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ANNUAL BUDGET SUBMISSION

FY 82

NIGER

BEST AVAILABLE

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FY 1982
ANNUAL BUDGET SUBMISSION
USIAD/NIGER

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FY 1982 ANNUAL BUDGET SUBMISSION

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FY 1982 ANNUAL BUDGET SUBMISSION

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

Development Assistance	FY 1980 EST.	FY 1981 EST.	Decision Unit FY 1982 REQUEST MIN	CURR	AABL	PLANNING PERIOD 1983	1984	1985	1986
Agriculture, Rural Dev. and Nutrition	-	-	-	-	-	-	-	-	-
Population	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Education	-	-	-	-	-	-	-	-	-
Selected Development Activities	-	-	-	-	-	-	-	-	-
Sub total Functional Accounts	-	-	-	-	-	-	-	-	-
Sahel Development Program Grants	10488	13009	9944	13700	16200	25000	30000	40000	45000
TOTAL DA ACCTS Grants	10488	13009	9944	13700	16200	25000	30000	40000	45000
Economic Support Fund	-	-	-	-	-	-	-	-	-
TOTAL DA AND ESF	10488	13009	9944	13700	16200	25000	30000	40000	45000
PL 480 (non add)	-	-	-	-	-	-	-	-	-
Title I									
(of which Title III)									
Title II									
Housing Guarantees (non add)	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL									
USDH	28	28	28	28	28	28	28	28	28
FNDH	11	11	11	11	11	11	11	11	11

LONG RANGE PLAN NARRATIVE

Decision Unit: Niger 683

I. FY 1982

USAID/Niger's FY 82 personnel planning ceiling of twenty eight direct hire Americans and eleven direct hire foreign nationals represents the minimum Mission staffing required to implement the AAPL level assistance package. The Mission will avoid raising its staffing requirements by eliminating two positions. By channeling all PL 480 assistance through the World Food Program, the Mission can drop its present requirement for a Food for Peace Officer. And as the FNDH staff in the Controller Office gains experience and takes on more responsibility, the need for a second American Budget and Accounting Officer could be lessened. The Mission will have two IDI's on its project staff to assist in the implementation of expanded activities in the health and agriculture sectors. The availability of these IDI's is critical as they are being programmed to assume vacated project manager positions upon completion of their training period.

II. FY 1983-86

At present USAID/Niger plans no increase in direct hire staffing over the course of the five year planning period. At the same time the program is expected to increase to more than four times its current funding level. This increased program/personnel ratio can be attributed to several planned efficiency measures:

(1) Projects of larger average size are being planned as the program expands to include infrastructural projects (such as rural roads, participation in the Kandadji dam) and implements Phase II projects based on Phase I project research. The Mission is also combining small projects with larger ones where appropriate. For example, Say Arrondissement Development (formerly project 0209) is being incorporated within the Niamey Department Development/Phase II project. Similarly, Agriculture Production Support (0234) is being expanded to include the activities of the Cooperative Training Center (formerly project 0236). The USAID/Mission intends to continue its monitoring of opportunities to combine projects wherever such an approach is both feasible and practical.

(2) To economize on project personnel, USAID/Niger will combine management resources with other donors where practical. Sahel Water Data and Management/Phase II (625-0940) will continue to utilize the administrative structure of the World Meteorological Organization established during the Phase I project. Evaluation Assistance to the

Ministry of Plan (0220) will represent a relatively small bi-lateral participation in a larger multi-donor effort, requiring no full-time USAID project manager. PL 480 will be channeled through the World Food Program. The Feeder Roads Project (0231) will use the management structure already set in place by the IBRD for its larger rural road construction program.

(3) In an effort to consolidate management functions, USAID/Niger's Project Management Support Unit (PMSU) combines joint procurement backstopping with some administrative and technical support for all projects. With this administrative support, one person will be able to manage two, or perhaps three, projects, depending on their size and complexity.

(4) Although the Mission intends to utilize Title XII institutions and PVO's where possible, this is not expected to significantly decrease the Mission's project management responsibilities for its major projects (See also the Niger FY 82 CDSS, pages 59 and 60.) As examples, AFRICARE is presently contracted to provide the technical assistance component of the Rural Health Improvement Project (0208). Although the Mission must maintain a Direct Hire Project Manager for this large, nation-wide project, an administrative officer has been included within the AFRICARE contract due to the relatively large size of the TA team. The inclusion of this administrative officer will relieve the Mission's JAO staff of considerable logistical support responsibilities. A Title XII team is expected to provide the technical assistance component under the Niger Cereals Research Project (0225) but the addition of an administrative officer for this relatively smaller team would not be economically justified.

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

Decision Unit Niger 683

APPROPRIATION ACCOUNT		FY 1980	FY 1981	FISCAL YEAR 1982 MINIMUM	CURRENT	AAPL
SAHEL DEVELOPMENT PROGRAM						
A. Bilateral Funding (Country Code 683)						
0202 Niger Range & Livestock	(G)	1,894	405	-	-	-
0205 Niamey Department Dev	(G)	850	-	-	-	-
0208 Rural Health Improvement	(G)	2,573	2,000	1,650	2,000	2,000
0214 Basic Health Delivery	(G)	704	-	-	-	-
0224 Shelter Sector Planning	(G)	371	-	-	-	-
0225 Cereals Research	(G)	2,311	-	1,350	1,790	1,790
0226 Rural Human Resources	(G)	995	860	302	631	631
0229 Evaluation Assistance	(G)	-	600	-	-	-
0230 Forestry/Land Use	(G)	790	894	722	1,079	1,079
0231 Niger Feeder Roads	(G)	-	-	-	-	2,000
0234 Ag. Production Support	(G)	-	2,450	2,920	4,000	4,000
0237 Literacy Service	(G)	-	800	500	700	700
0240 Niamey Department Dev. Phase II	(G)	-	2,000	2,500	3,500	4,000
0241 ONAHA Maintenance	(G)	-	3,000	-	-	-
B. Centrally Funded (Code 625)						
0917 Sahel Water Data	(G)	(1,313)	-	-	-	-
0929 Planning, Management, and Research	(G)	(25)	(40)	(30)	(40)	(50)
0936.6 Sahel Manpower Dev.	(G)	(270)	(270)	(327)	(327)	(327)
0940 Sahel Water Data Phase II	(G)	-	(700)	(700)	(1,000)	(1,300)
9901 Special Self Help	(G)	(50)	(60)	(50)	(60)	(70)
0937 Maternal Language Text	(G)	(300)	-	-	-	-
TOTAL DEVELOPMENT ASSISTANCE		10,488	13,009	9,944	13,700	16,200
ECONOMIC SUPPORT FUND		-	-	-	-	-
TOTAL D.A. and ESF		10,488	13,009	9,944	13,700	16,200

EXPLANATORY ANNEX TO TABLE III

Decision Unit: Niger 683

Project No.	Change ($000)	Explanation of Changes in FY 81 Funding Level
683-0208	- 1,000	Pipeline sufficient for implementation at reduced level. FY 81 Funds needed elsewhere.
683-0225	- 1,300	FY 80 funding increased to include that planned for project 683-0234. Project now forward funded in FY 80 until mid-FY 82. Will require no FY 81 obligation.
683-0229	- 400	Project forward funded for only two of four years.
683-0234	+ 450	Initial obligation postponed from FY 80 to FY 81. Project also now incorporates the National Cooperative Training Center (formerly project 683-0236).
683-0236	- 1,128	Project activities incorporated into project 683-0234.
683-0237	+ 375	Increased first year funding to allow accelerated implementation.
683-0241	+ 3,000	Reactivated FY 81 Shelf Project

TABLE IV PROJECT BUDGET DATA

DECISION UNIT: Niger 683

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
	SAHEL DEVELOPMENT PROGRAM														
683-0202	Niger Range and Livestock	G	FY 77	FY 81	4/81	2,418	1,894	1,220	3,092	405	1,940	1,557	-	12/82	-
683-0205	Niamey Department Development	G	FY 77	FY 80	6/81	1,638	850	1,530	958	-	958	-	-	-	-
683-0208	Rural Health Improvement	G	FY 78	FY 82	7/80	4,314	2,573	1,573	5,314	2,000	4,411	2,903	2,000	12/83	-
683-0214	Basic Health Care Delivery Services (AFRICARE OPG)	G	FY 76	FY 80	7/80	-	704	600	104	-	104	-	-	-	-
683-0224	Niger Shelter Sector Planning	G	FY 78	FY 80	7/80	267	371	150	488	-	320	168	-	9/82	-
683-0225	Niger Cereals Research	G	FY 80	FY 84	9/82	-	2,311	-	2,311	-	945	1,366	1,790	10/83	3,145
683-0226	Rural Sector Human Resource Development	G	FY 79	FY 83	-	2,000	995	110	2,885	860	2,443	1,312	631	6/83	544
683-0229	Evaluation Assistance	G	FY 81	FY 83 *	-	-	-	-	-	600	150	450	-	5/83	400
683-0230	Forestry and Land Use Planning	G	FY 80	FY 83	8/82	-	790	450	340	894	1,070	164	1,079	12/83	1,076
683-0231	Niger Feeder Roads	G	FY 82	FY 83	-	-	-	-	-	-	-	-	2,000	6/83	2,000
683-0234	Agriculture Production Support	G	FY 81	FY 85*	6/83	-	-	-	-	2,450	1,060	1,990	4,000	12/82	11,550
683-0237	Support to National Literacy Service	G	FY 81	FY 84*	8/83	-	-	-	-	800	200	600	700	6/84	-
683-0240	Niamey Department Development Phase II	G	FY 81	FY 85	10/83	-	-	-	-	2,000	1,500	500	4,000	3/83	5,300

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TABLE IV PROJECT BUDGET DATA

DECISION UNIT: Niger 683

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
683-0241	ONAHA Maintenance	G	FY 81	FY 81*	12/84	-	-	-	-	3,000	300	2,700	-	12/83	-
683-XXXX	Pipeline Projects 1/	G	-	-	-	4,398	-	-	-	-	-	-	-	-	-
625-0917	Sahel Water Data & Management	G	FY 76	FY 80	-	(1,640)	(1,313)	(1,896)	(1,057)	-	(1,057)	-	-	-	-
625-0929	Planning, Management, and Research	G	-	-	-	(55)	(25)	(70)	(10)	(40)	(40)	(10)	(50)	9/82	-
625-0936	Sahel Manpower Development	G	FY 79	FY 83	-	(245)	(270)	(200)	(315)	(270)	(300)	(285)	(327)	9/83	(193)
625-0937	Maternal Language Text (AIP)	G	FY 80	FY 80	7/82	-	(300)	(50)	(250)	-	(175)	(75)	-	-	-
625-0940	Sahel Water Data and Management Phase II	G	FY 81	FY 85	8/81	-	-	-	-	(700)	(640)	(60)	(1,300)	9/82	(3,000)
625-9901	Special Self Help	G	-	-	-	(23)	(50)	(58)	(15)	(60)	(60)	(15)	(70)	9/82	-
625 & 698	Regional Pipeline Projects 2/	G	-	-	-	(1,377)	-	-	-	-	-	-	-	-	-

1/ Includes 683-0201 Niger Cereals, 683-0228 Rural Integrated Agricultural Development (CPG), and 683-0235 Niger Solar Energy.

2/ Includes 625-0915 Niger River Development Planning and 698-0410.07 Kori Bank Protection (AIP)

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PROJECT NARRATIVE

Title:	Niger Feeder Roads
Number:	683-0231
Initial Obligation:	FY 82 ($2,000,000)
Final Obligation:	FY 83
LOP Cost:	$4,000,000
Appropriation Account:	Sahel Development Program

Purpose: To provide improved accessibility for rural Nigerien farmers to market centers and sources of agricultural inputs and social services through joint efforts with the IBRD in the construction of minimum-standard feeder roads in presently isolated rural areas.

Background: AID has worked closely with other donors and the Government of Niger (GON) to develop transport projects which are compatible with CILSS and Club du Sahel goals and consistent with projects in the production sector (agriculture, livestock, and fisheries). AID has provided support in the preparation of a Diagnostic Road Maintenance Study and has expressed interest in participating with other major donors in project funding. The GON with the assistance of the IBRD has identified approximately 2000 kilometers of secondary roads to be constructed or upgraded. However, the IBRD's current funding commitments are sufficient for only half that amount. The addition of this AID project contribution will increase total construction by more than 500 kms at a considerable savings resulting from joint project administration and ensure that the totality of AID's funding, other than heavy equipment purchases, will be reserved for actual road construction. The IBRD has established economically feasible road construction standards for the project commensurate with the socio-economic criteria of the region.

Host Country and Other Donors: The IBRD has obligated $10 million to fund approximately 1,000 kilometers of Niger feeder roads over a four-year period, 1979-83. All roads will be constructed under brigade system by the GON Ministry of Public Works. IBRD's contribution will fund heavy equipment, technical assistance, brigade training and local construction/operating costs. The project will be completely managed by the IBRD, named as implementing agent by AID for its complementary financing.

Beneficiaries: The national socio-economic fabric as a whole, as well as the rural families living within a five-kilometer radius of the ultimate road beds, will benefit from increased marketing and commercial

opportunities and government service facilties. The number of families who will be immediately served cannot be stated at this time as the final routes have not yet been chosen from the study list. However, the IBRD study has confirmed the socio-economic feasibility of the entire list.

FY 82 Program: The program will be under way and the entire year's operations will be devoted to actual construction activities and a continuation of the IBRD's training activities.

Major Outputs:	All Years
Equipped and trained feeder road construction brigades	X
Kilometers of secondary feeder roads (IBRD and AID)	1,583
AID Financed Inputs (FY 82):	**($000)**
Construction Equipment	500
Local construction costs	1,500
Total	2,000

PROJECT NARRATIVE

Title	:	ONAHA Maintenance Center
Number	:	683-0241
Initial Obligation	:	FY 81 ($3,000,000)
Final Obligation	:	FY 81
LOP Cost	:	$3,000,000
Appropriation Account	:	Sahel Development Program

Purpose: To provide the GON National Irrigation Office with the physical plant and tools necessary to repair and maintain its large complement of heavy, medium and light equipment.

Background: The development of Niger's irrigated agriculture sector has long been a priority target of the GON. The Club du Sahel has suggested that Niger should develop the potential for putting 44,000 hectares of new land under irrigation by the year 2000 at an approximate rate of 2,000 hectares per year. Recognizing the weaknesses in the Ministry of Rural Development's Rural Engineering Service, which had previously been responsible for the construction of irrigated perimeters, and the necessity to put the responsibility for planning, construction and management under one central direction, the GON has recently created a para-statal National Irrigation Office (Office National des Amenagements Hydro-Agricole - ONAHA). The recent IBRD project for the development of 1,500 hectares of irrigated river-basin land at Namaringboungou has totally integrated its operation within this new organization. This $10 million project is complemented by a West German loan of approximately $6 million for the development of additional hectarage and FAC is providing a large technical assistance component to the ONAHA organization.

This rapid growth in GON and donor initiatives in the irrigated agriculture sector, along with its concommitant influx of construction equipment over the next few years, will require that ONAHA possess an effective central maintenance and repair capability. This capability is presently envisaged in the official statutes establishing the organizational structure of ONAHA. The USAID/Niger Mission proposes that AID bilateral assistance in the establishment of this maintenance center provides a very appropriate and essential contribution to the success of the joint GON/multi-donor effort in the development of Niger's irrigation potential.

Host Country and Other Donors: The GON will provide operating costs and personnel staffing for the maintenance center facilities. The acquisition of additional heavy equipment is being actively sought by the GON, either through a commercial bank loan or through a bilateral assistance program with another donor. The provision of this equipment will be assured through either source prior to the obligation of AID funds for the construction of the maintenance center. The technical assistance component is likewise the subject of ongoing coordination efforts between the USAID/Niger Mission and other donors resident in Niger.

Beneficiaries: As such assistance to the ultimate beneficiaries is indirect it is difficult to establish either per family benefits or costs. However, if calculated against the projected 40,000 hectare target, the provision of this equipment maintenance capability represents a development investment of $75 per hectare.

FY 82 Program: This activity represents a "turn-key" project for AID assistance. Construction of the physical plant and the ordering of required shop tools and machinery will begin in FY 82. ONAHA, with other donor technical assistance, will take over the operations of the completed center in FY 83.

Major Outputs: A fully equipped and operational equipment maintenance center for Niger's National Irrigation Office.

AID Financed Inputs: (FY 81)	($'000)
Construction	1750
Shop Tools and Machinery	1250
Total	3000

PROJECT NARRATIVE

Title	:	Maternal Language Texts
Number	:	625-0937
Initial Obligation	:	FY 80
Final Obligation	:	FY 80
LOP Cost	:	$300,000
Appropriation Account	:	Sahel Development Program

Purpose: Produce primary school texts written in maternal languages based on indigenous cultural traditions.

Background: When the present government came to power in 1974, it began to enforce policies that would diminish Niger's reliance on French economic and social resources. Increased revenue from uranium mines that were beginning to be exploited enabled Niger to work toward realistic goals of more economic and social independence.

In 1975, the government turned to the question of educational reform, and in a national seminar on educational reform, it was decided to make the education system more responsive to the basic needs of Nigeriens and less imitative of the French system. In the following year, 1976, a national commission met on instructional reform and revision of the school system. During these two meetings, resolutions were adapted to reflect the national policy of using maternal languages. The Service of Literacy and Permanent Education (for adults) was to strengthen its campaigns to teach adults reading and writing in maternal languages. The primary school system was to introduce maternal languages in the first three grades.

French language training will not be dropped from the school curriculum. Literacy, however, will be taught initially in the student's maternal language. Teaching literacy in maternal languages will not deter rural students from learning French. It will give those who do not continue beyond the first few grades of school essential reading and writing skills in a language for which they have daily use. The acquisition of literacy skills in a familiar language is also believed to facilitate literacy/language skills in a second language (in this case French).

The Ministry of National Education's research unit, the National Institute of Pedagogical and Applied Research (INDRAP), was assigned to develop and diffuse primary school materials in maternal languages. The total project cost to AID will be approximately $300,000.

Host Country and Other Donors: Host Country Contribution is projected at the equivalent of $144,000.

No other donor assistance has been determined at this time.

Beneficiaries: The present and future generations of school children in rural areas should benefit directly from the preservation and dissemination of indigenous folklore. It may be possible to quantify the beneficiaries during the implementation stage of this pilot project activity.

FY 81 Program: Although this project is planned to be fully funded in FY 1980, the FY-1981 program will focus on the implementation including the provision of U.S. technical assistance.

Major Outputs: Major outputs of the project are as follows:

(1) A collection of oral traditional materials transcribed in the language in which they originate. The collection will include materials in 21 dialects of the five indigenous languages of Niger.

(2) A set of graded primary school readers in each of the five indigenous languages to be tested in the experimental school. The contents of these readers will be derived from language research conducted on principle language groups.

(3) A strengthened capacity of the Maternal Languages Section of INDRAP to prepare, test and disseminate pedagogical materials written in primary school students' maternal languages.

(4) A strengthened capacity to conduct applied research in linguistics.

AID Financed Inputs: ($000)

Personnel: AID will provide 24 person months of technical assistance which includes U.S. and national personnel	195,000
Equipment includes two vehicles	37,000
Facilities and Office Space	64,000
Miscellaneous Costs	4,000
Total	300,000

Bureau Code: Decision Code: 683

DECISION UNIT

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									
	683-0202 Niger Range and Livestock	P	G	SH	(1557)	(1557)				
	683-0224 Shelter Sector Planning	P	G	SH	(168)	(1725)				
	683-0229 Evaluation Assistance	P	G	SH	(450)	(2175)				
	683-0241 ONAHA Maintenance	P	G	SH	(2700)	(4875)				
	625-0917 Niger River Development Planning	P	G	SH	(879)	(5754)				
	625-0937 Maternal Language Text (AIP)	P	G	SH	(75)	(5829)	23	23	11	11
	New and Continuing Projects									
	683-0208 Rural Health Improvement	O	G	H	1650	1650				
	683-0225 Niger Cereals Research	O	G	H	1350	3000				
	683-0226 Rural Human Resources Development	O	G	H	302	3302				
	683-0230 Forestry/Land Use Planning	O	G	H	722	4024				
	683-0234 Agriculture Production Support	O	G	H	2920	6944				
	683-0237 Literacy Service	O	G	H	500	7444				
	683-0240 Niamey Department Dev./Phase II	O	G	H	2500	9944				
	625-0929 Planning, Mgmt., and Research	O	G	H	(30)	9944				
	625-0936.6 Sahel Manpower Development	O	G	H	(270)	9944				
	625-0940 Sahel Water Data/Phase II	O	G	H	(700)	9944				
	Basic Workforce				-		5	28		11
	Total Minimum Package and Related Workforce				9944		28		11	

AID 1330-9 (4-80)

Bureau Code: Decision Code: 683

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

DECISION UNIT

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 CURRENT									
	683-0208 Rural Health Improvement	O	G	H	350	10,294				
	683-0225 Niger Cereals Research	O	G	H	440	10,734				
	683-0226 Rural Human Resources Dev.	O	G	H	329	11,063				
	683-0230 Forestry/Land Use Planning	O	G	H	357	11,420				
	683-0234 Agriculture Production Support	O	G	H	1080	12,500				
	683-0237 Literacy Service	O	G	H	200	12,700				
	683-0240 Niamey Department Dev./Phase II	O	G	H	1000	13,700				
	625-0929 Planning, Mgmt., and Research	O	G	H	(10)	13,700				
	625-0940 Sahel Water Data/Phase II	O	G	H	(400)	13,700				
	Workforce Increment Current Package				-	13,700	-	28	-	11
	Total Current Package and Related Workforce				3257	13,700	-			
	DECISION PACKAGE AAPL									
	683-0231 Niger Feeder Roads	N	G	H	2000	15,700				
	683-0240 Niamey Department Dev./Phase II	O	G	H	500	16,200				
	625-0929 Planning, Mgmt., and Research	O	G	H	(10)	16,200				
	625-0940 Sahel Water Data/Phase II	O	G	H	(250)	16,200				
	Workforce Increment AAPL Package				-	16,200	-	28	-	11
	Total AAPL Package and Related Workforce				3000		-		-	

AID 1330-9 (4-80)

DECISION PACKAGE NARRATIVE

Decision Unit: Niger 683

A. Decision Package: MINIMUM

All projects listed under the FY 82 minimum decision package are planned to be ongoing under existing grant agreements. As signed bilateral agreements, their continuation is of prime importance from a perspective of mutual confidence and commitment. The minimum budget requirement presented in this decision package thus reflects not only those funds required to keep these projects alive but also the minimum amount required to maintain AID's position as a credible donor participating in Niger's development program.

The projects comprising the minimum decision package are integral components of USAID/Niger's development strategy as presented in the Mission's Country Development Strategy Statement for FY 1982. All of the projects focus on the rural target population. The Mission goals supported by this package are increased rural productivity, improved natural resource management, human resource development, and rural health improvement.

Within the list of ongoing projects, their rank order in the Minimum Decision Package does not represent a prioritization. The bottom line figure of $9,944,000 represents that funding level required to keep the complete ongoing program alive. The USAID/Niger Mission would expect authority to maintain its own discretionary on-site flexibility in devising new groupings of projects at figures below that level.

USAID/Niger's minimum decision package will require the full staffing complement of 28 direct-hire U.S. personnel allotted the Mission by AID/W. This comes as no surprise, since all the projects implemented in FY 1981 will be continued or replaced by successor (Phase II) projects in the FY 1982 minimum package. This staffing level represents no increase over the FY 1981 level.

B. Decision Package: CURRENT

Current level funding of $13,700,000 (5.3% increase over FY 81) allows USAID Niger to fully fund all but one of its ongoing bilateral projects at the funding levels envisaged in their Grant Agreements. Only the Niamey Department Development/Phase II (0240) project would be operating at a level reduced from the optimum. At this funding level,

Niamey Department Development II would be forced to postpone the construction of two Young Farmer Training Centers (and concomitant training activities) until the following year.

Since no additional projects are included in the current package, total personnel staffing requirements are the same as those for the minimum package. As was the case with the minimum decision package, the rank order of projects within the current package does not represent a prioritization of projects.

C. Decision Package: AAPL

AAPL level funding would enable USAID/Niger to participate in an ongoing IBRD feeder roads project. (see project narrative on page 8). It would also permit funding of Niamey Department Development (0240) at the full planning level.

Since the Feeder Roads Project (0231) would use the IBRD management structure already in place, the AAPL Decision Package would represent no further personnel requirements beyond those at the current funding level.

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.....	11	13	13	15	15	15
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	2	3	6	-	-	1
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....	1	6	2	3	3	3
SUBTOTAL.....	14	22	21	18	18	19
NUMBER OF NON-PROJECT ACTIVITIES.....	-	-	-	-	-	-
TOTAL.....	14	22	21	18	18	19

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				
$1 TO $5 MILLION.....	1	1	4			1
$5 TO $15 MILLION.....	1	1	1			
$15 TO $25 MILLION.....			1			
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				3				3			
Program Planning	5	2			4	2			4	2		
Project Design	2				3				3			
Project Implementation	12	2		3	12	2	1	3	12	2	1	3
Financial Management	5	7		1	5	7		1	5	7		1
Mission Support	5				1				1			
Non Mission Specific												
TOTAL.....	32	11		4	28	11	1	4	28	11	1	4
PLUS: PASAs (OE & Program)					1				1			
LESS: JAO Details	4	IDIs			-	IDIs			-	IDIs		
MODE Required	28	1			29	1			29	1		

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									3			
Program Planning									4	2		
Project Design									3			
Project Implementation									13	2	1	3
Financial Management									4	7		1
Mission Support									1			
Non Mission Specific												
TOTAL.....									28	11	1	4
PLUS: PASAs (OE & Program)									–			
LESS: JAO Details		IDIs				IDIs				IDIs		
MODE Required									28	2		

TABLE VIII

OPERATING EXPENSE SUMMARY

COST SUMMARIES	FY 1979 *			FY 1980			FY 1981		
	($000's)	Related Workyear	Unit Cost	($000's)	Related Workyear	Unit Cost	($000's)	Related Workyear	Unit Cost
US Direct Hire	1,367.9	29.3	46.7	1,401.7	28.0	50.1	1,830.0	31.7	57.7
FN Direct Hire	101.5	13.0	7.8	66.8	11.0	6.1	64.5	11.0	5.9
US Contract Pers.	18.5	.6	30.8	24.7	1.1	22.5	21.9	1.0	21.9
FN Contract Pers.	18.5	2.0	9.2	77.3	3.9	19.8	158.7	5.0	31.7
Housing Expense	576.6	29.1	19.8	508.7	25.3	20.1	805.9	26.0	31.0
Office Operations	1,065.8	xx	xx	1,132.9	xx	xx	1,202.2	xx	xx
Total Budget	3,148.8	xxx	xxx	3,212.1	xx	xx	4,083.2	xx	xx
Mission Allotment	1,382.6	xxx	xxx	1,305.0	xx	xx	2,012.1	xx	xx
FAAS	778.7	xxx	xxx	852.2	xx	xx	904.4	xx	xx
Trust Fund		xxx	xxx		xx	xx		xx	xx

*Includes Togo and Benin

TABLE VIII

COST SUMMARIES	FY 1982 MINIMUM			FY 1982 CURRENT			FY 1982 AAPL		
	($000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	($000's)	Related Workyear	Unit Cost
US Direct Hire							1,707.5	31.6	54.0
FN Direct Hire							67.9	11.0	6.2
US Contract Pers.							22.5	1.0	22.5
FN Contract Pers.							34.1	3.0	11.4
Housing Expense							748.5	26.0	28.8
Office Operations		xx	xx		xx	xx	1,386.4	xx	xx
Total Budget		xx	xx		xx	xx	3,966.9	xx	xx
Mission Allotment		xx	xx		xx	xx	1,654.8	xx	xx
FAAS		xx	xx		xx	xx	1,067.2	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
Niger 683

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										
Director's Office										
Director	1		1						1	
Assistant Director	1		1						1	
Secretary	1		1						1	
Sub-total Executive Direction	3		3						3	
PROGRAM PLANNING										
Program Office										
Program Officer	1		1						1	
Deputy Program Officer	1		1						1	
Assistant Program Officer	1		1						1	
Secretary	1		1						1	
All Other (Non-professional)		2		2						2
Project Design/Evaluation										
Design/Evaluation Officer	1		1						1	
Agriculture Economist	1		1						1	
Secretary	1		1						1	
Sub-total Program Planning	7	2	7	2					7	2

AID 1550-18 (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
Niger 683

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										
Agriculture Development										
Agriculture Development Officer	1		1						1	
Project Manager - Cereals Production & Research	1		1						1	
Project Manager - Rural Development	1		1						1	
Project Manager - Range Management	1		1						1	
IDI Agriculture	1		1						1	
Health Development										
Project Manager - Health Care Delivery	1		1						1	
IDI Health									1	
Human Resources Development										
Project Manager - Human Resources	1		1						1	
Program Office										
Project Manager (Small Projects)	1		1						1	
Project Support										
Secretary	1		1						1	
Supply Management Officer - Procurement	1		1						1	
General Engineering Advisor	1		1						1	
Asst Supply Management Officer	1		1						1	
All Other (Non-professional)		2		2						2
Sub-total Project Implementation	12	2	12	2					13	2

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
Niger 683

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										
Controller Office										
Controller	1		1						1	
B&A Officer	1		1						1	
B&A Officer	1		1							
Financial Analyst	1		1						1	
Secretary	1		1						1	
All Other (Non-professional)		7		7						7
Sub-total Financial Management	5	7	5	7					4	7
MISSION SUPPORT										
C&R Officer	1		1						1	
Sub-total Mission Support	1		1						1	
Cumulative Total	28	11	28	11					28	11

AID 1330-18 (4-80)

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

DECISION UNIT: 683 NIGER

TABLE X

PROJECT NUMBER AND TITLE: 6830202 NIGER RANGE AND LIVESTOCK MANAGEMENT APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - $ 1894 BUDGET IN ABS: FY 1980 - $_____

FY 1981 - $ 405 FY 1981 - $_____

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:
1315	ENVR	4	$ 1894	$_____	$ 405	$_____	$ 0	$ 0	$ 0
627	WID		$ 95	$_____	$ 0	$_____	$ 0	$ 0	$ 0

PROJECT NUMBER AND TITLE: 6830205 NIAMEY DEPARTMENT RURAL DEVELOPMENT APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - $ 850 BUDGET IN ABS: FY 1980 - $_____

FY 1981 - $ 0 FY 1981 - $_____

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:
1319	ENVR	4	$ 170	$_____	$ 0	$_____	$ 0	$ 0	$ 0

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

PROJECT NUMBER AND TITLE: 6830214 BASIC HEALTH SERVICES DELY (PVO) APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - $ 859 BUDGET IN ABS: FY 1980 - $ 704

FY 1981 - $ 0 FY 1981 - $

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:
1260	PVOU		$ 859	$ 704	$ 0	$	$ 0	$ 0	$ 0

PROJECT NUMBER AND TITLE: 6830226 RURAL SECTOR HUMAN RESOURCES DEVELOPMENT APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - $ 995 BUDGET IN ABS: FY 1980 - $

FY 1981 - $ 860 FY 1981 - $

FY 1982 - MINIMUM: $ 302 CURRENT: $ 329 AAPL: $

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:
618	ENVR	2	$ 100	$ 0	$ 86	$ 0	$ 0	$ 0	$ 0

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

PROJECT NUMBER AND TITLE: 6830229 EVALUATION ASST TO MINISTRY OF PLANNING APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - $ 0 BUDGET IN ABS: FY 1980 - $_____
FY 1981 - $ 1000 FY 1981 - $ 600
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:
614	ENVR	9	$ 0	$_____	$ 100	$ 60	$ 0	$ 0	$ 0

PROJECT NUMBER AND TITLE: 6830230 NIGER FORESTRY AND LAND-USE PLANNING APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1980 - $ 880 BUDGET IN ABS: FY 1980 - $ 790
FY 1981 - $ 892 FY 1981 - $ 894
FY 1982 - MINIMUM: $ 722 CURRENT: $ 357 AAPL: $_____

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:
1349	ENER		$ 123	$ 118	$ 98	$ 89	$ 72	$ 36	$_____
1271	ENVR	1	$ 704	$ 632	$ 714	$ 715	$ 578	$ 286	$_____

DECISION UNIT: Niger 683

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
683-0208 Rural Health Improvement	SH	ENVR	6	200	200	100	16	-
		WID		298	201	185	40	-
		PVOU		500	1000	-	-	-
683-0224 Shelter Sector Planning	SH	ENVR	1	241	-	-	-	-
683-0237 Support to Literacy Service	SH	WID		-	200	125	50	-
683-0240 Niamey Department Dev./Phase II	SH	ENVR	4	-	-	465	-	-
		WID		-	185	200	30	250

1/ Use only for Environment Activities

PL 480 NARRATIVE

Decision Unit: Niger 683

Based on recent assessment and in light of future personnel constraints, USAID/Niger has revised its strategy on how to best maximize the impact of available food-aid to Niger. The advantages of a proposed Title III program in the context of country constraints are thought to be of negligible impact and would impose considerable demands on Mission program management. The Mission thus considers participation in a multi-donor security reserve program as the most expeditious approach in meeting production shortfalls of a moderate scale and providing some leverage on the stabilization of market prices in Niger. Under the agreement with the Government of Niger the present stock reserve program is managed by the Federal Republic of Germany which has taken the lead in upgrading Niger's grain-storage capacity and in constituting a reserve stock to meet short-term deficits. Other donor participation has been encouraged and the project has recently received assistance from the United Kingdom, The Netherlands, Saudi Arabia, the U.N. Food and Agriculture Organization, and World Food Program. The Government of Niger has recently requested donor assistance in increasing the current reserve stock level from 45,000 to 65,000 MTs.

The Mission has concurred in a proposal that the USG contribute up to 18,000 MTs of PL 480 grain to the stock reserve program over the next four years through the World Food Program. By contributing PL 480 grain through the World Food Program, USAID can help meet Niger's food assistance requirements in a manner consistent with efficiency measures encouraged by AID/Washington.

The Mission plans do not envisage PL 480 programs other than through the World Food Program as outlined above. Previous plans for a PL 480 Title II maternal child feeding program to be administered through a PVO have been dropped. Although the nutritional needs for such a program still exist, present GON attitudes are not receptive to the possibility of establishing a dependency on blended commodities from external sources rather than improving the availability and consumption of indigenous foods.