

PROJECT AUTHORIZATION

6640255 (4)

1. PROJECT NUMBER 664-11-560-255.2	3. COUNTRY TUNISIA	4. AUTHORIZATION NUMBER 0004-R-1
2. PROJECT TITLE LYSINE FORTIFICATION STUDY		5. AUTHORIZATION DATE November 11, 1971
		6. PROP DATED March 30, 1971
7. LIFE OF PROJECT		
a. Number of Years of Funding: <u>06</u> Starting FY 19 <u>69</u> ; Terminal FY 19 <u>74</u>		b. Estimated Duration of Physical Work: After Last Year of Funding (in Months): <u>12</u>

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8. FUNDING BY FISCAL YEAR (in U.S. \$ or \$ equivalent)	DOLLARS		P.L. 480 CCC + FREIGHT	LOCAL CURRENCY Exchange Rate: \$1 = .525 TD			
	GRANT	LOAN		U.S. OWNED		HOST COUNTRY	
				GRANT	LOAN	JOINTLY PROGRAMMED	OTHER
Prior through Actual FY 1971	337			236		82	2/
Operational FY 1972	160			136		42	
Budget FY 1973	150			136		42	
B + 1 FY 1974	70			56		36	
B + 2 FY							
B + 3 FY							
All Subsequent FY's							
TOTAL	717			564		202	

9. DESCRIBE SPECIAL FUNDING CONDITIONS OR RECOMMENDATIONS FOR IMPLEMENTATION, AND LIST KINDS AND QUANTITIES OF ANY P.L. 480 COMMODITIES

1/ 104 (h) Grant

2/ Trust Fund

10. CONDITIONS OF APPROVAL OF PROJECT

(Use continuation sheet if necessary)

11. Approved in substance for the life of the project as described in the PROP, subject to the conditions cited in Block 10 above, and the availability of funds. Detailed planning with cooperating country and drafting of implementation documents is authorized.

This authorization is contingent upon timely completion of the self-help and other conditions listed in the PROP or attached thereto.

This authorization will be reviewed at such time as the objectives, scope and nature of the project and/or the magnitudes and scheduling of any inputs or outputs deviate so significantly from the project as originally authorized as to warrant submission of a new or revised PROP.

A.I.D. APPROVAL	CLEARANCES	DATE
 Samuel C. Adams, Jr. SIGNATURE	AFR/NA/ULLmont L. James	10/15/71
	AFR/DP/Edward Hogan	10/20/71
AA AFR, Asst. Administrator	AA/AFR/Philip Birnbaum	11/11/71
	AFR/NA/TUN/James R. Brooks	

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NON CAPITAL PROJECT PAPER (PROP)

Lysine Fortification Study

A. IDENTIFYING DATA

Country : TUNISIA Project No. 664-11-560-255.2
Submission Date : March 30, 1971 Revision 1
Project Title : Lysine Fortification Study
U.S. Obligation Span : FY 1969 - FY 1974
Physical Implementation Span: FY 1969 - 1975

Gross life-of-project financial requirement:

U. S. Dollars	\$ 717,000
U. S. Owned Local Currency (in \$ equivalent)	\$ 526,000
Cooperating Country-Owned L/C Contribution (in \$ equivalent)	<u>\$ 202,000</u>
TOTAL	\$1,445,000

This revision of the PROP submitted in April 1969 has been prepared to reflect changes that have occurred in project costs and planning over the past two years and, the recommendations reached in the detailed project review carried out by the GOT, Harvard, and AID in November 1970.

The basic project design and work plan remain essentially as described in the initial PROP, with the following changes:

1. The statements on wheat product production and distribution on Page 8 of original PROP are no longer accurate. The abolition of the cooperative system in early 1970 resulted in the re-institution of a degree of free enterprise in this field, and the need to develop new arrangements for controlling the production and distribution of fortified products in the study areas. The Soukra mill, originally selected for fortification, decided against participation in the project. Instead, an agreement was signed in February 1971, between the GOT Institute of Nutrition and the Office of Cereals to institute a new procedure. Two mills owned by the Office of Cereals (STIM and ABATTOIRS) and a privately owned mill (MANNOUBA) were selected by the Office of Cereals. The Office of Cereals has agreed to control the distribution of fortified wheat products by designating the SOGIMEX Company of Gabes as the sole supplier of these products from the mills referred to above to the Delegations of Douz and Kebili. The third Delegation, Degache, serves as a control, and will get its wheat products from other mills.

2. To minimize requirements for lysine, lysine-fortified products will go to Douz for distribution instead of Kebili, as initially stated on Page 13 of original PROP.

3. It has been necessary to increase the project budget. The original PROP showed dollar obligations only through FY 1972. As the distribution of fortified products did not begin until June 1971, the study and tabulation of data cannot be completed until December 1974, so that funds for contract costs must be obligated through FY 1974. The reasons for this delay are a slow-down in field work caused by the 1969 floods, scarcity of qualified local staff, and the lengthy negotiations required to develop, install and test an alternate control system after the abolition of the cooperatives.

In addition, the original estimates of contract technician costs on a man-month basis have proved to be too low. A number of the positions originally thought to be required on a part-time basis only, were determined by the November 1970 - meeting to be needed full-time, as reflected in Table IV (attached). These will be kept under continuing scrutiny with the hope that some reductions or combinations of functions can be achieved as the project reaches a more routine stage.

Dollar costs of commodities have required only a small increase from original estimates. A major reduction has been made in other costs, from \$ 148,500 to \$ 37,000.

The U.S. owned local currency budget remains almost unchanged from the original PROP for commodity costs, but has been increased for personnel and other costs. This was mainly due to:

- 1) Extending the life of project by two years.
- 2) Not including in the original PROP funds required for certain expenditures such as cost of computer work in Tunis, per diem, dietary survey, and fortification in the mills.
- 3) The original estimate of funding requirements for local personnel services was too low. Table V shows the quantity and type of personnel currently employed by the project in order to ensure its implementation as designed and planned.

The GOT Trust Fund Contribution has likewise been substantially increased to reflect increased cost of contract personnel support and international travel and per diem.

At present, all major problems have been resolved and work is proceeding satisfactorily. The base-line data were essentially completed as of mid-December 1970. The new scheme that was developed by the Institute of Nutrition and the Office of Cereals for fortifying wheat products and for the control of their distribution were tested on dry-run basis for 4-6 weeks before actually starting the fortification process in June 1971. This will permit the identification and correction of any defects.

TABLE I

1/

LYSINE FORTIFICATION STUDY 664-11-560-255.2

Dollar Budget Plan (in thousands of dollars)

Cost Components	Prior thru FY 68	FY 1969	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	TOTAL
<u>Personnel Services</u>								
Contract	-	63	20	153	140	140	60	576
<u>Commodities</u> ^{2/}								
Contract	-	50	18	6	20	5	5	104
<u>Other Costs</u>								
Contract	-	13	2	12	-	5	5	37
TOTAL	-	126	40	171	160	150	70	717

1/ Substitutes for Annex A of previous PROP.

2/ As agreed to by AJD/W and Contractor.

TABLE II 1/

DINAR COSTS (104 (n) Grant)

	CY 1969	CY 1970	CY 1971	CY 1972	CY 1973	CY 1974
A. <u>PERSONNEL</u> 2/						
1. Salaries	450	26,500	40,900	40,900	40,900	20,000
2. Insurance	-	1,800	2,800	2,800	2,800	1,500
Sub total	450	28,300	43,700	43,700	43,700	21,500
B. <u>COMMODITIES</u>						
1. Office Supplies	60	6,000	1,000	1,000	1,000	500
2. Laboratory Supplies	60	1,000	1,200	1,200	1,200	500
Sub total	120	7,000	2,200	2,200	2,200	1,000
C. <u>OTHER COSTS</u>						
1. Rent	1,300	2,700	5,000	5,000	5,000	3,000
2. Utilities; gas, water, electricity, repairs.	210	3,000	2,000	2,000	2,000	1,000
3. Telephone, telegraph, postage.	800	3,000	3,000	3,000	3,000	1,500
4. Transportation: Car repair, maintenance, gas, oil, insurance.	350	9,800	3,100	3,100	3,100	2,000
5. Computer costs in Tunis	-	1,700	1,900	2,000	2,000	2,000
6. Per Diem and local Travel	-	500	1,000	1,000	1,000	500
7. Cost of Dietary Survey	-	-	2,000	2,000	2,000	2,000
8. Cost of Fortification	-	-	3,000	3,000	3,000	1,500
Sub total	2,660	20,700	21,000	21,100	21,000	13,500
TOTAL	3,230	56,000	66,900	67,000	66,900	36,000

GRAND TOTAL FOR LIFE OF PROJECT = 296,030 T.D.

1/ Substitutes for Annex B of previous PROP.

2/ Details in Table V.

TABLE III 1/

LYSINE FORTIFICATION STUDY 664-11-560-255.2TRUST FUND DINARS

	CY 1969	CY 1970	CY 1971	CY 1972	CY 1973	CY 1974
127. Living quarters allowance	875	1,400	4,000	4,500	4,500	4,500
210. Travel and Per Diem	5,880	9,100	15,000	15,000	15,000	10,000
212. Post Assignment & Home Leave	-	1,200	600	1,200	600	2,000
220. Transportation of Things	-	550	800	800	800	2,000
311. Residential Furnishings	1,500	-	1,500	500	-	-
259. Miscellaneous	90	100	100	100	100	100
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TOTAL	8,345	12,350	22,000 ^{2/}	22,100	21,000	18,600
GRAND TOTAL						104,395 T.D.

1/ Substitutes for Annex B of previous PROP for Trust Fund.

2/ Requested for CY 1971.

TABLE IV

CONTRACTOR'S FIELD PERSONNEL

<u>Title</u>	<u>Quantity</u>	<u>Total Man-Months/Year</u>
Chief of Party, (M.D.)	1	12
Field Director, (M.D.)	1	12
Statistician, (PH.D.)	1	12
Director of Laboratory	1	12
Nutritionist, (M.D. or PH.D.)	1	12
Consultants	3	2

TABLE VLYSINE FORTIFICATION STUDY 664-11-560-255.2

<u>LOCAL PERSONNEL</u>		<u>Total Annual Salary-Dinars</u>
<u>Tunis Staff</u>	<u>Quantity</u>	
Secretary (English-French)	1	840
Driver-Messenger	1	480
Salary Supplement for Nutrition Institute Personnel	4	1,600
	Sub total	<u>2,920</u>
<u>Field Staff (Gabes)</u>		
Laboratory Technician	2	2,400
Assistant Laboratory Technician	2	1,540
Driver	1	560
Guard-Janitor	1	360
	Sub total	<u>4,860</u>
<u>Field Staff (Degache)</u>		
Field Researcher	2	2,400
Assistant Field Researcher	2	1,200
Coding Clerk	2	1,200
Clinical Examiner	1	960
Assistant Nurse	4	2,400
Food Distribution Monitor	1	600
Secretary-Clinical Examinations	1	600
X-Ray Technician	1	600
Driver	1	480
Guard Janitor	1	360
Local Village Monitors	5	<u>1,200</u>
	Sub total	12,000

TABLE V (Continued)

<u>Field Staff (Kebili-Douz)</u>	<u>Quantity</u>	<u>Total Annual Salary-Dinars</u>
Administrator and Clinical Examiner	1	2,160
Assistant Administrator	1	1,200
Field Researcher	2	2,400
Assistant Field Researcher	2	1,200
Clinical Examiner	1	960
Coding Clerk	3	1,800
Assistant Nurse	4	2,400
X-Ray Technician	1	600
Secretary-Clinical Examinations	1	600
Food Distribution Monitor	1	600
Secretary (English-French)	1	1,200
Secretary (Arabic)	1	720
Drivers	3	2,400
Guard-Messenger	2	720
Local Village Monitors	9	<u>2,160</u>
	Sub total	21,120

GRAND TOTAL: 40,900 Dinars (Paid by 104 (h) AID Grant)