

AGENCY FOR INTERNATIONAL DEVELOPMENT

PROJECT DATA SHEET

1. TRANSACTION CODE

**A** A = Add  
C = Change  
D = Delete

Amendment Number

DOCUMENT CODE

3

2. COUNTRY/ENTITY

SUDAN

3. PROJECT NUMBER

1650-0021

4. BUREAU/OFFICE

WFR

06

5. PROJECT TITLE (maximum 30 characters)

SOUTHERN MANPOWER DEVELOPMENT

6. PROJECT ASSISTANCE COMPLETION DATE (PACD)

MM DD YY  
06 30 83

7. ESTIMATED DATE OF OBLIGATION

(Under "B" below, enter 1, 2, 3, or 4)

A. Initial FY

B. Quarter 2

C. Final FY

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

A. FUNDING SOURCE	AMENDMENT			LIFE OF PROJECT		
	B. FX	C. L/C	D. Total	E. FX	F. L/C	G. Total
AID Appropriated Total	483		483	5940		5940
(Grant)	( )	( )	( )	( )	( )	( )
(Loan)	( )	( )	( )	( )	( )	( )
Other						
U.S.						
Host Country		60	60		2100	2100
Other Donor(s)	-	-	-		890	890
<b>TOTALS</b>	<b>483</b>	<b>60</b>	<b>543</b>	<b>5940</b>	<b>2990</b>	<b>8930</b>

9. SCHEDULE OF AID FUNDING (\$000)

A. APPROPRIATION	B. PRIMARY PURPOSE CODE	C. PRIMARY TECH. CODE		D. OBLIGATIONS TO DATE		E. AMOUNT APPROVED THIS ACTION		F. LIFE OF PROJECT	
		1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan
(1) FN	120	070		5400*		483		5940	
(2)									
(3)									
(4)									
<b>TOTALS</b>				<b>5400</b>		<b>483</b>		<b>5940</b>	

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

690 730 740

11. SECONDARY PURPOSE CODES

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

A. Code  
B. Amount

13. PROJECT PURPOSE (maximum 480 characters)

TO IMPROVE THE REGIONAL MINISTRY OF AGRICULTURE'S ABILITY TO TRAIN AND UTILIZE ITS PERSONNEL RESPONSIBLE FOR WORKING WITH TRADITIONAL FARMERS AND PASTORALISTS.

14. SCHEDULED EVALUATIONS

Interim MM YY MM YY Final MM YY  
0 3 8 1 0 6 8 2

15. SOURCE/ORIGIN OF GOODS AND SERVICES

000  941  Local  Other (Specify)

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

AMENDMENT TO PP WHICH ESSENTIALLY PROVIDES INCREASED FUNDING WITHOUT SUBSTANTIAL CHANGE.

\* AUTHORIZED LOP IS \$5,457,000

BEST AVAILABLE DOCUMENT

17. APPROVED BY

Signature

Title

DIRECTOR USAID SUDAN

Date Signed

MM DD YY

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

MM DD YY

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SOUTHERN MANPOWER DEVELOPMENT PROJECT

PROJECT PAPER AMENDMENT NO. 1

I. Project Summary and Recommendations

A. Recommendation

This Project Paper Amendment recommends that the Southern Manpower Development Project (650-0021) be authorized an additional \$ 483,000 funding. This amendment brings the total project authorized funding to \$ 5,940,000.

B. Project Summary

The Southern Manpower Development Project is designed to impact positively on the agricultural productivity of the Southern Sudan and particularly the situation of small farmers. The emphasis of the project is on improved training and utilization of agricultural personnel working with small farmers. The Ministry of Agriculture in Juba is being given assistance in expanding and strengthening its extension service and relating it to research while the Yambio Institute for Agricultural Technicians and the Agricultural Training Center at Rumbek are receiving assistance in curriculum design and in establishing programs that involve the students in working with and gathering information from small farmers.

C. Project Strategy

The Project strategy remains unchanged. The additions requested in this amendment are in response to needs that have developed in the course of implementation of the project. The proposed solutions have been documented in a series of memoranda of conversation and project reports, prepared by both the project officer and the contractor. The recommendations of the contractor concerning personnel additions or changes, and additional construction have been incorporated into this amendment. Possible changes in project strategy or approach discussed in these memoranda and reports are not, however, included. Implementation remains largely on schedule, especially regarding in-country training related activities. If activities relating to participant training lag, any extension in the PACD would be within the authority of the Mission Director.

II. Description of Project: Additions or Changes

A. Personnel

Five changes in individuals and/or job descriptions are required at this time.

1. Creation of a new, full-time position, "Chief of Party - Juba"

The project paper (p. 2?) called for the chief of party to be the Research and Training Advisor and for him/her to be assigned to Juba. The contractor, DAI chose to make the Socio-Economic analyst in Yambio the chief of party. It is now agreed by all parties involved that the chief of party must be based in Juba and that this is a full time position. Problems of distances combined with poor communications and problems of transportation, as well as the constraints imposed by the chief of party substantive responsibilities in Yambio have made it impossible for the chief of party to provide the coordination of effort that is required. (See attached scope of work Appendix B). Addition of this position increases the level of effort by 17 person months.

2. Deletion of position: "Socio Economic Analyst for small Farmer/Pastoralist - Yambio."

The project paper (p 16) description of this position was premised on the necessity of extensive social sciences analysis before emphasis was to be given to curriculum change and the development of outreach/ fixed expense activities by the student. While recognition of the importance of social science analysis to the project remains, there is agreement among personnel of the Yambio Institute and Regional Ministry of Agriculture and Project Staff that this function needs to be integrated into all the other positions, with specific attention in this area by the chief of party; and that a different emphasis is required for the portion at Yambio. Deletion of this position decreases the level of effort by 17 person months.

3. Creation of position: "Extension and Curriculum Development Specialist - Yambio"

The project paper (p 16) notes that the position in Yambio involves curriculum reorientation and revision and the organization and supervision of student and farmer field training activities. There is agreement among all parties that this position should be defined more in terms of the skills associated with an agricultural education than a social scientist-economist. (See attached scope of work, Appendix B). Addition of this position increases the level of effort by 17 person months.

4. Modification of the position: "Woman's Extension and Curriculum Development Specialist."

The project paper (p 10) refers to a Women's Extensionist/Development Specialist who will be responsible for curriculum revisions that will focus on the role of women in agricultural production as well as in nutrition, household decision-making, and in the processing and marketing of food and cash crops. The project paper also says the

position will be continued through the local hire recruitment of a qualified women's extension/development specialist.

With the departure from the project of the individual originally hired to fill this position, the Institute at Yambio and the Southern Regional Ministry have agreed on the desirability of filling this position with a qualified Southern Sudanese who would also be responsible for teaching as well as developing materials for the women's program at Yambio. Modification of this position does not alter the level of effort specified in the project paper.

5. Modification of position: "Construction Supervisor."

Almost immediately after the contractor initiated activity on the contract, it sought from AID and was given authorization to carry out the construction required by the contract directly instead of through a sub-contract. The contract was subsequently amended to increase the level of effort to include the services of a construction supervisor for 12 months. Fourteen additional person months of construction supervision are needed to complete the construction identified in the project paper and in this amendment.

B. Construction-Yambio: Addition of an office/meeting building

The Institute of Agriculture lacks adequate office space for senior staff and there is not an adequate central meeting place for faculty to interact among themselves or with students. The Acting Principal at the Institute who is also the FAO Project Manager has expressed the view that such a building would be his second priority after SMDP housing -- ahead of the classroom/dormitory complex projected for construction in the project. The building proposed is an eight bay structure of standard manufacture similar to other buildings being constructed by SMDP and FAO. It will have 12 offices and one meeting room.

Rumbek

Addition of a laboratory/classroom building, repair of existing building and improvements in the water and electrical system.

Expansion of the number of students to be served at Rumbek requires more classroom space than the existing one room. Changes in curriculum and instructional approach from emphasis on lecture to greater emphasis on hands-on experience requires equipping the second classroom with basic equipment required for in-class demonstration and experimentation.

Minor and relatively inexpensive changes will permit the expansion of the electrical and water system designed to provide these utilities to the home of the specialist assigned to Rumbek to include the entire Institute. All additional construction at Rumbek is to be funded from LS. 40,000 provided by the GOS, which also provides limited direct financial assistance for the operation of the center. Appendix C defines the specific changes in the water and electrical systems.

### Juba: Conversion of Office/Warehouse into a House

The Southern Regional Ministry of Agriculture from the beginning of the project design expressed its strong desire that the unit identified as an office/Warehouse be equipped with a kitchen and bath to facilitate its eventual conversion to staff house. The creation of the full time chief of party position in Juba requires the project to convert the "six bay" structure originally intended to house an office/warehouse into an "eight-bay" house. All material is on site and change will not require procurement of additional steel structure prefabricated walls.

### 611-a Approval of Proposed Construction

Following a review of the proposed building plans for the changes identified above, REDSO/ENGR stated that it was their opinion that 611-a requirements are met. (Appendix C).

## III. Project Analysis

### A. Financial Implications of Personnel and Construction Changes

Personnel and construction changes proposed above are to be financed from the existing budget.

1. For budget purposes the position chief of party - Juba replaces the position Socio Economic Analyst for Small Farmer/Pastoralist-Yambio. Since the individual who held the Yambio position will move into the Juba position, only minor costs in transporting household effects is involved.
2. The position Extension and Curriculum Development Specialist - Yambio will require approximately \$ 103,030 plus approximately \$10,000 for an American built vehicle, exclusively for use in the urban center. These funds will come from the savings achieved by the contractor through the expeditious handling of procurement of equipment and supplies and specifically from the items identified in the approved budget of 4/10/79 (see Annex D) as "Local Procurement, Rumbek." During the design of the project, there was recognition that extra budgetary support might be needed for Rumbek and Yambio. Special concern was flagged in the Project Paper itself for greater support to the Rumbek Agricultural Training Center during a period when the Ministry of Agriculture would be in the process of modifying its own budget to include support to this nascent institution. The Ministry has been able to move quicker to cover these needs than anticipated while the estimates of required support are now recognized as too large. Also, with the contribution by the GOS of an additional LS. 40,000 for use at Rumbek, the hard currency equivalent became available. Note, however, that reduction in the budget item for Rumbek does not imply any reduction in the proposed level of activity for Rumbek.
3. Modification of the position "Woman's Extension and Curriculum Development Specialist" will result in a small saving to the project.

4. The position of construction supervisor has already cost the project approximately \$ 70,000 and the addition of another 14 person months of effort will cost approximately \$ 74,152. These funds come from savings in the budget item "Equipment/Supplies" and specifically from items identified in the approved budget of 4/10/79 as "recurring supplies" for Rumbek and Yambio.

5. The total cost of added construction, excluding activities at Rumbek covered by Local Currency and aside from supervision and transportation of materials is \$ 40,000 and this is covered by savings in the budget item "Equipment/Supplies."

**B. Budget Changes. Shipment and Construction Materials Transportation**

Between September 1978 (approximately 6 months following the time the project was initially costed by the Project Paper team) and January 1980, the cost of delivering cargo from Mombasa to Juba increased by almost 120 percent when the northern Kenya route is used and almost 40 percent when the Uganda road can be used. The "average" truck which runs in a convoy from Nairobi to Juba through Uganda is \$ 9,000 for a one-way trip. By March 1980 the project had already spent approximately \$ 315,000 for the shipment of household effects and commodities in contract to the total of \$ 266,800 allocated for this purpose in the budget. The return shipment of the household effects, the shipment of additional project materials, and the deficit already incurred amount to \$ 252,000. The same justification for increasing the budget for shipment of household effects and commodities also applies to the shipment of construction materials with \$ 80,000 needed for this purpose.

**C. Budget Changes. Transportation**

The original project paper makes reference to the large distances separating the project sites, the even larger distances that separate the project from the outside world and the general problems of transportation, but fails to recognize the magnitude of the problem and its implication for the amount of charter air service that would be needed. The project paper (p 40) speaks of the 670 kilometers between Yambio and Juba and the 580 kilometers Rumbek and Juba and observes that they are linked by extremely bad roads subject to closing during the rainy season. The project paper also states (p 26) that the Southern Region is often cut off from the North and from the rest of the world in terms of transportation, communication and supplies and even notes that during the three weeks the design team was in the South, the airport in Juba was closed to large aircraft.

Implicit in the project paper was that ground transportation supplemented by charter air service could link the three project sites and that Sudan Airways, the national airline would link the project to Nairobi and Khartoum. While there has been some improvements in the road system, it still takes more than 10 hours to travel one way from Juba to Yambio during the dry season, and the use of ground transportation while costly in terms of time lost for project personnel would have proven prohibitive for short term consultants. While the distances between Rumbek and Juba are shorter, the

roads are worse. Sudan Airways, despite the introduction of Boeing 737 to the Khartoum-Juba-Nairobi schedule has not provided regular enough service to serve as the required link between the project and the outside. During the past twelve months service has been officially "suspended indefinitely" at least one occasion, the indefinite suspension lasted for more than two months. Sudan Airways has at various times announced that the flights between Khartoum-Juba-Nairobi were cancelled because of disease, lack of fuel in Juba, repair of the runway in Juba and the diversion of equipment to their international operations.

USAID/Sudan recognized that without charter air support implementation of the project would have been totally impossible and encouraged the contractor to make use of only those services that were absolutely necessary while waiting for AID/W approval.

In December 1979, USAID forwarded to AA/SER a request for specific authorization for the contractor to enter into a lease and in May 1980 (Khartoum 3690) requested advise on status of this request.

The project paper calls for \$ 12,000 for air support of Juba-Yambio and Rumbek and includes another item "personnel travel" of \$ 18,820 a portion of which was intended for air support. The approved budget does not include a specific line item for general air support, but does include funds for 40 trips to Juba-Nairobi-Jyba, \$ 12,000; 35 trips Juba-Khartoum-Juba, \$ 10,500 and air fare for training of \$ 13,500 of which approximately \$ 7,500 was intended for air support not provided by international air carriers. Both the project paper and the approved budget indicate that approximately \$ 30,000 would be needed for air support.

Between the beginning of the project and mid Decmeber 1980 the project used \$ 85,000 for air support or \$ 55,000 in excess of the amount anticipated for the entire project.

Beginning in mid December the USAID charter was available to the project. Assuming project needs for air support remain fairly constant over the remaining life of project, the project's share of the costs of operating the USAID plane will be \$ 183,168.

TABLE I

ORIGINAL AND REVISED PROJECT PAPER BUDGETS

	<u>Original</u>	<u>Change</u>	<u>Revised*</u>
Technical Assistance	\$ 2,175,000	\$ 254,612	\$ 2,429,612
Construction	346,000	309,580	655,580
Commodities	987,000	484,168	1,471,168
Training	113,000	123,555	236,555
Transportation	-o-	787,583	787,583
Other	152,000	207,502	359,502
Subtotal	<u>\$ 3,773,000</u>	<u>\$ 2,167,000</u>	<u>\$ 5,940,000</u>
Inflation	1,307,000	(1,307,000)	-o-
Contingencies	377,000	( 377,000)	-o-
TOTAL	<u>\$ 5,457,000</u> =====	<u>\$ 483,000</u> =====	<u>\$ 5,940,000</u> =====

\* The revised budget reflects reallocation of funds from inflation and contingencies line items plus additional money authorized by this amendment.

TABLE II

SUMMARY FINANCIAL DATA

1.	Original Project Authorization	5,457,000	
2.	Authorized by this PP Amendment		483,000
3.	Total Authorization		5,940,000
4.	Obligated to date	5,400,000	
5.	Requested Obligation FY 81/2nd Q		483,000 <sup>1/</sup>
6.	Total obligation		5,940,000

<sup>1/</sup> Includes \$ 183,168 for projects share of USAID air charter

LOGICAL FRAMEWORK

Life of Project: From FY 1978 to FY 1983  
Total U.S. Funding: \$5,940,000  
Date Prepared: 3/10/81

Project Title & Number: Southern Manpower Development Project, 650-0021

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
<p>Program or Sector Goal: The broader objective to which this project contributes: (A-1)</p> <p>Increase the production and income of traditional farmers and pastoralists in Southern Sudan.</p>	<p>Measures of Goal Achievement: (A-2)</p> <ol style="list-style-type: none"> <li>1. Increased volume of marketed produce from small farmers in the Southern Region.</li> <li>2. Increased yields of basic food crops, especially in the depressed areas of the Southern Region.</li> <li>3. Improved opportunities for the marketing and management of livestock.</li> </ol>	<p>(A-3) <u>Goal-level Indicators:</u></p> <ol style="list-style-type: none"> <li>1. Agricultural census and marketing surveys.</li> <li>2. Agricultural surveys by extension personnel</li> <li>3. Livestock marketing surveys.</li> <li>4. Where statistics are not available, qualitative statements by provincial/local authorities.</li> </ol>	<p>Assumptions for achieving goal targets: (A-4) <u>Goal:</u></p> <ol style="list-style-type: none"> <li>1. Research continues that will lead to the development of proven packages of services whose delivery by the RMOA can increase production and income.</li> <li>2. The RMOA and the provinces have adequate financial resources to support the RMOA's program of working with traditional farmers and pastoralists.</li> <li>3. Non-farm incomes increase sufficiently to create town and urban markets for agricultural surpluses.</li> <li>4. Price structure creates an incentive for crop and livestock production surpluses.</li> <li>5. Transportation will improve to permit marketing.</li> <li>6. Sufficient labor will be available in rural areas to permit expansion of the agricultural sector.</li> </ol>
			<p>7. Other inputs that may be required by farmers will be available.</p>

Project Title & Number: Southern Manpower Development Project, 650-0021

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
<p>Project Purpose: (B-1)</p> <p>Improve the Regional Ministry of Agriculture's (RMDA) ability to train and utilize its personnel responsible for working with traditional farmers and pastoralists.</p>	<p>Conditions that will indicate purpose has been achieved: End-of-Project status. (B-2)</p> <ol style="list-style-type: none"> <li>1. Implementation by the RMDA of a growth strategy and a contact model identifying both the parties involved and the methods of interaction for the extension service.</li> <li>2. Implementation by the RMDA of a comprehensive program for the recruitment, training, retraining and support of agricultural technicians and extensionists.</li> <li>3. Teaching staff at Yambio giving courses on small farming systems, running outreach and data collection programs; using information from data collection programs, the library and continuing education seminars to update and revise their courses.</li> <li>4. Rumbek teaching staff orienting course work toward traditional mixed farming systems and, with assistance of Ministry of Agriculture (RMDA) extension personnel in Lakes Province, running outreach program and utilizing lessons learned in outreach program to revise and up-date their courses.</li> </ol>	<p>EOPS:</p> <ol style="list-style-type: none"> <li>1. Project Evaluation</li> <li>2. Project Evaluation</li> <li>3. Project Evaluation</li> <li>4. Project Evaluation</li> </ol>	<p>Assumptions for achieving purpose: (B-4):</p> <p>Purpose:</p> <ol style="list-style-type: none"> <li>1. RMDA recurrent budgetary support continues for Yambio and Rumbek.</li> <li>2. RMDA will be able to recruit additional Southern Sudanese for teaching positions at Yambio and Rumbek.</li> <li>3. SRG will retain priority of concentrating on increasing productivity of the traditional crops and livestock producer.</li> <li>4. An appropriate institution with sufficient operating funds and continuing interest will be identified to provide in-service training for RMDA staff.</li> <li>5. RMDA maintains openness and willingness to entertain fresh approaches to agricultural extension, training, and research.</li> <li>6. Yambio and Rumbek trainees and RMDA staff willing to live and work in depressed/remote areas.</li> </ol>

Project Title & Number: Southern Manpower Development Project, 650-0021

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS <span style="float: right;">PAGE</span>
<p>Project Purpose: (B-1)</p>	<p>Conditions that will indicate purpose has been achieved: End-of-Project status. (B-2)</p> <p>5. Operation of a program of continuing education for RMOA personnel and of teacher training for the teaching staff at Yambio and Rumbek.</p> <p>6. Institutional capability in the RMOA for coordinating and monitoring all agricultural research activities in the region and the collection, storage and dissemination of information relating to agricultural development</p> <p>7. Plans by the RMOA for a management information system for providing information required for decisions by the Ministry.</p>	<p>5. Project Evaluation</p> <p>6. Project Evaluation</p> <p>7. Project Evaluation</p>	<p>Assumptions for achieving purpose: (B-4)</p> <p style="text-align: right;">3</p>

LOGICAL FRAMEWORK

From FY \_\_\_\_\_ to FY \_\_\_\_\_  
 Total U.S. Funding \_\_\_\_\_  
 Date Prepared: \_\_\_\_\_

Project Title & Number: \_\_\_\_\_

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS	PAGE
<p>Project Outputs: (C-1)</p> <p><u>Juba:</u></p> <ol style="list-style-type: none"> <li>1. Description and analysis of manpower situation within the agricultural sector.</li> <li>2. Rationalized program of recruitment, pre-service training and initial posting of agricultural technicians and extensionists established.</li> <li>3. Procedures established for field support of technicians and extensionists.</li> <li>4. Improved administrative procedures for Departments of Extension, Research and Training.</li> <li>5. System established for monitoring and coordinating agriculture research in the region.</li> <li>6. System established for collecting and disseminating information on agricultural development.</li> <li>7. Formulation of a plan for an information system to help provide information required for RMDA decisions.</li> </ol>	<p>Magnitude of Outputs: (C-2)</p> <ol style="list-style-type: none"> <li>1. Completion of manpower/information survey by January 31, 1982.</li> <li>2. Official adoption of program with implementation by RMDA.</li> <li>3. Annual program of work and budgets for the Departments of Extension, Training and Research.</li> <li>4. Annual plans and reports for department activities.</li> <li>5. Regional Agricultural Research Technical Committee established.</li> <li>6. Annual conference and publication, including system for disseminating findings.</li> <li>7. Submission to RMDA of a plan by DAI for an information system combining and building upon existing information and communication systems.</li> </ol>	<p>Project monitoring of technical reports, school records, reports of Yambio graduates and Yambio students on their data gathering exercises, RMDA documents including budgets, reports on continuing education and teacher training seminars, inventory and bookkeeping records in Juba technicians' office warehouse.</p>	<p>Assumptions for achieving outputs: (C-4)</p> <ol style="list-style-type: none"> <li>1. RMDA provides appropriate counterpart to project technical personnel.</li> <li>2. RMDA attracts and retains suitable candidates for training at Yambio and Rumbek.</li> <li>3. Provincial extension personnel available for participation in extension activities.</li> </ol>	<p>4</p>

LOGICAL FRAMEWORK

Life of Project: \_\_\_\_\_  
From FY \_\_\_\_\_ to FY \_\_\_\_\_  
Total U.S. Funding \_\_\_\_\_  
Date Prepared: \_\_\_\_\_

Project Title & Number: \_\_\_\_\_

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS
Project Outputs: (C-1)	Magnitude of Outputs: (C-2)	Project Outputs: (C-1)	Magnitude of Outputs: (C-2)
<p>8. Continuing education program established.</p> <p>9. RMDA institutional capability for guiding and monitoring donor agency and ministry efforts in extension.</p> <p>10. Collection of reference materials on agriculture in the South.</p> <p>11. Design and dissemination of an improved model for client contact for use by RMDA personnel and other agencies involved in extension activities.</p>	<p>8. Implementation of 8 in-service training courses conducted either by (or with the cooperation of) the College of Adult Education and Training, Yambio Institute of Agriculture, CYMMYT, or the Ministry's Department of Training and providing training for at least 50 RMDA personnel.</p> <p>9. Written guidelines adopted by RMDA for evaluating donor agency programs and coordinating extension organizations.</p> <p>10. Physically bringing materials together, cataloging them and production of a bibliography.</p> <p>11. Presentation to RMDA of a description of a field-tested model and provision of training in techniques to people responsible for extension.</p>	<p><u>Yambio:</u></p> <p>1. Assessment and revision of curriculum to integrate instructional effort.</p> <p>2. Agricultural technicians trained to adapt skills to varied farming environments in Southern Region.</p> <p>3. Core instruction unit established to provide intensive field training in data collection, input option selection, farmer trials, and field trial evaluation.</p> <p>4. Systematic data base generated by Yambio students on crop and livestock management practices of Southern Sudan.</p>	<p>1. Formal integrated curriculum indicating a reorientation towards small farmers produced. Functioning system for staff and RMDA participation in curriculum design and revision and new course syllabuses for 4 courses and revision of syllabuses for other courses.</p> <p>2. 55 Yambio graduates per year given thorough grounding in problems of Southern Regional farming systems.</p> <p>3. 110 Yambio students per year exposed to theoretical and practical aspects of core instruction unit.</p> <p>4. 55 students per year participating in data base generation on crop and livestock practices in the six Southern Provinces and filing reports on same.</p>

LOGICAL FRAMEWORK

Life of Project: \_\_\_\_\_  
From FY \_\_\_\_\_ to FY \_\_\_\_\_  
Total U.S. Funding: \_\_\_\_\_  
Date Prepared: \_\_\_\_\_

Project Title & Number: \_\_\_\_\_

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS
<p>Project Outputs: (C-1)</p> <p>5. Agricultural development seminars instituted and held for in-service continuing education program of RMDA personnel.</p> <p>6. Short third-country courses in extension methods, farming systems and teaching methods attended by Yambio staff.</p> <p>7. Academic degrees obtained by Southern Sudanese faculty at Yambio.</p> <p>8. Library established.</p> <p>9. Assessment of requirements and establishment of program for women.</p> <p>10. Establishment of a committee to coordinate efforts and share resources among the different parties involved in agricultural development in Western Equatoria Province.</p> <p>11. Farmer training program established.</p> <p>12. In-service training in teaching methods.</p>	<p>Magnitude of Outputs: (C-2)</p> <p>5. Two three-week seminars/workshops held annually.</p> <p>6. Six members of the Yambio teaching staff trained.</p> <p>7. Two demonstrators at Yambio obtain academic degrees by end of project.</p> <p>8. Audio visual equipment and approximately 400 books provided.</p> <p>9. Women's program designed and initiated, including development of specific courses for women.</p> <p>10. Committee is meeting on a regular basis.</p> <p>11. Three sessions a year involving on-site training and follow-up visitations by students of at least 15 farmers.</p> <p>12. Two seminars each year.</p>	<p>Project Outputs: (C-1)</p> <p>Rumbek:</p> <p>1. Curriculum reoriented and revised to train extensionists to work directly with small farmers and pastoralists.</p> <p>2. Field extension training program established and operating.</p> <p>3. Traditional farmer/pastoralist training program established.</p> <p>4. Student selection, training approach and scheduling improved.</p> <p>5. Short third-country courses in extension methods, farming systems and teaching methods.</p> <p>6. In-service training in teaching methods.</p> <p>7. On-the-job training in administration.</p>	<p>Magnitude of Outputs: (C-2)</p> <p>1. Formal curriculum including revised schedule and syllabus completed, teacher guides and materials developed for each course and evaluation of program and modification.</p> <p>2. 25 Rumbek students per year trained to work directly with small farmers/pastoralists.</p> <p>3. Five village level demonstrations, one field day and student follow-up with 20 farmer/pastoralists per year.</p> <p>4. Recommendations for improvements in student selection, training approach and scheduling adopted.</p> <p>5. Three members of the Rumbek teaching staff trained.</p> <p>6. Four weeks of training and continuing supervision during the year for 5 staff members.</p> <p>7. Seven staff members trained in the basics of funds management, activity planning and operating procedures.</p>

LOGICAL FRAMEWORK

Life of Project: \_\_\_\_\_  
From FY \_\_\_\_\_ to FY \_\_\_\_\_  
Total U.S. Funding \_\_\_\_\_  
Date Prepared: \_\_\_\_\_

Project Title & Number: \_\_\_\_\_

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS
<p>Project Outputs: (C-1)</p> <p><u>Logistical Support:</u></p> <p>Logistical support system for project established.</p>	<p>Magnitude of Outputs: (C-2)</p> <ol style="list-style-type: none"> <li>1. Houses constructed for contract technicians, including water and electrical systems: Juba - 4; Yambio - 2; Rumbek - 1.</li> <li>2. Other construction: Yambio - dormitory and faculty office with improved electrical systems; Rumbek - classroom/laboratory unit with new electrical system.</li> <li>3. Radio network linking Yambio, Rumbek, Juba and Khartoum established.</li> <li>4. System established for procuring commodities through Kenya, by air and by land.</li> <li>5. Land vehicles procured, maintained and operational (6 station-wagons, 2 pick-ups).</li> <li>6. Procurement handbook produced and distributed for use by other donors, RMOA and its departments.</li> </ol>	<p>Project Outputs: (C-1)</p>	<p>Magnitude of Outputs: (C-2)</p>

LOGICAL FRAMEWORK

Project Title & Number: \_\_\_\_\_

NARRATIVE SUMMARY			OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS																																			
Project Inputs: (D-1)			Implementation Target (Type and Quantity) (D-2)	(D-3)	Assumptions for providing inputs: (D-4)																																			
<p><u>Inputs:</u></p> <p style="text-align: center;">(\$'000)</p> <table border="1" style="width: 100%;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>First Yr.</u></th> <th style="text-align: center;"><u>All years</u></th> </tr> </thead> <tbody> <tr> <td>AID</td> <td style="text-align: center;">1,037</td> <td style="text-align: center;">5,940</td> </tr> <tr> <td>HOST COUNTRY</td> <td style="text-align: center;">326</td> <td style="text-align: center;">2,100</td> </tr> <tr> <td>OTHER DONOR</td> <td style="text-align: center;">158</td> <td style="text-align: center;">890</td> </tr> <tr> <td><b>TOTAL</b></td> <td style="text-align: center;"><b>1,521</b></td> <td style="text-align: center;"><b>8,930</b></td> </tr> </tbody> </table>				<u>First Yr.</u>	<u>All years</u>	AID	1,037	5,940	HOST COUNTRY	326	2,100	OTHER DONOR	158	890	<b>TOTAL</b>	<b>1,521</b>	<b>8,930</b>	<p><u>Input Categories (AID only):</u></p> <p style="text-align: center;">(\$'000)</p> <table border="1" style="width: 100%;"> <tbody> <tr> <td>Tech. Asst.</td> <td style="text-align: right;">2,429,612</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">655,580</td> </tr> <tr> <td>Commodities</td> <td style="text-align: right;">1,471,168</td> </tr> <tr> <td>Training</td> <td style="text-align: right;">236,555</td> </tr> <tr> <td>Transportation</td> <td style="text-align: right;">787,583</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">359,502</td> </tr> <tr> <td>Sub-total</td> <td style="text-align: right;">5,940,000</td> </tr> <tr> <td>Inflation</td> <td style="text-align: center;">-0-</td> </tr> <tr> <td>Contingency</td> <td style="text-align: center;">-0-</td> </tr> <tr> <td><b>TOTAL</b></td> <td style="text-align: right;"><b>5,940,000</b></td> </tr> </tbody> </table>	Tech. Asst.	2,429,612	Construction	655,580	Commodities	1,471,168	Training	236,555	Transportation	787,583	Other	359,502	Sub-total	5,940,000	Inflation	-0-	Contingency	-0-	<b>TOTAL</b>	<b>5,940,000</b>		
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## Summary of changes in revised logical framework

The revised logical framework reflects a slight change in project emphasis, expansion and more detailed description of some activities, and minor adjustments in the magnitude of some of the outputs. The changes in emphasis and expansion of some activities are a result of project implementation experience and, in most instances, represent direct responses to requests from the RMOA. All of the modifications discussed below are compatible with the original design and do not have funding implications for the project. Changes with funding implications and changes relating to construction and personnel are described in detail in the project paper amendment.

Goal: This section was changed as follows:

1. Expansion of means of verification to include use of qualitative data.
2. Addition of three assumptions on availability of inputs.
3. Rewording of two original assumptions.

Purpose:

The rewording of the purpose statement reflects greater attention to the improvement of RMOA institutional capabilities beyond the pre and inservice training envisaged in the project paper. This shift in emphasis is indicated in the EOPS section of the logical framework as follows:

1. Addition of a contact model and growth strategy for the extension service.
2. Coordination and monitoring of research.
3. Planning for a management information system.

EOPS No. 2 concerning RMOA implementation of a recruitment/training support program for agricultural technicians will involve limited project support for RMOA field testing of its extension model in target districts.

EOPS No. 5 concerning a continuing education program for RMOA personnel and teacher training for Yambio and Rumbek teaching staff leaves open the question of appropriate institutions for inservice training.

The following assumptions were changed:

1. Elimination of reference to the College of Agriculture and to agricultural inputs.
2. Addition of assumption that trainees and staff will be willing to live and work in depressed areas.

OutputsJuba

The expansion of Juba outputs from 5 to 11 is a reflection of the shift in project emphasis towards improving the institutional capability of the RMOA. Specific additions include:

- Manpower study.
- Improved administration.
- Information on research.
- Information system.
- Coordination of other efforts in extension.
- Reference materials.
- Design and dissemination of an improved contact model.

Modification:

Elimination of explicit reference to establishment of capacity to conduct training causes. This is implied in continued education program.

Yambio

These outputs have been expanded from 7 to 12 with the following additions and modifications:

Additions:

- Curriculum revision.
- Program involving women, but not exclusively for women.
- Local coordinating committee.
- Farmer training program.
- Inservice training for teaching staff.

Modifications:

- Slight reduction in third country training.
- Change from BA to MA level participant training.
- Definition of the size of the library.

Rumbek

These outputs have been increased from 4 to 7 with the following additions and modifications:

Additions:

- Third country training, inservice training and on-the-job training for administration.

Modifications:

- Reduction in the number of students to be trained.
- Improved definition of farmer training.
- Expansion of logistical support outputs to include other construction, radio network, land vehicles, and production of logistical support handbook.

Output assumptions were reduced from 10 to 6. These changes are a result of transfer of some assumptions to other levels of the logical framework, elimination of several assumptions due to changes in outputs, and the inclusion of other assumptions in the project.

Inputs:

There were two changes in inputs:

1. Elimination of the Nairobi procurement position and replacement by a freight forwarding company found to be more effective during project implementation.
2. Elimination of the social scientist position at Yambio ( the incumbent has been converted to chief of party).

The social scientist is no longer expected to provide information and advice on farming systems in the region curriculum design. Project implementation has shown this was unnecessary. Instead, the role of a social scientist is limited to providing advice on appropriate methods of data collection and analysis, and advice on the selection of methods of collection and dissemination of information by the RMOA.

Appendix B-1

Scope of Work Chief of Party - Juba

- a) Provide the project with a senior staff presence in Juba for discussions with the Regional Ministry of Agriculture.
- b) Ensure substantive integration of project components through coordination and supervision of the production of reports, development of training program, scheduling of short term assignments and proposal of extension and training policies.
- c) Maintain appropriate documentation required by the contractor, Ministry and USAID Officials.
- d) Ensure conformance by SMDP to contractor and USAID legal and administrative requirements.

Appendix B-2

Scope of Work Extension and Curriculum Developed Specialist - Yambio

- a) Development of a field training program for students.
- b) Development of institutional capability at the Agricultural Training Institute for combining training, research and rural development as a model for agricultural development in Western Equatoria province.
- c) Provide assistance to the Institute in developing its curriculum for pre-service training and for the in-service training of current employees of the Ministry of Agriculture.
- d) Develop a program to coordinate training at Yambio with other Southern institution such as the Rumbek Agricultural Training Center, the College of Adult Education and Training and others.

Appendix C-1

Specification of Rumbek Construction

Electrical System:

- a) Electric light will be placed in each office of the administration building.
- b) Electric light will be placed in each room of the two staff houses.
- c) Electric light will be provided to the laboratory/classroom adequate for students to study and meet at night; plugs for film projectors will be provided.
- d) Electric light will be provided to the dormitories.

Water System:

- a) Two existing staff houses will have water lines brought to them to tie in with their existing internal plumbing.
- b) A pipeline will be run to the student dining hall and an inside sink and faucet will be provided.
- c) Six shower heads will be set close to the water tower for student use.
- d) A water line will be extended to an off-center watering point for local livestock.

# BEST AVAILABLE DOCUMENT

NNNN

APPENDIX C-2

*A. C. SMOP*  
*Approved E*  
*AT*  
*FB*  
*CR*

VV ESB099BRA828  
RR RUQMKM  
DE RUEHNR #4025 3440824  
ZNR UUUUU ZZH  
R 091152Z DEC 80  
FM AMEMBASSY NAIROBI  
TO AMEMBASSY KHWRTOUM 6284  
BT  
UNCLAS NAIROBI 24025

12/17/80  
12/14/80  
13

NBO 24025  
ACTION:USAID  
INFO:AMB  
DCM/ECON  
CHRON

AIDACH

E.O. 12065 N/A  
SUBJECT: SOUTHERN MANPOWER DEVELOPMENT PROJECT 650-0021

1. REDSO IN RECEIPT CONSTRUCTION DETAILS REQUESTED  
REFTEL. FOLLOING IS SUMMARY OF INFORMATION PROVIDED:

(NUC

PBUILDIGG PLANS - PLANS SHOW A CLASSROOM/LABORATORY TO BE CONSTRUCTED AT TUMBOK HAVING AREA 112.5 SQUARE METERS. OFFICE BUILDING AT YAMBIO CONTAINS 12 OFFICES AND CONFERENCE ROOM FOR A TOTAL OF 150 SQUARE METERS. BOTH BUILDINGS ARE BASED ON STANDARD H. YOUNG DESIGNS WITH STEEL COLUMNS AND LOCAL B

CK INFILL WALLS. RUMBOK BUILDING TO BE LOCATED AT AGRICULTURAL TRAINING CENTER ADJACENT TO ADMINISTRATIVE BLOCK. AT YAMBIO OFFICE BUILDING TO BE LOCATED ON INSTITUTE OF AGRICULTURE GROUNDS ADJACENT TO EXISTING CLASSROOM BLOCK.

(B) COST ESTIMATE PROVIDED BY LETTER FROM ANY SUBSEQUENT MEETING WITH ROBINSON OF DAI. TOTAL POST OF RUMBOK CLASSROOM ESTIMATED AT \$27,415, YZMBIO OFFICE ESTIMATED AT \$38,134 USING EXCHANGE RATE OF 1 SUDAN POUND EQUALS \$1.25. BREAKDOWN OF COST FOLLOWS:

RUMBK	FX(S)	LC(SP)
PREFAB BUILDING EX		
FACTORY	10,714	-
TRANSPORT	2,500	600
LOCAL COMMODITIES	-	5,900
LABOR AND SUPERVISION	-	2,000
SUBTOTAL	13,214	8,500
CONTINGENCY & INFLATION (15 PERCENT)	1,982	1,275
TOTAL	\$15,196	9,775 S.P
# YAMBIO		. .
0		
PREFAB EX		
FACTORY H	14,285	-
TRANSPORT	3,000	600
LOCAL COMM- ODITIES	- )	9,100
LABOR AND		
8		
8		
8		
8 & 7034;8 89,	-	3,000
SUBTOTAL	17,285	17,700
CONTINGENCY &		
TOTAL	\$19,878	14,605 S.P

(C) TRANSPORT PLAN - DAI WILL USE INTERFREIGHT TO TRANSPORT KENYAN PURCHASED GOODS. BUDGET BASED ON ROUTING AROUND UGANDA. PROJECT VEHICLES WILL TRANSPORT ALL MATERIALS FROM JUBA TO CONSTRUCTION SITES.

(D) ERECTION PLAN - DAI WILL UTILIZE CREWS TRAINED DURING INPTIAL CONSTRUCTION PHASE UNDER SUPERVISION OF DAI YTAFF.

(E) IMPLEMENTATION SCHEDULE - MATERPALS ARE BEING TRANSPORTED TO JUBA THIS MONTH WITHLCONSTRUCTION TO BEGIN IN JANUARY AT YAMBIO WITH CYEWS THEN MOVING RUMBK. ESTIMATED COMPLETION DATOLP

P USIIPQUN QOIQM

611-(2)

2. REDSO OPINION THAT 61-) REQUIREMENTS MET BY FOREGOING DATA. COST OF BUILDINGS AT APPROXIMATELY \$250 PER SQUARE METER G QUITE REASONABLE CONSIDERING HIGH TRANSPORT COSTS AND HIGH COST OF CONSTRUCTION MATERIALS (I.E. CEMENT COSTING IN EXCESS OF \$20 PER BAG).

3. COPIES OF DOCUMENTS POUCHED. HARROP

# BEST AVAILABLE DOCUMENT

11-110-721

## AGENCY FOR INTERNATIONAL DEVELOPMENT (A.I.D.) OFFEROR'S ANALYSIS OF COST PROPOSAL

FORM APPROVED  
BUDGET BUREAU NO.  
24-R0062

### INSTRUCTIONS TO OFFERORS

"Offeror's Analysis of Cost Proposal" form is a standardized form which an offeror must submit to the Agency for International Development (A.I.D.) in connection with negotiated procurements. (See 28CFR 101.11)

If this form is mandatory unless the Contracting Officer waives in writing. Where a particular cost element is not applicable to the procurement, indicate "Not Applicable" or "NA" on the form.

Offeror must also submit the supplementary data as detailed in 28CFR 101.11 on the reverse side.

4. By submission of this proposal, the offeror grants to the Contracting Officer or his authorized representative, the right to examine, for the purpose of verifying the cost or pricing data submitted, those books, records, documents, and other supporting data which will permit adequate evaluation of such cost or pricing data, together with the computations and programs used thereon. This right may be exercised in connection with any negotiations prior to contract award.

5. The footnotes on the reverse side, in addition to detailing the required supplemental data, provide information which will be of use in completing the "Cost Proposal" below.

Item	MAN-MONTHS	ESTIMATED COST
<b>Personnel</b>		
Office Professional		
Office Nonprofessional		\$ 77,935
Field Staff Professional		\$
Field Staff Nonprofessional		\$ 598,635
<b>Total U.S. Salaries</b>		\$
Operating or Third Country Nationals*		\$ 676,570
Field Staff Professional		
Field Staff Nonprofessional		\$ 148,248
If these salaries will be paid in U.S. dollars, enter the amount here:		\$
If these salaries will be paid in local currency, enter the amount and currency below:		\$ 148,248
Amount: _____ Currency: _____		
<b>Consultants</b>		
Consultant Fees (Domestic)		
Consultant Fees (Overseas)		\$ 40,356
<b>Total Consultant Fees</b>		\$
Benefits (Payroll Costs) 3/		\$ 40,356
<b>Overhead</b>		
Office (On-campus)	BASE \$ 77,935 RATE % 92	\$ 71,700
Field Staff (Off-campus)	\$ 598,635 % 78	\$ 466,935
<b>Total Overhead</b>		\$ 538,635
<b>Travel and Transportation</b>		
Travel (Personnel and Dependents)		\$ 6,300
International Travel (Personnel and Dependents)		\$ 228,500
Per Diem (In Sudan)		\$ 18,820
Operation of Household Effects, Baggage & Vehicles		\$ 66,800
Use of Household Effects & Vehicles (Overseas) International		\$ 12,900
<b>Total Travel &amp; Transportation</b>		\$ 353,380
<b>Other Direct Costs</b>		
Cost Differential		\$ 124,851
Temporary Lodging		\$ 41,800
Education		\$ 133,200
International Travel		\$
Per Diem (Overseas) Medical exams and supplies		\$ 21,940
Diem		\$ 5,900
<b>Total Allowances</b>		\$ 120,000
Direct Costs 2/ (Specify)		\$ 450,171
		\$ 134,740
<b>Total Other Direct Costs</b>		\$ 134,740
Equipment, Vehicles, Materials and Supplies 8/		\$
Construction (Title in cooperating country)	Construction	\$ 665,551
Construction (Title retained in A.I.D.)		\$
Equipment and Supplies	Equipment	\$ 1,476,629
Equipment, Vehicles, Materials and Supplies		\$ 240,000
Training 9/		\$ 2,175,100
Printing, Reports, etc.		\$
Food Substantials		\$
Participant Travel		\$
Direct Costs 10/ (Specify)		\$ 6,555
Subcontractors		\$
Other		\$



DEVELOPMENT ALTERNATIVES, INC.

1823 JEFFERSON PLACE, N.W.  
WASHINGTON, D.C. 20036

TELEPHONE:  
02 833-2140

APPENDIX D

April 20, 1979

Southern Manpower  
last cost revision  
File SMP  
Agreement

CABLE ADDRESS:  
DEVALT  
TELEX:  
440109 DAI UI

copy  
Fin

# BEST AVAILABLE DOCUMENT

Mr. James A. Anderson  
Contracting Officer  
Regional Operations Division, Africa  
Office of Contract Management  
Agency for International Development  
Washington, D. C. 20523

Dear Mr. Anderson:

SUBJECT: RFP No. 80028 - Southern Manpower Development Project, Sudan

Development Alternatives, Inc. agrees to the following subtotals and totals for the above cited project:

Subtotal technical assistance	\$2,342,300
Subtotal non-technical assistance	<u>2,608,735</u>
Subtotal project	\$4,951,035
Fixed fee	<u>350,000</u>
Total Project	\$5,301,035 •

It has been a pleasure to work with you and Mr. Dean on these details, and we look forward to a successful project.

Sincerely,

  
Donald R. Mickelwait  
President

## ESTIMATED BUDGET

4/10/79

RFP No. 80028

Revised

## I. STAFF COSTS

OVERSEAS SALARIES*		
Smith	\$87,131	
P. Samaduroff	99,300	
Bradford	65,734	
Villaume	65,461	
Selfo	58,915	
J. Samaduroff	72,820	
Jones	50,044	
Women's Spec.	59,510	
Log Spec (Nairobi)	<u>39,720</u>	\$598,635
HOME OFFICE SALARIES		
Short-term assistance		
11.5 mo X 24 days - 276 days @ \$143 (average)	\$39,468	
Management		
1.5 mo X 24 days - 36 days @ \$143 (average)	5,148	
Home office support		
10.5 mo = 233 days @ \$143 (average)	<u>33,319</u>	77,935
CONSULTANTS		
9.5 mo X 24 days = 228 days @ \$177 (average)		40,356
LOCAL HIRE STAFF		
7 drivers 18 yrs @ \$1103/yr =	19,854	
4 guards 11 yrs @ \$662/yr =	7,282	
2 bookkeepers/secretaries 5.5 yrs @ \$1956/yr =	10,758	
1 warehouseman 3 yrs @ \$2,207/yr =	6,621	
1 logistics/supply assistant 2.5 yrs @ \$1986/yr =	4,965	
1 field training assistant 2.5 yr @ \$2207/yr =	<u>5,518</u>	
	54,998	
15% of \$54,998 for benefits, local hire staff	8,250	
Survey enumerators (and expenses) for manpower development study	<u>85,000</u>	148,248
OVERHEAD		
Overseas salaries: 78% of \$598,635 =	466,935	
Home office salaries: 92% of \$77,935 =	<u>71,700</u>	538,635
TRAVEL AND TRANSPORTATION		
U.S. Travel		
18 trips @ \$350 =		6,300

\*See Annex for yearly breakout of salaries

Estimated Budget

RFP No. 80028

Page Two

4/10/79

Revised

International Travel

Long-term, short-term, management, consultation		
65 trips @ \$2,500 =	\$162,500	
R & R 6 families @ \$4,500/family X 2 trips =	54,000	
40 trips Juba-Nairobi-Juba @ \$300 =	<u>12,000</u>	\$228,500

Incountry (Sudan) Travel

Vehicle rental 2 weeks Khartoum and three months		
Juba 104 days @ \$80 =	8,320	
15 trips Juba-Khartoum-Juba @ \$300 =	<u>10,500</u>	18,820

Transportation, HHE, Baggage

Transp HHE		
6 families @ \$3,000/family X 2 trips =	36,000	
Baggage 3,850 lbs @ \$4.00/lb X 2 trips =	<u>30,800</u>	66,800

Storage

6 families X \$60/mo X 36 months =		12,960
------------------------------------	--	--------

Educational travel

6 trips @ \$2,500 =		20,000
---------------------	--	--------

ALLOWANCES

Cost Differential

of \$499,405 =		124,851
----------------	--	---------

Education

10 children @ \$7,150 X 3 yrs =	128,700	
10 children @ \$500 X 3 yrs =	<u>4,500</u>	133,200

Cost of Living Allowance

180 X 3 yrs =		24,540
---------------	--	--------

Temporary Lodging

10 families @ \$1,000/mo X 5 mo =	25,000	
10 technicians @ \$210/wk X 9 wks =	9,450	
10 technician @ \$210/wk X 35 wks =	<u>7,350</u>	41,800

Per Diem

10 Khartoum: 6 families @ \$112.50 X 7 days =	4,725	
10 Khartoum		
6 families @ \$247.50 X 14 days =	20,790	
560 days @ \$95 =	53,200	
10 Nairobi 315 days @ \$32 =	10,080	
10 International transit 65 trips X 2 X \$99 =	12,870	
10 Nairobi 217 days @ \$55 =	11,935	
10 project area 10 days/mo X 36 mo X \$18 =	<u>6,480</u>	120,080

Estimated Budget  
RFP No. 80028  
Page Three

4/10/79  
Revised

Medical Exams and Supplies

15 adults @ \$85 X 2 = \$2,550  
7 children @ \$25 X 2 = 350

Supplies: 6 families X \$500 = 3,000 \$ 5,900'

OTHER DIRECT COSTS

Defense Base Act Insurance

8.75% of \$808,458 = 70,740

Communications \$8,000 X 4 yrs = 32,000

Preparation and reproduction of reports and materials  
\$3,000 X 4 yrs = 12,000

Reference materials, books, reports \$2,000 X 4 yrs = 8,000

Other costs (immunizations, local taxis, etc) \$3,000 X 4 yrs = 12,000

SUBTOTAL \$2,342,300

Fee @ 8% 187,384

TOTAL STAFF COSTS \$2,529,684

## ESTIMATED BUDGET

Page Four

RFP No. 80028

4/10/79

Revised

## II. TRAINING

A.	One six-week instructional tour for 3 people to five African agricultural training institutes	
	airfare: 3 trips @ \$2,500 =	\$ 7,500
	per diem and other expenses: 135 days @ \$100 =	13,500
B.	Nine third-country short courses in extension methods or farming systems (3 per year); average length, 6 wks.	
	airfare: 9 trips @ \$1,500 =	13,500
	per diem and other expenses: 9 X 45 days X \$100 =	40,500
C.	Two third-country BSc. fellowships: all expenses	
	2 X 2.5 yrs X \$20,000/yr =	100,000
D.	Planning, arrangements and accompanying people in A above	
	72 days @ \$275 (salary*+ OH) =	19,800
	airfare	2,500
	per diem and other expenses 84 days @ \$100 =	<u>8,400</u>
	Subtotal	\$205,700
	Contingency 15% of \$205,700 =	<u>30,855</u>
	TOTAL TRAINING	\$236,555

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## III. CONSTRUCTION

A.	Rumbek two-bedroom house, well, fence, road, transp all materials	\$ 89,900
B.	Yambio 2 three-bedroom houses, fence, road water system dormitory and classroom and rennovation of existing structures; transp materials; local labor	140,000 9,750 77,090
C.	Juba 2 three-bedroom houses, site works, fence, road	140,000
D.	Logistics three-bedroom house, fence, road warehouse/office	70,000 <u>52,000</u>
	Subtotal	\$578,740
	Contingency 15% of \$578,740 =	<u>86,811</u>
	TOTAL CONSTRUCTION	\$665,551

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## IV. PROCUREMENT

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<b>A. Rumbek</b>		
For construction: septic tank, water tank, generator, household furnishings		\$ 28,800
Vehicles and radios		77,000
Recurring supplies: diesel, kerosene, gasoline, maintenance of vehicles		138,000
Project materials: office equipment and supplies; training equipment and materials; bicycles; tents		57,000
Local procurement: agricultural/livestock inputs; animal health equipment/materials and training costs		143,500
<b>B. Yambio</b>		
For construction: septic tanks, water tanks, household furnishings, equipment		40,000
Vehicles and radios		127,300
Recurring supplies: diesel, kerosene, gasoline, maintenance of vehicles		84,825
Project materials: office equipment and supplies; training equipment and materials; reference books; bicycles; data collection equipment		86,700
Local procurement: agricultural inputs		24,300
<b>C. Juba</b>		
For construction: septic tank, water tanks, generator, household furnishings		37,300
Vehicles and radios		60,450
Recurring supplies: diesel, kerosene, gasoline, maintenance of vehicles		109,200
Project materials: office equipment and supplies; training and reference materials		39,000
Local procurement: in-service training and teacher training subsistence		9,000
<b>D. Logistics</b>		
For construction: septic tank, water tank, generator, household furnishings, freezer		39,250
Vehicles and radios		57,200
Recurring supplies: diesel, kerosene, gasoline, maintenance of vehicles		117,200
Project materials: office equipment and supplies; transport containers		8,000
<b>Subtotal</b>		<u>\$1,284,025</u>
<b>Contingency 15% of \$1,284,025</b>		<u>192,604</u>
<b>TOTAL PROCUREMENT</b>		<u>\$1,476,629</u>

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V. SHIPMENT COSTS

Special commodity shipments: by lorry, land rover and air	\$ 70,000
For logistics: shipment of equipment, furniture, supplies; air shipment Nairobi-Juba; communications and local transportation	<u>130,000</u>
Subtotal	\$200,000
Contingency 15% of \$200,000	<u>30,000</u>
TOTAL SHIPMENT COSTS	\$230,000

Total Training	\$ 236,555
Total Construction	665,551
Total Procurement	1,476,629
Total Shipment Costs	<u>230,000</u>
Subtotal	\$2,608,735
Fee @ 5%	<u>130,437</u>
Total	\$2,739,172
Total Staff Costs	<u>2,529,684</u>
Total Project	\$5,268,856