training Officer             | \$ 17,229  | \$ 21,835  | \$ 24,603  | \$ 27,063   | \$ -       | \$ -       |
|        | Assistant Information Officer          | \$ 15,712  | \$ 18,998  | \$ 21,112  | \$ -        | \$ -       | \$ -       |
|        | Assistant Program Officer              | \$ 15,712  | \$ 20,678  | \$ 23,801  | \$ 26,181   | \$ 28,799  | \$ 20,000  |
|        | Assistant Admin Officer                | \$ 15,712  | \$ 19,109  | \$ 21,477  | \$ 23,625   | \$ 25,987  | \$ -       |
|        | Assistant Finance Officer              | \$ 16,218  | \$ 19,949  | \$ 22,389  | \$ 24,628   | \$ 27,091  | \$ 20,000  |
|        | <b>Assistant Staff Totals</b>          | \$ 80,583  | \$ 100,569 | \$ 113,382 | \$ 101,497  | \$ 81,877  | \$ 40,000  |
|        | Personal Secretary                     | \$ 14,716  | \$ 16,667  | \$ 21,521  | \$ 23,673   | \$ -       | \$ -       |
|        | Secretary I                            | \$ 14,673  | \$ 14,441  | \$ 17,157  | \$ 18,873   | \$ 20,760  | \$ -       |
|        | Secretary II                           | \$ 12,940  | \$ 14,402  | \$ 15,609  | \$ 17,170   | \$ -       | \$ -       |
|        | Secretary III                          | \$ 12,449  | \$ 14,402  | \$ 15,609  | \$ 17,170   | \$ 18,887  | \$ 12,000  |
|        | Secretary IV                           | \$ 11,959  | \$ 13,838  | \$ 14,724  | \$ 16,196   | \$ 17,816  | \$ -       |
|        | <b>Secretarial Staff Totals</b>        | \$ 56,737  | \$ 75,750  | \$ 84,620  | \$ 93,082   | \$ 97,453  | \$ 12,000  |
|        | Typist/Recep/Telex Operator            | \$ 10,107  | \$ 11,426  | \$ 11,889  | \$ 13,078   | \$ 14,366  | \$ 3,165   |
|        | Driver/Messenger                       | \$ 7,350   | \$ 8,601   | \$ 9,537   | \$ 10,491   | \$ 11,540  | \$ -       |
|        | Driver/Messenger                       | \$ 6,933   | \$ 8,006   | \$ 8,224   | \$ 9,046    | \$ 9,951   | \$ -       |
|        | Cleaner/Messenger                      | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329    | \$ 9,162   | \$ 8,000   |
|        | Office Orderly/Messenger               | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329    | \$ 9,162   | \$ -       |
|        | General Worker/Gardener                | \$ 2,910   | \$ 3,876   | \$ 4,500   | \$ 4,950    | \$ 5,445   | \$ -       |
|        | General Worker/Gardener                |            |            | \$ 3,564   | \$ 3,920    | \$ 4,312   | \$ -       |
|        | <b>Other Support Staff</b>             | \$ 37,280  | \$ 44,573  | \$ 52,856  | \$ 58,144   | \$ 63,658  | \$ 11,165  |
|        | Contingent (25% gratuity)              | \$ 101,378 | \$ 104,328 | \$ 106,359 | \$ 124,936  | \$ 95,718  | \$ 10,316  |
|        | <b>Total Staff</b>                     | \$ 665,631 | \$ 644,859 | \$ 645,355 | \$ 624,778  | \$ 483,582 | \$ 113,481 |
| 1.1.2  | <b>Fares</b>                           | \$ 14,400  | \$ 13,700  | \$ 16,700  | \$ 11,775   | \$ 7,708   | \$ -       |
|        | a) Regional Travel                     | \$ 10,400  | \$ 9,700   | \$ 9,700   | \$ 7,275    | \$ 5,456   | \$ -       |
|        | b) International Travel                | \$ 4,000   | \$ 4,000   | \$ 9,000   | \$ 4,500    | \$ 2,250   | \$ -       |
| 1.1.3  | <b>Subsistence Allowance</b>           | \$ 41,750  | \$ 27,900  | \$ 31,400  | \$ 14,300   | \$ 7,150   | \$ -       |
|        | a) Regional Travel                     | \$ 25,750  | \$ 20,600  | \$ 20,600  | \$ 10,300   | \$ 5,150   | \$ -       |
|        | b) International Travel                | \$ 4,000   | \$ 4,000   | \$ 8,000   | \$ 4,000    | \$ 2,000   | \$ -       |
|        | c) Sponsored Trips                     | \$ 12,000  | \$ 3,360   | \$ 2,800   | \$ -        | \$ -       | \$ -       |
| 1.1.4  | <b>Rents - Staff Housing</b>           | \$ 24,000  | \$ 21,000  | \$ 25,000  | \$ 8,400    | \$ -       | \$ -       |
|        | Rents - Staff Housing                  | \$ 24,000  | \$ 21,000  | \$ 25,000  | \$ 8,400.00 | \$ -       | \$ -       |
| 1.1.5  | <b>General Expenses &amp; Supplies</b> | \$ 84,000  | \$ 84,970  | \$ 76,570  | \$ 67,810   | \$ 54,503  | \$ 6,838   |
|        | a) Office & Residential Security       | \$ 22,600  | \$ 40,690  | \$ 32,000  | \$ 28,000   | \$ 28,000  | \$ -       |
|        | b) Subscriptions/Publications          | \$ 4,600   | \$ 3,540   | \$ 2,000   | \$ 2,000    | \$ 2,000   | \$ 1,000   |
|        | c) Stationary                          | \$ 20,000  | \$ 12,850  | \$ 14,780  | \$ 14,780   | \$ 7,390   | \$ 3,695   |
|        | d) Guest House Expenses                | \$ 600     | \$ 720     | \$ 600     | \$ -        | \$ -       | \$ -       |
|        | e) Entertainment Allowance             | \$ 6,000   | \$ 1,000   | \$ 950     | \$ 475      | \$ -       | \$ -       |
|        | f) Utilities - Dir House Expenses      | \$ 5,900   | \$ 2,630   | \$ 3,000   | \$ 3,000    | \$ 3,000   | \$ -       |
|        | g) Uniforms                            | \$ 3,000   | \$ 1,500   | \$ 2,500   | \$ 2,500    | \$ 1,250   | \$ -       |
|        | h) Insurance (Furn & Equip etc)        | \$ 2,300   | \$ 2,650   | \$ 8,570   | \$ 8,570    | \$ 8,570   | \$ 2,143   |
|        | i) Sundries for Office                 | \$ 11,500  | \$ 9,740   | \$ 7,400   | \$ 3,700    | \$ 1,850   | \$ -       |
|        | j) Gifts/Donations                     | \$ 600     | \$ 200     | \$ 200     | \$ 100      | \$ -       | \$ -       |
|        | k) Advertising Expenses                | \$ 2,800   | \$ 3,700   | \$ 4,170   | \$ 2,085    | \$ 1,043   | \$ -       |
|        | l) Electricity & Water                 | \$ 5,000   | \$ 5,750   | \$ -       | \$ -        | \$ -       | \$ -       |
|        | m) Insurance (personnel)               |            | \$ -       | \$ 2,400   | \$ 2,400    | \$ 1,200   | \$ -       |
| 1.1.6  | <b>Repairs &amp; Maintenance</b>       | \$ 37,000  | \$ 25,515  | \$ 24,900  | \$ 22,500   | \$ 26,750  | \$ 5,188   |
|        | a) Staff Houses & Office Block         | \$ 17,000  | \$ 7,900   | \$ 6,000   | \$ 5,250    | \$ 4,594   | \$ 1,148   |
|        | b) Motor Vehicles                      | \$ 6,000   | \$ 6,415   | \$ 8,500   | \$ 8,500    | \$ 8,500   | \$ 2,125   |
|        | c) Office Equip. & Fittings            | \$ 6,000   | \$ 7,200   | \$ 7,000   | \$ 6,125    | \$ 5,359   | \$ 1,340   |
|        | d) Office & Res Furniture & Fittings   | \$ 8,000   | \$ 4,000   | \$ 3,000   | \$ 2,625    | \$ 2,297   | \$ 574     |
| 1.1.7  | <b>Motor Vehicles Running Cost</b>     | \$ 10,000  | \$ 13,130  | \$ 12,750  | \$ 12,750   | \$ 12,750  | \$ 1,188   |
|        | a) Petrol and Oils                     | \$ 5,000   | \$ 7,180   | \$ 6,000   | \$ 6,000    | \$ 6,000   | \$ 1,500   |
|        | b) Insurance: Moto Vehicle             | \$ 5,000   | \$ 5,950   | \$ 6,750   | \$ 6,750    | \$ 6,750   | \$ 1,688   |
| 1.1.8  | <b>Communications</b>                  | \$ 71,300  | \$ 97,050  | \$ 80,825  | \$ 60,825   | \$ 15,208  | \$ 13,482  |
|        | a) Telephones/Telexes                  | \$ 46,000  | \$ 48,670  | \$ 51,630  | \$ 51,630   | \$ 12,908  | \$ 12,908  |
|        | b) Courier Services                    | \$ 25,800  | \$ 9,280   | \$ 9,195   | \$ 9,195    | \$ 2,299   | \$ 575     |
| 1.1.9  | <b>Staff Training</b>                  | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 3,000    | \$ 3,000   | \$ 3,000   |
|        | Staff Training                         | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 3,000    | \$ 3,000   | \$ 3,000   |
| 1.1.10 | <b>Financial &amp; Legal Expenses</b>  | \$ 3,000   | \$ 1,400   | \$ 1,160   | \$ 1,160    | \$ 1,160   | \$ 1,160   |
|        | a) Financial Expenses                  | \$ 2,000   | \$ 800     | \$ 460     | \$ 460      | \$ 460     | \$ 460     |

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State 7.  
Regional Coordinating Unit  
with SFI  
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|       |   |                     |                     |                     |                     |                   |   |
|-------|---|---------------------|---------------------|---------------------|---------------------|-------------------|---|
|       | b) Legal Expenses                       | \$ 1,000            | \$ -                | \$ -                | \$ -                | \$ -              | \$ -  |
|       | c) Bank Charges                         |                     | \$ 600              | \$ 700              | \$ 700              | \$ 700            | \$ 700  |
| 1.1.1 | Audit Fees                              | \$ 2,500            | \$ 17,440           | \$ 18,650           | \$ 12,488           | \$ 12,488         | \$ 12,488                                       |
|       | a) Audit Fees                           | \$ 2,500            | \$ 3,000            | \$ 4,000            | \$ 3,000            | \$ 3,000          | \$ 3,000  |
|       | b) Consultancies - Audit                |                     | \$ 1,980            | \$ 650              | \$ 488              | \$ 488            | \$ 488  |
|       | c) Consultancies - Other                |                     | \$ 12,460           | \$ 12,000           | \$ 9,000            | \$ 9,000          | \$ 9,000  |
|       | <b>Operational Expenses Total</b>       | <b>\$ 304,350</b>   | <b>\$ 272,815</b>   | <b>\$ 275,555</b>   | <b>\$ 214,808</b>   | <b>\$ 134,513</b> | <b>\$ 45,343</b>                                |
| 1.2.1 | Furniture and Fittings                  | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500            | \$ 1,250          | \$ 625  |
|       | Furniture and Fittings                  | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500            | \$ 1,250          | \$ 625  |
|       | Staff Houses                            |                     |                     |                     |                     |                   |   |
| 1.2.2 | Office Equipment and Fittings           | \$ 10,000           | \$ 5,000            | \$ 4,000            | \$ 2,000            | \$ 1,000          | \$ 2,000  |
| 1.2.3 | Motor Vehicles                          | \$ 27,000           | \$ 11,000           | \$ 9,000            | \$ -                | \$ -              | \$ -  |
|       | <b>Capital Expenditures Total</b>       | <b>\$ 47,000</b>    | <b>\$ 24,000</b>    | <b>\$ 18,000</b>    | <b>\$ 4,500</b>     | <b>\$ 2,250</b>   | <b>\$ 2,625</b>                                 |
| 1.3.1 | Technical Com. Meetings                 | \$ 117,500          | \$ 181,200          | \$ 190,900          | \$ 75,600           | \$ 56,700         | \$ 14,175                                       |
|       | Board Meetings                          | \$ 58,800           | \$ 100,800          | \$ 100,800          | \$ 75,600           | \$ 56,700         | \$ 14,175                                       |
|       | Other Meetings                          | \$ 58,800           | \$ 50,400           | \$ -                | \$ -                | \$ -              | \$ -  |
| 1.3.2 | Conference Services                     |                     |                     |                     |                     |                   |   |
|       | i) Doc & Information Section            | \$ 49,000           | \$ 59,000           | \$ 50,000           | \$ 38,750           | \$ 27,188         | \$ 16,594                                       |
|       | a) SACCAR Newsletter                    | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750          | \$ 3,375  |
|       | b) SADC/Zim. J. of Ag. Research         | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750          | \$ 3,375  |
|       | c) Translation in Portugese             | \$ 4,000            | \$ 5,000            | \$ 5,000            | \$ 3,750            | \$ 2,813          | \$ 1,406  |
|       | d) Tech Occasional Publications         | \$ 5,000            | \$ 6,000            | \$ 6,000            | \$ 4,500            | \$ 3,375          | \$ 1,688  |
|       | e) Ag & NR Books (New Acquis)           | \$ 10,000           | \$ 12,000           | \$ 3,000            | \$ 1,500            | \$ 750            | \$ -  |
|       | f) Printing Workshop Proceedings        | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750          | \$ 6,750  |
|       | ii) Human Resources Section             | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500          | \$ 1,250  |
|       | a) Technical Occasional Pubs            | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500          | \$ 1,250  |
|       | iii) Dir & Administration Services      | \$ 14,500           | \$ 20,000           | \$ 14,000           | \$ 7,000            | \$ 3,500          | \$ 1,500  |
|       | a) SACCAR Ann. Progress Rpts            | \$ 17,000           | \$ 10,000           | \$ 6,000            | \$ 3,000            | \$ 1,500          | \$ 750  |
|       | b) SACCAR Board Minutes                 | \$ 6,000            | \$ 4,000            | \$ 4,000            | \$ 2,000            | \$ 1,000          | \$ 250  |
|       | c) Reprints of Impor. SADC Docs         | \$ 11,500           | \$ 6,000            | \$ 4,000            | \$ 2,000            | \$ 1,000          | \$ 500  |
| 1.3.3 | Technical Services                      |                     |                     |                     |                     |                   |   |
|       | i) Human Resources Section              | \$ 469,800          | \$ 245,000          | \$ 194,000          | \$ 145,500          | \$ 112,125        | \$ 90,016                                       |
|       | a) Research Grants                      | \$ 150,000          | \$ 100,000          | \$ 50,000           | \$ 37,500           | \$ 28,125         | \$ 28,125                                       |
|       | b) Wksp - Research Grant Recps          | \$ 154,000          | \$ 58,000           | \$ -                | \$ -                | \$ -              | \$ -  |
|       | c) Travel Grants                        | \$ 75,000           | \$ -                | \$ 75,000           | \$ 56,250           | \$ 42,188         | \$ 42,188                                       |
|       | d) Impact Studies                       | \$ 5,000            | \$ 21,000           | \$ -                | \$ -                | \$ -              | \$ -  |
|       | e) Coord of Training Activities         | \$ 30,800           | \$ -                | \$ -                | \$ -                | \$ -              | \$ -  |
|       | f) Deans Meeting                        | \$ 55,000           | \$ 60,000           | \$ 54,000           | \$ 40,500           | \$ 30,375         | \$ 7,594  |
|       | g) Trans & Subsist Allowance            |                     | \$ 5,000            | \$ 15,000           | \$ 11,250           | \$ 8,438          | \$ 2,109  |
|       | h) Consultancies                        |                     | \$ 1,000            | \$ -                | \$ -                | \$ 3,000          | \$ 10,000                                       |
|       | ii) Research Section                    | \$ 155,275          | \$ 200,800          | \$ 200,800          | \$ 150,450          | \$ 84,838         | \$ 4,584  |
|       | a) Steering Committee Meetings          | \$ 34,300           | \$ 34,000           | \$ 34,000           | \$ 25,500           | \$ 19,125         | \$ 4,781  |
|       | b) Monitoring Tours                     | \$ 14,000           | \$ 6,600            | \$ 6,600            | \$ 4,950            | \$ 3,713          | \$ 928  |
|       | c) Scientific conf & workshops          | \$ 16,975           | \$ -                | \$ -                | \$ -                | \$ 2,000          | \$ 5,000  |
|       | d) Impact Assessment Studies            | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 75,000           | \$ 37,500         | \$ 9,375  |
|       | e) Trans & Subsistence                  |                     | \$ -                | \$ -                | \$ -                | \$ -              | \$ -  |
|       | f) Support to Reg Res Networks          |                     | \$ 120,000          | \$ 60,000           | \$ 45,000           | \$ 22,500         | \$ 22,500                                       |
|       | iii) Doc & Information Section          | \$ 104,800          | \$ 77,900           | \$ 88,700           | \$ 56,275           | \$ 31,863         | \$ 22,072                                       |
|       | a) ARRA activities                      | \$ 32,000           | \$ 15,000           | \$ 15,000           | \$ 11,250           | \$ 5,625          | \$ 5,625  |
|       | b) Steering Committee Meetings          | \$ 30,800           | \$ 26,600           | \$ 49,500           | \$ 37,125           | \$ 18,563         | \$ 4,641  |
|       | c) Agric. Info. & Doc Workshops         | \$ 42,000           | \$ 36,300           | \$ -                | \$ -                | \$ 2,000          | \$ 5,000  |
|       | d) Coordination Activities              | \$ -                | \$ -                | \$ 2,200            | \$ 1,650            | \$ 1,650          | \$ 1,650  |
|       | e) Subsistence Allowance                | \$ -                | \$ -                | \$ 11,000           | \$ 8,250            | \$ 4,125          | \$ 5,156  |
|       | f) Consultancies                        | \$ -                | \$ -                | \$ 11,000           | \$ -                | \$ -              | \$ -  |
|       | <b>Program/Technical Services Total</b> | <b>\$ 950,975</b>   | <b>\$ 813,700</b>   | <b>\$ 658,100</b>   | <b>\$ 478,575</b>   | <b>\$ 318,813</b> | <b>\$ 188,191</b>                               |
|       | <b>TOTAL</b>                            | <b>\$ 1,967,956</b> | <b>\$ 1,755,374</b> | <b>\$ 1,597,010</b> | <b>\$ 1,322,661</b> | <b>\$ 939,157</b> | <b>\$ 349,640</b>                               |
|       |   |                     |                     |                     |                     |                   | Members Contribution                            |
|       |   |                     |                     |                     |                     |                   | \$ 123,911                                      |
|       |   |                     |                     |                     |                     |                   | Program Funds                                   |
|       |   |                     |                     |                     |                     |                   | \$ 188,191                                      |
|       |   |                     |                     |                     |                     |                   | Overhead & other sources (20% of program funds) |
|       |   |                     |                     |                     |                     |                   | \$ 37,838                                       |

State 8.  
Regional Coordinating Unit  
with SFI  
1994/95 - 1999/2000

| CODE   |  | 1994/95    | 1995/96    | 1996/97    | 1997/98     | 1998/99    | 1999/2000  |
|--------|--|------------|------------|------------|-------------|------------|------------|
| 1.1    | <b>Staff Salaries/Benefits</b>         |            |            |            |             |            |            |
|        | Director                               | \$ 81,574  | \$ 78,941  | \$ 78,781  | \$ 86,659   | \$ 95,325  | \$ 40,000  |
|        | Project Plan/Program Officer           | \$ 63,674  | \$ 61,857  | \$ 63,500  | \$ -        | \$ -       | \$ -       |
|        | Manpower/Training Officer              | \$ 56,143  | \$ 47,206  | \$ 51,630  | \$ 56,793   | \$ 31,236  | \$ 30,000  |
|        | Doc/Information Officer                | \$ 62,143  | \$ 37,599  | \$ 42,890  | \$ 47,179   | \$ 25,948  | \$ -       |
|        | Financial/Admin Officer                | \$ 59,143  | \$ 45,039  | \$ 51,335  | \$ 56,469   | \$ 31,058  | \$ -       |
|        | Research Officer                       | \$ 56,976  | \$ 48,999  |            |             |            |            |
|        | <b>Senior Staff Subtotal</b>           | \$ 379,653 | \$ 319,641 | \$ 288,136 | \$ 247,100  | \$ 183,567 | \$ 70,000  |
|        | Assistant Training Officer             | \$ 17,229  | \$ 21,835  | \$ 24,603  | \$ 27,063   | \$ -       | \$ 20,000  |
|        | Assistant Information Officer          | \$ 15,712  | \$ 18,998  | \$ 21,112  | \$ -        | \$ -       | \$ 20,000  |
|        | Assistant Program Officer              | \$ 15,712  | \$ 20,678  | \$ 23,801  | \$ 26,181   | \$ 28,799  | \$ 20,000  |
|        | Assistant Admin Officer                | \$ 15,712  | \$ 19,109  | \$ 21,477  | \$ 23,625   | \$ 25,987  | \$ -       |
|        | Assistant Finance Officer              | \$ 16,218  | \$ 19,949  | \$ 22,389  | \$ 24,628   | \$ 27,091  | \$ 20,000  |
|        | <b>Assistant Staff Totals</b>          | \$ 80,583  | \$ 100,569 | \$ 113,362 | \$ 101,497  | \$ 81,877  | \$ 80,000  |
|        | Personal Secretary                     | \$ 14,716  | \$ 18,667  | \$ 21,521  | \$ 23,673   | \$ -       | \$ 12,000  |
|        | Secretary I                            | \$ 14,673  | \$ 14,441  | \$ 17,157  | \$ 18,873   | \$ 20,760  | \$ 12,000  |
|        | Secretary II                           | \$ 12,940  | \$ 14,402  | \$ 15,609  | \$ 17,170   | \$ -       | \$ -       |
|        | Secretary III                          | \$ 12,449  | \$ 14,402  | \$ 15,609  | \$ 17,170   | \$ 18,887  | \$ 12,000  |
|        | Secretary IV                           | \$ 11,959  | \$ 13,838  | \$ 14,724  | \$ 16,196   | \$ 17,816  | \$ -       |
|        | <b>Secretarial Staff Totals</b>        | \$ 66,737  | \$ 75,750  | \$ 84,620  | \$ 93,082   | \$ 57,453  | \$ 36,000  |
|        | Typist/Recep/Telex Operator            | \$ 10,107  | \$ 11,426  | \$ 11,889  | \$ 13,078   | \$ 14,386  | \$ 3,165   |
|        | Driver/Messenger                       | \$ 7,350   | \$ 8,601   | \$ 9,537   | \$ 10,491   | \$ 11,540  | \$ -       |
|        | Driver/Messenger                       | \$ 6,933   | \$ 8,006   | \$ 8,224   | \$ 9,046    | \$ 9,951   | \$ -       |
|        | Cleaner/Messenger                      | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329    | \$ 9,162   | \$ 8,000   |
|        | Office Orderly/Messenger               | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329    | \$ 9,162   | \$ -       |
|        | General Worker/Gardener                | \$ 2,910   | \$ 3,876   | \$ 4,500   | \$ 4,950    | \$ 5,445   | \$ -       |
|        | General Worker/Gardener                |            |            | \$ 3,564   | \$ 3,920    | \$ 4,312   | \$ -       |
|        | <b>Other Support Staff</b>             | \$ 37,280  | \$ 44,873  | \$ 52,654  | \$ 58,144   | \$ 63,958  | \$ 11,165  |
|        | Contingent (25% gratuity)              | \$ 101,378 | \$ 104,326 | \$ 106,358 | \$ 124,956  | \$ 96,718  | \$ 18,716  |
|        | <b>Total Staff</b>                     | \$ 665,631 | \$ 644,859 | \$ 645,355 | \$ 624,778  | \$ 483,582 | \$ 216,881 |
| 1.1.2  | <b>Fares</b>                           | \$ 14,400  | \$ 13,700  | \$ 16,700  | \$ 11,775   | \$ 7,700   | \$ 2,728   |
|        | a) Regional Travel                     | \$ 10,400  | \$ 9,700   | \$ 9,700   | \$ 7,275    | \$ 5,456   | \$ 2,728   |
|        | b) International Travel                | \$ 4,000   | \$ 4,000   | \$ 9,000   | \$ 4,500    | \$ 2,250   | \$ -       |
| 1.1.3  | <b>Subsistence Allowance</b>           | \$ 41,750  | \$ 27,900  | \$ 31,400  | \$ 14,300   | \$ 7,150   | \$ 2,575   |
|        | a) Regional Travel                     | \$ 25,750  | \$ 20,600  | \$ 20,600  | \$ 10,300   | \$ 5,150   | \$ 2,575   |
|        | b) International Travel                | \$ 4,000   | \$ 4,000   | \$ 8,000   | \$ 4,000    | \$ 2,000   | \$ -       |
|        | c) Sponsored Trips                     | \$ 12,000  | \$ 3,300   | \$ 2,800   | \$ -        | \$ -       | \$ -       |
| 1.1.4  | <b>Rents - Staff Housing</b>           | \$ 24,000  | \$ 21,000  | \$ 25,000  | \$ 8,400    | \$ -       | \$ -       |
|        | Rents - Staff Housing                  | \$ 24,000  | \$ 21,000  | \$ 25,000  | \$ 8,400.00 | \$ -       | \$ -       |
| 1.1.5  | <b>General Expenses &amp; Supplies</b> | \$ 84,900  | \$ 84,970  | \$ 78,570  | \$ 67,610   | \$ 54,903  | \$ 12,575  |
|        | a) Office & Residential Security       | \$ 22,600  | \$ 40,690  | \$ 32,000  | \$ 28,000   | \$ 28,000  | \$ -       |
|        | b) Subscriptions/Publications          | \$ 4,600   | \$ 3,540   | \$ 2,000   | \$ 2,000    | \$ 2,000   | \$ 2,000   |
|        | c) Stationary                          | \$ 20,000  | \$ 12,850  | \$ 14,780  | \$ 14,780   | \$ 7,390   | \$ 7,390   |
|        | d) Guest House Expenses                | \$ 600     | \$ 720     | \$ 600     | \$ -        | \$ -       | \$ -       |
|        | e) Entertainment Allowance             | \$ 6,000   | \$ 1,000   | \$ 950     | \$ 475      | \$ -       | \$ -       |
|        | f) Utilities - Dir House Expenses      | \$ 5,900   | \$ 2,630   | \$ 3,000   | \$ 3,000    | \$ 3,000   | \$ -       |
|        | g) Uniforms                            | \$ 3,000   | \$ 1,500   | \$ 2,500   | \$ 2,500    | \$ 1,250   | \$ -       |
|        | h) Insurance (Furn & Equip etc)        | \$ 2,300   | \$ 2,650   | \$ 8,570   | \$ 8,570    | \$ 8,570   | \$ 2,143   |
|        | i) Sundries for Office                 | \$ 11,500  | \$ 9,740   | \$ 7,400   | \$ 3,700    | \$ 1,850   | \$ -       |
|        | j) Gifts/Donations                     | \$ 600     | \$ 200     | \$ 200     | \$ 100      | \$ -       | \$ -       |
|        | k) Advertising Expenses                | \$ 2,800   | \$ 3,700   | \$ 4,170   | \$ 2,085    | \$ 1,043   | \$ 1,043   |
|        | l) Electricity & Water                 | \$ 5,000   | \$ 5,750   | \$ -       | \$ -        | \$ -       | \$ -       |
|        | m) Insurance (personnel)               |            | \$ -       | \$ 2,400   | \$ 2,400    | \$ 1,200   | \$ -       |
| 1.1.6  | <b>Repairs &amp; Maintenance</b>       | \$ 37,000  | \$ 25,615  | \$ 24,500  | \$ 22,900   | \$ 20,750  | \$ 18,643  |
|        | a) Staff Houses & Office Block         | \$ 17,000  | \$ 7,900   | \$ 6,000   | \$ 5,250    | \$ 4,594   | \$ 3,445   |
|        | b) Motor Vehicles                      | \$ 6,000   | \$ 6,415   | \$ 8,500   | \$ 8,500    | \$ 8,500   | \$ 6,375   |
|        | c) Office Equip. & Fittings            | \$ 6,000   | \$ 7,200   | \$ 7,000   | \$ 6,125    | \$ 5,359   | \$ 4,020   |
|        | d) Office & Res Furniture & Fittings   | \$ 8,000   | \$ 4,000   | \$ 3,000   | \$ 2,625    | \$ 2,297   | \$ 1,723   |
| 1.1.7  | <b>Motor Vehicle Running Cost</b>      | \$ 10,000  | \$ 13,150  | \$ 12,750  | \$ 12,750   | \$ 12,789  | \$ 9,923   |
|        | a) Petrol and Oils                     | \$ 5,000   | \$ 7,180   | \$ 6,000   | \$ 6,000    | \$ 6,000   | \$ 4,500   |
|        | b) Insurance: Moto Vehicle             | \$ 5,000   | \$ 5,950   | \$ 6,750   | \$ 6,750    | \$ 6,750   | \$ 5,063   |
| 1.1.8  | <b>Communications</b>                  | \$ 71,800  | \$ 57,060  | \$ 60,825  | \$ 60,525   | \$ 15,208  | \$ 14,067  |
|        | a) Telephones/Telexes                  | \$ 46,000  | \$ 48,670  | \$ 51,630  | \$ 51,630   | \$ 12,908  | \$ 12,908  |
|        | b) Courier Services                    | \$ 25,800  | \$ 9,280   | \$ 9,195   | \$ 9,195    | \$ 2,299   | \$ 1,149   |
| 1.1.9  | <b>Staff Training</b>                  | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 3,000    | \$ 6,000   | \$ 6,000   |
|        | Staff Training                         | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 3,000    | \$ 6,000   | \$ 6,000   |
| 1.1.10 | <b>Financial &amp; Legal Expenses</b>  | \$ 3,000   | \$ 1,400   | \$ 1,160   | \$ 1,160    | \$ 1,620   | \$ 2,540   |
|        | a) Financial Expenses                  | \$ 2,000   | \$ 800     | \$ 460     | \$ 460      | \$ 920     | \$ 1,840   |

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State 8.  
Regional Coordinating Unit  
with SFI  
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|       |   |                     |                     |                     |                     |                   |   |
|-------|---|---------------------|---------------------|---------------------|---------------------|-------------------|---|
|       | b) Legal Expenses                       | \$ 1,000            | \$ -                | \$ -                | \$ -                | \$ -              | \$ -  |
|       | c) Bank Charges                         |                     | \$ 600              | \$ 700              | \$ 700              | \$ 700            | \$ 700  |
| 1.1.1 | Audit Fees                              | \$ 2,500            | \$ 17,440           | \$ 16,850           | \$ 12,458           | \$ 12,875         | \$ 18,950                                       |
|       | a) Audit Fees                           | \$ 2,500            | \$ 3,000            | \$ 4,000            | \$ 3,000            | \$ 3,000          | \$ 6,000  |
|       | b) Consultancies - Audit                |                     | \$ 1,980            | \$ 650              | \$ 488              | \$ 975            | \$ 1,950  |
|       | c) Consultancies - Other                |                     | \$ 12,460           | \$ 12,000           | \$ 9,000            | \$ 9,000          | \$ 9,000  |
|       | <b>Operational Expenses Total</b>       | <b>\$ 304,350</b>   | <b>\$ 272,816</b>   | <b>\$ 275,555</b>   | <b>\$ 214,808</b>   | <b>\$ 138,460</b> | <b>\$ 82,550</b>                                |
| 1.2   | Furniture and Fittings                  | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500            | \$ 1,250          | \$ 1,250  |
|       | Furniture and Fittings                  | \$ 10,000           | \$ 5,000            | \$ 5,000            | \$ 2,500            | \$ 1,250          | \$ 1,250  |
|       | Staff Houses                            |                     |                     |                     |                     |                   |   |
| 1.2.2 | Office Equipment and Fittings           | \$ 10,000           | \$ 8,000            | \$ 4,000            | \$ 2,000            | \$ 1,000          | \$ 2,000  |
| 1.2.3 | Motor Vehicles                          | \$ 27,000           | \$ 11,000           | \$ 9,000            | \$ -                | \$ -              | \$ -  |
|       | <b>Capital Expenditures Total</b>       | <b>\$ 47,000</b>    | <b>\$ 24,000</b>    | <b>\$ 18,000</b>    | <b>\$ 4,500</b>     | <b>\$ 2,250</b>   | <b>\$ 3,250</b>                                 |
| 1.3   | Technical Con. Meetings                 | \$ 117,600          | \$ 101,200          | \$ 100,800          | \$ 75,600           | \$ 66,700         | \$ 14,175                                       |
|       | Board Meetings                          | \$ 58,800           | \$ 100,800          | \$ 100,800          | \$ 75,600           | \$ 56,700         | \$ 14,175                                       |
|       | Other Meetings                          | \$ 58,800           | \$ 50,400           | \$ -                | \$ -                | \$ -              | \$ -  |
| 1.3.2 | Conference Services                     |                     |                     |                     |                     |                   |   |
|       | i) Doc. & Information Section           | \$ 49,000           | \$ 59,000           | \$ 59,000           | \$ 30,750           | \$ 27,155         | \$ 25,751                                       |
|       | a) SACCAR Newsletter                    | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750          | \$ 3,375  |
|       | b) SADC/Zim. J. of Ag. Research         | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750          | \$ 3,375  |
|       | c) Translation in Portugese             | \$ 4,000            | \$ 5,000            | \$ 5,000            | \$ 3,750            | \$ 2,813          | \$ 1,406  |
|       | d) Tech Occasional Publications         | \$ 5,000            | \$ 6,000            | \$ 6,000            | \$ 4,500            | \$ 3,375          | \$ 3,375  |
|       | e) Ag & NR Books (New Acquis)           | \$ 10,000           | \$ 12,000           | \$ 3,000            | \$ 1,500            | \$ 750            | \$ 750  |
|       | f) Printing Workshop Proceedings        | \$ 10,000           | \$ 12,000           | \$ 12,000           | \$ 9,000            | \$ 6,750          | \$ 13,500                                       |
|       | ii) Human Resources Section             | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500          | \$ 1,750  |
|       | a) Technical Occasional Pubs            | \$ 10,000           | \$ -                | \$ 10,000           | \$ 5,000            | \$ 2,500          | \$ 3,750  |
|       | iii) Dir. & Administration Services     | \$ 34,500           | \$ 20,000           | \$ 14,000           | \$ 7,000            | \$ 3,500          | \$ 2,750  |
|       | a) SACCAR Ann. Progress Rpts            | \$ 17,000           | \$ 10,000           | \$ 6,000            | \$ 3,000            | \$ 1,500          | \$ 750  |
|       | b) SACCAR Board Minutes                 | \$ 6,000            | \$ 4,000            | \$ 4,000            | \$ 2,000            | \$ 1,000          | \$ 500  |
|       | c) Reprints of Impor. SADC Docs         | \$ 11,500           | \$ 6,000            | \$ 4,000            | \$ 2,000            | \$ 1,000          | \$ 1,500  |
| 1.3.3 | Technical Services                      |                     |                     |                     |                     |                   |   |
|       | i) Human Resources Section              | \$ 459,600          | \$ 245,000          | \$ 194,000          | \$ 145,500          | \$ 128,125        | \$ 182,672                                      |
|       | a) Research Grants                      | \$ 150,000          | \$ 100,000          | \$ 50,000           | \$ 37,500           | \$ 28,125         | \$ 42,188                                       |
|       | b) Wksp - Research Grant Recps          | \$ 154,000          | \$ 58,000           | \$ -                | \$ -                | \$ 10,000         | \$ 25,000                                       |
|       | c) Travel Grants                        | \$ 75,000           | \$ -                | \$ 75,000           | \$ 56,250           | \$ 42,188         | \$ 63,281                                       |
|       | d) Impact Studies                       | \$ 5,000            | \$ 21,000           | \$ -                | \$ -                | \$ 2,000          | \$ 5,000  |
|       | e) Coord of Training Activities         | \$ 30,800           | \$ -                | \$ -                | \$ -                | \$ 2,000          | \$ 5,000  |
|       | f) Deans Meeting                        | \$ 55,000           | \$ 60,000           | \$ 54,000           | \$ 40,500           | \$ 30,375         | \$ 7,594  |
|       | g) Trans & Subsistence Allowance        |                     | \$ 5,000            | \$ 15,000           | \$ 11,250           | \$ 8,438          | \$ 2,109  |
|       | h) Consultancies                        |                     | \$ 1,000            | \$ -                | \$ -                | \$ 5,000          | \$ 12,500                                       |
|       | ii) Research Section                    | \$ 165,275          | \$ 260,500          | \$ 200,600          | \$ 150,450          | \$ 17,855         | \$ 100,871                                      |
|       | a) Steering Committee Meetings          | \$ 34,300           | \$ 34,000           | \$ 34,000           | \$ 25,500           | \$ 19,125         | \$ 14,344                                       |
|       | b) Monitoring Tours                     | \$ 14,000           | \$ 6,600            | \$ 6,600            | \$ 4,950            | \$ 3,713          | \$ 2,784  |
|       | c) Scientific conf & workshops          | \$ 16,975           | \$ -                | \$ -                | \$ -                | \$ 5,000          | \$ 12,500                                       |
|       | d) Impact Assessment Studies            | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 75,000           | \$ 37,500         | \$ 37,500                                       |
|       | e) Trans & Subsistence                  |                     | \$ -                | \$ -                | \$ -                | \$ -              | \$ -  |
|       | f) Support to Reg Res Networks          |                     | \$ 120,000          | \$ 60,000           | \$ 45,000           | \$ 22,500         | \$ 33,750                                       |
|       | iii) Doc. & Information Section         | \$ 104,600          | \$ 77,900           | \$ 64,700           | \$ 58,275           | \$ 54,963         | \$ 44,567                                       |
|       | a) ARRA activities                      | \$ 32,000           | \$ 15,000           | \$ 15,000           | \$ 11,250           | \$ 5,625          | \$ 8,438  |
|       | b) Steering Committee Meetings          | \$ 30,800           | \$ 26,600           | \$ 49,500           | \$ 37,125           | \$ 18,563         | \$ 13,922                                       |
|       | c) Agric. Info. & Doc Workshops         | \$ 42,000           | \$ 36,300           | \$ -                | \$ -                | \$ 5,000          | \$ 12,500                                       |
|       | d) Coordination Activities              | \$ -                | \$ -                | \$ 2,200            | \$ 1,650            | \$ 1,650          | \$ 2,475  |
|       | e) Subsistence Allowance                |                     | \$ -                | \$ 11,000           | \$ 8,250            | \$ 4,125          | \$ 2,063  |
|       | f) Consultancies                        |                     | \$ -                | \$ 11,000           | \$ -                | \$ 2,000          | \$ 5,000  |
|       | <b>Program/Technical Services Total</b> | <b>\$ 950,975</b>   | <b>\$ 813,700</b>   | <b>\$ 658,100</b>   | <b>\$ 478,575</b>   | <b>\$ 342,813</b> | <b>\$ 354,403</b>                               |
|       | <b>TOTAL</b>                            | <b>\$ 1,967,956</b> | <b>\$ 1,755,374</b> | <b>\$ 1,597,010</b> | <b>\$ 1,322,661</b> | <b>\$ 967,104</b> | <b>\$ 657,084</b>                               |
|       |   |                     |                     |                     |                     |                   | Members Contribution                            |
|       |   |                     |                     |                     |                     |                   | \$ 180,928                                      |
|       |   |                     |                     |                     |                     |                   | Program Funds                                   |
|       |   |                     |                     |                     |                     |                   | \$ 384,403                                      |
|       |   |                     |                     |                     |                     |                   | Overhead & other sources (40% of program funds) |
|       |   |                     |                     |                     |                     |                   | \$ 141,751                                      |

State 9.  
Regional Coordinating Unit  
with SFI  
1994/95 - 1999/2000

| CODE |  | 1994/95    | 1995/96    | 1996/97    | 1997/98    | 1998/99    | 1999/2000  |
|------|--|------------|------------|------------|------------|------------|------------|
| 1.1  | <b>Staff Salaries/Benefits</b>         |            |            |            |            |            |            |
|      | Director                               | \$ 81,574  | \$ 78,941  | \$ 78,781  | \$ 86,659  | \$ 95,325  | \$ 40,000  |
|      | Project Plan/Program Officer           | \$ 63,674  | \$ 61,857  | \$ 63,500  | \$ -       | \$ -       | \$ -       |
|      | Manpower/Training Officer              | \$ 56,143  | \$ 47,206  | \$ 51,630  | \$ 56,793  | \$ 31,236  | \$ 30,000  |
|      | Doc/Information Officer                | \$ 62,143  | \$ 37,599  | \$ 42,890  | \$ 47,179  | \$ 25,948  | \$ -       |
|      | Financial/Admin Officer                | \$ 59,143  | \$ 45,039  | \$ 51,335  | \$ 56,469  | \$ 31,058  | \$ -       |
|      | Research Officer                       | \$ 56,976  | \$ 48,999  |            |            |            |            |
|      | <b>Senior Staff Subtotals</b>          | \$ 379,653 | \$ 319,641 | \$ 289,136 | \$ 247,100 | \$ 183,567 | \$ 70,000  |
|      | Assistant Training Officer             | \$ 17,229  | \$ 21,835  | \$ 24,603  | \$ 27,063  | \$ -       | \$ 20,000  |
|      | Assistant Information Officer          | \$ 15,712  | \$ 18,998  | \$ 21,112  | \$ -       | \$ -       | \$ 20,000  |
|      | Assistant Program Officer              | \$ 15,712  | \$ 20,878  | \$ 23,801  | \$ 26,181  | \$ 28,799  | \$ 20,000  |
|      | Assistant Admin Officer                | \$ 15,712  | \$ 19,109  | \$ 21,477  | \$ 23,625  | \$ 25,987  | \$ 20,000  |
|      | Assistant Finance Officer              | \$ 16,218  | \$ 19,949  | \$ 22,389  | \$ 24,628  | \$ 27,091  | \$ 20,000  |
|      | <b>Assistant Staff Totals</b>          | \$ 80,583  | \$ 100,569 | \$ 113,382 | \$ 101,497 | \$ 81,877  | \$ 100,000 |
|      | Personal Secretary                     | \$ 14,716  | \$ 18,667  | \$ 21,521  | \$ 23,673  | \$ -       | \$ 12,000  |
|      | Secretary I                            | \$ 14,673  | \$ 14,441  | \$ 17,157  | \$ 18,873  | \$ 20,760  | \$ 12,000  |
|      | Secretary II                           | \$ 12,940  | \$ 14,402  | \$ 15,609  | \$ 17,170  | \$ -       | \$ 12,000  |
|      | Secretary III                          | \$ 12,449  | \$ 14,402  | \$ 15,609  | \$ 17,170  | \$ 18,887  | \$ 12,000  |
|      | Secretary IV                           | \$ 11,959  | \$ 13,838  | \$ 14,724  | \$ 16,196  | \$ 17,816  | \$ -       |
|      | <b>Secretarial Staff Totals</b>        | \$ 66,737  | \$ 75,750  | \$ 84,620  | \$ 83,092  | \$ 57,463  | \$ 48,000  |
|      | Typist/Recep/Telex Operator            | \$ 10,107  | \$ 11,426  | \$ 11,889  | \$ 13,078  | \$ 14,386  | \$ 3,165   |
|      | Driver/Messenger                       | \$ 7,350   | \$ 8,601   | \$ 9,537   | \$ 10,491  | \$ 11,540  | \$ 8,000   |
|      | Driver/Messenger                       | \$ 6,933   | \$ 8,006   | \$ 8,224   | \$ 9,046   | \$ 9,951   | \$ -       |
|      | Cleaner/Messenger                      | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329   | \$ 9,162   | \$ 8,000   |
|      | Office Orderly/Messenger               | \$ 4,990   | \$ 6,332   | \$ 7,572   | \$ 8,329   | \$ 9,162   | \$ -       |
|      | General Worker/Gardener                | \$ 2,910   | \$ 3,876   | \$ 4,500   | \$ 4,950   | \$ 5,445   | \$ -       |
|      | General Worker/Gardener                |            |            | \$ 3,564   | \$ 3,920   | \$ 4,312   | \$ -       |
|      | <b>Other Support Staff</b>             | \$ 37,280  | \$ 44,573  | \$ 52,858  | \$ 58,144  | \$ 63,858  | \$ 19,185  |
|      | Contingent (25% gratuity)              | \$ 101,378 | \$ 104,320 | \$ 108,369 | \$ 124,956 | \$ 98,716  | \$ 23,716  |
|      | <b>Total Staff</b>                     | \$ 665,631 | \$ 644,859 | \$ 645,355 | \$ 624,778 | \$ 483,592 | \$ 260,881 |
| 1.2  | <b>Fares</b>                           | \$ 14,400  | \$ 13,700  | \$ 18,700  | \$ 13,775  | \$ 7,705   | \$ 5,456   |
|      | a) Regional Travel                     | \$ 10,400  | \$ 9,700   | \$ 9,700   | \$ 7,275   | \$ 5,456   | \$ 5,456   |
|      | b) International Travel                | \$ 4,000   | \$ 4,000   | \$ 9,000   | \$ 4,500   | \$ 2,250   | \$ -       |
| 1.3  | <b>Subsistence Allowance</b>           | \$ 41,750  | \$ 27,980  | \$ 31,400  | \$ 19,300  | \$ 7,150   | \$ 5,150   |
|      | a) Regional Travel                     | \$ 25,750  | \$ 20,600  | \$ 20,600  | \$ 10,300  | \$ 5,150   | \$ 5,150   |
|      | b) International Travel                | \$ 4,000   | \$ 4,000   | \$ 8,000   | \$ 4,000   | \$ 2,000   | \$ -       |
|      | c) Sponsored Trips                     | \$ 12,000  | \$ 3,380   | \$ 2,800   | \$ -       | \$ -       | \$ -       |
| 1.4  | <b>Rents - Staff Housing</b>           | \$ 24,000  | \$ 21,000  | \$ 25,000  | \$ 8,400   | \$ -       | \$ -       |
|      | Rents - Staff Housing                  | \$ 24,000  | \$ 21,000  | \$ 25,000  | \$ 8,400   | \$ -       | \$ -       |
| 1.5  | <b>General Expenses &amp; Supplies</b> | \$ 84,900  | \$ 84,970  | \$ 78,570  | \$ 67,510  | \$ 56,040  | \$ 21,98   |
|      | a) Office & Residential Security       | \$ 22,600  | \$ 40,690  | \$ 32,000  | \$ 28,000  | \$ 28,000  | \$ -       |
|      | b) Subscriptions/Publications          | \$ 4,600   | \$ 3,540   | \$ 2,000   | \$ 2,000   | \$ 2,000   | \$ 2,000   |
|      | c) Stationary                          | \$ 20,000  | \$ 12,850  | \$ 14,780  | \$ 14,780  | \$ 11,085  | \$ 11,085  |
|      | d) Guest House Expenses                | \$ 600     | \$ 720     | \$ 600     | \$ -       | \$ -       | \$ -       |
|      | e) Entertainment Allowance             | \$ 6,000   | \$ 1,000   | \$ 950     | \$ 475     | \$ -       | \$ -       |
|      | f) Utilities - Dir House Expenses      | \$ 5,900   | \$ 2,630   | \$ 3,000   | \$ 3,000   | \$ 3,000   | \$ -       |
|      | g) Uniforms                            | \$ 3,000   | \$ 1,500   | \$ 2,500   | \$ 2,500   | \$ 1,250   | \$ -       |
|      | h) Insurance (Furn & Equip etc)        | \$ 2,300   | \$ 2,650   | \$ 8,570   | \$ 8,570   | \$ 8,570   | \$ 6,428   |
|      | i) Sundries for Office                 | \$ 11,500  | \$ 8,740   | \$ 7,400   | \$ 3,700   | \$ 1,850   | \$ -       |
|      | j) Gifts/Donations                     | \$ 600     | \$ 200     | \$ 200     | \$ 100     | \$ -       | \$ -       |
|      | k) Advertising Expenses                | \$ 2,800   | \$ 3,700   | \$ 4,170   | \$ 2,085   | \$ 2,085   | \$ 2,085   |
|      | l) Electricity & Water                 | \$ 5,000   | \$ 5,750   | \$ -       | \$ -       | \$ -       | \$ -       |
|      | m) Insurance (personnel)               |            | \$ -       | \$ 2,400   | \$ 2,400   | \$ 1,200   | \$ -       |
| 1.6  | <b>Rents &amp; Maintenance</b>         | \$ 37,000  | \$ 28,519  | \$ 24,200  | \$ 22,800  | \$ 20,750  | \$ 18,625  |
|      | a) Staff Houses & Office Block         | \$ 17,000  | \$ 7,900   | \$ 6,000   | \$ 5,250   | \$ 4,594   | \$ 4,594   |
|      | b) Motor Vehicles                      | \$ 6,000   | \$ 6,415   | \$ 8,500   | \$ 8,500   | \$ 8,500   | \$ 6,375   |
|      | c) Office Equip. & Fittings            | \$ 6,000   | \$ 7,200   | \$ 7,000   | \$ 6,125   | \$ 5,359   | \$ 5,359   |
|      | d) Office & Res Furniture & Fittings   | \$ 8,000   | \$ 4,000   | \$ 3,000   | \$ 2,625   | \$ 2,297   | \$ 2,297   |
| 1.7  | <b>Motor Vehicles Running Cost</b>     | \$ 10,000  | \$ 13,130  | \$ 12,750  | \$ 12,750  | \$ 12,750  | \$ 5,563   |
|      | a) Petrol and Oils                     | \$ 5,000   | \$ 7,180   | \$ 6,000   | \$ 6,000   | \$ 6,000   | \$ 4,500   |
|      | b) Insurance: Moto Vehicle             | \$ 5,000   | \$ 5,950   | \$ 6,750   | \$ 6,750   | \$ 6,750   | \$ 5,063   |
| 1.8  | <b>Communications</b>                  | \$ 71,800  | \$ 67,990  | \$ 60,825  | \$ 60,825  | \$ 49,208  | \$ 44,532  |
|      | a) Telephones/Telexes                  | \$ 46,000  | \$ 48,670  | \$ 51,630  | \$ 51,630  | \$ 12,908  | \$ 12,908  |
|      | b) Courier Services                    | \$ 25,800  | \$ 9,280   | \$ 9,195   | \$ 9,195   | \$ 2,299   | \$ 1,724   |
| 1.9  | <b>Staff Training</b>                  | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 3,000   | \$ 9,000   | \$ 18,000  |
|      | Staff Training                         | \$ 15,000  | \$ 9,750   | \$ 6,000   | \$ 3,000   | \$ 9,000   | \$ 18,000  |
| 1.10 | <b>Financial &amp; Legal Expenses</b>  | \$ 3,000   | \$ 1,400   | \$ 1,180   | \$ 1,180   | \$ 1,620   | \$ 5,080   |

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