

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 83

TANZANIA

BEST AVAILABLE

JUNE 1981

**UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523**

ANNUAL BUDGET SUBMISSION

FY 83

T A N Z A N I A

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FY 1983 ANNUAL BUDGET SUBMISSION

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Table I Narrative

A. Introduction

The budget levels contained in this ABS for FY 1982 and the minimum levels for 1983 are not adequate to carry out the AID economic development strategy contained in the FY 1983 CDSS for Tanzania. These levels are barely sufficient to finance a partial, less satisfactory and greatly slowed development assistance program here. The personnel ceiling which apparently is to be imposed on this Mission in FY 1982 and beyond will create for us serious problems of program management even at the reduced obligation levels in 1982. To have approved our Country Development Strategy Submission on the one hand and at the same time deny us the financial and human resources necessary to effectuate that strategy strikes us as being capricious and wasteful of the skills assembled here, the mounting program momentum and the investments already made in moving the program in a new direction toward more appropriate objectives.

It is an unfortunate situation - doubly so because there is now considerable evidence that the Tanzanian Government is at long last beginning to take the steps necessary to halt the downward slide of its economy. Incentives to producers are being increased. Efforts are underway to reduce management inefficiencies in the parastatals, to reduce transport and marketing costs, to allocate and utilize scarce resources more effectively among many Tanzanian decision-makers. There appears to be increasing awareness of the need for and the importance to Tanzania's economic development of a strengthened private sector. There is a new willingness to discuss and apply tough fiscal and monetary policies intended to consolidate and stabilize the economy. There is also a new willingness, indeed an action program, to solicit foreign private investment.

While yet preliminary and still hesitant these are the kinds of signals of changing attitudes which all the donors, ourselves included, have long sought and increasingly pressed the Tanzanian Government to demonstrate. The time may now be at hand where we should attempt to reinforce what is appropriate in these early signs of change in Tanzanian attitudes. It could not be a worse time to reduce funding levels and personnel and thus be unable to provide financial and technical support for policies and programs which we have long advocated.

We urge AID/Washington to reconsider the funding and staffing cuts being proposed for the Tanzania programs in FY 1982-83. At a minimum we should not be forced to go below the level of \$15.9 million for FY 1982 or a staff level of 23 USDH personnel. For 1983 we require the full AAPL level and a minimum of 24-5 USDH staff. If these figures are compared to those justified in last year's ABS and to the program levels proposed in the CDSS they will still be seen to represent a substantial cut from what we in the field have regarded as the appropriate programs and staffing levels required to achieve our approved objectives. To take cuts significantly deeper than these in funding and personnel seriously impairs our ability to achieve those objectives.

B. Program Implication: The Mortgage Problem

The U.S. economic assistance program in Tanzania, like a number of AID programs elsewhere in Africa, faces a severe mortgaging problem during the period 1982-85. Most of the funding proposed for Tanzania at the FY 83 minimum level will be required to fund on-going activities - some of these at less than optimal levels. This problem arises because present budget levels, and those now being projected for 1982-85 are considerably lower than were anticipated when active projects presently in our portfolio were approved. Two years ago when the Mission was budgeting for the FY 81-82 period, real obligation requirements were projected in the \$22-26 million range and the program was designed with an appropriate mix of funding for continuing activities and for the new starts needed to effectuate the proposed AID strategy for Tanzania at those levels. In FY 1981 and apparently in 1982 total obligation authority is substantially below that necessary to fund our on-going projects at levels that would significantly reduce out-year funding requirements and provide room within our budgets for those few, large new projects which are at the heart of our strategy. What we will be able to fund at the anticipated FY 82 level and at the 83-87 minimum levels will maintain our present portfolio but will not allow for the magnitude of change in the programs inherent in our CDSS strategy within the time frame of that strategy. One can compare what is proposed in the CDSS to what is contained in the minimum levels of this ABS to perceive the impact of these low funding levels on the Mission's ability to effectuate the CDSS strategy. For example, assistance in the Arusha Region is a key element of the strategy. We presently estimate the FY 1983-87 funding requirement for the proposed Arusha Phase II activity at \$25-30 million. The project will provide the "pay-off" for the relatively heavy U.S. and Tanzanian investment in the regional planning effort during Phase I. Yet, at the FY 1983 Minimum level there would be no funding for the Phase II project. Even at the Current and AAPL levels we would have funding for only about half of what we presently estimate to be the real requirement. As a result the project will have to be reduced in scope and extended in time at a substantially higher benefit cost.

In other areas of our proposed assistance package the story is the same. If held to the low levels now being proposed, involvement in the health sector would be effectively terminated. There would be no funding for new starts. New activities in family planning would be considerably postponed and new starts in food production would be reduced or eliminated. In FY 1983, there would be not a single new start in the bilateral program if held to the \$15.8 million minimum level. Such on-going projects as Resources for Village Production, Farming Systems Research and Training for Rural Development II would in any case receive incremental funding at levels substantially below what they could absorb to enable us to make room in the FY 1984 and later budgets for the types of new sector assistance activities which our proposed strategy calls for. By squeezing the FY 1982 and 83 budgets so tightly we are forced to increase out-year annual allocations for on-going projects and reduce the latitude we had anticipated for new starts.

Thus, because of the requirements of our on-going projects for incremental funding in FY 82-85 the total effectiveness of our program in dealing with Tanzania's most pressing development problems (which was premised on the start-up of four or five major new assistance programs over the next 3-5 years) would thus be seriously and adversely affected by funding constrained to the Minimum Program levels.

C. Staffing Implications: Less Effective Program Management

If held to the requirement that only 20 person years of USDH services can be performed in carrying out the Tanzania program in FY 1982 our ability to manage the program in accordance with AID's requirements will be seriously impaired. As can be seen in Table 4 the list of activities for which USAID/Tanzania has management responsibilities is long. While it is our firm and off-stated intention to reduce the project portfolio, that reduction requires a minimum of two years and will not be substantially realized until 1984.

Project management in the Tanzanian context is as difficult as anywhere in the world because of shortages of skills and resources in the Tanzanian Government and in the economy generally which can take over the management and logistics burden. Much of our program is in fact directed at alleviating these skill shortages; but it will not happen in the short run. Operating an assistance program in a country like Tanzania is people-intensive. To cut staff indiscriminately greatly increases the risk that elements of the program will not be appropriately managed. Site visits are reduced, commodities are not ordered on a timely basis, vehicles are lost, policy discussions are not held, monitoring slips. One need only review the problems with our Title II program as portrayed in recent audit reports to understand the difficulties in managing a program in present-day Tanzania with our present staff. A reduction over the next few months of nearly 25 percent in that staff will, without any doubt whatsoever, seriously reduce our ability to manage our present programs.

If forced to absorb a cut of that magnitude the Mission would be required to undertake the following:

- 1) Cut the Agriculture and Rural Development Division by two positions.
- 2) Cut the health division from two officers to one.
- 3) Not replace the officer handling Food for Peace.
- 4) Cut the Arusha Regional Development Office from two officers to one.
- 5) Transfer one or both of our present IDI's out of Tanzania as soon as their IDI status ends - in January, 1982.

- 6) Eliminate the Program Economist's position at a time when continuing analysis of Tanzania's current economic and financial crisis is crucial to programming decisions.

The impact of these cuts would seriously jeopardize our ability to operate our present program here as AID intends and the U.S. Government requires that an economic assistance program be operated. We therefore strongly recommend that cuts of such severity not be undertaken at this time in Tanzania. Last year's ABS made the case for 28 positions which we still believe to be the actual requirement. If forced to operate at a level of 23 or 24 we could manage. If forced to a level of 20, program management will suffer.

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

DEVELOPMENT ASSISTANCE	Country/Office <u>Tanzania</u>								
	FY 1981 EST	FY 1982 EST	FY 1983 REQUEST			PLANNING PERIOD			
			MIN	CURR	AAPL	1984	1985	1986	1987
Agriculture, Rural Development & Nutrition Grants	7193	9646	10250	12500	12500	19500	21000	25525	29250
Population Grants								5383	7615
Health Grants	4535	3254			3500	2500	5000	5857	8135
Education Grants	1265	3000	4000	4000	4000	3000	4000	3235	5000
Selected Dev. Activities Grants	1319								
SUBTOTAL FUNC. ACCOUNTS Grants	14312	15900	14250	16500	20000	25000	30000	40000	50000
Other DA ACCTS. REGIONAL Grants	1218	1200	650	700	2900	3000	4000	4000	4000
TOTAL DA ACCTS. Grants	15530	17100	14900	17200	22900	28000	34000	44000	54000
<u>Economic Support Fund Grants</u>									
<u>TOTAL DA AND ESF</u>									
PL 480 (non-add)									
Title I	7500								
(of which Title III)	-	15000	15000	15000	15000	15000	15000	15000	
Title II	4800	3100	3400	3400	3400	3700	4100	4500	4900
Housing Guaranties (non-add)									
<u>TOTAL PERSONNEL</u>									
USDH (workyears)	26	20	20	24	35	25	22	20	20
FNDH (workyears)	29	29	29	30	30	32	32	32	32

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1981 to FY 1983
 (\$ thousands)

Country/Office Tanzania

APPROPRIATION ACCOUNT	FY 1981	FY 1982	FISCAL YEAR 1983		
			MINIMUM	CURRENT	AAPL
<u>AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION</u>					
(G) 621-0107 Agriculture Research	1345				
" 621-0143 Arusha Region Planning and Village Development	2848	646			
" 621-0155 Resources for Village Prod.	3000	4000	6250	6250	6250
" 621-0156 Farming Systems Research		5000	4000	4000	4000
" 621-0169 Arusha Village Development II				2250	2250
Sub-Total-ARDN	7193	9646	10250	12500	12500
<u>HEALTH</u>					
" 621-0138 Hanang District Health	25				
" 621-0143 Arusha Health	4458	1500			
" 621-0147 Cancer Control	52				
" 621-0157 Village Health Management		1754			2000
" 621-0163 Zanzibar Malaria					1500
Sub-Total Health	4535	3254			3500
<u>EDUCATION/HUMAN RESOURCES DEVELOPMENT</u>					
" 621-0161 Training For Rural Dev.	1265	3000	4000	4000	4000
Sub-Total EHRD	1265	3000	4000	4000	4000
<u>SELECTED DEVELOPMENT ACTIVITIES</u>					
" 621-0160 Village Environmental Imprvt.	499				
Sub-Total SDA	499				
<u>DROUGHT FUND PROJECTS (DR)</u>					
" 621-0170 Village Water & Transport Dev.	590				
" 621-0167 Mbugwe Division Water Supply	150				
" 621-0168 Kisongo Dam Reconstruction	80				
Sub-Total DR	820				
<u>SUB-TOTAL FUNCTIONAL ACCOUNTS</u>					
	14312	15900	14250	16500	20000
<u>REGIONAL</u>					
698-0135 Proj. Development & Support	200	200	150	200	200
" 698-0384 African Manpower Development	175	300	300	300	500
" 698-0407 Int. Rural Technology	193	200	200	200	300
" 698-0410 Rift Valley Rice (AIP)	500				
" 698-0422.9 Kagera Refugee	150				
" 698- Population Asst.			900	900	900
" 698- Refugee Asst.		500			1000
<u>TOTAL-ALL DA APPROPRIATION ACCOUNTS</u>	15530	17100	15800	18100	22900
<u>ECONOMIC SUPPORT FUND</u>					
	-	-	-	-	-

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TABLE IV PROJECT BUDGET DATA

Country/Office
TANZANIA

NUMBER	PROJECT TITLE	OBL. DATE	OBLIGATION DATE		LIFE OF PROJECT COST	CUM PIPELINE AS OF 9/30/80	FY 1981		FY 1982		FY OBLIGATIONS				ITEM #			
			INTL	FINAL			OBL	EXP	OBL	EXP	1983 AAPL	1984	1985	1986		1987	FUTURE YEAR	
			70	71			72	73	74	75	76	77	78	79		80	81	82
	AGRICULTURE RURAL DEVELOPMENT AND NUTRITION																	
621-0092	Seed Multiplication & Distr.	G 70	80	6854	6854	2299	2052	247										
-0093	Masai Livestock & Range Mngt.	G 70	79	4768	4768	71	71											
0099	Agriculture Marketing Dev.	G 72	78	1713	1713	106	36											
0107	Agricultural Research	G 71	81	8496	8496	3183	1345	1868										
0117	Agricultural Credit	G 74	79	3748	3748	151	151											
0119.1	Agriculture Manpower	G 74	79	4555	4555	904	-	30										
0119.2	Farmer Training	G 77	77	2528	2528	2288	-	698										
0122	Livestock Marketing Dev.	G 74	79	4427	4427	1500	696	804										
0135	Agricultural Education & Ext.	G 78	78	2356	2356	2241	743	818										
0143	Arusha Regional Planning/Vill Development.	G 78	82	14591	14591	6968	2848	3937										
0155	Resources for Vill. Prod. & Income	G 80	86*	45000	45000	3175	3000	8800					10000	8525				
0156	Farming Systems Research	G 82	87*	30000	30000	-	-	500					6500	7000				2500
0162	Arusha Womens Participation	G 79	79	400	400	400	83	286					3000	4000				1750
0169	Arusha Vill. Development II	G 83	87	15000	15000	-	-	12855					19500	21000				4250
	ARDN SUBTOTAL			99436	144436	23286	7193	17988					19500	21000				
0121	POPULATION																	
	Manpower Trng. for MCH Aides	G 73	83	9893	9566	1020	650	370										
	POP SUBTOTAL			9893	9566	1020	650	370										
0138	HEALTH																	
	Hanang District Health(PVO)	G 78	81*	524	524	260	25	70										
0143	Arusha Health	G 81	82	6035	6035	-	4458	1300										
0147	Cancer Control CODEL (PVO)	G 78	81	550	550	81	52	33										
0150	School Health Program	G 79	80	5744	5744	5600	793	2700										
0154	Cont. Ed. for Hlth. Wkrs.	G 80	80	2206	2206	2206	400	1100										
0157	Village Health Management	G 82	86*	9975	9975	-	1754	300					1500	2500				2221
0163	Zanzibar Malaria	G 83	87*	11771	11771	-	4535	5503					2500	5000				3135
	HE SUBTOTAL			9024	36805	8147	4535	5503					2500	5000				

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TABLE IV PROJECT BUDGET DATA												Country/Office						
PROJECT NUMBER	PROJECT TITLE	O/L	OBLIGATION DATE		LIFE OF PROJECT COST	CUM PIPELINE AS OF 9/30/80	FY 1981				FY 1982		FY OBLIGATIONS				ITEM #	
			INITIAL	FINAL			ORIG.	EXP.	ORIG.	EXP.	ORIG.	1983 APPL.	1984	1985	1986	1987		FUTURE YEAR
			81	81														
EDUCATION																		
621-0149	Training for Rural Development	G	79	80	6000	5412	1265	1811	1943	3000	2000	4000	3000	4000	3235			
0161	Training for Rural Development	G	81	86	118500			103	2000			4000						
	II																	
	EHRD SUBTOTAL				600024500	5412	1265	1914	3943	3000	3943	4000	3000	4000	3235			
SELECTED DEVELOPMENT ACTIVITIES																		
0160	VIII. Environmental Imprvt. Pvo	G	81	81	499	-	499	75	350			350						
	SDA SUBTOTAL				499	-	499	75	350			350						
DROUGHT RELIEF																		
0170	VIII. Water & Transport Dev	G	81	81	590	-	590	-	350			350						
0167	Mbugwe Division Water Supply	G	81	81	150		150		150			150						
0168	Kisonko Dam Reconstruction	G	81	81	80		80		80			80						
	DR SUBTOTAL				820		820		580			580						
COUNTRY TOTALS																		
					12485216626	37865	14312	17302	28734	15900	28734	20000	25000	30000	26617	7385		

TABLE V. Decision Package Narrative

A. CDSS Strategy for 1983-87

The strategy contained in our recently approved FY 83 CDSS contains both short-term and long-term objectives in food production and nutrition, human resources development, population and health. The relatively small size of our program, however, requires that we limit the number of problems addressed to maximize the impact of our assistance efforts. AID assistance during the 1983-87 period will thus be directed at three major objectives:

Increased Agricultural Production: To increase agricultural productivity thereby expanding food and export crop production, increasing food availability and enhancing economic returns to small holder producers and to the economy as a whole.

Improved Resource Management: To increase the government's capacity to utilize effectively its own and donor resources for its highest priority development programs.

Effective Decentralization: To test, demonstrate and replicate effective approaches to rural development which are operated through Tanzania's decentralized system of government (regional, district and village levels operating in a coordinated fashion).

B. Relationship of FY 83 ABS Program Ranking to the CDSS

1. Decision Package - Minimum

The Minimum Package program and funding levels is our best estimate of the minimum level of activity necessary to maintain the minimum acceptable development momentum toward the achievement of CDSS objectives.

The top priority project included in our Minimum Package is the ongoing Resources for Village Production and Income Project (621-0155). It is given highest priority because of its strong potential for increasing agriculture production over the short-term. The project involves providing U.S. assistance to the Tanzanian Rural Development Bank in making credit available to several hundred individual villages for procurement of improved farm implements, village storage, simple milling machinery and other non-seasonal needs. The credit will be provided primarily to farmers and villages with high productivity potential and where effective utilization of inputs has been demonstrated. To the extent these inputs are imported, the project helps alleviate constraints on productivity caused by inadequate foreign exchange. In addition to increasing agricultural production, the participant training component of this project is designed to assist in achieving our improved resource management objective by increasing and improving the numbers of skilled manpower in the Tanzania Rural Development Bank, thereby enabling it to function in a more efficient manner.

The PL 480 Title III program is next in priority in the Minimum Package ranking. This activity more than any other is aimed at achieving

significant short-term results in achieving agricultural production and resources management objectives. We feel the PL 480 Title III program can be an appropriate and effective instrument for generating the local currency needed (\$10-15 million per year) to help the Tanzanian Government realize its policy structure and improve performance in the agricultural production sector. The program will aim at reducing inefficiencies in providing inputs to farmers and in marketing and will help rationalize the producer pricing mechanism. It will help span not only food production but small holder production of export crops as well and will help the TanGov meet its commitments under the IMF standby agreement to improve export performance.

The Farming Systems Research Project (621-0156) scheduled to start in FY 82 as a follow on to our current Agriculture Research project is now on the priority list. Agricultural research and the need to convey research results to the farmer continues to be a priority concern for long-term growth in food production and productivity in Tanzania. Additionally, it is an area in which, as has been proven in many parts of the world, the U.S. has an excellent capability. Under the Farming Systems Project agricultural research will be more closely associated with extension and actual on-farm conditions and practices. It will strengthen the extension service in order that proven technologies in maize and other food crops are delivered to the small farmer in ways that are understandable and acceptable to them.

Our fourth priority in the Minimum Package is Training for Rural Development II (621-0161) which has high potential for assisting us in achieving our CDSS objectives, particularly improved resource management and effective decentralization. The Training for Rural Development Project will assist in alleviating the shortage of skilled Tanzanian manpower in several key areas in agriculture and overall developmental administration. The project has three major components, in-country training for rural development, upgrading the quality of in-country training centers and short-term and long-term training of trainers in the U.S. Overall, this effort will result in expanding the numbers of people trained to function at the village, district and regional levels in fields relating to increased rural production and local administration.

Population assistance, proposed for central or regional funding, is also included to indicate the high priority we assign to this type of assistance. We are unable to request bilateral funds for this program in FY 82 or FY 83 because of our tight budget situation and hope to start an activity with central funds early with hopes that we can pick it up under bilateral funding later in the five year planning period.

There are indications that the TanGov is aware of the problems which will result from their rapidly growing (3.3% per year) population. It is our intention to take as active a role as possible in increasing this awareness. Our assistance, if central funding becomes available in FY 82 and FY 83, will consist of the following elements: (a) an active campaign to sensitize and educate government leaders to the significance of the present growth rate, (b) provision of training and

supplies to these institutions and individuals engaging in family planning activities, and (c) incorporation of family planning components in the curriculum of all appropriate USAID-supported training programs. The initial focus of these activities would likely be in the Arusha Region where the Tanzanians themselves have already identified the high population growth rate as their most significant development problem.

Staffing Implications - Minimum Package

The USAID Mission can manage the Minimum Program level in FY 1983 with a staff of 20 USDH personnel, one IDI, one PASA technician and 29 FSN staff - but only barely. Several points made in last year's staffing discussion in the FY 82 ABS and the Table I narrative are re-emphasized here.

For the period 1982-83 the overall program will still be characterized by a relatively large number of small technical assistance projects which require more management than would a program of similar magnitude composed of a small number of large projects. In Tanzania, a considerable portion of the analysis, planning and implementation is accomplished by the resident Mission staff (with help from REDSO) whereas in Latin America, Asia and a few countries in Africa these tasks are the responsibility of host government or other in-country institutions. Tanzanian human resources are not yet of a magnitude to take on these chores.

At a level of 20 USDH personnel we no longer have the resident economic analysis capability that we argued for in last year's ABS. We would also lose our full-time PL 480 officer which, if monitoring continues to be the problem as has been for us recently, will require a considerably increased use of the REDSO Regional Food for Peace Office. The Agriculture and Rural Development Division will have decreased by two positions and the Arusha Office by one thus reducing the amount of person months available for direct monitoring and supervision of our projects in the field. We nevertheless can operate the FY 1983 Minimum Program with this staff level.

2. Decision Package - Current

One new project, Arusha Village Development II, and our PL 480 II program make up our current decision package.

The Arusha Village Development II Project (621-0169), a new FY 83 start, is placed in our current package ahead of the ongoing Village Health Project because in the event FY 83 funding was to be limited to the current level of 16.5 million, we feel the Arusha Village Development Project would be more closely in line with our CDSS objectives and would thus warrant higher priority.

The Arusha Village Development Phase I effort resulted in a comprehensive Regional Development Plan for Arusha Region. The Phase II effort will assist in implementation of this plan. It will also expand upon and build from what was learned under Phase I with regard to the testing, demonstrating and replicating, at the regional, district and village levels, effective

approaches to managing and operating a decentralized rural development program. It will expand the numbers of districts actively involved in the project.

The PL 480 Title II program has been included in our current decision package because recent studies, reports and audits have indicated that the Title II program, currently being carried out in Tanzania by the Catholic Relief Service, is a vital operation in a country where an increasingly large number of children are malnourished. It has been determined that in Tanzania twenty-five percent of the children under five are malnourished at any given time and most Tanzanians will have been malnourished at one time before reaching adulthood. It is clear that in the longer time this program will have a positive, if not direct, impact on assisting in the achievement of our CDSS objectives.

Current Level Staffing

At the Current Program level we propose to maintain that level of staff which we have argued in the Table I narrative is required to properly manage our FY 1982 program - 24 USDH personnel. We will be dropping the Supply Management Advisor position by FY 83 and replacing him with a Food for Peace Officer. In addition to these 20 positions at the minimum level the additional four positions would consist of one additional agriculture project manager, a second public health officer, a Program Economist and a local hire American Secretary.

3. Decision Package - AAPL

Funding for one ongoing project, Village Health Management (621-0143) and one new project, Zanzibar Malaria (621-0163), is included in our AAPL decisions package to bring us up to the full FY 83 funding level of \$20 million.

The Village Health project would assist the Ministry of Health to better administer its innovative, low cost rural health delivery systems. The Zanzibar Malaria project would have been ready for funding since late FY 1981 and represents an important component of the Bureau's overall Malaria Control strategy.

The CDSS indicates that enough is known about the loss of manpower through debilitating diseases and other health problems in Tanzania to recognize the direct link between improved rural health and increased production. Our FY 83 program at the AAPL level will maintain a program in rural health not only because of this relationship between health and production but because Tanzania has adopted innovative, low-cost approaches in village-based health care which should serve as examples to other developing countries.

The next program included in the FY 83 AAPL package is African Manpower Development (649-0384). This regionally funded effort is included because it provides training opportunities for Tanzanians relevant to the country's development requirements beyond those contained

in our regular U.S. Bilateral projects. In the longer term it is felt this continuing activity will assist measurably in helping us to achieve our CDSS objectives.

AAPL Level Staffing

We propose at the AAPL level of 25 USDH positions to add a Deputy Executive Officer position to be filled by our management IDI when that person completes her IDI training in FY 82. This presupposes that we will have sufficient room within the 83 staffing ceilings to carry her for 9 person months in 82.

It should be noted that the full request of 25 positions is a 10 percent reduction from the 28 positions we requested in the FY 1982 ABS.

TABLE V . FY 1983 PROPOSED PROGRAM RANKING		Country/Office TANZANIA							
RANK	DESCRIPTION	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Workmonths)		
					INCR	CUM	INCR	CUM	INCR
	<u>DECISION PACKAGE MINIMUM</u>								
	Pipeline Projects								
	New and Continuing Projects								
1.	621-0155 Resources for Vil. Prod. & Income	0	G	ARDN	6250	(12,835)	240	240	348
2.	PL 480 Title III				(15000)				
3.	621-0156 Farming Systems Research	0	G	ARDN	4000	6250			
4.	621-0161 Training for Rural Development II	0	G	EHRD	4000	10250			
5.	Population Assistance				(900)	14250			
	Basic Workforce					14250			348
	Total Min. Package & Related Workforce				14250		240		348
	<u>DECISION PACKAGE CURRENT</u>								
6.	PL 480 Title II (CRS)				(3400)	14250	48	288	360
7.	621-0169 Arusha Vil. Development II	N	G	ARDN	2250	16500			
	Workforce Increment Current Package					16500			
	Total Current Package and Related Workforce				16500		288	288	360
	<u>DECISION PACKAGE AAPL</u>								
8.	621-0157 Village Health Management	0	G	HE	2000	18500	12	300	
9.	621-0163 Zanzibar Malaria	N	G	HE	1500	20000			
10.	African Manpower Development Program				(500)	20000			
11.	Refugee Assistance	Cont.		EHRD	(1000)	20000			
	Workforce Increment AAPL Package					20000			
	Total AAPL Package & Related Workforce				20000		300	300	360

TABLE VIII

	FY 1980		FY 1981		FY 1982				
	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	1415.3	25	56.6	1591.4	26	61.2	14.0	20	17.5
FN Direct Hire	150.7	25	6.0	208.3	29	7.2	1668.7	30	83.4
US Contract Pers.									
FN Contract Pers.	5.3	1	5.3	1.0	1	1.0	1.5	1	1.5
Housing Expense	319.7	25	12.8	254.9	26	9.8	587.6	20	29.4
Office Operations	689.3	xx	xx	724.1	xx	xx	706.6	xx	xx
Total Budget	2580.3	xx	xx	2779.7	xx	xx	3206.3	xx	xx
Mission Allotment	1545.5	xx	xx	1553.0	xx	xx	2146.6	xx	xx
FAAS	40.0	xx	xx	42.8	xx	xx	60.5	xx	xx
Trust Fund	95.5	xx	xx	106.0	xx	xx	111.7	xx	xx

*Parttime employee per State 132201

TABLE VIII

OPERATING EXPENSE SUMMARY

COST SUMMARIES	MINIMUM			CURRENT			AAPL		
	FY 1983			FY 1983			FY 1983		
	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	14.0	.8	17.5	14.0	.8	17.5	14.0	.8	17.5
FN Direct Hire	1838.1	20	91.9	2079.5	24	86.6	2149.3	25	85.9
US Contract Pers.	236.9	30	7.9	236.9	30	7.9	251.9	32	7.9
FN Contract Pers.	1.5	1	1.5	1.5	1	1.5	1.5	1	1.5
Housing Expense	371.8	20	18.6	421.8	24	17.6	433.8	25	17.4
Office Operations	645.5	xx	xx	714.4	xx	xx	755.4	xx	xx
Total Budget	3107.7	xxx	xxx	3468.1	xx	xx	3605.9	xx	xx
Mission Allotment	2146.6	xxx	xxx	2235.0	xx	xx	2318.0	xx	xx
FAAS	65.5	xxx	xxx	65.5	xx	xx	65.5	xx	xx
Trust Fund	115.8	xxx	xxx	115.8	xx	xx	115.8	xx	xx

*Parttime employee per State 132201

I. TANZANIA PL 480 PROGRAM

The objectives of the USAID/Tanzania PL 480 Program have traditionally been oriented toward alleviating the effects of shortfalls in domestic food grain production and in addressing problems of nutritional deficiency particularly among pre-school at-risk children. Concessional food assistance under Title I was phasing out in 1979 as favorable crop weather and bumper harvests for the two preceding years had dramatically reduced emergency food relief requirements resulting from the severe drought of 1974/75 and its aftermath. The respite was shortlived. The resumption of patterns of drought and uneven rainfall together with continuing foreign exchange deficiencies led to renewed Title I programming in FY 1980 at a level of \$7.5 million. A second year of unfavorable crop weather resulted in another \$7.5 million Title I maize sales programmes in FY 1981.

Fifty thousand MT of maize under PL 480 Title II will have been provided in FYs 1980 and 81 to assist in establishing the Tanzanian Strategic Grain Reserve. The final shipment is scheduled to arrive in June, July 1981. Title II resources have also been channeled through a continuing Catholic Relief Services (CRS) program which provides nutrition and humanitarian assistance to: 1) improve the nutritional intake of children under five years of age through the Maternal and Child Health Program and approved recipients at Day Care Centers, and 2) provide supplemental funding to those enrolled in Institutional and Food for Work Programs.

II. Relationship to CDSS

The USAID/Tanzania assistance program strategy for the period FY 1983-87 has three main components: 1). increased agricultural production; 2). improved resource management; 3). effective decentralization. The PL 480 Title III Food for Development Program, which is currently being designed and scheduled to begin FY 1982 is a major instrument intended to promote achievement of USAID/Tanzania strategy objectives particularly increased agricultural production. In view of the serious problems Tanzania has encountered in satisfying its domestic food requirements and in earning the foreign exchange necessary to purchase food and other urgently needed imports, the Title III Program envisaged would assist the TanGov to devote increased resources to alleviate these problems. The program resources will be applied in order to produce significant results in improving the system of incentives to small scale producers, in promoting crop specific production programs for such crops as maize, rice, and drought resistant staples and in strengthening the TanGov food procurement, distribution, and storage capability. Title III resources will also be programmed to assist Ministries and parastatals eliminate specific constraints to improving the performance of agricultural production programs most notably reducing inefficiencies in marketing and extension and inefficiencies in providing inputs to farmers.

Tanzania suffers from a lack of foreign exchange and from government revenue generations that are insufficient to fund not only the development budget but the recurrent budget as well. The Title III multi-year program (3-5 years) will save the TanGov up to 15 million per year for food which otherwise would have to be obtained through the commercial market. The Food for

Development activity will generate local currency up to \$15 million per year which will play a significant role in TanGov relieving constrained budgetary expenditure levels. The recent IMF agreement which limits governmental borrowing and outlays is almost certain to hold in check and perhaps reduce the level of financial resources allocated to donor supported development projects adversely affecting the rate of project implementation. These local currency generations which are extra-budgetary will provide an additional funding resource which, with selective joint programming, will effectively counter a slowdown in development progress.

The impact of the Title III Program is expected to be significant as it will also coordinate with and reinforce the proposed IDA agriculture sector undertaking and crop specific programs of the EEC, the Netherlands and FAO.

B. Title II - Catholic Relief Services (CRS)

Despite recurring, cyclical variations in domestic food crop production levels the TanGov maintains its policy of reducing dependence on external food aid. In support of this objective they have instituted programs such as the National Maize Project, and the Strategic Grain Reserve with the Crop Monitoring and Early Warning Project supported by FAO. Nevertheless, total self-reliance in all food crops will not be achieved in the near future. In the interim the CRS program of addressing the problem of malnutrition in pre-school "at-risk" children through supplemental feeding programs is regarded by the Mission as an appropriate strategy for mitigating serious problems of nutritional deficiency.

III. FOOD PRODUCTION TRENDS

In Tanzania there are no reliable food crop production, acreage or yield statistics. Most food crop production goes for subsistence consumption and of the surplus that is marketed, a substantial but unquantified amount goes through unofficial channels. The rather, small percentage of food crops production that is marketed officially is handled by the National Milling Corporation (NMC) a government parastatal responsible for procurement, transport, and storage of all food crops offered for sale by producers. Despite the rather small proportion of food crops that are officially marketed, NMC marketing statistics do serve as fair indicators of crop production levels. Thus, since reliable production data for food crops in Tanzania are not available, food supply requirements are projected by the TanGov and virtually all other donors including USAID/Tanzania on the basis of NMC domestic marketings.

Though very much an agricultural country, Tanzania has had difficulty in recent years in producing the volume of agricultural commodities needed both to feed its own expanding population and to provide the volume of total agricultural exports required to pay for the minimal level of imports needed to keep the productive elements of the economy operational. Tanzanian Government policy has since the mid-1970s aimed at increasing agricultural production with the principle emphasis on food crops. However the combination of recurrent drought, foreign exchange shortfalls, and ineffective policy promulgation and

execution has prevented Tanzania from achieving food self-sufficiency over the medium or long term.

Substantial year to year variations characterize Tanzania food crop production. During the 1970's food crop, primarily cereal production was adversely affected by drought conditions during 1973, again in 1974/75 and then favorably by quite good crop weather conditions during 1978 and 1979. In addition to adverse growing conditions, food crop output fell in part from declining producer returns from food crops in relation to export crops. The TanGov, in order to adjust that trend, announced substantial increases in producer prices for all food crops, including less preferred drought resistant crops such as sorghum, millets, cassava. Additionally, the government launched an active political campaign to encourage food crop production, implemented the National Maize Project, and established the Strategic Grain Reserve. The return of favorable weather plus enactment of government policies noted above resulted in increases in food crop procurement by NMC from a low of 85,000¹/ MT in 1974/75 to 456,900¹/MT in 1978/79. Although Tanzania was self-sufficient in maize in 1978 and 1979, the cyclical variation in weather patterns resulted in a return once again of low and uneven rainfall substantially reducing food crop production in crop years 1979/80 and 1980/81. Official NMC maize purchases fell off by 28% and 43% in 1979/80 and 1980/81 respectively from the high in 1978/79 requiring resumption of massive cereal imports to meet consumption requirements.

Despite the improvement in the food supply situation during the five year period ending in 1978/79 the overall trend during the decade of the seventies was a moderate increase in the marketed production of the major food crops. This increase, however, did not keep pace with increases in population growth.

In short, despite attempts over the past five years to achieve self-sufficiency in food crops Tanzania has not yet succeeded. The Tanzanians argue that the principal causes are external-drought and exogenous trade and financial factors. Many donors argue, however, that a significant set of contributing factors is found in Tanzania's own agriculture production policies and the generally poor performance in executing those policies.

IV. IMPORT CAPABILITY

The problem of food supply is compounded by the fact that Tanzania is experiencing its third major economic and financial crisis of the last ten years. Tanzania's economic woes are caused in large part by external factors such as increased costs of petroleum products, capital equipment and spare parts and weak or highly fluctuating world prices for some of its key agricultural exports. Export volumes are static or declining in some cases even in the face of increasing world prices. Shortages of building materials, spare parts, medicines, and a wide variety of consumer products characterize the economy. Foreign exchange resources which have never been abundant were barely adequate to finance 190,000 MT of commercial cereal imports during the 1980/81 crop year (6/80 through 5/81). Combined with grant and concessional shipments Tanzanian imported 388,500 MT of food grains during that period. This year net foreign exchange reserves are virtually totally exhausted even in the face of severe cutbacks in all categories of imports and have been unavailable for commercial purchases of significant amounts of basic foodstuffs.

1/Revised figures

TITLE I/III

The Mission is in the process of designing a Title III Food for Development Program to begin in FY 1982.

A Title III Program is, in our view, AID's most appropriate short term assistance instrument for addressing a variety of related constraints to expanding domestic food crop production and increased food supplies. This argument is articulated at length in the Tanzania CDSS. The Title III Program is a more effective and cost efficient instrument for helping resolve development related food production problems than is Title I for the following reasons:

1. A multi-year program of this magnitude and flexibility with loan forgiveness provision provides the opportunity for the two governments jointly to focus resources on policy level issues of a nature which cannot be dealt with at the project level. Title III offers important incentives encouraging the TanGov to adjust development policies to improve agricultural production performance. This is the appropriate moment to help induce those changes because many Tanzanian decision makers now recognize that need and many donors are ready as never before to concert their decisions to that objective.

Our conviction that a Title III program in Tanzania will serve both the intent of the legislation and the needs of Tanzania is based upon our on-site assessment of the development situation in Tanzania. It is reinforced by a conclusion reached in the AFR/DR study "Food for Development in Sub-Saharan Africa" (March, 1980) which, basing its judgement on different criteria and methodology, reached a similar conclusion - namely of all the food assistance instruments available, Title III is the most appropriate for Tanzania.

2. Local currency generations from a multi-year Title III program would play a critically important role in enabling the Government to finance programs aimed at, for example, expanding food production and food storage capacity, reducing marketing and transport constraints and increasing producer income.

3. There will be a continuing requirement for concessional foodstuffs of the current magnitude or greater for at least the next five years and the constraints on Tanzania's foreign exchange will, in all likelihood, require that if Tanzania must use scarce foreign exchange to purchase food, the country would almost certainly have to continue to forego other essential, development related imports.

TITLE II - Catholic Relief Services

For humanitarian and development justifications see Catholic Relief Services Annual Plan of Operations (attached).

In FY 1980 USAID conducted a thorough audit of the PL 480 Title II Catholic Relief Service nutritional program in Tanzania. The final audit report consisted of thirteen recommendations describing the need for basic changes in CRS/Tanzania program operations. Four and one-half of the recommendations have been closed to date and CRS/Tanzania has initiated substantive changes in personnel and administrative procedures which are

intended to comply with each of the audit recommendations for remedial measures. CRS/Tanzania has voluntarily reduced the size of its program significantly from 447 to 212 distribution centers in order to improve management and is in the process of improving monitoring procedures, through expanded staff, and additional field vehicles. They are preparing a manual of operations for distribution centers describing field operating requirements and procedures for distribution of Title II commodities. These improvements give every indication of being sufficient for the effective operation and monitoring of the CRS/Tanzania program.

While describing the need for remedial measures the FY 1980 Audit Report also noted that the CRS/Tanzania Title II program is a vital operation in a country where so many children are malnourished. In Tanzania twenty-five percent of the children under five are malnourished at any given time and fifty percent of all Tanzanians will have been malnourished at one point before reaching adulthood. USAID/T has reviewed the operational plan prepared by CRS/Tanzania and concurs with the program proposed therein. The CRS/Tanzania program of addressing the problem of malnutrition in pre-school "at-risk" or malnourished children through supplemental feeding programs is regarded by the Mission as an appropriate strategy for mitigating serious problems of nutritional deficiency. Because of the serious problem of malnutrition in Tanzania, reductions which have already reduced the scope of CRS/Tanzania operations, and the re-design and organization of CRS/Tanzania management the Mission has concluded that further reduction of recipient and commodity levels at this time are not in the best interests of Tanzania, the U.S. Government or the Title II Program.

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

COMMODITIES	FY 1981			Estimated FY 1982			Projected FY 1983		
	Agreement \$ MT	Shipments \$ MT	Carry into FY 1982 \$ MT	Agreement \$ MT	Shipments \$ MT	Carry into FY 1983 \$ MT	Agreement \$ MT	Shipments \$ MT	Carry into FY 1984 \$ MT
Title I									
Maize	7.5	50.4	7.5	50.4	7.5	50.4	7.5	41.0	5.0
Total	7.5	50.4	7.5	50.4	7.5	50.4	7.5	41.0	5.0
Of which I/ Title III									
Maize									
Rice									
Wheat									
Vegofl									
Total	- 0 -	- 0 -	- 0 -	15.0	66.0	15.0	62.2	15.0	62.2

COMMENT:

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country TANZANIA

Sponsor's Name CATHOLIC RELIEF SERVICES - USCC

A. Maternal and Child Health.....Total Recipients 115,500

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>115,500</u>	<u>Bulgur Wheat</u>	<u>2,772</u>	<u>867,636</u>
<u>115,500</u>	<u>NFD Milk</u>	<u>2,772</u>	<u>1,161,468</u>
<u>115,500</u>	<u>Veg Oil (Drums)</u>	<u>1,386</u>	<u>1,283,436</u>
<u>Total MCH</u>		<u>5,930</u>	<u>3,312,540</u>

B. School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total School Feeding</u>		_____	_____

C. Other Child Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>15,225</u>	<u>Bulgur Wheat</u>	<u>365.4</u>	<u>114,370</u>
<u>15,225</u>	<u>CSM</u>	<u>182.7</u>	<u>84,955.50</u>
<u>15,225</u>	<u>Veg Oil (Drums)</u>	<u>91.35</u>	<u>84,590.10</u>
<u>Total Other Child Feeding</u>		<u>639.45</u>	<u>283,915.60</u>

D. Food for Work.....Total Recipients 5,250

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>5,250</u>	<u>Bulgur Wheat</u>	<u>409.5</u>	<u>128,173.5</u>
<u>5,250</u>	<u>CSM</u>	<u>157.5</u>	<u>78,237.5</u>
<u>5,250</u>	<u>Veg Oil (Drums)</u>	<u>31.5</u>	<u>29,169</u>
<u>Total Food for Work</u>		<u>598.5</u>	<u>230,580.0</u>

E. Other (Specify).....Total Recipients 1,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>1,000</u>	<u>Bulgur Wheat</u>	<u>60</u>	<u>18,780</u>
<u>1,000</u>	<u>CSM</u>	<u>12</u>	<u>5,580</u>
<u>1,000</u>	<u>Veg Oil (Drums)</u>	<u>6</u>	<u>5,556</u>
<u>Total Other</u>		<u>78</u>	<u>29,916</u>

II. Sponsor's Name _____

ARUSHA VILLAGE DEVELOPMENT II (621-0169)

A. PURPOSE

To continue and expand the activities begun during the initial phase of the project, i.e., strengthen the capabilities of Arusha Region's 3 project districts and villages in these districts to plan, implement and evaluate development activities within the policies and priorities of the Tanzanian Government; to introduce and implement similar activities in the 3 Masai districts of the Region, and to implement the Regional Integrated Rural Development Plan which was formulated during Phase I of the project.

B. BACKGROUND

Since independence Tanzania has adopted an agrarian socialist model of development aimed at achieving both economic growth and equitable distribution based on the principles of self-reliance and democratic participation. Under this model the government has established a decentralized administration at the regional, district and village levels. Regional Government authorities have been given the responsibility for local planning and implementation in all areas of rural and town development within their regions. AID assistance in Phase II of this project will be focused on testing and demonstrating, at the regional, district and village levels, effective approaches to managing and operating a decentralized rural development program.

C. HOST COUNTRY AND OTHER DONORS

The host country contribution will total approximately \$4 million for the life of project and will be in the form of facilities, land, labor and recurrent costs. Complementary rural development planning efforts by other donors will also take place in most of the other regions of the country. Efforts will be made to coordinate and communicate with these donors in a mutually beneficial manner on matters related to rural development and decentralization.

D. BENEFICIARIES

The direct beneficiaries will be the small farmers and livestock raisers as well as other segments of the rural population in approximately 100 villages in the Arumeru, Hanang, Mbulu and the Masai Districts of the Arusha Region. Improvements in regional planning and program implementation will enable efficient coordination for the distribution of production inputs such as credit, seed, fertilizer and veterinary services, the absence of which has stagnated small farmer and livestock raiser productivity. Also, the provision of technical assistance for the construction and improvement of secondary roads will relieve marketing and transport constraints and the improvement of rural water supplies will increase the health and well-being of the rural population.

E. FY 83 PROGRAM

Phase II funding will be concentrated in the area of self-help village development activity and will be used primarily to fund activity which has proven viable and replicable under Phase I. A portion of the funds will also be used to assist in the implementation of the Regional Integrated Rural Development Plan completed under Phase I.

F. MAJOR OUTPUTS

All Year

Village Development Activities
Institutionalization of the Regional Plan

50

G. AID FINANCIAL INPUTS

All Year
(\$ Thousands)

Personnel

Long term	10 US	3,400
Short term	20	2,000
Local Hire	45	500

Training

Long term participants	10	250
Short term participants	10	200
Third-country participants	10	100
In-country training		230

Construction

Road rehabilitation, water systems, project facilities and activity		4,300
--	--	-------

Commodities

Vehicles (4 landrovers, 60 motorcycles, 2 trucks)		300
Roadbuilding equipment		1,400
Spares and supplies		1,100

Other Costs

Evaluations		150
Vehicle operation, in-country travel		875

Total LOP

14,805
Rounded 15,000

FY 83 Costs

2,250

ARUSHA REGIONAL POPULATION PROJECT (Centrally Funded)

A. PURPOSE

To assist and support the six districts of the Arusha Region in developing and implementing a comprehensive population program aimed at reducing the current high population growth rate and lessening population pressures which are increasingly being perceived by the people of the Region as inimical to overall development.

B. BACKGROUND

In a recently concluded intensive regional planning exercise in Arusha, population issues received great emphasis and high priority in the region's development program which grew out of that planning process. Regional government officials have requested assistance to develop a broad population program which will encompass such areas as information and education, training, migration studies, policy development, and full provision and delivery of family planning services. The Arusha Regional Population Project will be viewed as a pilot activity for additional projects in other regions of the country and for an eventual national population program.

C. HOST COUNTRY AND OTHER DONORS

The Government of Tanzania will pay the salaries of health and other varieties of workers engaged in implementing the project. UMATI, the Tanzanian Family Planning Association and IPPF affiliate, is expected to make substantial personnel and commodity contributions.

D. BENEFICIARIES

The direct beneficiaries will be the families of the Arusha Region who will experience better health, improved economic status and improved quality of life because of smaller family size and reduced population growth rates achieved as a result of this project.

E. FY 83 PROGRAM

To train family planning motivators, to provide contraceptives and other family planning commodities and equipment, and to undertake special migration and policy studies designed to achieve the project purposes.

F.	<u>MAJOR OUTPUTS (and AID Unit Cost)</u>	<u>All Years</u>
	Trained motivators and other required family planning/population workers	360
	Regional family planning program in place	1
	Regional population policy developed and adopted	1
G.	<u>AID FINANCED INPUTS</u>	<u>(\$ Thousands)</u>
		LOP
	Personnel	
	Short term consultants	240
	Training	
	Short term	200
	Long term	220
	Commodities	
	Contraceptives & equipment	2520
	Vehicles	120
	Educational materials	100
	TOTAL	3,400
	FY 83 Costs	900
	LOP Costs (Population)	3,400

VILLAGE HEALTH MANAGEMENT (621-0157)

A. PURPOSE

To assist Tanzania in developing its Primary Health Care system by improving health services management and planning at national, regional and district levels.

B. BACKGROUND

Responding to the Alma-Ata initiative Tanzania has redefined its rural health services strategy in terms of Primary Health Care. Before this redefinition it was felt that AID could make its most effective contribution in the area of village health worker training, but the Government of Tanzania has just requested that AID instead help deal with the major constraint to developing an effective Primary Health Care system - the difficulties that are being experienced in the areas of administration, management and planning. The Mission's Health Sector Strategy presents the need to improve the quality of health services management in Tanzania as the number one priority problem we would like to be asked to address, both to help Tanzania make better use of its health resources and to permit AID to consolidate our health assistance into a single sector support program.

C. HOST COUNTRY AND OTHER DONORS

Nearly every donor in Tanzania has responded enthusiastically to requests to assist Primary Health Care development. Like Tanzania itself, they are engaged in facilities construction, manpower training, disease-specific projects and support of community participation. Specific donor activities are listed in Table XXII of the Health Sector Strategy.

D. BENEFICIARIES

The direct beneficiaries will be the 12,000 health workers who receive management training, however the entire Tanzania population will benefit as available resources are more efficiently used to expand the Primary Health Care system.

E. FY 83 PROGRAM (second project year)

To continue provision of technical assistance in health management and planning and to conduct both basic and in-service training in health management and planning to Tanzanian health workers at national, regional and district levels.

F.	<u>MAJOR OUTPUTS</u>	<u>All Years</u>
	Training in Management and Planning provided to all appropriate health workers	12,000
	Training in Management and Planning incorporated into all health worker training curriculae	X
	Ministry of Health Management Policy established and standard management procedures set forth	X
G.	<u>AID FINANCED INPUTS</u>	<u>All Years(\$000)</u>
	Personnel: 4 long term (240 p/m)	2300
	20 short term (40 p/m)	500
	Training: 25 long term (25 t/y)	550
	25 short term (25 t/m)	125
	12,000 in-country (24,000 t/m)	1365
	Commodities: 8 vehicles & spares	160
	Educational materials	500
	Other Costs (including contingency/inflation):	4500
		<hr/>
	5 Year LOP Total	10,000
		<hr/>
	FY 83	2,000

OPERATIONAL PLAN FOR CATHOLIC RELIEF SERVICES

TANZANIA

1. Elements of Operations

A. Identification

1. Name of Co-operating Sponsor:

Catholic Relief Services - U.S.C.C.
P.O. Box 9222
DAR ES SALAM
TANZANIA

Date submitted: May, 1981

2. American citizen responsible for Title II supervision:
(full time)

Lawrence Barbieri - Program Director
Program Assistant - American citizen - Pauline Wilson

Administrative Staff

S.R. Toroka - Local Assistant
H.H. Hasham - Accountant
Z.B. Karabani - Administrative Assistant
M.R. Simbalyana - Secretary
J. Majengo - Accountant Secretary/Clerk

Pre-School Program

L.S. Wagi - Supervisor Co-ordinator
A. Yowa - Assistant Pre-School Supervisor
I. Ballonzi - Assistant Pre-School Supervisor
J. Chitenje - Assistant Pre-School Supervisor
N. Fernandes - Secretary

Primary School Program

S.R. Toroka - Program Manager
R. Showvi - Field Project Officer
O. Mziray - Field Project Officer
S. Yohana - Field Project Officer
J. Mofile - Field Project Officer

Shipping Department

L.B. Salira - Shipping Officer
M. Ladha - Inland Transportation Officer
H. Mziray - Shipping Assistant
M. Mhando - End Use-Checker

Other Staff

S. Ally - Driver/End-Use-Checker
H. Abdallah - Driver/End-Use-Checker
B. Kanda - Messenger

B. Area/Scope of Operations

1. The Problem

Tanzania, like many other developing nations, has difficulty in producing the volume and variety of agricultural commodities needed to adequately feed its own expanding population. Presently, 85% of its 18 million people work small (3 - 5 acres) subsistent farming plots on which production yields are marginal. These marginal yields maintain traditional levels of food intake at minimal levels for growing children.

Insufficient food intake causes protein energy malnutrition (PEM). Approximately half of all pre-school Tanzanian children are affected by PEM to a significant degree. 2 - 3% of these below five years of age children have severe medical signs of PEM; 5 - 10% are sufficiently underweight to require hospitalization and 40 - 60% are moderately underweight. PEM recognized as the main or underlying cause of 50% of all infant mortality rates, runs at 155/ thousand. These figures are expected to increase within the coming year since Tanzanian food stocks in both the rural and urban sectors, are below estimated requirement levels. Drought for the second year in a row, plus the lack of foreign currency to purchase grains from abroad has left Tanzania with a serious food deficit (problem).

The Government response has been an attempt to mobilize subsistent farmer production of drought resistant crops such as millet, sorghum and cassava. It has also improved its parastatal transport/distribution networks into affected food deficit areas in-order to supply grains to rural areas suffering from severe production short-falls.

Even though these government efforts, plus the implementation of such programs as the National Maize Project and Strategic Grain Reserve Program, are attempts to improve the overall food situation in Tanzania, they are not sufficient to fill the expected rural food deficit. That is why it is essential that existing ~~the~~ food assistance programs be continued at present levels and where possible be expanded.

.../3

Catholic Relief Services (CRS) is the only foreign NGO run food assistance program in Tanzania. In 1982 it will embark on its 20th year of operation. Over this 20 year period it has gone through numerous changes directed to finding viable solutions to the alleviation and prevention of malnutrition, particularly within the under five years of age population.

At present, CRS supplies food and other forms of aid to government and church sponsored agencies and institutions located throughout the rural areas of Tanzania. Under its Title II Program, CRS distributes food to Maternal Child Health mothers and children, Day Care Center, Institutional and food for work recipients. All of these food programs are structured to improve the marginality of a family's diet.

2. CRS Approach

The theory behind the CRS Food Assistance Program in the Sub-Saharan Africa region has been developed over the years by Fr. C. Capone, M.D. and is outlined in Field Bulletin # 30 intitled "Food Aid, Nutrition and Development". Based on this document, the CRS food assistance program in Africa is defined as follows:

"A program that makes available food supplies and other forms of aid to agencies and institutions of developing areas to assist families to improve the food consumption, primarily of the most vulnerable household members, against a commitment that, in return for the economic aid received and within the limits of their ability, these households will undertake an income generating activity, or will offer labour to the public sector".

The above definition is a result of the following conclusions resulting from CRS' long experience in Food Aid assistance in Africa:

1. The primary cause of under-nutrition of children in under-developed countries is poverty.
2. Education is not likely to improve food consumption of the child without a concurrent increase in the family income.
3. To improve the food consumption of the under-nourished child, you must provide the household with a form of income increment. This increment must be larger than what would be required to procure the extra food needed by the child, and it must be accompanied by relevant promotional activities.
4. Food aid can supply the increment at the time needed to improve the food consumption of the child presently at risk. This food aid must be economically significant to the household.
5. Promotion can be effective when tied to an explicit commitment from the household to employ the economic aid received to improve the consumption of the child. This commitment is monitored by way of the child's growth.
6. Effective promotion is not possible at sub-economic levels of food aid, or with an inadequate monitoring system.

3. Program, Their Objectives and Mode of Operation

A. Maternal Child Health

The maternal child health food and nutrition program is run by clinics, hospitals and dispensaries located throughout Tanzania. Recognizing that food intake has a profound impact on the physical and mental development of children, and hence on their future abilities and well-being, this program seeks to improve the nutritional intake of children under five years of age.

The main component of the program is an agreement between the mother of the child and the sponsoring agent (MCH) clinic). This agreement requires the mother to make a serious commitment to properly care for the nutritional and health needs of her child and, in return, she is provided educational advice as well as a high protein food packet - grains, vegetable oil and milk - that is economically significant to the family income.

The Growth Surveillance System (GSS) with master charts has been utilized since 1978. The GSS incorporates graphic weight for age percentage charts which easily show the nutritional status of an entire clinic population. Since such information is tabulated monthly, the charts become an important tool indicating nutritional status changes during the year. This information is essential for determining program effectiveness and for indicating where programs should be expanded. It is also a helpful educational guide which CRS can use for giving feed-back to centers.

MCH participants are required to attend a clinic session at least once a month. At this clinic children are weighed and their weights plotted on individual charts, which are kept by the mothers, and on GSS master charts which are sent to CRS for monitoring of nutritional status changes at clinics. Those children below 80% weight for age are then seen by a qualified health worker who advises the mother on child nutrition and her commitment to improve the child's nutrition. After private consultations, the mothers meet as a group for a health education session with the clinic staff. It is only after the clinical and educational sessions that CRS food is distributed to mothers. The mothers take this food for use in the home.

In 1981 CRS began providing rations to participating mothers. This program change was implemented after CRS consultations with the Tanzania Government Ministry of Health (MOH) and it was prompted by Fr. Capone's directives on "Food Aid, Nutrition and Development". Since both mothers and children will be receiving a monthly food package, the family will derive a larger economic benefit from the

program which will improve the effectiveness of the mother's commitment. CRS/Tanzania will not be increasing the number of children recipients but only increasing the family ration to the level that has already been recommended by Fr. Capone and approved by USAID.

B. Pre-School Child Feeding Day Care Centers

The pre-school child feeding program is run by government and church sponsored day care centers located throughout Tanzania. The importance of proper child nutrition is again the impetus for supporting day care feeding.

Three month supplies of food are given to each center. Food is prepared on the premises and given daily to the attending children as a nutritional supplement.

C. Other Child Feeding (Institutional)

Other child feeding is run by government and church sponsored orphanages, leprosariums and mental hospitals. Recognizing the difficulties such institutions have in adequately feeding their populations, Title II foods are sent to these institutions to cover three months periods. Food is cooked and eaten on the premises daily.

D. Food for Work

Food for work projects are run at the local church and village level. Food is provided to unemployed and under employed workers in exchange for labour on such public projects as land clearing and dam, road and building construction. Thus, this program while supplying nutritional assistance to families also promotes community development projects.

Food is allocated to workers on a weekly basis. This food is then taken home and shared within the family.

4. Food Commodity Movement and Monitoring from Port to Operating Centers

The CRS/Tanzanian food program brings Title II foods in through the ports of Dar es Salaam, Tanga and Mtwara. CRS retains control of this food in the port, during distribution and in storage.

Prior to the arrival of food shipments:

- Bills of Lading are received from CRS/New York
- CRS/Tanzania send letters requesting duty free certificates as per the GOT/CRS agreement of 1962, from the Treasury
- CRS/Tanzania sends requests for ex-tackle surveys to the CRS surveying agent with copies to the ship's agent and to the CRS Clearing and Forwarding Agent (CFA).

In clearing the consignment from the port:

- Completed documents required for clearing are supplied to the CFA
- A food distribution list is given to the CFA and individual centers noted on the food distribution list are sent an advance notice indicating type and quantity of food being sent.
- The surveyor notifies the CFA of any damages or short landings immediately after completion of the survey. The CFA has instructions to secure official port documents (weight notes, short landing certificates).
- CFA reports to CRS/Tanzania on movement of food from the port after clearance from the port areas.

Title II commodities are either directly transported to their inland destinations or taken to warehouses, situated in the port city, to await transport carriage. The storage facilities, owned by both the private business and church sectors are more than adequate for CRS port site needs:

<u>Port</u>	<u>Warehouse Owner</u>	<u>Capacity</u>
Dar es Salaam	CFA	40,000 MT
Tanga	CFA	500 MT
Tanga	Diocese of Tanga	600 MT
Mtwara	CFA	500 MT
Mtwara	Diocese of Mtwara	400 MT

(Average quarterly storage requirements for CRS/T. Title II food are @ 1,600 MT).

Storage at regional and center level has not proven to be a problem since each diocese has large regional stores to accommodate Title II foods for centers in their area. At the center level, smaller storage units are maintained for Title II foods.

Distribution to centers is as follows:

- CFA arranges for rail or truck transport to distribution centers on the food distribution list or, CFA stores the food in their godowns for collection by centers.
- Where consignments are railed to centers, a waybill is mailed to the center concerned; a copy of which is sent to CRS/Tanzania
- Upon receipt of commodities, centers mail a receipt notice to CRS/Tanzania which states the quantity and conditions of goods received.
- If a center has not received his consignment three months after receiving a waybill, the center is instructed to inform CRS/Tanzania so that CRS can begin claims proceedings with the railways.

While the CFA is contracted to procure rail and truck transport for moving goods inland, many diocesan centers and project level centers have their own vehicles, or hire local transporters to bring goods to their centers. Between CFA, rail and truck transport, and centers vehicles, Title II foods arrive at their final inland destinations within two months after arrival in port. It would be ideal if food could reach project centers sooner, but shortages of rail wagons hamper the movement of commodities. Negotiations are now in process with the Tanzanian Railways Corporation to obtain priority of transport for Title II foods.

To monitor the movement of Title II foods CRS/Tanzanian maintains three ledgers:

1. A Master Shipping Ledger which records the movement of commodities from ship's arrival to despatch from the port
2. An Inland Movement Ledger which records the movement of commodities by PL from the time of their despatch from the port until their arrival at distribution centers.
3. A Claims Ledger which records claims made for inland losses, against whom and the results.

To monitor food in storage CRS/Tanzania requires both the CFA, regional stores and project level centers to submit monthly stock reports on food in store. To insure the accuracy of these reports, CRS end-use-checkers make at least two stores inspections, per center each year. As for CFA port handling storage and transport services, the CRS shipping staff is in continuous contact with the CFAs and can thus monitor their work performance.

To insure appropriate use of food at project center level, CRS/Tanzania requires each center to yearly sign an agreement which specifies how Title II foods will be used. Visits by both end-use-checkers and the pre-school nutrition staff help CRS to monitor food distribution to recipients. In cases where a center is mis-using food, inadequately storing food and failing to submit monthly documents to CRS/Tanzania, its Title II Program is terminated.

Program agreement forms and twice annual visits by CRS staff members helps to insure proper running of all Title II Programs. The above also helps to avoid possible duplication of distribution among the several programs.

To assist centers to understand the mechanics and philosophy behind the food and nutrition program CRS/Tanzania is presently composing a manual of operation. This manual will contain copies of all agreement forms, documents to be submitted by centers and detailed instructions on program operations. The manual will clearly specify that all Title II foods are freely donated by the people from the United States of America.

5. Financing

The operating costs for the CRS/Tanzania food and nutrition program are obtained by charging centers a pro-rated price per unit of food. T.S.15 is charged per unit, to centers to cover CRS administrative costs, all port handling and wharfage charges and empty container fees. A 20 shillings charge per unit is obtained from those centers utilizing rail transport. This pro-rated food charge is then passed on to center food recipients who are requested to pay a standard fee for monthly food allotments. Standard fees are presently set by each center and are based on CRS charges, and administrative and transport costs incurred by individual centers. Standard fees to participants presently range from 4 to 15 shillings for five kilos of food whose market value is over \$1.00/-.

Where-as part of the standard fee from participants covers a centers operating costs, the rest of this fee is paid to CRS. The pro-rated unit price of T.S.15.00 to centers covers the following CRS Program costs:

- 6.80 All handling port and wharfage costs
- 5.70 Administrative costs for the pre-school nutrition section, nutrition staff, vehicles and office supplies
- 2.50 Empty container fund utilized to cover administrative costs of CRS shipping inland transportation section.

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This pro-rated pricing cost is adjusted in January; dependent on costs of operating the Title II food Program.

6. Contributions to Program
Host Government

While the government of Tanzania cannot provide inland transport, it does provide CRS duty free entrance of all Title II food commodities, which amounts to an annual estimated savings of over one million dollars. At the moment negotiations to waive all port handling and wharfage charges on Title II foods are being conducted. Since President Nyerere has verbally agreed to waive these charges, it is expected that these charges will be defrayed for 1981 onwards for an estimated annual savings of over \$150,000.

CRS - USCC

CRS/New York contributes approximately \$50,000 to cover administrative costs of the Tanzania program. It also covers all costs of staffing the American Director and Program Assistant CRS positions.

Local Voluntary Agency/Associations/Sponsoring
Distribution Centers

Through payment of CRS pro-rated charges, operating centers contribute approximately \$405,000 towards CRS Title II food operations. The administrative costs at center level are estimated to be an additional \$200,000 per year which are covered by government and church sources.

United States Government

The estimated-~~CRS~~ value of commodities (Line 8 total requirements for FY 1982) as per proposed AER and current ^{USDA/CCC} ~~CRS~~ prices.

<u>Commodity</u>	<u>Weight in Metric Tons</u>	<u>Value in U.S.\$</u>
Non Fat Dry Milk	2,116 (\$419)	886,604.00
Plain Bulgur Wheat	2,843 (\$290)	824,470.00
Oil (Drums)	1,355.45 (\$860)	1,165,687.00
CSM	<u>234.5 (\$447)</u>	<u>104,821.50</u>
	6,548.95	2,981,582.50

The estimated Ocean Freight value for total commodities shipped as per line 8 during 1982 will be \$1,506,258.50

Combining the various financial contributions, the CRS/T. Program value for 1982 is as follows:-

Duty free savings	\$1,000,000.00
Wharfage & Handling defrayment	150,000.00
CRS/New York funding	50,000.00
Centers Pro-rated charges	405,000.00
Centers Administrative costs	200,000.00
Value of Title II food	2,981,582.50
Value of Ocean Freight	<u>1,506,258.50</u>
	<u>\$6,292,841.00</u>

1982 ANNUAL BUDGET SUBMISSION

TABLE VIII

Summary - II

Country TANZANIA

Source's Name CATHOLIC RELIEF SERVICES

A. Maternal and Child Health with mothers Total recipients 110,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KG	Dollars
<u>110,000</u>	<u>Bulgur Wheat</u>	2,640 (290)	<u>765,600</u>
<u>110,000</u>	<u>WED Milk</u>	2,640 (419)	<u>1,106,160</u>
<u>110,000</u>	<u>Veg Oil</u>	1,320 (860)	<u>1,135,200</u>
<u>Total MCH</u>		<u>6,600</u>	<u>3,006,960</u>

B. School Feeding Total Recipients: _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KG	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
<u>Total School Feeding</u>		_____	_____

DAY CARE CENTER

C. Other Child Feeding Total Recipient: 14,500

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KG	Dollars
<u>14,500</u>	<u>Bulgur Wheat</u>	348 (290)	<u>100,920</u>
<u>14,500</u>	<u>CSM</u>	174 (447)	<u>77,778</u>
<u>14,500</u>	<u>Veg Oil</u>	87 (860)	<u>74,820</u>
<u>Total Other Child Feeding</u>		<u>609</u>	<u>253,518</u>

D. Food for Work Total Recipients: 5,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KG	Dollars
<u>5,000</u>	<u>Bulgur Wheat</u>	390 (290)	<u>113,100</u>
<u>5,000</u>	<u>CSM</u>	150 (447)	<u>67,050</u>
<u>5,000</u>	<u>Veg Oil</u>	30 (860)	<u>25,800</u>
<u>Total Food for Work</u>		<u>570</u>	<u>205,950</u>

E. Other (Specify) Total Recipients: 1,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KG	Dollars
<u>1,000</u>	<u>Bulgur Wheat</u>	60 (290)	<u>17,400</u>
<u>1,000</u>	<u>CSM</u>	12 (447)	<u>5,364</u>
<u>1,000</u>	<u>Veg. Oil</u>	2 (860)	<u>1,720</u>
<u>Total Other</u>		<u>74</u>	<u>24,484</u>

II. Source's Name _____

* Numbers in brackets are the 1982 CCC dollar value per metric ton

TABLE I

EXHIBIT I

FY 1983 ABS
COUNTRY: Tanzania

Program Analysis of Oral Contraceptive and Condom Supplies
(in thousands)

	1980	1981	1982	1983	1984	1985	1986
A. Annual Stock Requirements							
1. Married Women of Reproductive Age - MMRA (See Annex A)	3,017	3,111	3,207	3,306	3,409	3,515	3,624
2. Desired annual country contraceptive availability/use level as a percent of MMRA							
a. Orals	3%	3%	4%	6%	9%	13%	18%
b. Condoms	3/4%	3/4%	1 1/2%	3%	4%	5%	6%
3. Annual country stock requirement to satisfy desired contraceptive availability/use level							
a. Orals - line A2a x line A1 x 13 monthly cycles	1,177	1,213	1,668	2,579	3,989	5,940	8,480
b. Condoms - line A2b x line A1 x 100 pieces	2,262	2,333	4,667	9,918	13,636	17,575	21,749
B. Annual New Supply From Non-AID Bilateral Sources							
1. Private Commercial Sector							
a. Orals	130	130	130	150	200	300	500
b. Condoms	x	x	x	x	x	x	x
2. Other Donors							
a. Orals	1,050	1,350	1,600	2,000	2,500	3,500	5,000
b. Condoms	x	2,880	4,000	5,000	5,000	5,000	5,000
3. Host Country Government Procurement							
a. Orals	x	x	x	x	x	x	x
b. Condoms	x	x	x	x	x	x	x
4. Total New Supply							
a. Orals (B1a + B2a + B3a)	1,180	1,480	1,730	2,150	2,700	3,800	5,500
b. Condoms (B1b + B2b + B3b)	x	2,880	4,000	5,000	5,000	5,000	5,000

FY 1983 ABS
COUNTRY: TENZANIA

Logistics Analysis of Orals and Condoms

A. Inventory Analysis - ORALS (thousand M/C)	CALENDAR YEAR				
	1981	1982	1983	1984	1985
1. Beginning-of-Year Stock					
a. AID Bilateral Supply	400				
b. Other Sources of Supply	3	1,370	2,597	3,989	5,940
2. Add: New Supply					
a. AID Bilateral Supply Requirement*	+ 1,000	+ 1,165	+ 1,821	+ 3,240	+ 4,680
b. Other Sources of Supply (See B4a of Table 1)	+ 1,180	+ 1,730	+ 2,150	+ 2,700	+ 3,800
3. Less: Contraceptive Availability/Use Level (See A3a of Table 1)	- 1,213	- 1,668	- 2,579	- 3,989	- 5,940
4. End-of-Year Stock	1,370	2,597	3,989	5,940	8,480
B. Inventory Analysis - CONDOMS (thousand pieces)	CALENDAR YEAR				
	1981	1982	1983	1984	1985
1. Beginning-of-Year Stock					
a. AID Bilateral Supply	127				
b. Other Sources of Supply	x	674	6,318	12,636	17,575
2. Add: New Supply					
a. AID Bilateral Supply Requirement*	+ x	+ 9,911	+ 11,236	+ 13,575	+ 16,709
b. Other Sources of Supply (See B4b of Table 1)	+ 2,880	+ 4,000	+ 5,000	+ 5,000	+ 5,000
3. Less: Contraceptive Availability/Use Level (See A3b of Table 1)	- 2,333	- 4,667	- 9,918	- 13,636	- 17,575
4. End-of-Year Stock	674	6,318	12,636	17,575	21,709

* See Annex B for AID bilateral shipments for 1981.

FY 1983 ABS
 COUNTRY: TANZANIA WORKSHEET FOR CALCULATION OF ORAL CONTRACEPTIVE REQUIREMENTS 1982-1985
 (000) EXHIBIT III

	1982	1984
1. Beginning-of-year stock (carried forward from end-of-year stock of previous year - 1981 - and includes both AID and non-AID commodities: see line A4 of Table 2).	1,370	3,989
2. Non-AID new supply for the year (see B4a of Table 1).	+ 1,730	+ 2,700
3. Total expected use - both bilateral and other programs (see contraceptive availability/use level, line A3a of Table 1).	- 1,668	- 3,989
4. Desired end-of-year stock (equivalent to contraceptive availability/use level for subsequent year, line A3a of 1983 column of Table 1).	- 2,597	- 5,940
5. Total AID bilateral requirement for 1982 equals	= 1,165	= 3,240
1983		
1. Beginning-of-year stock (carried forward from end-of-year stock of previous year - 1982 - and includes both AID and non-AID commodities: see line A4 of Table 2).	2,597	5,940
2. Non-AID new supply for the year (see B4a of Table 1).	+ 2,150	+ 3,800
3. Total expected use - both bilateral and other programs (see contraceptive availability/use level, line A3a of Table 1).	- 2,579	- 5,940
4. Desired end-of-year stock (equivalent to contraceptive availability/use level for subsequent year, line A3a of 1984 column of Table 1).	- 3,989	- 8,480
5. Total AID bilateral requirement for 1983 equals	= 1,821	= 4,680

FY 1983 ABS
COUNTRY: TANZANIA

WORKSHEET FOR CALCULATION OF CONDOM REQUIREMENTS 1982-1985
(000)

	<u>1982</u>	<u>1984</u>
1. Beginning-of-year stock (carried forward from end-of-year stock of previous year - 1981 - and includes both AID and non-AID commodities: see line B4 of Table 2).	674	12,636
2. Non-AID new supply for the year (see B4b of Table 1).	+ 4,000	+ 5,000
3. Total expected use - both bilateral and other programs (see contraceptive availability/use level, line A3b of Table 1).	- 4,667	- 13,636
4. Desired end-of-year stock (equivalent to contraceptive availability/use level for subsequent year, line A3b of 1983 column of Table 1).	- 9,918	- 17,575
5. Total AID bilateral requirement for 1982	= 9,911	= 13,575
	equals	equals
1. Beginning-of-year stock (carried forward from end-of-year stock of previous year - 1982 - and includes both AID and non-AID commodities: see line B4 of Table 2).	6,318	17,575
2. Non-AID new supply for the year (see B4b of Table 1).	+ 5,000	+ 5,000
3. Total expected use - both bilateral and other programs (see contraceptive availability/use level, line A3b of Table 1).	- 9,918	- 17,535
4. Desired end-of-year stock (equivalent to contraceptive availability/use level for subsequent year, line A3b of 1984 column of Table 1).	- 13,636	- 21,749
5. Total AID bilateral requirement for 1983	= 12,236	= 16,709
	equals	equals

CONTRACEPTIVE COSTS (Centrally Funded)

		<u>ORALS (thousand M/C)</u>	Totals (000s)
FY '82	- (CSP 7/83 - 6/84)	- 1,821 @ \$.21 per M/C	382
	Transportation charges	(5% of material costs)	-0-*
FY '83	- (CSP 7/84 - 6/85)	- 3,240 @ \$.231 per M/C	749
	Transportation charges	(5% of material costs)	38

		<u>CONDOMS (thousand pieces)</u>	Totals (000s)
FY '82	- (CSP 4/82 - 3/83)	- 9,911 @ \$4.46 per 100 pcs.	442
	Transportation charges	(12% of material costs)	53
FY '83	- (CSP 4/83 - 3/84)	- 11,236 @ \$4.91 per 100 pcs.	552
	Transportation charges	(12% of material costs)	66

* Per State 135237, 5/23/81

- 48 -
 AGENCY FOR INTERNATIONAL DEVELOPMENT
 OVERSEAS WORKFORCE REQUIREMENTS
 IN WORKMONTHS

BUREAU: BUREAU FOR AFRICA

04/15/81

DECISION UNIT: TANZANIA

US/ ITEM FN	FUPIC TION SKILL	POSITION NUMBER AND TITLE	LEVEL	PERS CAT	WORK MNC	FY 81	FY 82	AT MIN	AT CURK	AT APPL	ABOVE PLAN LEVEL	FY	FY
												84	85
391 U	10 011	11007 DIRECTOR	S	-	40	12	12	12	12	12	-	12	12
400 U	10 013	11014 ASSISTANT DIRECTOR	H	-	40	12	12	12	12	12	-	12	12
408 U	10 050	11019 SECRETARY	E	-	40	12	12	---	12	12	-	12	12
3956 F	10 050	SECRETARY	H	-	40	12	12	12	12	12	-	12	12
408 U	10 050	SECRETARY	E	-	40	9	12	12	12	12	-	12	12
408 U	10 050	SECRETARY PART TIME	E	-	32	12	12	12	12	12	-	12	12
424 U	20 021	15040 PROGRAM ECONOMIST	H	-	40	12	12	---	12	12	-	12	12
418 U	20 023	15008 PROGRAM OFFICER	H	-	40	12	12	12	12	12	-	12	12
467 U	20 023	15017 ASST PROGRAM OFFICER	H	-	40	12	12	12	12	12	-	12	12
3950 U	20 932	11040 SUPPLY MGT OFFICER	H	-	40	12	12	12	12	12	-	12	12
1334 F	20 050	FOOD FOR PEACE OFFICER	XX	-	40	12	12	---	12	12	-	12	12
3957 F	20 050	PROPERTY ASSISTANT - GSO	XX	-	40	12	12	---	12	12	-	12	12
1332 F	20 910	ADMIN ASST - ARUSHA	K	P	-	40	12	12	12	12	-	12	12
1333 F	20 910	TRAINING OFFICER	K	P	-	40	12	12	12	12	-	12	12
521 U	30 940	ASSISTANT TRAINING OFFICER	K	P	-	40	12	12	---	12	-	12	12
483 U	40 090	CAPITAL PROJECT DEVELOPMENT OFFICER	H	-	40	12	12	12	12	12	-	12	12
489 U	40 092	HUMAN RESOURCES DEVELOPMENT OFFICER	H	-	40	12	12	12	12	12	-	12	12
3949 U	40 100	PROJECT MANAGER	H	-	40	12	12	---	12	12	-	12	12
454 U	40 103	AGRICULTURE ADVISOR	H	-	40	12	12	12	12	12	-	12	12
		ASST AG DEV OFFICER	H	-	40	12	12	12	12	12	-	12	12

- 50 -
AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR AFRICA

04/15/81

DECISION UNIT: TANZANIA

US/ FURC ITEM FN	SKILL	POSITION NUMBER AND TITLE	LEVEL	CAT	PLRS	MOR-	FY	FY	AT	AT	AT	AT	AT	FY 1983		ABOVE PLAN LEVEL		
														MIN	CURR			
530	U	60 031	12041		H	-	12	12	12	12	12	12	12	12		12	12	
538	U	60 034	12045		H	-	40	12	12	12	12	12	12	12		12	12	
1338	F	60 050			H	I	40	6										
3965	F	60 050			R	P	40	12	12	12	12	12	12	12		12	12	
3966	F	60 050			R	N	40	12	12	12	12	12	12	12		12	12	
3967	F	60 050			R	N	40	12	12	12	12	12	12	12		12	12	
3968	F	60 050			R	N	40	12	12	12	12	12	12	12		12	12	
3969	F	60 050			R	P	40	12	12	12	12	12	12	12		12	12	
3970	F	60 050			R	P	40	12	12	12	12	12	12	12		12	12	
3971	F	60 050			R	P	40	12	12	12	12	12	12	12		12	12	
3972	F	60 050			R	P	40	12	12	12	12	12	12	12		12	12	
3973	F	60 050			R	P	40	12	12	12	12	12	12	12		12	12	
3974	F	60 050			R	N	40	12	12	12	12	12	12	12		12	12	
3975	F	60 050			R	N	40	12	12	12	12	12	12	12		12	12	
3976	F	60 050			R	N	40	12	12	12	12	12	12	12		12	12	
3977	F	60 050			R	P	40	12	12	12	12	12	12	12		12	12	
3978	F	60 050			R	P	40	12	12	12	12	12	12	12		12	12	
3979	F	60 050			R	N	40	12	12	12	12	12	12	12		12	12	
3980	F	60 050			R	N	40	12	12	12	12	12	12	12		12	12	
TOTAL FOR DECUNIT																		

XX