PD-AAS-160

UNCLASSIFIED

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

ANNUAL BUDGET SUBMISSION

FY 82

MAURITANIA

BEST AVAILABLE

JUNE 1980

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

UNCLASSIFIED

FY 1982

ANNUAL BUDGET SUBMISSION

USAID/MAURITANIA

June, 1980

USAID/MAURITANIA

FY 1982 ANNUAL BUDGET SUBMISSION

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USAID/MAURITANIA

FY 1982 ANNUAL BUDGET SUBMISSION

Introductory Statement

The FY 1982 Annual Budget Submission reflects USAID's priority ranking of program activities and related workforce in order to carry out the development strategies and priorities agreed upon in the FY 1982 CDSS. In formulating the decision packages and workforce levels, the Mission has sought to mold an integrated, coordinated attack on particular sectoral problems through more cohesive and mutually supportive projects and to optimize the use of intermediaries as well as USAID resources. The narratives in the ABS explain the rationale for the decision packages and reflect USAID's cognizance of funding limitations and the need to enhance program efficiency.

FY 1982 ANNUAL BUDGET SUBMISSION

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

Decision Unit USAID/Mauritania

Development Assistance	FY 1980 EST.	FY 1981 EST.	FY 1982 REQUEST MIN	CURR	AAEL	PLANNING PERIOD 1983	1984	1985	1986
Functional Accounts									
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
Other DA Accounts (Sahel Dev. Prog.)									
Grants	3,842	10,000	8,000	-	10,000	15,000	15,000	15,000	15,000
Loans	-	-	-	-	-	-	-	-	-
TOTAL DA ACCOUNTS									
Grants	3,842	10,000	8,000	-	10,000	15,000	15,000	15,000	15,000
Loans	-	-	-	-	-	-	-	-	-
Economic Support Fund									
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
Total DA and ESF	3,842	10,000	8,000	-	10,000	15,000	15,000	15,000	15,000
PL 480 (non-add)									
Title I	-	2,200	2,400	-	2,400	2,400	2,400	2,400	-
(of which Title III)	-	2,200	2,400	-	2,400	2,400	2,400	2,400	-
Title II	2,090	2,717	-	-	3,534	3,534	3,534	3,534	3,534
Housing Guaranties (non-add)	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL									
USDH	20	20	18	-	20	22	22	22	22
FNDH	25	30	30	-	35a/	38	38	38	38

a/ As illustrated in Table V and as discussed in Table I narrative, necessary FNDH personnel level is 35 (per STATE 106832 Personnel Planning Level FNDH is 30); the program level which could be managed at the personnel planning level of 50 (combined USDH and FNDH) is $8,800 as shown in Table V.

TABLE I

NARRATIVE

Part I

USAID continues to implement the structural and directional changes discussed in the FY 1982 CDSS (pages 12-14) in order to enhance staff effectiveness and program impact. This is being accomplished at three levels:

-- designing new projects (and restructuring on-going projects) to complement and support each other to a greater extent than in the past and to reduce duplication of efforts among projects;

-- encouraging use of intermediaries (for example, Catholic Relief Services, Peace Corps, Africare, World Health Organization); and

-- restructuring USAID into two operating divisions (rural development and resource development) and creating a project support division to free project managers of many of the project logistic and administrative support functions.

Both the restructuring of USAID and the proposed new projects slated for FY 1981 and 1982 have modified the required skills mix of Mission staff. From March through July 1980, the Mission will have experienced a 25 percent USDH turnover . USAID has taken advantage of this to fill the gaps in its staff's skills mix. The newly formed Program Support Division, in particular, has benefited from the turnover through recruiting a management officer and a GSO field support specialist. In addition to staff turnover, USAID will meet the changing skills mix requirements necessitated by the FY 1982 AAPL through its slightly increased personnel planning level. By FY 1982, a livestock advisor and a forestry advisor will replace a GDO and a HMRS advisor while program planning and project design will benefit from two additional positions (a program economist and an assistant program officer). However, only those specializations required by the FY 1982 program, e.g., livestock and environment/forestry, will be sought. In all cases project managers will be handling more than one project and there will be no general advisors without project responsibilities. Similar changes have and will continue to occur within the FNDH workforce complement. For example, a local employee has filled the HMRS position.

Despite USAID progress in enhancing its workforce efficiency, both USDH and, even more, FNDH levels will continue to be pressing problems. Recruiting, training, and retaining local staff have proved

very difficult in Mauritania, given the total lack of trained, English-speaking candidates. This has forced USAID to recruit less-than-qualified local employees in many cases. With the increasing number of projects under implementation in FY 1982, USAID must be able to increase its FNDH employment and/or use mechanisms such as the personal services contract. As illustrated in Table I and as computed in Table V, USAID has increased its FNDH requirements from 30 (the planning level given USAID per STATE 106832) to 35. This represents the minimum level at which USAID can carry out the FY 1982 AAPL program.

Part II

In FY 1983, USAID's development assistance activities in Mauritania should have reached a relatively stable plateau. At this point, USAID projects that 22 USDH and 38 FNDH will be required to implement the program envisioned by the FY 1982 CDSS.

The workforce levels illustrated in Table I reflect USAID's efforts at increased efficiency measures in terms of direct-hire/program ratio. The efficiency meausres applicable to these workforce levels have already been initiated, as discussed in Part I of this narrative. USAID will continue its concentration of programs by both sector and geographic region and will develop projects of larger optimum size. This should result in fewer but more complementary projects with a resulting greater impact on the rural zones selected for USAID's program concentration. This will also create a workforce skills mix, both within the Mission and among project contractors, better prepared to offer complementary services.

Although USAID's proposed projects reflect increased use of intermediaries, intermediaries do not always have a direct effect upon the direct-hire/program ratio. Use of intermediaries may increase project effectiveness and reduce USAID project costs rather than directly reduce direct-hire requirements, as USAID does not have the specialists which a PVO or other intermediary would replace. USAID's Vegetable Production project, incorporating the use of Peace Corps Volunteers as field extension agents illustrates this as do the proposed operational program grants. The PL 480 Title II activity with the Catholic Relief Services is also an excellent example of a PVO assuming programming function, but even here CRS does not replace the USAID's Food for Peace Officer.

The proposed direct-hire levels in Table I provide for an increased number of projects per project manager ratio in addition to increased direct-hire/program ratio, as shown in the chart on the following page. This is facilitated by USAID's restructuring of the Mission's organization and by the complementary workforce skills mix.

Fiscal Year	Projects in 1/ Implementation		No. of USDH 2/ Project Mgr. Work-Years	Ratio to No. of Project Mgrs.	
	Number	Total LOP		No. of Projects	Total LOP
		($ millions)			($ millions)
79	7	21	6	1.2	3.5
80	9	27	7	1.3	3.9
81	16	50	8	2.0	6.3
82 AAPL	19	82	9	2.1	9.1

1/ Includes all projects for which USAID has primary implementation responsibility during the FY; except PM & R, Self Help, SMDP, and PL 480.

2/ Includes PASA; excludes Food for Peace Officer.

In summary, USAID's increased emphasis on workforce/program efficiency is reflected in USAID's FY 1982 ABS. By the time USAID's development assistance activities reach the stable plateau projected by FY 1983, the USAID staff size and mix should be adequate to implement its program on a continuing basis.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1980 TO FY 1982
($ thousands)

Decision Unit USAID/Mauritania

APPROPRIATION ACCOUNT	FY 1980	FY 1981	FISCAL YEAR 1982 MINIMUM	CURRENT	AAPL
Other Programs					
SAHEL DEVELOPMENT PROGRAM					
682-0201 Integrated Rural Development (Guidimaka)	-	800	1,800		1,800
682-0203 Rural Land Reclamation		1,772	1,200		1,200
682-0204 Vegetable Production	-	500	-		-
682-0205 Renewable Resources Management	1,100	1,278	-		-
682-0207 Oases Development	1,142	1,000	1,500		1,500
682-0211 Rural Assessment/ Manpower Survey	1,600	-	-		-
682-0214 Rural Roads Development	-	1,800	1,200		1,200
682-0220 Reforestation	-	1,800	1,000		1,000
682-0223 Alternative Energy Program	-	250	-		800
682-0224 Agriculture and Human Resources Development (Kaedi)	-	-	1,300		1,300
682-0225 Livestock/Range Management	-	-	-		800
682-0226 Small Perimeters (OPG)	-	800	-		
682-0227 Small Enterprise Productivity (OPG)	-	-	-		200
682-0228 Urban Migrant Community Development (OPG)	-	-	-		200
TOTAL ALL DA APPROPRIATION ACCOUNTS	3,842	10,000	8,000		10,000
Economic Support Fund					
Total ESF	-	-	-		-
P.L. 480 (Non-Add)					
Title II	2,090	2,717	-		3,534
Title III	-	2,200	2,400		2,400

TABLE IV PROJECT BUDGET DATA

DECISION UNIT: USAID/Mauritania

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE INITIAL	OBLIGATION DATE FINAL	DATE OF NEXT PLANNED NON-ROUTINE EVAL.	ESTIMATED U.S. DOLLAR COST ($000) CUM. PIPELINE AS OF 9/30/79	FY 1980 OBLIG.	FY 1980 EXPEND.	FY 1980 CUM. PIPELINE	FY 1981 OBLIG.	FY 1981 EXPEND.	FY 1981 CUM. PIPELINE	FY 1982 AAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS
	Agriculture, Rural Development and Nutrition														
682-0201	Integrated Rural Development (Guidimaka)	G	FY 77	FY 78	-	1,309	-	708	601	-	601	-	-	-	-
	Sahel Development Program														
682-0201	Integrated Rural Development (Guidimaka)	G	FY 79	FY 82*	-	1,096	-	310	786	800	1,100	486	1,800	EOP	-
682-0203	Rural Land Reclamation	G	FY 81	FY 83	-	-	-	-	-	1,772	1,500	272	1,200	3/83	2,028
682-0204	Vegetable Production	G	FY 78	FY 81	-	1,464	-	706	758	500	500	758	-	EOP	-
682-0205	Renewable Resources Management	G	FY 78	FY 81	-	2,220	1,100	784	2,536	1,278	942	2,872	-	EOP	-
682-0207	Oases Development	G	FY 80	FY 84	-	-	1,142	500	642	1,000	1,300	342	1,500	5/83	2,358
682-0211	Rural Assessment/Manpower Survey	G	FY 78	FY 80	-	3,018	1,600	2,577	2,041	-	2,041	-	-	-	-
682-0214	Rural Roads Development	G	FY 81	FY 84*	-	-	-	-	-	1,800	1,400	400	1,200	8/83	3,500
682-0220	Reforestation	G	FY 81	FY 84*	-	-	-	-	-	1,800	1,200	600	1,000	3/83	3,700
682-0223	Alternative Energy Program	G	FY 81	FY 84	-	-	-	-	-	250	200	50	800	2/83	1,950
682-0224	Agriculture and Human Resources Development (Kaedi)	G	FY 82	FY 87	-	-	-	-	-	-	-	-	1,300	5/83	21,700
682-0225	Livestock/Range Management	G	FY 82	FY 87	-	-	-	-	-	-	-	-	800	5/83	14,200
682-0226	Small Perimeters (OPG)	G	FY 81	FY 81	-	-	-	-	-	800	650	150	-	EOP	-
682-0227	Small Enterprise Productivity (OPG)	G	FY 82	FY 82	-	-	-	-	-	-	-	-	200	EOP	-
682-0228	Urban Migrant Community Development (OPG)	G	FY 82	FY 82	-	-	-	-	-	-	-	-	200	EOP	-
	All other projects with unliquidated balances as of 9/30/79 but no planned obligations after FY 1979 a/					2,773a/									
	TOTALS						3,842			10,000			10,000		

a/ Excludes Sahel Regional Projects, even though USAID is the implementing agent.

AID 1330-8 (4-80)

REFORESTATION
(682-0220)

PURPOSE: To assist the GIRM to protect agricultural production through increased tree production, improved forestry management and extension services.

DESCRIPTION: The Mauritanian environment is perhaps the most badly degraded in the Sahel. The encroachment of sand dunes, the loss of agricultural land, and the disappearance of tree, shrub, and grass species have been devastating to the Mauritanian economy. Deforestation has been particularly severe. This project will achieve its purposes through four project activities: (1) sand dune stabilization to protect a significant zone of agricultural production along 40 kilometers of the main East-West axis highway; (2) creation of forestry centers (nurseries which are also a center of extension outreach and encouragement of forestry-for-local-community-development activities) in the traditional interior barrage agricultural zones of the Brakna and Gorgol Regions; (3) reconstitution of the forest reserve at Silbe along the Senegal River in order to stabilize the environment, demonstrate effective forest management techniques and regenerate "lost" species of trees, shrubs, and grasses; and (4) activities at the Kaedi Agricultural School which will strengthen the school's capacity to produce GIRM foresters able to carry out the nation's broader goals in reforestation.

HOST COUNTRY AND OTHER DONORS: The GIRM Protection of Nature Service, a division of the Ministry of Rural Development, will be providing GIRM foresters for each project intervention. The GIRM will also improve water resource facilities to enable the sand dune stabilization activities to take place and to provide water for forestry interventions at the Kaedi School through its Rural Engineering Division.

MAJOR ISSUES: The active support of other donors in the reforestation aspect of the anti-desertification program needs to be encouraged. A major issue for the project is the question of land tenure and its constraining effect regarding development of marginal or "degraded" land. A possibility of linking land tenure to active community involvement in positive steps to regenerate the environment, including reforestation interventions, will be examined during the development of this project.

TARGET GROUP: The targeted beneficiaries are the rural farmers in the barrage recessional agricultural zone of Brakna and Gorgol Regions.

PROPOSED FUNDING (in thousands):

FY 1981	FY 1982	LOP	APPRO. ACCT.
$1,800	$1,000	$6,500	SH

AGRICULTURE & HUMAN RESOURCES DEVELOPMENT (Kaedi)
(682-0224)

PURPOSE: To strengthen the Mauritanian capacity to train rural development workers particularly in extension and research by strengthening the agricultural training school and research center at Kaedi on the Senegal River and to develop within the Kaedi institutional framework a branch center in a dryland environment.

DESCRIPTION: Since its inauguration, the Kaedi School - supported by an FAO technical assistance program due to phase out in 1981 - has emphasized the training of extension agents, approximately 10 to 20 annually for the Ministry of Rural Development extension services. With as many, if not more, agents being sent abroad for further training, there has been no real increase in competent agents. With GIRM's increased priority placed on the development of the rural areas there will be an acute need for agricultural personnel to manage and design agricultural activities. This project, therefore, will attempt to deal with the need for such an increase in competent extension personnel in the following manner:

--A direct link will be formed with a U.S. Title XII institution, which will provide the technical personnel necessary to expand and intensify Kaedi School training programs in the fields of agriculture, livestock improvement, range management, and forestry.

--One or more small-scale, subsidiary, agriculture-zone-specific training centers and research stations will be established to provide students with field experience in various ecological zones thus preparing them for the variety of problems that they will eventually have to face.

--Develop and implement a program linking the Kaedi School with Mauritanian elementary schools, providing a basis for an immediate transfer of technology to greater numbers of recipients, while also helping to identify potential students for the Kaedi School itself.

--Expansion of certain facilities to accomodate larger student populations and construction of certain agriculture facilities to allow the didactic training required.

HOST COUNTRY AND OTHER DONORS: The GIRM will provide the project with the use of the present Kaedi School and Research Center facilities. Both the School and Research Center staffs will be integrated into the Project, providing personnel whose salaries, housing and other compensation are paid for directly by

the GIRM. Land will also be provided by the GIRM for the construction of sub-centers and for demonstration work around the Kaedi School itself. The Ministry of Rural Development will provide backup both in Nouakchott and in the field for School trainees and research. Other donor support is essential. OPEC has provided funding for expansion of the physical facilities at the Kaedi School. Such support will be complemented and not duplicated by the proposed USAID construction effort.

MAJOR ISSUES: The Kaedi School and the Research Center were established as separate entities. As the School grows and receives Title XII technical assistance, there could be a tendency on the part of Land-Grant College American personnel to seek to augment the research capability of the School. Therefore, USAID and the GIRM should consider the possibility of an amalgamation of the two institutions.

TARGET GROUP: Initially the target population is the group of approximately 200 to 300 students who will be trained over the five year life of the project. In reality, however, the real target population is the rural farmer/herder population of Mauritania, which will receive training at the hands of these agents.

PROPOSED FUNDING (in thousands):

FY 1981	FY 1982	LOP	APPRO. ACCT.
--	$1,300	$15-23,000	SH

LIVESTOCK/RANGE MANAGEMENT
(682-0225)

PURPOSE: To design a livestock management extension program and range management resource utilization plan to raise the standard of living of herders in southeastern Mauritania through increased animal production, while stabilizing the stock rate to protect range and water resources; to develop the GIRM's institutional capacity to carry out livestock programs.

DESCRIPTION: Animal numbers in Mauritania and specifically in the Southeast have been estimated as higher in 1979 than in 1968, just before the severe drought which caused very high losses. Seventy to seventy-five percent of the animals of Mauritania are located in the Southeast regions of Hoad, Assaba, and Guidimaka. Sixty percent of the total population depends on livestock for subsistance, while in the Southeast it is probably well over eighty percent. The transhumance system of livestock management is well suited for the area.

Because of the fragile environment and the continued deterioration of rangeland in pastoral zones the GIRM is becoming aware of the need to rationalize its livestock production and range and water resources. As a first step this project will assist the GIRM to develop a range management plan containing policy and guidelines for the creation of grazing zones in the southeastern part of Mauritania. Integrated socio-economic, water development and range resource studies will be undertaken which will provide the basis for an initial range management program. In addition, animal health (including small ruminants), village stock water well improvement and surface stock water development in underutilized areas as well as aerial and ground monitoring of livestock and range conditions will be included. These actions will be directed toward increasing the efficiency of production per animal unit through better health and nutrition.

HOST COUNTRY AND OTHER DONORS: The GIRM will cooperate through the Division de Sante Animale and Division de Production Animale. FED, World Bank, The Arab League and the Netherlands plan livestock/range research and development projects in the Southeast. The USAID project will be coordinated with these to avoid overlapping of efforts and to encourage cooperation. Information being developed on USAID in Guidimaka IRD Project will be utilized to help implement this project.

MAJOR ISSUES: With so many donors becoming interested in this sector, it is almost imperative for the GIRM to start a program.

TARGET GROUP: Of the approximately 80,000 families of the area which depend on livestock for subsistance, the project should directly affect higher than five and ten percent.

PROPOSED FUNDING (in thousands):

FY 1981	FY 1982	LOP	APPRO. ACCT.
0	$800	$15,000	SH

SMALL PERIMETERS, OPG
(682-0226)

PURPOSE: To introduce village level farmer-manager irrigated crop production in the southern part of Mauritania along the Senegal River.

DESCRIPTION: In the GIRM's 1976-1980 Five-Year Plan, irrigation projects were given top priority in the agriculture section. GIRM's main objective is to increase food production and to reduce the country's dependence on international food aid. To assist in this effort, the GIRM created SONADER (National Society for Rural Development), a parastatal agency with overall responsibility for development and execution of irrigation schemes. This project proposes to assist SONADER to increase assistance to the agricultural sector, through the development of new irrigated farms under village cooperative control. It envisions the introduction of motor pumps, a parcelling of existing perimeters in 0.40 hectare sectors, the initiation of a system through village cooperatives, and a long-term training program for the villagers and the pump operators. The credit system proposed will allow the individual cooperatives to purchase pumps, fertiliser, seeds, insecticides and spare parts. Technical assistance through AFRICARE will oversee and advise on all agricultural activities to maximize production, to provide advice on construction of irrigation works and farm management and to provide for the marketing of the rice. The proposed irrigation works will enable double cropping each year.

HOST COUNTRY AND OTHER DONORS: AFRICARE will collaborate with SONADER of the Ministry of Rural Development. FED, FAC and World Bank are already engaged in irrigation projects along the Senegal and OMVS has plans for the integrated development of this area. There is a need to establish a governmental coordinating committee on irrigated agriculture to assure that there is no duplication of effort.

TARGET GROUP: The direct beneficiaries will be the inhabitants of those villages participating in the project. Other beneficiaries will include technicans with SONADER who will learn how to develop and implement similar types of activities.

PROPOSED FUNDING (in thousands):

FY 81	FY 82	LOP	APPROP.ACCT.
$200	---	$800	SH

SMALL ENTERPRISE PRODUCTIVITY O.P.G.
(682-0227)

PURPOSE: To expand employment opportunities in rapidly expanding urban areas through stimulation and strengthening of the economic capacities of productive small-scale enterprises.

DESCRIPTION: The chronic drought that has plagued Mauritania since 1968 resulted in a rural-to-urban migration at a rate unmatched in recent history. One debilitating consequence of the rapid urban expansion is the lack of sufficient employment opportunities for the new migrants. As a measure to ease this severe problem even partially, the proposed OPG would finance an appropriate PVO to engage in the strengthening of small-scale enterprise in urban areas, especially in those urban fringe areas where the mass of unemployed squatters live. By means of a modest capital investment loan fund and a focused program of advice and counsel on improved business management techniques and methods the OPG would actively assist local urban entrepreneurs to strengthen and expand their business activities, to improve their own chances of economic survival, to increase employment opportunities for others, and to make the squalid urban fringes better places in which to live.

HOST COUNTRY AND OTHER DONORS: The GIRM Direction of Industry, a division of the Ministry of Industry, Mines, and Commerce, will participate with an appropriate PVO.

MAJOR ISSUES: Given the Mauritanians' existing propensity for engaging in individual enterprises, no major issues are forseen other than that of finding an appropriate interested PVO, such as Partnership for Productivity, to undertake this challenging assignment.

TARGET GROUP: Squatters and other recent migrants to urban areas of Nouakchott and perhaps one or two other urban centers.

PROPOSED FUNDING (in thousands):

FY 1981	FY 1982	LOP	APPRO. ACCT.
$200	--	$200	SH/G

URBAN MIGRANT COMMUNITY DEVELOPMENT, OPG
(682-0228)

PURPOSE: To improve living conditions in the squatters settlements of urban migrants through the stimulation and support of local community development activities, including the fostering of self-help efforts to improve housing, health, and employment opportunities.

DESCRIPTION: One result of the massive rural-to-urban migration resulting from devastation wrought by the chronic droughts which have plagued Mauritania since 1968 is the creation of large squatter settlements on the outskirts of Nouakchott and other urban centers. These settlements house former rural farmers and herders who have come to the cities in a last and desperate attempt at survival. In these areas not only are the opportunities for gainful employment very limited, but the living conditions, including sub-standard shelter, hazardous health and sanitation conditions, and inadequate nutrition, also reflect the desperation which motivates their migration. In addition there is no coherent base for rational community development efforts since the migrants have come from diverse geographic regions and sociological categories. This OPG would finance an appropriate PVO in promoting community development activities by groups of urban migrant squatters. The PVO would need to stimulate the migrants to initiate joint self-help efforts directed toward the improvement of shelter, health and sanitation conditions, nutrition, and urban services, so that conditions of their communal living environment can be considerably improved. The community action program would also include the creation and expansion of local employment opportunities for both women and men to give the migrants a greater stake in their new community.

HOST COUNTRY AND OTHER DONORS: The GIRM will cooperate with an appropriate PVO through the Director of Housing and Urban Affairs, Ministry of Equipment and Transport.

MAJOR ISSUES:

1. To determine whether the disparate groups of migrants can be motivated to participate in communal self-help development activities.

2. To interest a suitable PVO such as Save the Children Federation or Foster Parents Plan in undertaking these badly needed programs.

PROPOSED FUNDING (in thousands):

FY 1981	FY 1982	LOP	APPRO. ACCT.
$200	---	$200	SH/G

(Non Adds)

TABLE IVa PROJECT BUDGET DATA

DECISION UNIT: USAID/Mauritania

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE INITIAL	OBLIGATION DATE FINAL	DATE OF NEXT PLANNED NON-ROUTINE EVAL.	ESTIMATED U.S. DOLLAR COST ($000) CUM. PIPELINE AS OF 9/30/79	FY 1980 OBLIG.	FY 1980 EXPEND.	FY 1980 CUM. PIPELINE	FY 1981 OBLIG.	FY 1981 EXPEND.	FY 1981 CUM. PIPELINE	FY 1982 MAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS
625-0936	Sahel Manpower Development	G	FY 79	-	-	88	180	238	30	364	311	83	400	-	-
625-0929	Planning, Management and Research	G	FY 78	-	-	2	352	325	29	200	210	19	225	-	-
625-9901	Special Self-Help	G	FY 80	-	-	-	65	60	5	65	65	5	65	-	-
625-0939	Improved Rural Technology	G	FY 81	-	-	-	-	-	-	40	35	5	26	-	-
	Accelerated Impact Program (AIP)														
	Immunization (EPI)	G	FY 80	FY 80	-	-	400	100	300	-	300	-	-	-	-
	Rural Radio	G	FY 81	FY 81	-	-	-	-	-	250	250	-	-	-	-
	Fisheries	G	FY 81	FY 81	-	-	-	-	-	300	250	50	-	-	-
	Land Tenure	G	FY 81	FY 81	-	-	-	-	-	300	250	50	-	-	-
	Family Health	G	FY 82	FY 82	-	-	-	-	-	-	-	-	250	-	-
	PL 480 Title II	G	FY 79	-	-	-	2,090	2,090	-	2,717	2,717	-	3,534	-	-
	PL 480 Title III	G	FY 81	FY 85	-	-	-	-	-	2,200	2,200	-	2,400	-	7,200

Workforce levels (USDH and FNDH work-years) associated with above non-add projects, including PL 480, is:

FY 80	FY 81	FY 82
(in work-years)		
1.3	1.8	1.8

AID 1330-8 (4-80)

PROPOSED AIPs

1. Family Health Planning: To assist the GIRM to develop family health activities including nutrition, family planning through the provision of training for health personnel, basic family planning services and commodity assistance.

2. Land Tenure: To assist the GIRM to establish and implement in the Brakna Region a land tenure policy. This activity will serve as a "broker" activity for on-going and proposed activities in which land tenure is a concern and has implications for project design and implementation, e.g., Rural Land Reclamation, Rural Roads Development, Oases Development.

3. Fisheries Development: To assist the GIRM to develop a policy and work/implementation plan for the expansion of its maritime fishery resource as part of its overall strategy to increase food production.

TABLE V

DECISION PACKAGE NARRATIVE

Decision Package Minimum Decision Unit: USAID/Mauritania

As noted in the approved 1982 CDSS, Mauritania is in an active state of change which is having a profound effect on development efforts in this barren and harsh country. With effects of the lingering drought, accelerated urban migration, pervasive social and cultural tensions, political re-orientations resulting from withdrawal from the Saharan War, non-existent financial resources and low productive output in all sectors, the development challenge is very real here.

With the withdrawal from the Saharan War, the Mauritania Government (GIRM) is now giving more attention to its development problems and their resolution. Its performance in the past six months has demonstrated this. In its approach to AID and other donors, the GIRM is stressing the urgency of its problems. It has now made rural development its priority development sector and is requiring of all donors that each development project have one phase devoted to improvement of the environment, the frighteningly rapid deterioration of which is now the major GIRM development concern.

The response provided in the minimum package for FY 1982 is truly minimum. It essentially continues those projects initiated in FY 1980 and 1981. These projects, for the most part, will be in the very early stages of implementation and to have the significant impact for which they were designed must be carried through to completion. For this reason, and because each is designed to be complementary to the others, all are included in the minimum package. The package includes only one new start. While normally the minimum package would not include a new start, this one, Agriculture and Human Resources Development (Kaedi), is considered vital. It will provide institutional support through increased numbers of agriculture extension workers needed to carry out the other projects in the minimum package. With this package of project activities, the USAID will be able more effectively to assist the GIRM in selected areas of rural development and environmental regeneration, both of which are key to the approved strategies of the FY 1982 CDSS.

There is no increased workforce increment needed for the minimum package. In fact, the minimum package requires two positions less than those required in FY 1981 due in part to the phase out of the RAMS project.

Decision Package AAPL

With the AAPL decision package the basic thrusts of the CDSS in rural development and environmental regeneration are continued as in the minimum package. In addition, the AAPL permits USAID to begin to help the GIRM address two other basic elements of the approved CDSS, i.e., livestock and urban migrants. As noted at length in the CDSS and as approved following AID/W review, livestock is a basic element in the life of the milk and meat-eating Moor. The AAPL includes a modest beginning in assistance to the country's most important livestock sector in the Southeast. This will be a multi-donor coordinated effort, as noted in the project narrative, and will mark the beginning of significant long-term assistance to the livestock sector by the donor community. The amount proposed for this project has been reduced to stay within the AAPL and yet not delay for another year the initiation of this multi-donor effort. The other element, equally important to the quality of Mauritanian life although in a different way, is the urban migrant and the degrading conditions in which he and she live. Beset by one of the world's most severe rural-to-urban migration rates, Mauritania desperately needs to develop an effective means of coping with this situation. For this they need external assistance which other donors seem hesitant to give. This was fully discussed in the FY 1982 CDSS and was approved in the AID/W review. In that approval message AID/W observed that a conventional HIG did not seem timely at present but instead recommended programs stimulating urban employment opportunities for the newly arrived and self-help site improvements to make living at the urban fringe safer and more bearable. In seeking to enlist two PVOs to use the OPG mechanism to assist the GIRM in this effort, USAID hopes not only to foster urban employment and community self-help development, but to do so without any additional workforce. USAID is convinced that interested, experienced PVOs can accomplish more in this area than any other type of intervention agent.

Under the above circumstances the USDH workforce increment needed to implement the AAPL consists of only two positions, a livestock/range management specialist and a behavioral scientist, a position currently filled here to the Mission's great advantage in this socially complex society, but which was eliminated in the minimum package.

Bureau Code: Decision Code:

DECISION UNIT USAID/Mauritania

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING ($000) INCR	PROGRAM FUNDING ($000) CUM	WORKFORCE (Number of Positions) USDH INCR	USDH CUM	FNDH INCR	FNDH CUM
	Decision Package Minimum									
	Pipeline Projects									
	682-0202 Rural Medical Assistance	P	G	SH	(496)	(496)				
	682-0204 Vegetable Production	P	G	SH	(758)	(1,254)				
	682-0205 Renewable Resources Management	P	G	SH	(2,872)	(4,126)				
	682-0226 Small Perimeters (OPG)	P	G	SH	(150)	(4,276)				
	Subtotal (non-add)				-	(4,276)	14	14	25	25
	New and Continuing Projects									
1	682-0220 Reforestation	O	G	SH	1,000	1,000				
2	682-0207 Oases Development	O	G	SH	1,500	2,500				
3	682-0224 Agriculture and Human Resources Development (Kaedi)	N	G	SH	1,300	3,800				
4	682-0201 Integrated Rural Development (Guidimaka)	O	G	SH	1,800	5,600				
5	682-0203 Rural Land Reclamation	O	G	SH	1,200	6,800				
6	682-0214 Rural Roads Development	O	G	SH	1,200	8,000				
7	PL 480 Title III				(2,400)	8,000				
8	Basic Workforce				-	8,000	2	16	5	30
9	Workforce Increment for Project Design					8,000	2	18	5	30
	Total Minimum Package and Related Workforce				8,000		18		30	

AID 1330-9 (4-80)

Bureau Code: Decision Code:

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

DECISION UNIT
USAID/Mauritania

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING ($000) INCR	PROGRAM FUNDING ($000) CUM	WORKFORCE (Number of Positions) USDH INCR	USDH CUM	FNDH INCR	FNDH CUM
	Decision Package AAPL									
10	682-0223 Alternative Energy Program	O	G	SH	800	8,800	-	18	2	32 a/
11	682-0225 Livestock/Range Management	N	G	SH	800	9,600	1	19	2	34
12	682-0227 Small Enterprise Productivity (OPG)	N	G	SH	200	9,800	1	20	-	34
13	682-0228 Urban Migrant Community Development (OPG)	N	G	SH	200	10,000	-	20	-	34
14	PL 480 Title II				(3,534)	10,000				
15	Program Office Workforce Increment					10,000	-	20	1	35
	Total AAPL Package and Related Workforce				2,000		2		5	

a/ Personnel Planning Level is 50.

AID 1330-9 (4-80)

TABLE VI
PROJECT SUMMARY

NUMBER OF PROJECTS

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
IMPLEMENTATION AT BEGINNING OF YEAR.....	8	9	10	17	--	17
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	1	3	8	2	--	5
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....	2	8	5	3	--	3
SUBTOTAL.....	11	20	23	22	--	25
NUMBER OF NON-PROJECT ACTIVITIES.....	1	1	2	1	--	2
TOTAL.....	12	21	25	23	--	27

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

AID'S CONTRIBUTION TO LIFE OF PROJECT COST

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
LESS THAN $1 MILLION.....	--	1	4	1	--	3
$1 TO $5 MILLION.....	1	--	1	--	--	--
$5 TO $15 MILLION.....	--	2	3	--	--	--
$15 TO $25 MILLION.....	--	--	--	1	--	2
MORE THAN $25 MILLION.....	--	--	--	--	--	--

TABLE VII
OPERATING EXPENSE FUNDED PERSONNEL
YEAR END POSITIONS

FUNCTIONS	FY 79				FY 80				FY 81			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	3	1	-		2	2			2	2	-	-
Program Planning	4	2	-		2	2			2	2	-	-
Project Design	6	-	1		2	1			2	1	-	-
Project Implementation	4	4	-		9	6			9	8	1	-
Financial Management	2	4	-		2	5			2	6	-	-
Mission Support	2	9	-		3	9			3	11	1	1
Non Mission Specific	-	-	-		-	-			-	-	-	-
TOTAL.....	21	20	1		20	25			20	30	2	1
PLUS: PASAs (OE & Program)	-				1				1			
LESS: JAO Details	-	IDIs			-	IDIs			-	IDIs		
MODE Required	21	1			21	1			21	2		

TABLE VII

FUNCTIONS	FY 82 MINIMUM				FY 82 CURRENT				FY 82 AAPL			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	2	2							2	3	-	-
Program Planning	2	2							2	2	-	-
Project Design	2	1							2	2	-	-
Project Implementation	7	8							9	9	1	
Financial Management	2	6							2	6	-	-
Mission Support	3	11							3	13	1	1
Non Mission Specific	-	-							-	-	-	-
TOTAL.....	18	30							20	35	2	1
PLUS: PASAs (OE & Program)	1								1			
LESS: JAO Details	-	IDIs				IDIs			-	IDIs		
MODE Required	19	1							21	1		

WORKFORCE AND PERSONNEL COMMENTARY

Review of Table VII clearly indicates the FY 1979-FY 1982 personnel shift from program planning and design to project implementation and support. Positions relating to program design and planning have been reduced from 11 positions in FY 1979 to 4 positions in FY 1982. Positions relating to project implementation and program support have been increased from 6 positions in FY 1979 to 12 positions in FY 1982. This progression is quite appropriate as the FY 1978 generation of projects is well into implementation and current planning envisions significant program expansion in FY 1981. If USAID is to manage the envisioned program adequately, it is imperative that these positions be filled as quickly as possible. The projected USDH staff planning level of 20 is ample, if the positions are promptly filled. This confirms Mission planning detailed in the FY 1981 ABS.

The FY 1982 workforce level is naturally dependent on the assumption of a major program expansion in FY 1981. This program expansion has been anticipated and detailed in previous ABS submissions. The program expansion was initially planned for FYs 1980 and 1981. Agency budgetary limitaions have, in effect, reduced USAID Mauritania to one major new project in FY 1980. Current planning envisions several new project starts in FY 1981. All of the FY 1981 projects are well along in the design stage and will be ready for initial obligation in FY 1981. The generation of projects to be approved and started in FY 1981 is, in effect, the "raison d'etre" of the establishment of a bilateral mission in Mauritania. The requirement for ample resources in terms of budget and personnel is evident. Since the thrust of the program expansion will occur in FY 1981, FY 1982 requirements are essentially continuations of resources required in FY 1981. For this reason, the current and AAPL personnel and budget packages are the same. The alternative, the minimum level, envisions a reduction of two USDH employees and five local employees. A budget reduction to the minimum level would be extremely unfortunate in the face of the start-up responsibilities for the FY 1981 projects. The loss of additional local staff would be extremely detrimental to our efforts to build local staff capabilities and would pose grave difficulties for our efforts to develop project support services, which are, in Mauritania, an absolute requirement.

Local Personnel

In view of the rapid expansion of implementation responsibilities, and in a direct effort to do "more with less," USAID

is making a sustained effort to recruit, train, and retain qualified Mauritanian local employees and to increase local staff capability and responsibility for office and program administration. We hope to achieve increased effectiveness at reduced cost by the recruitment/development of local employees capable of eventual replacement of USDH employees. This is naturally a long process. Steps we have taken to date include English language classes for local employees, local employee TDYs and attendance at training seminars, and in-house training sessions. In FY 1980 we will replace one U.S. direct-hire officer with a local employee.

The recruitement, development, and retention of local employees is of paramount importance in the ability of USAID to implement the program successfully. Review of Table VII indicates that in FY 1982 twenty-two local employees, or 63 percent of the required FNDH staffing, will be directly employed in project implementation and program support. Adequate administrative back-up support for the program is an absolute requirement which cannot be compromised.

TABLE VIII

OPERATING EXPENSE SUMMARY

COST SUMMARIES	FY 1979 ($000's)	FY 1979 Related Workyear	FY 1979 Unit Cost	FY 1980 ($000's)	FY 1980 Related Workyear	FY 1980 Unit Cost	FY 1981 ($000's)	FY 1981 Related Workyear	FY 1981 Unit Cost
US Direct Hire	745.4	11.5	64.8	876.7	15.2	57.7	1,264.8	18.3	69.1
FN Direct Hire	99.9	17.7	5.6	228.7	23.0	9.9	395.2	29.0	13.6
US Contract Pers.	40.0	.8	50.0	10.2	.3	34.0	74.3	2.0	37.2
FN Contract Pers.	19.1	2.7	7.1				20.0	1.0	20.0
Housing Expense	477.9	20.6	23.2	467.6	21.0	22.3	613.0	21.0	29.2
Office Operations a/	756.6	xx	xx	1,304.7	xx	xx	1,619.1	xx	xx
Total Budget a/	2,138.9	xxx	xxx	2,887.9	xx	xx	3,986.4	xx	xx
Mission Allotment	1,657.9	xxx	xxx	1,555.0	xx	xx	2,346.3	xx	xx
FAAS a/		xxx	xxx	737.9	xx	xx	825.9	xx	xx
Trust Fund		xxx	xxx		xx	xx		xx	xx

a/ Excludes actual FY 79 FAAS; not available at post.

TABLE VIII

COST SUMMARIES	FY 1982 MINIMUM ($000's)	FY 1982 MINIMUM Related Workyear	FY 1982 MINIMUM Unit Cost	FY 1982 CURRENT (000's)	FY 1982 CURRENT Related Workyear	FY 1982 CURRENT Unit Cost	FY 1982 AAPL ($000's)	FY 1982 AAPL Related Workyear	FY 1982 AAPL Unit Cost
US Direct Hire	1,190.7	18.0	66.2				1,339.4	20.0	67.0
FN Direct Hire	409.7	30.0	13.7				467.0	33.5	13.9
US Contract Pers.	36.0	1.0	36.0				96.8	2.0	48.4
FN Contract Pers.							20.0	1.0	20.0
Housing Expense	538.8	19.0	28.4				638.9	21.0	30.4
Office Operations	1,753.1	xx	xx		xx	xx	1,838.1	xx	xx
Total Budget	3,928.3	xx	xx		xx	xx	4,400.2	xx	xx
Mission Allotment	2,175.1	xx	xx		xx	xx	2,564.7	xx	xx
FAAS	974.5	xx	xx		xx	xx	974.5	xx	xx
Trust Fund		xx	xx		xx	xx		xx	xx

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
POSITION REQUIREMENTS - FY 1980-1982
(By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT: USAID/Mauritania

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS									
	FY 1980		FY 1981		FY 1982					
					Minimum		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
Executive Direction										
Office of the Director										
Mission Director	1		1		1					
All other (non professional)	1	2	1	2	1	2				1
Subtotal - Executive Direction	2	2	2	2	2	2				1
Program Planning										
Office of Program, Design, and Evaluation										
Program Officer	1		1		1					
Assistant Program Officer	1		1		1					
All other (non professional)		2		2		2				
Subtotal - Program Planning	2	2	2	2	2	2				
Project Design										
Office of Program, Design, and Evaluation										
Capital Projects Development Officer	1		1		1					
Program Economist	1		1		1					
All other (non professional)		1		1		1				1
Subtotal - Project Design	2	1	2	1	2	1				1

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TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
POSITION REQUIREMENTS - FY 1980-1982
(By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT
USAID/Mauritania

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS									
	FY 1980		FY 1981		FY 1982					
					Minimum		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
Project Implementation										
Office of Implementation										
General Development Officer	1		1		1					
Assistant General Development Officer, Project Officer	2		2		1					
General Development Officer, Project Officer	1		1		1					
Behavioral Science Officer	1		1						1	
Agricultural Development Officer	1		1		1					
Public Health Advisor	1		1		1					
Livestock Advisor									1	
Forestry Advisor, Project Officer Reforestation	1		1		1					
Training Assistant		1		1		1				1
All other (non professional)		5		6		6				
	8	6	8	7	6	7			2	1
Office of Food for Peace										
Food for Peace Officer	1		1		1					
All other (non professional)				1		1				
Subtotal - Project Implementation	9	6	9	8	7	8			2	1

AID 1330-18 (4-80)

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
POSITION REQUIREMENTS - FY 1980-1982
(By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT
USAID/Mauritania

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS									
	FY 1980		FY 1981		FY 1982					
					Minimum		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
Financial Management										
Office of the Controller										
Controller	1		1		1					
Accountant/Financial Analyst	1		1		1					
Chief Accountant		1		1		1				
All other (non professional)		4		5		5				
Subtotal - Financial Management	2	5	2	6	2	6				
Mission Support										
Program Support Division										
Management Officer	1		1		1					
Assistant Program Officer	1		1							
Procurement Officer					1					
Assistant GSO Field Support	1		1		1					
All other (non professional)		9		11		11				2
Subtotal - Mission Support	3	9	3	11	3	11				2
Mission total	20	25	20	30	18	30			2	5

AID 1550-18 (4-80)

TABLE X

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

DECISION UNIT: 682 MAURITANIA

TABLE X

PROJECT NUMBER AND TITLE: 6820203 RURAL LAND RECLAMATION

APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - $ 0 BUDGET IN ABS: FY 1980 - $_____

FY 1981 - $ 2200 FY 1981 - $1,772

FY 1982 - MINIMUM: $1,200 CURRENT: $ - AAPL: $1,200

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS APPL:
1286	ENVR	3	$ 0	$____	$ 2200	$ 1,772	$1,200	$ -	$1,200

PROJECT NUMBER AND TITLE: 6820205 RENEWABLE RESOURCES MANAGEMENT

APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - $ 1100 BUDGET IN ABS: FY 1980 - $_____

FY 1981 - $ 1278 FY 1981 - $_____

FY 1982 - MINIMUM: $ -0- CURRENT: $ - AAPL: $ -0-

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS APPL:
1276	ENER		$ 154	$____	$ 0	$____	$ -0-	$ -	$ -0-
1277	ENVR	3	$ 1100	$____	$ 1278	$____	$ -0-	$ -	$ -0-

TABLE X

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6820207 Oases Development APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - $ 1250 BUDGET IN ABS: FY 1980 - $1,142

FY 1981 - $ 1000 FY 1981 - $

FY 1982 - MINIMUM: $1,500 CURRENT: $ - AAPL: $1,500

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS APPL:
1285	ENVR	4	$ 1250	$1,142	$ 1000	$	$1,500	$ -	$1,500

PROJECT NUMBER AND TITLE: 6820215 Project canceled APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - $ 0 BUDGET IN ABS: FY 1980 - $ -0-

FY 1981 - $ 0 FY 1981 - $ -0-

FY 1982 - MINIMUM: $ -0- CURRENT: $ -0- AAPL: $ -0-

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS APPL:
1293	WID		$ 0	$ -0-	$ 0	$ -0-	$ -0-	$ -	$ -0-

TABLE X

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6820220 REFORESTATION — APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - $ 0 BUDGET IN ABS: FY 1980 - $_____
FY 1981 - $ 1472 FY 1981 - $1,800
FY 1982 - MINIMUM: $1,000 CURRENT: $ - AAPL: $1,000

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS APPL:
173	ENER		$ 0	$____	$ 368	$ 100	$ 100	$ -	$ 100
2657	ENVR	3	$ 0	$____	$ 1472	$1,800	$1,000	$ -	$1,000

PROJECT NUMBER AND TITLE: 6820223 ALTERNATIVE ENERGY PROGRAMS — APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - $ 0 BUDGET IN ABS: FY 1980 - $_____
FY 1981 - $ 250 FY 1981 - $_____
FY 1982 - MINIMUM: $ -0- CURRENT: $ - AAPL: $800

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	CONCERN	SUB-CODE	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS MINIMUM:	1982 BUDGET IN ABS CURRENT:	1982 BUDGET IN ABS APPL:
68	ENER		$ 0	$____	$ 250	$____	$ -0-	$ -	$800
2658	ENVR	4	$ 0	$____	$ 125	$____	$ -0-	$ -	$400

DECISION UNIT: USAID/Mauritania

TABLE X SPECIAL CONCERNS
ADDITIONAL PROJECTS

PROJECT NUMBER AND TITLE	APPROP	CONCERN CODE		FUNDING FOR SPECIAL CONCERN ($000)				
						FY 1982		
		PRIME	SUB 1/	FY 1980	FY 1981	MINIMUM	CURRENT	AAPL
682-0201 Integrated Rural Development (Guidimaka)	SH	ENVR	4	-	75	100	-	100
682-0224 Agricultural and Human Resources Development (Kaedi)	SH	ENVR	3	-	-	200	-	200
682-0225 Livestock/Range Management	SH	ENVR	4	-	-	-	-	800
682-0226 Small Perimeters (OPG)	SH	PVO	-	-	800	-	-	-
		ENVR	5	-	500	-	-	-
682-0227 Small Enterprise Productivity (OPG)	SH	PVO	-	-	-	-	-	200
682-0228 Urban Migrant Community Development (OPG)	SH	PVO	-	-	-	-	-	200

1/ Use only for Environment Activities

PL 480 PROGRAM SUMMARY

USAID's proposed PL 480 program consists of a five-year Title III Food for Development program beginning in FY 1981 and the continuation of the Title II activity through Catholic Relief Services (CRS).

Title III

The FY 1982 CDSS proposes a Title III program in response to Mauritania's long-term, chronic food deficit caused by cyclical droughts. The objective of the five-year Title III program is to assist the GIRM to formulate and implement an effective grain price stabilization policy which will remove constraints to an equitable expansion of food production. Local currency generations, estimated at $3.5 million per year, will be applied to assisting the GIRM to implement a food production/price stabilization program through a purchase/sales program offering price incentives to encourage local production; improved cereals transportation handling and storage facilities; and training programs in cereals marketing and logistics.

With local production currently averaging only 40,000 MT (1976-1979) compared to a national requirement of 180,000 MT, Mauritania must depend on commercial imports and donations. Per capita farm production has declined and, given continued drought conditions, urban migration, and normal population growth (2.5 percent per year), per capital production is not likely to increase beyond 40,000 - 60,000 MT in the next five years. To accommodate a 100,000 MT deficit, Mauritania would need to put an additional 250,000 hectares under cultivation, at a yield rate of 400 kg/ha.

The GIRM is very much aware of the critical food situation it faces and is prepared to take action, as illustrated by the enthusiastic participation of GIRM food officials in the preliminary development of the Title III program objectives and strategies.

Title II

The Title II program will continue to be carried out through CRS at three levels -- maternal and child health, nutritional rehabilitation, and adult health. The FY 1982 program represents a thirty percent increase over FY 1981 levels. From CY 1979 through mid CY 1980, CRS experienced administrative and logistic difficulties as a result of temporary shortages of operating capital (in particular, Out-Reach Funds) and food commodities. CRS recognizes this and is taking corrective action. The Title II program, with its inherent humanitarian benefits, is aimed at alleviating nutritional deficiencies and enhancing nutritional education.

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XI
Country: Mauritania
P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

COMMODITIES	FY 1980						Estimated FY 1981						Projected FY 1982					
	Agreement		Shipments		Carry into FY 1981		Agreement		Shipments		Carry into FY 1982		Agreement		Shipments		Carry into FY 1983	
	$	MT	$	MT	$	MT	$	MT	$	MT	$	MT	$	MT	$	MT	$	MT
Title I	-	-	-	-	-	-	2.2	20.0	2.2	20.0	-	-	2.4	20.0	2.4	20.0	-	-
Total	-	-	-	-	-	-	2.2	20.0	2.2	20.0	-	-	2.4	20.0	2.4	20.0	-	-
Of which Title III	-	-	-	-	-	-	2.2	20.0	2.2	20.0	-	-	2.4	20.0	2.4	20.0	-	-
Total	-	-	-	-	-	-	2.2	20.0	2.2	20.0	-	-	2.4	20.0	2.4	20.0	-	-

COMMENT: 1) FY 1981 - USDA price, sorghum $110/MT
FY 1982 - USDA price, sorghum $120/MT

2) Projection for FY 1982 presumes that the project in design stage at the time of FY 1982 ABS submission (May, 1980) will be approved and implemented in FY 1981.

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XII

COUNTRY: Mauritania

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

STOCK SITUATION	FY 1980	Estimated FY 1981
Commodity - _____		
Beginning Stocks		
Production		
Imports		
Concessional	N/A (Program still in proposal stage)	
Non-Concessional		
Consumption		
Ending Stocks		
Commodity - _____		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		
Commodity - _____		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		

Comment:

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country: Mauritania

Sponsor's Name: Catholic Relief Services

A. Maternal and Child Health ..... Total Recipients: 78,000

No. of Recipients by commodity	Name of Commodity	(Thousands) KGS	Dollars
78,000	SFSG	4680	1,250
78,000	NFDM	1872	784
78,000	Vegoil	954	940
52,000	CSM	600	245
Total MCH		8106	3,219

B. School Feeding ..... Total Recipients: N/A

None.

C. Other Child Feeding (Nutritional Rehabilitation).. Total Recipients: 3,900

No. of Recipients by commodity	Name of Commodity	(Thousands) KGS	Dollars
3,900	SFSG	108	29
1,800	NFDM	92	39
3,900	Vegoil	47	47
1,800	CSM	108	44
Total Other Child Feeding		355	159

D. Food for Work ..... Total Recipients: N/A

None.

E. Other (Adult Health Cases) ..... Total Recipients: 4,100

No. of Recipients by commodity	Name of Commodity	(Thousands) KGS	Dollars
4,100	SFSG	246	66
4,100	NFDM	98	41
4,100	Vegoil	49	49
Total Other		393	156