

UNCLASSIFIED

**Annual Budget  
Submission**

**FY 1985**

**Upper Volta**

BEST AVAILABLE



**JUNE 1983**

Agency for International Development  
Washington, D.C. 20523

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UPPER VOLTA FY 1985 ABS -- MISSION ACTION PLAN

I. FY 1985 - CDSS Strategy Summary

A. The three priority objectives of the AID program in Upper Volta are, in order, nutritional self-reliance through increased food production; improved natural resources management; and progress in health, nutrition, and family planning

In agriculture, the strategy is directed towards eliminating constraints towards increased food production. We said we would focus over the five-year planning period on selected aspects of the national production system; particularly management planning, analysis and policy-formulating functions of the Ministry of Rural Development with due attention to opportunities for technology formulation and transfer and human resources development.

In natural resources, we said we would address the neglected area of soil and water conservation and management; support range preservation through an integrated approach involving animal health service delivery, range management, and genetic improvement; and thirdly continue and expand forest management assistance to the Ministry of Transport, Environment, and Tourism.

In health, nutrition, and family planning, our CDSS suggested support to health planning systems and potable water (health); continued support of the Title II feeding/nutrition education programs as well as support to the Ministry of Rural Development's nascent food technology unit (nutrition); and continuation of a multi-pronged, yet cautious, approach towards family planning, leading to a bilateral program perhaps even early in the planning period.

B. The above brief outline recaps the highlights of the FY 1985 CDSS presented in AID/W just three months ago. <sup>1/</sup> However, any strategy set of objectives must be regarded as subject to variation. Factors such as changing management considerations, project/sector evaluations and reviews, changes in funding levels of workforce allowances, other donor intervention, and shifts in host country performance or policy are but some of the variables with which we must contend. Therefore, as we move through the short-term (FY 1984 and FY 1985) management objectives, the reader may note slight shifts and refinements; the rationale will be so indicated.

II. FY 1984-1985 - Objectives and Benchmark Indicators

A. Agriculture. In recognition of our belief that food self-sufficiency (in the Sahel context, coarse grain self-sufficiency) is a necessary, but not sufficient, condition to improved well-being and growth, we refined our agriculture objective by adding to the CDSS the qualitative dimension of nutritional self-reliance for the Voltan population. A next step is to quantify to the extent possible this objective. Our knowledge base in nutrition is low, but through the support to the GOUV nutritional service and drawing on other resources, such as data generated by the CRS Title II program, we hope to make considerable progress by the end of 1985.

<sup>1/</sup> The CDSS has not yet been approved. While the strategic objectives outlined above were supported by the review, other portions of the presentation needed to be enhanced. For purposes of this discussion however, the above objectives are valid. Additional material has been provided by the "Investment Rationale" paper and the balance will be provided soon in a separate communication.

The major target in agriculture for this two-year planning period will be the design and initial implementation of the Agricultural Development Support Project (686-0255). With PID approval in hand since January, all USAID energies with generous support from Washington and REDSO/WCA have been devoted towards design of this major investment in the Voltan agricultural system. The thrust of this \$40 million activity is to improve the management of agricultural sector resources, and thus will focus on improving policy analysis capacity, programming and planning, and monitoring and evaluation skills at the central level. Additional specific interventions will be directed toward the nutrition service, OFNACER (National Cereals Office), farming system research, technical and managerial skills training, and data gathering/agricultural statistics generations. Our progress in this endeavor will best be specifically measured against the detailed implementation plans of the Project Paper, which will be submitted in July 1983.

An additional major and continuing thrust in agriculture will be research. For a variety of reasons, Ouagadougou is host to two major AID-funded research initiatives: the \$16 million Africa-wide SAFGRAD project and the \$25 million IPM Research project. Both projects have experienced a fair share of management and administrative problems which have served to retard the orderly process of research and dissemination of results. In the case of SAFGRAD, we intend to complete the overhaul of the project's administrative and technical oversight units within six months and, over the next eighteen months, participate actively in the formulation of a SAFGRAD II. For IPM Research, we will critically review from technical and managerial vantage points, the recently received draft Project Paper revision. Our immediate concern is to focus on the management responsibility for IPM at the national level with the respective USAIDs playing a key role. Our two year goal is to ensure the real business of both projects can proceed: varietal improvement appropriate to small farmer conditions (SAFGRAD) and crop protection packages, training and information (IPM Research). Other agricultural activities include:

- a mid-term evaluation scheduled in August 1983 of the Foundation Seed Production project will be the deciding factor for an additional phase of support;
- an agricultural planning model will be introduced, modified and made operational within the "Direction des Etudes et Projets" of the Ministry of Rural Development, under the auspices of the INTSORMIL project by early FY 1984;
- an evaluation of the Agricultural Human Resources Project with the University will be completed by mid FY 1985 and be the basis of determining continued support to the introduction of a U.S. Land Grant approach to agricultural education and research;
- a full working relationship between national researchers and the Peanut CRSP will be established by late FY 84 with the exchange of materials and scientific reports;
- a study of rural financial intermediation will be completed leading to a strategy of rural savings mobilization and rural investment;
- a High Agricultural Technology Transfer (HATT) Project will be designed and appropriate local PVO will be sought to implement it;

- a series of grain marketing studies will be completed by the Center for Research on Economic Development by late 1985 which will assist the GOUV to determine its appropriate role in the grain trade;
- additional pilot activities in the agricultural sector with a private sector orientation developing out the Private Sector Assessment may be proposed for possible FY 1984 and FY 1985 funding.

**B. Natural Resources.** Our commitment to soil conservation and water resource management is reaffirmed and initial activities will be part of the Agricultural Development Support Project discussed above.

Our interest in livestock interventions will be shelved indefinitely for reasons of GOUV livestock service complications, the multitude of other donors (particularly the World Bank and its planned livestock sector loan), and the consequent difficulty of developing sound investment.

In forestry management, our tentative reaction to the recent (March 1983) evaluation of the Forestry Education Project is to support at least a one-year extension of the project, considering the two-year delay in starting up due to mobilization problems. Because of the evaluation and other donor experience with the GOUV forestry service, we may be compelled to reassess our programming for the proposed FY 1984 Forestry Management Resource Management Project. Actions with respect to the on-going project and the FY 1984 new start are linked, and decisions with respect to both will in large part be tied to a forestry strategy review now scheduled for this summer.

It is becoming obvious however, that with our difficulties in promoting the forestry service, coupled with increased opportunities in the population field, a reordering (or redefinition) of our second and third strategic objectives may be in order. Whether or not this is done, it still remains critically important to retain those natural resource considerations, e.g. soil conservation, water management, and agro-forestry systems which impinge upon our agricultural strategy objectives.

**C. Health, Nutrition, and Family Planning.** Our Mission Action Plan objectives are the following:

- in health, proceed on schedule with on-going programs, but entertain no new bilateral activities, with the possible exception of a one-year extension of the potable water (Rural Water Supply) project.
- in nutrition, pay increased attention over the next year to defining nutrition goals for our strategic objectives in agriculture by drawing on the ADS project nutrition unit, ADS planning and policy structures, CRS data, and central funds.
- in family planning, respond positively and promptly to voluntary public and private initiatives. Within the next twelve months we can reasonably expect to provide assistance to the new national population council, initiate a PVO pilot activity, and continue training of midwives and physicians. As proposed later in this ABS, we plan to develop a bilateral population project for FY 1985 funding. The above exposition is only an outline. A population assessment needs to be undertaken in September or October 1983 and should provide us with more concrete programming suggestions.

### III. Additional Dimensions of the Mission Action Plan

The somewhat lengthy catalogue of cross-sectoral, management, and other special concerns which follows goes hand-in-hand with the sectoral objectives spelled out above. The actions identified below are rigorous and comprehensive but must be achieved if we are to meet the goals of this ABS and CDSS, and contribute to the accomplishment of the Africa Bureau Strategic Plan. An overriding consideration has been the recognition to further accelerate the efficiencies in the project implementation process, taking into account increased demands on sound analysis, increased accountability requirements, and constant or even declining direct-hire staff levels.

A. Participant Training. For FY 1984 and FY 1985, we estimate the following new starts for U.S. and third country training:

	<u>Number</u>	<u>(\$000)</u>
FY 1984	120	1,905
FY 1985	159	2,443

Most of these trainees will be funded from the training component of the ADS Project; their programming will be contracted out. But there still remains a need to bolster our human resource analytical capabilities and participant training processes. ADS aside, almost every bilateral project and many of the regional projects have participant training components; we are about to receive our first allotment under the SMDP II project. We will use the occasion of the required SMDP II five-year plan (this summer) to lay out a coherent training strategy. We urgently need to establish systems for programming individual participants, tracking their progress, and following up after completion of training. All this can be achieved by early FY 1984. Finally, the thorny problem of degree equivalency will be addressed as part of the policy dialogue of the ADS Project and will be a condition precedent to disbursement for training.

B. Private Sector. The May through July 1983 Private Sector Assessment will add a new dimension to our programming options. We eagerly await the results and concrete suggestions which can be fed into on-going projects as appropriate or serve as a base for future year projects.

C. Policy Reform. The design of the ADS project has afforded some opportunity for policy dialogue. The bulk of policy engagement in agriculture, however, will result from the project's planning and management component. This also characterizes our approach to the health sector. We do intend within the context of ADS to address degree equivalency and condition credit funds upon realistic interest rates. The Private Sector Assessment will also yield opportunities for policy reform, particularly the privatization of functions now carried out by the Government.

D. Social Analysis. We have known for a couple of years that WID-specific projects do not work well here. The ADS design is taking a thoughtful and careful look at the role of women. Beyond this, we intend to enforce WID considerations by shifting WID responsibilities away from one individual to a standing committee approach. Analysis concerned with the role of women will be integrated into the USAID's renewed effort to develop a social, analytical base fundamental for measuring intervention status.

E. Management Unit Reduction. Our efforts to reduce the number of management units must be accelerated. We hereby set a goal of June 30, 1983 to close out seven projects whose PACD has lapsed, but nevertheless remain financially active due to outstanding billings or unliquidated advances. The TWIS and Onche Freed Area Village Development Projects should be closed on schedule, in 1983. Our four accelerated Impact Program activities should be terminated as soon as practicable; extensions should be the rare exception. Careful consideration should be given prior to proceeding with additional centrally funded projects.

Further, the Regional Remote Sensing (West Africa) project extension as recommended by the recent evaluation, should be seriously examined in terms of workload implications. Even if extended, management protocols should be worked out with AFR/RA and the contractor. Future support to CILSS project activities under the Executive Secretariat Support Grant should be reconsidered. For example, the recent setting up of \$20,000 oral rehydration therapy pilot activities in seven countries has been a time-consuming and complicated task and may not have been the best use of our own limited and other Sahelian USAID USDH resources.

Finally, a candid and serious analysis is due with respect to our bilateral Eastern Region Food Production Management Assistance Project. Does it fit our strategy? Will there be a development pay-off? The lack of progress to date, our perception of other donor disenchantment in this multi-donor undertaking, and implementing agency requests for changes all make a good case for a careful internal USAID review soon.

F. Improve Implementation. Our design process must accentuate well thought-out and rational implementation plans. This will be a challenge to on-going and future designs, and the guidance in STATE 80589 on PP implementation plans provides an excellent reference point. We also intend, over the next nine months, to up-date and revise all implementation plans for major on-going projects.

An additional dimension to improved implementation will be the continuation, reinforcement, and revision as necessary and appropriate of the USAID's present project review system. Finally, rigorous systems must be created and installed to ensure the evaluation process is carried out, recommendations are discussed and mutually understood and agreed upon, and that actions are followed-up.

G. Personnel. Good progress has been made in project officer attendance at the project implementation courses, with nine people sent over two years. Consistent with availability of travel funds, a concerted effort should be made to send FSN personnel now on board and to be recruited.

Our efforts at recruiting qualified local personnel must be maintained, from clerical through to professional. After this ABS exercise, and in due consideration of reduced project management units and new programming initiatives, our staffing posture should be carefully evaluated, in terms of USDH, FSN, and contractor needs.

H. Contractor Support and Supply Management. The present mechanism for contractor support is an undesirable mixture of "grandfathered" JAO support, partial support from the particular project officer, and minimal (or no)

support. Various options have been considered over the past year or so, and, after discussion with MAO, a USAID wide policy and action plan will soon be enacted.

Another activity which consumes an inordinate amount of scarce project officer time is project procurement. As with contractor support, more efficient mechanisms must be installed. Serious consideration will be given to addressing the two together.

I. Financial Management. The USAID's financial management systems need to be overhauled. It is difficult, if not impossible, to properly exercise oversight for operating expenses and project accounting when one is inundated with literally thousands of receipts, vouchers, etc..., particularly without the benefit of automated equipment. A new accounting system will be installed and operational by January 1, 1984. We are attempting to obtain Fiscal Year 1983 funding for word processing and micro-computing equipment. Given the scarcity of this funding, we have also included a request for Fiscal Year 1984 funding in Tables VIII(a) and VIII(b) of this budget submission. Our target date for these equipment to be in place and on line is March 31, 1984.

Adequate maintenance of our project accounting system is a sine-qua-non to project continuation. To ensure continued maintenance, an Abidjan-based accounting firm will conduct a "sweep" of all major active projects to be completed by September 30, 1984 which will result in affirmation of the particular project's system or recommendations for corrective actions.

An important aspect of this exercise is the design of a rigorous reporting system allowing detailed analysis with a subsequent reduction in the requirement for analysis of detailed receipts, vouchers, etc. This will free manpower to concentrate on more significant financial management issues. More financial management training of project officer staff is in order so they can recognize problem areas at an early stage. The comprehensive reporting system will be reinforced by USDH and FSN Controller staff circuit-riding of projects to review the adequacy of accounting systems.

The Sahel Regional Financial Management Project represents a preventive measure. With team arrival in June, the focus will be on an institutionalized financial management capability in the Ministry of Rural Development, the host country agency through which most AID projects operate.

J. Donor Coordination. The tentative and informal process of coordination over the past year, while an honest effort, needs to be brought forward to another level. It is unrealistic to expect a consultative group mechanism for Upper Volta; rather, the UNDP round table option of the Africa Bureau Strategic Plan is preferable and is in fact being followed locally by the UNDP Resident Representative. We will also simultaneously explore with our counterparts in the Ministry of Plan the convening of sector-specific donor meetings. More support from the Club du Sahel and AID/W is needed in the form of additional pressure points on both the other donors and the CILSS.

K. Recurrent Costs. This pervasive problem requires constant attention and analysis, and cannot be solved by the occasional colloquia, workshops, and academic treaties. A high priority of our economic analysis staff will be to

prepare themselves for sectoral level and macro level policy dialogues when sufficiently armed with enough facts. These dialogues should take place with Government and donors alike with an objective of practical resolution of the problem.

L. CILSS. A priority for FY 1984 is the evaluation of the CILSS Executive Secretariat Support Project, followed by an audit of the same activity. The evaluation would roughly proceed apace with, and take into consideration, the progress of CILSS's own internal "Comite de Reflexion". However, given the slow progress to date of the committee's work, our own evaluation should by no means rely upon the committee. In brief, what we hope to get out of the evaluation is a realistic assessment of CILSS's progress to date, the strengths and weaknesses of AID's contribution to CILSS, and concrete suggestions on a future role for CILSS and how AID can best be supportive.

FY 1985 ANNUAL BUDGET SUBMISSION  
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)  
 COUNTRY/OFFICE UPPER VOLTA (686)

	FY 1983 ESTIMATE	CP	FY 1984 ESTIMATE	FY 1985 AAPL	1986	PLANNING PERIOD		1989
						1987	1988	
<u>DEVELOPMENT ASSISTANCE (all grant)</u>								
Functional Accounts								
Other DA Accounts:								
Sahel Development	8,635		9,800	11,000	11,500	12,000	12,600	13,000
Total DA Accounts	8,635		9,800	11,000	11,500	12,000	12,600	13,000
Security Supporting Assistance								
Total DA and SSA	8,635		9,800	11,000	11,500	12,000	12,600	13,000
PL 480 (non-add)								
Title II (of which Title III)								
Title II Volag *	4,563 <sup>***</sup>		5,200 <sup>***</sup>	5,520 <sup>***</sup>	5,600 <sup>***</sup>	5,600 <sup>***</sup>	5,600 <sup>***</sup>	5,600 <sup>***</sup>
Title II Sect. 206	976		2,500	2,500	2,500	2,500	2,500	2,500
Total PL 480	5,539		7,700	8,020	8,100	8,100	8,100	8,100
Total Personnel								
USDH (workyears)	20.2 <sup>**</sup>		20.0	19.0	19.0	19.0	19.0	19.0
FNDH (workyears)	16.5		15.0	15.0	14.0	14.0	14.0	14.0

\* CRS proposes slightly higher levels for FY 1985 and the Planning Period

\*\* 20.2 py is on-board, estimated actual FY 1983

\*\*\* Food Value (US) only, does not include transportation costs

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT

FY 1983 to FY 1985 (\$ thousands)

Country/Office: Upper Volt.

<u>APPROPRIATION ACCOUNT</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
686- SAHEL DEVELOPMENT PROGRAM (all grants)			
" 0243 - Grain Marketing Development	230	-	-
" 0244 - Eastern Reg. Food Production	-	-	-
" 0255 - Agric. Development Support	8,365	4,760	6,000
" 0256 - Forestry Resource Management	-	4,000	2,700
" 0258 - Development & Testing of Fencing (PC)	-	250	-
" 0259 - Small Projects (PC)	40	40	-
" 0260 - Family Planning Support	-	750	1,000
" 0261 - Rural Financial Intermediation	-	-	1,000
625-0934 - Africare Forestry (OPG)	-	-	300
TOTAL	8,635	9,800	11,000

NON-ADDS

698-0393 SAFGRAD		(0)	(0)
" 0960 SMDP II	(274)	(274)	(275)
625 0911.1 Sahel Reg. Aid. Coord.	(500)	(754)	
" 0928 IPM Research	(6,474)	(7,126)	(4,390)
" 0929 Prog. Mgmt & Research	(506)		
" 0934 Africare Forestry (OPG)	-	(700)*	-
** Beekeeping (OPG)		(1,500)	
	7,754	10,354	4,665

\* First year funding to be regionally funded

\*\* Regionally funded project number to be assigned by AID/W

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE IV

PROJECT BUDGET DATA

UPPER VOLTA (686)

Number	Project Title	R/I	ORL Date	F Auth	Life of Proj. Cost Plan	Cum Pipeline 9/30/82	FY 83		FY 84		1985 AAPL		FY OBLIGATIONS		
							Obl	Exp	Obl	Exp	Mo	Yr	86	87	88
686	- AGRIC. DEV. & NUTRITION	G	78	78	500	433	18*	-	-	-	-	-	-	-	
"	" 0212 - Oncho-Freed Vill. Dev.	G	77	80	2,323	2,323	80*	-	-	-	-	-	-	-	
"	" 0215 - East. ORD Rural Rds	G	77	80	667	620	98	-	-	-	-	-	-	-	
	TOTAL AGRIC. DEV. & NUTRITION														
686	- EDUC. & HUMAN RESOURCES	G	77	80	1,700	1,700	128	-	-	-	-	-	-	-	
"	" 0211 - Streng. Women's Role in Dev.	G	78	80	1,700	1,116	121	-	995*	-	-	-	-	-	
"	" 0226 - Training Women in the Sahel	G	77	80	667	620	128	-	-	-	-	-	-	-	
"	TOTAL EHR														
686	- SAHEL DEVELOPMENT	G	77	80	389	82	66	-	-	-	-	-	-	-	
"	" 0211 Streng. Women's Role in Dev.	G	78	81	1,673	712	665	-	300	-	365**	-	-	-	
"	" 0215 East. ORD Rural Rds	G	77	80	200	200	11	-	11	-	-	-	-	-	
"	" 0221 Agric. Hum. Res. Dev.	G	78	80	9,457	6,000	2,426	-	305	-	-	-	-	-	
"	" 0228 Rural Water Supply	G	79	82	12,280	12,280	6,353	-	1,800	-	2,553*	-	-	-	
"	" 0231 Segouega IRD (Africare OPG)	G	78	82	4,956	4,956	1,777	-	536	-	1,241**	-	-	-	
"	" 0235 Forest. Educ. & Dev.	G	79	81	5,958	5,958	4,797	-	800	-	2,000**	-	-	-	
"	" 0243 Grain Mktg Dev.	G	80	83	2,611	2,611	230	-	210	-	500	-	-	-	
"	" 0244 East. Reg. Food Prod.	G	81	82	3,000	3,000	2,920	-	30	-	300	-	-	-	
"	" 0246 Foundation Seed Prod.	G	81	81	1,600	1,600	1,337	-	283	-	337**	-	-	-	
"	" 0249 Small Eco. Act. Dev.	G	81	82	2,300	2,300	1,950	-	294	-	358	-	-	-	
"	" 0251 Streng. Health Plan Cap	G	82	82	4,000	4,000	4,000	-	200	-	712	-	-	-	
"	" 0255 Agric. Dev. Support	G	83	87	-	30,000	8,365	-	25	-	800	-	7,700	3,175	
"	" 0256 Forest. Res. Management	G	84	86	-	10,000	-	-	-	-	4,000	-	3,300	-	
"	" 0257 Africare Forest. (OPG)	G	84	85	-	300	-	-	-	-	300	-	-	-	
"	" 0258 Dev. & Test. of Fencing	G	84	84	-	250	-	-	-	-	50	-	-	-	
"	" 0259 Small Project (PC)	G	83	84	80	80	40	-	10	-	50	-	-	-	
"	" 0260 Family Planning Support	G	84	89	6,000	6,000	-	-	25	-	1,000	-	500	3,450	
"	" 0261 Rural Fin. Intermediat.	G	85	85	1,000	1,000	-	-	-	-	1,000	-	1,000	-	
	TOTAL SH					28,086	8,635	6,265	9,800	10,596	11,000	11,500	12,000	12,600	13,000

\* All funds to be expended or deobligated by EOFY 84

\*\* All funds to be expended or deobligated by EOFY 85



NEW PROJECT NARRATIVE

Program: Upper Volta

5th Funding: LOP: \$1,000,000  
LOP: FY 85-88  
FY 85: \$1,000,000

Project Title: Rural Financial Intermediation (686-0261)

Purpose: The purpose of this program is to identify the potential of the credit union movement in Upper Volta (caisse populaire) to mobilize savings and investments in rural areas.

Background and Description: The banking system in Upper Volta is limited to largely the major cities and towns of Upper Volta. Little, if any, formal banking services or formal financial intermediation is conducted in the rural areas except for the special lines of credit for agricultural production through the Caisse Nationale du Credit Agricole. The historical reasons for this are simple; the anticipated levels of rural savings are too low to be remunerative and the costs of developing sound rural investments prohibitive. These perceptions, however, are not necessarily accurate. Recent technological progress on automatic data processing have markedly reduced the costs of handling large numbers of small volume accounts. Further, pending legislation to provide legal status to the Groupements Villageois means that lending institutions can extend credit easily to groups which share joint and several liability. In this new situation, the traditional credit unions which are urban based can expand to rural/agricultural financial intermediation.

The proposed FY 85 project is a pilot effort which would draw on the experience of the World Council of Credit Unions (WOCU) to fully examine, recommend and then assist the Voltaique Credit Union movement to undertake rural savings mobilization and investment schemes over a period of four years. The first year of the project, through advisory services and workshop training both rural savings mobilization schemes as well as special rural productive investments credit schemes would be designed that would have widespread appeal and are appropriate to group endeavors: in addition, the workshops would look at special individual lines of credit for such things as bicycles and molyettes where such investments in transportation are considered as production and not simply consumption. The second, third and fourth years would simply implement the schemes developed in the first year and would rely on advisory services of both a long and short term nature as well as further training, commodity and a matching capital funds to the savings which are mobilized. The commodities will include both items to be used in savings promotions and the automatic data processing systems. The matching capital grants fund will match rural savings mobilized under the schemes, with a ratio of three to one. The project would work only in three to four towns during this pilot phase. Based on the performance, the project would be expanded to other towns and smaller villages.

Beneficiaries: The project beneficiaries include both rural savers and some borrowers. In the case of the former it is tentatively estimated that 1,000 rural savers will deposit funds averaging \$100 each. These savers will benefit by having a safe place to put their money while it earns interest and yet is fairly liquid. It is also estimated that groupements will benefit by virtue of available credit as well as 5000 individuals for small loans for transportation.

..../...

Major Outputs: As a pilot scheme the outputs will be limited to:

1. a tested savings mobilization scheme,
2. an automatic data processing system,
3. an expanded line of group production credit and
4. an expanded line of individual credit.

AID Inputs: The USAID inputs are in the form of a direct support grant to WOCU and include funds as follows.

1. Advisory Service	
Long term	400,000
Short term	100,000
2. Training	100,000
3. Commodities	
ADP	90,000
Savings Promotion	10,000
4. Matching Capital Grant	300,000
	<hr/>
Total AID	1,000,000

NEW PROJECT NARRATIVE

Program: Upper Volta

SH Funding: LOP: \$6,000,000  
LOP: FY 84-89  
FY 85: \$1,000,000

Project Title: Family Planning Support (686-0260)

Purpose: The purpose of the Family Planning Support Project (FPSP) is to strengthen Upper Volta's capability to implement an effective national Maternal Child Health (MCH) / Family Planning (FP) Program through the strengthening of existing infrastructure in the public sector and expanding the role of the private sector.

The objectives are:

1. to train new medical and paramedical personnel to meet program needs in maternal child health care, maternal care monitoring and FP counseling and services;
2. to renovate and equip existing MCH facilities;
3. to construct a National Center for training in FP information, education and communications;
4. to organize and manage continuing education courses in MCH/FP for existing inter-ministerial personnel (Health, Social Affairs, Rural Development, Education);
5. to develop an operational retail contraceptive sales project;
6. to make operational an effective national system of data collection in population and FP.

Background: During the 1970's AID-financed assistance in the population sector had been limited to data collection, demographic studies, and population education activities. At that time no official population policy had been formulated, and there was no apparent GOUV interest in or commitment to a family planning program. United Nations Family Planning Association (UNFPA) financed a population education project which produced a teachers' manual and reference text for educators and trainers. In 1980, this program was expanded to include sex education seminars and a pilot project in sex education for secondary schools. In 1981, the Voltan Association for Family Well-Being was officially recognized by the Minister of the Interior as a national family planning organization and became an International Planned Parenthood Federation affiliate. Also two RAPID <sup>1/</sup> presentations were made to over 70 senior officials in 12 ministries. The Demographic Research Division (DRD) of the Ministry of Plan assumed the responsibility for organizing and managing a second RAPID presentation in 1981 and a third at the ministerial level in 1982. An Apple II microcomputer and 2 discs were donated to the DRD, and host country technicians were trained in the use of the equipment as well as its maintenance.

1/ A computerized model of Upper Volta's projected population growth through the year 2010.

In September 1982 the GOUV signed a project agreement with UNFPA concerned with the implementation of an MCH/FP three-year program which provided three main components as follows:

1. Training of personnel, namely physicians, midwives, nurses, social workers and traditional birth attendants;
2. Family planning services, including the distribution of contraceptives such as pills, condoms, IUDs and foam;
3. Information, education, and communication activity including counseling and sex education.

In January 1983, the GOUV announced the creation of a National Population Council (NPC) whose mission is to formulate a national population policy. The RAPID program was certainly a crucial factor in preparing the GOUV to take this decision. The DRD is responsible for staffing the secretariat of the NPC which includes representatives from the relevant agencies and organizations.

In the private sector, interest in family planning activities has been shown by the Voltan Midwives Association, the Voltan Professional Nurses Association, the Seventh Day Adventist Mission and a natural family planning group under the leadership of Abbe Valentin Nandnaba. Several pharmacies in the major urban centers have indicated an interest and willingness to cooperate with a retail contraceptive sales project.

A population needs assessment is scheduled for October 1983 with a team to consist of AID/W and contractor personnel. The assessment will further assist USAID/Upper Volta in defining the direction of its family planning activity.

Project Description: The Family Planning Support Project will grant up to six million dollars for costs relating to advisory services, training, commodities, renovation and equipment of existing facilities and construction of a National Training Center for Family Planning Education. The GOUV will be responsible for financing all operationally-related counterpart costs within the project.

The FPSP will be negotiated with and support the Ministries of Plan, Health, Social Affairs, Education, and Rural Development all of which are responsible for different aspects of the national MCH/FP program.

Beneficiaries: Principal project beneficiaries will be the residents of urban and rural areas who will have access to better staffed and equipped MCH/FP centers - in particular pregnant mothers at risk and children under five. The Ministry of Health will benefit from the increase in medical and para-medical personnel to be trained in Reproductive Health Care which will strengthen and expand the existing infrastructures devoted to OB/GYN and MCH/FP services especially in national and regional hospitals which will become referral centers for the network of MCH centers.

The urban and rural population will benefit from the availability of low-cost contraceptives and oral rehydration salts which will be available in the pharmacies of the private sector through the retail contraceptive sales component of the Project.

The pharmacies will benefit from subsidies in marketing and packaging of the commodities, free publicity and an acceptable profit margin on the sales of the commodities.

Officials of FP related institutions and agencies in the public and private sectors will benefit from the training in program management, planning implementation and evaluation and from planned visits to third world countries with effective FP programs.

Major Outputs:

1. Manpower trained in Reproductive Health Care and MCH/FP.
2. Data collection system installed.
3. Traditional birth attendants trained to manage health facilities at village level and deliver primary health care.
4. Central and regional officials trained in FP program management, implementation and evaluation.
5. Development of operational Information, Education, and Communications Family Planning Programs.

AID Inputs: Approximately 6 million Dollars of advisory services, training, renovation construction and commodities.

1. Technical Assistance:	(\$000)
Long-term, 90 p/m	1,000
Short-term, 36 p/m	600
2. Commodities:	
Vehicles, equipment, supplies	2,500
3. Training	1,000
4. Construction and Renovation	900
	<hr/>
Total AID	6,000

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE V - Proposed Program Ranking Narrative For Bilateral Projects

As indicated in the FY 1985 ABS Mission Action Plan, our priority objectives in Upper Volta are nutritional self-reliance through increased food production; improved natural resource management; and progress in health, nutrition and family planning. This priority ranking is supportive of the Mission FY 1985 CDSS strategy.

Our first ranked activity is the Agricultural Development Support Project (ADSP) (686-0255) which has passed the PID stage and is now in process of final project design. The project will be the focus of the bilateral program thrust for FY 83-88 and is designed with the primary purpose of improving the overall efficiency of investment in agriculture. The second ranked activity is the PL 480 Title II Section 206 program which got underway as an integral part of the Grain Marketing Development Project (686-0243) and relates directly to the ADSP. The overall agricultural program will address the first priority element of our strategy by increasing Upper Volta agricultural productivity on an economically and ecologically sustainable basis.

In the area of improved natural resource management, the Forestry Resource Management Project (686-0256), our third ranked objective, is a new start which will begin in FY 84. This project will seek to increase Upper Volta's capacity to utilize more effectively its substantial forest resources and to expand the country's national forests by developing further the forestry human resources of Upper Volta and to conserve forest resources through the encouragement of private initiatives in alternate technologies and energy conservation. One of the objectives of the Forestry Resources Management Project is the adoption by private sector entrepreneurs of marketable energy conserving devices such as improved woodstoves.

Our fourth ranked activity is our proposed family planning project. We recognize the undeniable benefits it holds for the development of Upper Volta. We will seek the expansion of the activities begun by two local private organizations with help from the International Planned Parenthood Federation and the Family Planning International Assistance and possibly through the Professional Association of Volta Nurses. The Voltan Association for Family Well-Being began its educational activities and is moving slowly towards full membership as an IPPF-affiliated private organization. We believe there will be increased awareness and demand for family planning services in the towns, and we expect to provide financial assistance for training, technical assistance and commodities to these private institutions. We have also begun investigating the possibilities for promoting commercial distribution of contraceptives.

Our fifth ranked activity is the Africare Forestry (OPG) (686-0256). The rationale for its ranking is essentially the same as discussed for the Forestry Resource Management Project. However, we have ranked this activity below our Family Planning Support Project because if it were necessary to reduce funding, we would be willing to sacrifice this element of our natural resource management program in order to sustain our efforts in family planning.

Our PL 480 Title II program, implemented by Catholic Relief Services (ranked 6 through 9), consists of nutrition activities which are related and mutually reinforcing in their effects. We intend to maintain this program because we believe its continuation is complementary to the food security component of our Agricultural Development Support Project.

FY 1985 ANNUAL BUDGET SUBMISSION

Upper Volta (686)

TABLE V - FY 1985 PROPOSED PROGRAM RANKING

RANK	PROGRAM ACTIVITY			PROGRAM FUNDING	
	DESCRIPTION	ONGOING NEW	LOAN GRANT	APPR. ACCT	(\$000) INCR CUM
<u>NEW &amp; ONGOING BILATERAL PROJECTS</u>					
1	686-0255 Agric. Development Support	0	G	SH	6,000 6,000
2	PL-480 Title II - Sec. 206				(2,500) 6,000
3	686-0256 Forestry Resource Mgmt.	0	G	SH	2,700 8,700
4	686-0260 Family Planning Support	0	G	SH	1,000 9,700
5	686-0257 Africare Forestry (OPG)	0	G	SH	300 10,000
6	PL-480 Title II - CRS - MCH				(2,378) 10,000
7	PL-480 Title II - CRS - SF				(2,457) 10,000
8	PL-480 Title II - CRS - FFW				(373) 10,000
9	PL-480 Title II - CRS - HA				(309) 10,000
10	686-0261 Rural Financial Intermediation	0	G	SH	1,000 11,000

REGIONAL PROJECTS

TABLE V - FY 1985 PROPOSED PROGRAM RANKING

RANK	PROGRAM ACTIVITY DESCRIPTION	ONGOING LOAN		APPR ACCT	PROGRAM FUNDING (\$000)	
		NEW	GRANT		INCR	CUM
NEW & ONGOING REGIONAL PROJECTS						
1	SAFGRAD II	N	G	FN	*	
2	SMDP II	O	G	SH	275	
3	IPM	O	G	SH	4,390	
4	Sahel Reg. Aid Coord II	N	G	SH	*	

\* Funding level to be determined with the completion of PP. These two new components of SAFGRAD II and Sahel Reg. Aid Coord. II have not been included in Table IV.

FY 1985 - UPPER VOLTA ANNUAL BUDGET SUBMISSION

Evaluation Plan - Part A: Issues Narrative

The evaluation schedule drawn up in Part B (Table VIII) was formulated in consideration of all bilateral projects plus those centrally funded projects for which USAID has prime managerial responsibility.

For FY 1984 and 1985, we are proposing ten different evaluation actions involving eight different projects.

The ten evaluation actions can be broken down into three categories:

- two special (or thematic) evaluations: the first evaluation under this category will be that of the CILSS organizations (refer to the Mission Action Plan for commentary). Secondly, the Syracuse Local Revenue Administration Study will be evaluated on a post-project basis. The study, an important part of the USAID's recurrent cost analysis, should yield important recommendations for policy makers on local control of local revenues. This brief evaluation will review the recommendations themselves, but more importantly, examine the degree to which the recommendations have been acted upon.
- five mid-point evaluations: we are proposing mid-point evaluations for four bilateral projects (Agricultural Human Resources Development, Grain Marketing Development, Strengthening Health Planning Capacity, Small Economic Activity Development - OPG) and one regional project, the Integrated Pest Management Research. This latter evaluation reflects the evaluation schedule in the recently received draft Project Paper revision. This USAID uses mid-point evaluations to assess progress to date and, more importantly, to replan for the balance of the project. Evaluative results from past mid-point reviews have also been useful in applying to other on-going projects in the design stage.
- three administrative evaluations: two evaluations, each six-months apart, will be conducted in the first year (FY 84) of the redesigned IPM Research project. The two reviews will assess how the project's redesigned administrative and managerial structures are working out. The reviews will consider all the principals: individual AID Missions, FAO, CILSS, the national crop protection services, and the regional and country task forces. The third administrative evaluation will similarly review the performance of the SAFGRAD project's new management structure plus, to a lesser extent, the research linkages between the project's international centers (IITA and ICRISAT), Purdue University's Farming Systems Research Unit, and individual country Accelerated Crop Production Officers.

An important challenge to our evaluation program will be to revise our evaluation system in the USAID. We need to prepare better scopes of work, garner more significant host country involvement and, most importantly, use evaluation recommendations to promptly bring them to the attention of host country officials so as to increase the probability that appropriate evaluation recommendations will impact on project implementation. This will be the thrust of a Mission Evaluation Order to be prepared and in force by the beginning of FY 1984.

TABLE VII - LIST OF PLANNED EVALUATIONS Part B.  
FY 1985 ANNUAL BUDGET SUBMISSION  
USAID/UPPER VOLTA

PROJECT LIST PROJECT NO. & TITLE	LAST EVAL. COMPLETED MONTH/YEAR	FY 84		FY 85		REASONS / ISSUES	FUNDING SOURCE (\$000)	USAID PERSON DAYS	COLLATERAL AID ASSISTANCE
		START QTR	TO AID/M QTR	START QTR	TO AID/M QTR				
A. 625-0928: Inte- grated Pest Management Research	8/81	2	3	1	1	PACD = 9/86 (assuming re- authorization). Based on the revised pp draft, the first two evaluations are "administrative" to be per- formed by the project task force. These will be reviews of the redesigned projects (growing pains).	Project 2 O.S. 1	10	
B. 666-0221 - Agricul- tural Human Resources Development	4/81	2	3	2	3	Intermediate (mid-term) Research evaluation to assess the progress of research, again per the draft coman- dments.	Project 25	20	Contract for IPM research expert and evaluation officer - or use in-house resources.
C. 695-0393: SA/GRAD	6/81	1	2			PACD = 9/85	Project 40	7	
D. 675-0911 - Sahel Regional Aid Coordi- nation & Planning (CILSS Component)	5/80	2	3			PACD:1/85. To address mana- gement issues plus SA/GRAD. Note that the proposed timing is one quarter later than that indicated by AID/M in STATE 122143.	Project 20 Project 5	20	
E. 931-9303: Local Revenue Administration	None to date			3	4	PACD: UNK to determine the extent to which policy recom- mendations from this two year study have been adopted by the GOV.	Project 20 C.E. 2	10	
F. 686-0751: Strongthe- ning Health Planning Capacity	None to date			4		PACD:19/88: Mid-point evalua- tion.	Project 30	15	
G. 646-0741: Grain Marketing Development	11/82	1	2			PACD:6/86. Mid-point evalua- tion.	Project 25	5	
H. 686-0249: Small Eco- nomic Activity Devp. (OPC)	None	3	4			PACD 6/86. Mid-point evalua- tion with particular ref. to PVO progress and plans for self-sustainability of acti- vities	Project 5	5	

MISSION EVALUATION OFFICER: MICHAEL A. RUCH, PROGRAM OFFICER (10A)

NARRATIVE FOR TABLE VIII

Operating Expense Budget

USAID is requesting a significant increase (934,000) in Operating Expense funding from FY 83 to FY 84. The major items in this significant increase are the procurement of word processing and micro-computer equipment which is discussed in Tables VIII (a) and (b), household and office furnishings and equipment, vehicles, and certain contracts for management services. Further, our travel request represents a significant increase (121,900) over FY 83 representing increased requirements for non-discretionary travel due to personnel movements and increased emphasis on project monitoring and personnel training. Details on these differences are as follows:

(a) Function code U111, U113 and U115 through U117 - increase 60,700

Represents increased requirements for non-discretionary travel as a result of personnel movements and assignments.

(b) Function code U405 and U406 - increase 297,400

Represents requirement for procurement of household furnishings. USAID has only spent 2,600 over the last three fiscal years on household furnishings. Extreme heat, sunlight and dust have taken their toll, and most furnishings require replacement. The funding requested for FY 84 is the beginning of a phased three year replacement program.

(c) Function codes U504 through U507 - increase 479,000

160,000 for procurement of office furniture and equipment and attendant freight costs. This represents replacement of about 25% of USAID's furniture and equipment and projected costs of certain additional pieces to facilitate the use of word processing and micro computer equipment.

74,000 for building renovations. Current USAID office space is such that only division chiefs have private offices, with two or more personnel occupying space which according to guidelines, should be occupied by only one. These renovations will not expand building size but will allow more appropriate utilization of existing space.

45,000 for procurement of three vehicles. These will provide replacements for two existing vehicles and increase fleet size by one. This increase will serve to help in accommodating expanded field travel required by the new Agriculture Development Support Grant.

200,000 for procurement of word processing and micro computer equipment. Information regarding these acquisitions is contained in Tables VIII (a) and (b) of this submission.

(d) Function code U520 and U521 - increase 50,000

Represents costs for contractual services to assist in programming installation of automated equipment, assist in the compilation of a USAID operational manual, and assist in the design of a system to monitor participant training and a follow-up system on returned participants.

.../...

(e) Functions codes U512 through U516 - increase 51,200

Represents travel cost caused by increased requirements for project monitoring, emphasis on employee training, and activity in the coordination of approaches to management problems in the Sahel.

(f) The remaining increase of 141,100 is the result of marginal increases to budgeted costs caused by inflation and other variables.

ORGANIZATION UPPER VOLTA (686)

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,752.4	-	1,752.4	XXXXXX
U.S. CITIZENS BASIC PAY	U101	110	956.3	-	956.3	20.2
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	156.4	-	156.4	XXXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-	-	-	XXXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	XXXXXX
EDUCATION ALLOWANCES	U106	126	104.9	-	104.9	9
RETIREMENT - U.S.	U107	120	67.0	-	67.0	XXXXXX
LIVING ALLOWANCES	U108	128	58.8	-	58.8	XXXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	21.7	-	21.7	XXXXXX
OTHER MISSION FUNDED O.C.12	U110	129	12.7	-	12.7	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	32.0	-	32.0	10
POST ASSIGNMENT - FREIGHT	U112	22	180.0	-	180.0	10
HOME LEAVE - TRAVEL	U113	212	34.1	-	34.1	15
HOME LEAVE - FREIGHT	U114	22	39.4	-	39.4	15
EDUCATION TRAVEL	U115	215	5.5	-	5.5	4
R AND R TRAVEL	U116	215	31.0	-	31.0	22
ALL OTHER CODE 215 TRAVEL	U117	215	52.6	-	52.6	36
<u>FOREIGN NATIONAL DH</u>	U200		186.0	-	186.0	XXXXXX
BASIC PAY	U201	114	148.7	-	148.7	16.5
OVERTIME, HOLIDAY PAY	U202	115	11.1	-	11.1	.7
ALL OTHER CODE 11 - FN	U203	119	-	-	-	XXXXXX
ALL OTHER CODE 12 - FN	U204	129	26.2	-	26.2	XXXXXX
BENEFITS FORMER FN PERS.	U205	13	-	-	-	XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		385.8	-	385.8	XXXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	141.2	-	141.2	4.7
ALL OTHER U.S. PSC COSTS	U303	255	39.7	-	39.7	XXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	204.9	-	204.9	12.5
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXXX
<u>HOUSING</u>	U400		414.4	-	414.4	XXXXXX
RENT	U401	235	146.0	-	146.0	24
UTILITIES	U402	235	180.0	-	180.0	XXXXXX
RENOVATION AND MAINT.	U403	259	36.0	-	36.0	XXXXXX
QUARTERS ALLOWANCE	U404	127	-	-	-	-
PURCHASES RES. FURN/EQUIP.	U405	311	2.6	-	2.6	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22	-	-	-	XXXXXX
SECURITY GUARD SERVICES	U407	254	48.3	-	48.3	XXXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-	-	-	XXXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5	-	1.5	XXXXXX

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**TABLE VIII - FY 1983**

**ORGANIZATION Upper Volta (686)**

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<b>OFFICE OPERATIONS</b>	<b>U500</b>		<u>1,562.8</u>	<u>-</u>	<u>1,562.8</u>	<u>XXXXX</u>
RRNT	U501	234	<u>23.0</u>	<u>-</u>	<u>23.0</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>60.0</u>	<u>-</u>	<u>60.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>35.0</u>	<u>-</u>	<u>35.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>5.0</u>	<u>-</u>	<u>5.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>8.0</u>	<u>-</u>	<u>8.0</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>3.0</u>	<u>-</u>	<u>3.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>24.0</u>	<u>-</u>	<u>24.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>5.0</u>	<u>-</u>	<u>5.0</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>5.0</u>	<u>-</u>	<u>5.0</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SITE VISITS	U512	210	<u>38.1</u>	<u>-</u>	<u>38.1</u>	<u>219</u>
INFORMATION MEETINGS	U513	210	<u>27.2</u>	<u>-</u>	<u>27.2</u>	<u>11</u>
TRAINING ATTENDANCE	U514	210	<u>19.5</u>	<u>-</u>	<u>19.5</u>	<u>7</u>
CONFERENCE ATTENDANCE	U515	210	<u>8.0</u>	<u>-</u>	<u>8.0</u>	<u>5</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>20.0</u>	<u>-</u>	<u>20.0</u>	<u>6</u>
SUPPLIES AND MATERIALS	U517	26	<u>32.0</u>	<u>-</u>	<u>32.0</u>	<u>XXXXX</u>
FAAS	U518	257	<u>1,100.0</u>	<u>-</u>	<u>1,100.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U522	259	<u>150.0</u>	<u>-</u>	<u>150.0</u>	<u>XXXXX</u>
<b>TOTAL O.E. BUDGET</b>			<u>4,301.4</u>	<u>-</u>	<u>4,301.4</u>	<u>XXXXX</u>
<b>RECONCILIATION AID/W funded</b>			<u>(2,301.4)</u>	<u>-</u>	<u>(2,301.4)</u>	<u>XXXXX</u>
<b>OPERATING ALLOWANCE REQUEST</b>			<u>2,000.0</u>	<u>-</u>	<u>2,000.0</u>	<u>XXXXX</u>
<b>OTHER INFORMATION:</b>						
Dollar requirement for local currency costs				<u>1,137.0</u>		
Exchange rate used (as of May 1, 1983)				<u>350.0</u>		

**NOTE :** Total travel exceeds limitation by \$ 46,000.  
 A request for additional travel limit has been requested.

TABLE VIII - FY 1984

ORGANIZATION UPPER VOLTA (686)

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,755.6	-	1,755.6	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	929.6	-	929.6	20.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	165.4	-	165.4	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-	-	-	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119	-	-	-	XXXXX
EDUCATION ALLOWANCES	U106	126	101.0	-	101.0	15.0
RETIREMENT - U.S.	U107	120	66.2	-	66.2	XXXXX
LIVING ALLOWANCES	U108	128	84.9	-	84.9	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	28.9	-	28.9	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	1.0	-	1.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	50.3	-	50.3	33.0
POST ASSIGNMENT - FREIGHT	U112	22	155.3	-	155.3	33.0
HOME LEAVE - TRAVEL	U113	212	21.6	-	21.6	14.0
HOME LEAVE - FREIGHT	U114	22	7.4	-	7.4	14.0
EDUCATION TRAVEL	U115	215	15.0	-	15.0	12.0
R AND R TRAVEL	U116	215	84.0	-	84.0	56.0
ALL OTHER CODE 215 TRAVEL	U117	215	45.0	-	45.0	30.0
<u>FOREIGN NATIONAL DH</u>	U200		175.5	-	175.5	XXXXX
BASIC PAY	U201	114	139.0	-	139.0	15.0
OVERTIME, HOLIDAY PAY	U202	115	13.9	-	13.9	1.0
ALL OTHER CODE 11 - FN	U203	119	-	-	-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	22.6	-	22.6	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-	-	-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		387.0	-	387.0	XXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	160.5	-	160.5	5.0
ALL OTHER U.S. PSC COSTS	U303	255	80.0	-	80.0	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	146.5	-	146.5	19.0
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXX
<u>HOUSING</u>	U400		715.3	-	715.3	XXXXX
RENT	U401	235	152.4	-	152.4	23.0
UTILITIES	U402	235	167.6	-	167.6	XXXXX
RENOVATION AND MAINT.	U403	259	40.0	-	40.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-	-	-	-
PURCHASES RES. FURN/EQUIP.	U405	311	240.0	-	240.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	60.0	-	60.0	XXXXX
SECURITY GUARD SERVICES	U407	254	53.3	-	53.3	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-	-	-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.0	-	2.0	XXXXX

TABLE VIII - FY 1984

ORGANIZATION UPPER VOLTA (686)

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>2,030.8</u>	<u>-</u>	<u>2,030.8</u>	<u>XXXXX</u>
RENT	U501	234	<u>34.0</u>	<u>-</u>	<u>34.0</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>51.0</u>	<u>-</u>	<u>51.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>120.0</u>	<u>-</u>	<u>120.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>115.0</u>	<u>-</u>	<u>115.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>45.0</u>	<u>-</u>	<u>45.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>200.0</u>	<u>-</u>	<u>200.0</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>50.0</u>	<u>-</u>	<u>50.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>28.8</u>	<u>-</u>	<u>28.8</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>8.0</u>	<u>-</u>	<u>8.0</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>10.0</u>	<u>-</u>	<u>10.0</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SITE VISITS	U512	210	<u>52.0</u>	<u>-</u>	<u>52.0</u>	<u>260.0</u>
INFORMATION MEETINGS	U513	210	<u>40.0</u>	<u>-</u>	<u>40.0</u>	<u>15.0</u>
TRAINING ATTENDANCE	U514	210	<u>36.0</u>	<u>-</u>	<u>36.0</u>	<u>10.0</u>
CONFERENCE ATTENDANCE	U515	210	<u>16.0</u>	<u>-</u>	<u>16.0</u>	<u>8.0</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>30.0</u>	<u>-</u>	<u>30.0</u>	<u>12.0</u>
SUPPLIES AND MATERIALS	U517	26	<u>40.0</u>	<u>-</u>	<u>40.0</u>	<u>XXXXX</u>
FAAS	U518	257	<u>940.0</u>	<u>-</u>	<u>940.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259	<u>35.0</u>	<u>-</u>	<u>35.0</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259	<u>15.0</u>	<u>-</u>	<u>15.0</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U522	259	<u>165.0</u>	<u>-</u>	<u>165.0</u>	<u>XXXXX</u>
<b>TOTAL O.E. BUDGET</b>			<u>5,064.2</u>	<u>-</u>	<u>5,064.2</u>	<u>XXXXX</u>
<b>RECONCILIATION AID/W FUNDED</b>			<u>2,130.1</u>	<u>-</u>	<u>2,130.1</u>	<u>XXXXX</u>
<b>OPERATING ALLOWANCE REQUEST</b>			<u>2,934.1</u>	<u>-</u>	<u>2,934.1</u>	<u>XXXXX</u>
<b>OTHER INFORMATION:</b>						
Dollar requirement for local currency costs			<u>1,194.1</u>			
Exchange rate used (as of May 1, 1983)			<u>350.0</u>			
Estimated Wage Increases - FY 1983 to FY 1984			<u>88</u>			
Estimated Price Increases - FY 1983 to FY 1984			<u>208</u>			

ORGANIZATION UPPER VOLTA (686)

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,738.6	-	1,738.6	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	902.1	-	902.1	19.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	160.6	-	160.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-	-	-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	XXXXX
EDUCATION ALLOWANCES	U106	126	82.8	-	82.8	12.0
RETIREMENT - U.S.	U107	120	63.8	-	63.8	XXXXX
LIVING ALLOWANCES	U108	128	87.0	-	87.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	29.1	-	29.1	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	1.2	-	1.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	49.4	-	49.4	23.0
POST ASSIGNMENT - FREIGHT	U112	22	142.7	-	142.7	23.0
HOME LEAVE - TRAVEL	U113	212	37.9	-	37.9	30.0
HOME LEAVE - FREIGHT	U114	22	17.7	-	17.7	30.0
EDUCATION TRAVEL	U115	215	27.5	-	27.5	20.0
R AND R TRAVEL	U116	215	82.8	-	82.8	46.0
ALL OTHER CODE 215 TRAVEL	U117	215	54.0	-	54.0	30.0
<u>FOREIGN NATIONAL DH</u>	U200		181.8	-	181.8	XXXXX
BASIC PAY	U201	114	143.9	-	143.9	15.0
OVERTIME, HOLIDAY PAY	U202	115	14.4	-	14.4	1.0
ALL OTHER CODE 11 - FN	U203	119	-	-	-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	23.5	-	23.5	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-	-	-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		406.3	-	406.3	XXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	168.5	-	168.5	5.0
ALL OTHER U.S. PSC COSTS	U303	255	84.0	-	84.0	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	153.8	-	153.8	19.0
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXX
<u>HOUSING</u>	U400		774.6	-	774.6	XXXXX
RENT	U401	235	153.7	-	153.7	22.0
UTILITIES	U402	235	197.8	-	197.8	XXXXX
RENOVATION AND MAINT.	U403	259	44.0	-	44.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-	-	-	-
PURCHASES RES. FURN/EQUIP.	U405	311	252.0	-	252.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	66.0	-	66.0	XXXXX
SECURITY GUARD SERVICES	U407	254	58.6	-	58.6	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-	-	-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.5	-	2.5	XXXXX

TABLE VIII - FY 1985

ORGANIZATION UPPER VOLTA (686)

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		1,899.8	-	1,899.8	XXXXX
RENT	U501	234	39.0	-	39.0	XXXXX
UTILITIES	U502	234	58.0	-	58.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	45.0	-	45.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	120.0	-	120.0	XXXXX
VEHICLES	U505	312	52.5	-	52.5	XXXXX
OTHER EQUIPMENT	U506	319	30.0	-	30.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	20.0	-	20.0	XXXXX
COMMUNICATIONS	U508	230	34.6	-	34.6	XXXXX
SECURITY GUARD SERVICES	U509	254	9.0	-	9.0	XXXXX
PRINTING	U510	24	15.0	-	15.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-	-	-	-
SITE VISITS	U512	210	58.5	-	58.5	260.0
INFORMATION MEETINGS	U513	210	45.0	-	45.0	15.0
TRAINING ATTENDANCE	U514	210	35.0	-	35.0	10.0
CONFERENCE ATTENDANCE	U515	210	20.0	-	20.0	8.0
OTHER OPERATIONAL TRAVEL	U516	210	43.2	-	43.2	12.0
SUPPLIES AND MATERIALS	U517	26	45.0	-	45.0	XXXXX
FAAS	U518	257	1,015.0	-	1,015.0	XXXXX
CONSULTING SVCS - CONT.	U519	259	-	-	-	XXXXX
MGT./PROP. SVCS. - CONT.	U520	259	15.0	-	15.0	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	15.0	-	15.0	XXXXX
ALL OTHER CODE 25	U522	259	185.0	-	185.0	XXXXX
TOTAL O.E. BUDGET			5,001.1	-	5,001.1	XXXXX
RECONCILIATION AID/W FUNDED			2,170.6	-	2,170.6	XXXXX
OPERATING ALLOWANCE REQUEST			2,830.5	-	2,830.5	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs					1,222.8	
Exchange rate used (as of May 1, 1983)					350.0	
Estimated Wage Increases - FY 1984 to FY 1985					8%	
Estimated Price Increases - FY 1984 to FY 1985					20%	

NARRATIVE FOR TABLES VIII (A) AND (B)

ADP and WP Systems

USAID plans the procurement and installation of a Wang 01S-130 word processor with 6 or 7 remote terminals and 3 remote printers. This will allow each major office unit to have word processing capability. We feel this installation will provide the following major benefits:

- (A) Much greater efficiency in the production of major program documents, such as the ABS, CP, CDSS, PIDs, PPs, etc. Increased efficiency in preparing correspondence, management reports and required reports to AID/W. The ability to produce much needed statistical reports on participant training, personnel, document flow, etc. It is currently not possible to produce these reports because of manpower requirements for the manual accumulation of data from myriad files and sources.
- (B) Reduction in professional time involvement in the correcting and rewriting of myriad drafts of correspondence and documents mentioned above. This reduced pressure will allow increased concentration on more significant and serious management issues.

USAID also plans the procurement and installation of micro-computer equipment for use in administrative and accounting applications. These applications will reduce professional time involvement in the routine processing of internal AID documentation and the production of myriad required accounting and administrative reports. This will allow increased concentration on certification requirements under section 121 (d), requirements for certification maintenance and significant and serious project financial management issues.

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**TABLE VIII(a)**  
**OBLIGATIONS OF ADP SYSTEMS**  
(\$000)

	Fiscal Year		
	1983	1984	1985
<b>A. <u>Capital Investments</u></b>			
1. Purchase of ADP Equipment		34,000	
2. Purchase of Software		16,000	
Subtotal			
<b>B. <u>Personnel</u></b>			
1. Compensation, Benefits, Travel			
2. Workyears			
Subtotal			
<b>C. <u>Equipment Rental and Other</u></b>			
<u>Operating Costs</u>			
1. ADP Equipment (ADPE) Rentals			
2. Supplies and Leased Software			
Subtotal			
<b>D. <u>Commercial Services</u></b>			
1. ADP Service Bureau			
2. Systems Analysis and Programming			
3. ADPE Maintenance (If separate from item C.1.)			
Subtotal			
<b>E. <u>Total Obligations (A-D)</u></b>		40,000	
<b>F. <u>Interagency Services</u></b>			
1. Payments			
2. Offsetting Collections			
Subtotal			
<b>G. <u>Grand Total (E+F)</u></b>		40,000	
Amount included in <u>Mission allowance</u> for existing systems			
Amount included in <u>Mission allowance</u> for new/expanded systems		40,000	

TABLE VIII(b)  
OBLIGATIONS FOR WP SYSTEMS  
(\$000)

	<u>Fiscal Year</u>		
	<u>1983</u>	<u>1984</u>	<u>1985</u>
A. Capital Investments in W/P Equipment	-	160,00	-
B. W/P Equipment Rental and Supplies			
C. Other W/P Costs			
Total	-	160,000	-
Amount included in <u>Mission allowance</u> for existing systems			
Amount included in <u>Mission allowance</u> for new/expanded systems	-	160,000	-

## WORKFORCE REQUIREMENTS NARRATIVE

It will be extremely difficult for the design and implementation requirements for FY 85 to be absorbed by the 19 USDH Mission workyears recently allotted to USAID/Upper Volta. This would put a heavy strain on USAID staff time. This Mission continues to devote a considerable amount of its workforce time to managing broader regional activities. In this regard, two of USAID/Upper Volta's USDH personnel, the CILSS Liaison Officer and the Integrated Pest Management Project Officer, devote 100% of their working time to these regional projects. SAFGRAD occupies 25% of a USAID/Upper Volta USDH person.

Frankly, as we move from 21 USDH Mission workyears to a level of 19 in FY 85 we must sacrifice 2 critical positions. First, we would be forced to eliminate a position we had planned for a Management Support Officer. The position, presently vacant, is currently an engineering position. Assuming that we can draw on engineering services on a part-time basis from a neighboring USAID and with the cooperation of REDSO/WCA to supplement our FSN engineer, we feel we can dispense with the engineering position. However, a careful review by this USAID of logistical support problems, particularly as they relate to project implementation and the long period of project mobilization (2 years on an average), strongly suggest that the USAID should add a direct hire Management Support Officer position to work in the areas of supply management, contracting and administrative support for contractors.

The second position which would be eliminated in FY 85, is a position presently encumbered by a General Development Officer concerned with the management/monitoring of our Water Supply Project and supervising our participant training function. This officer is also the USAID Women in Development Officer as well as being the assigned project officer for several minor USAID activities. Each of these functions would have to be assigned to other officers in the USAID but at significant risk of increasing individual workloads beyond the reasonable capabilities of the individuals involved.

Another important aspect of this USAID's workforce expectation is to blend graduated IDI's who have taken their training with this USAID into positions vacated by USDH personnel. Areas of priority concern are health and nutrition (50), project officer (94), and agriculture (10). However, we would be also interested in being the training site for an IDI Management Officer or Financial Analyst. A management IDI trainee could serve profitable rotations in the Mission's JAO complex. Acknowledging the primary obligation to the IDI is to provide a training experience, nevertheless we also recognize that realizing one or two of the above IDI possibilities would contribute to diminishing the workload for the USAID direct hire staff to a degree that the workload diminution per direct hire would be more in keeping with reasonable management practices.

In addition the USAID will take the initial steps to add an agricultural production specialist secured through the Joint Career Corps mechanism to enhance the mix of skills in our Office of Agriculture. Given the magnitude of our programming effort in the agricultural sector with a bottom line objective of increased agricultural production, this would be a welcome addition to the agricultural staff.

PSC's play a critical role in the management of this USAID's business, and with anticipated reductions of direct hire staffing, the PSC role must be sustained. A Food for Peace Monitor has traditionally supplemented the Human Resource Office staff, and we anticipate the need for the retention of this PSC, given projected levels of PL 480 assistance, at least through FY 86. The Office of Agriculture employs the services of a PSC to assist in the management of its Foundation Seed Management Project and other projects and can anticipate that the services of this PSC will be required through the implementation phase of the ADS project. Additionally, a PSC with nutrition technical skills also is anticipated through the life of the ADS Project to assist in the management of the nutrition component of the ADS Project.

The last major PSC requirement which we anticipate could surface would be if this USAID does not have a direct hire position for a Management Support Officer. We presently have a PSC assisting with functions relating to USAID administration, liaison with JAO, contract support, and supply management. It is critical to the implementation of our portfolio that this PSC position be continued to assist mission management if a direct hire Management Support Officer were not incorporated into the USAID.

We presently use the PSC mechanism to employ key elements of our clerical staff including four secretaries and two clerical assistants responsible for running our Communications and Records Section. These positions are filled by a mix of Europeans and U.S. citizens contracted locally. The USAID is in the process of contracting Voltans to work in training positions to eventually displace these PSC's. This is a process that we hope to complete in a four year period.

10% Reduction Impact: The scenario suggested by the cuts set forth in STATE 135491 already would impose a severe personnel restriction on the USAID. Specifically, the elimination of the Highway Engineering Advisor (without replacement by a Management Support Officer), and the non-filling of the Assistant General Development Officer in 1985 will have resulted in a 10% reduction. Under these circumstances we would have to place greater reliance on PSCs to assist this USAID in the management of participant training, logistical support, contract, and administrative management functions as well as aspects of project management. Given predictable time away from the USAID on R & R, home leave, training, etc., there would be absolutely no room for slack, leaving this USAID close to a situation that would make life in this Sahelian Mission a challenge perhaps greater than prudence dictates, particularly in view of the financial management problems of the Sahel.

Though Foreign National Direct Hire positions could be contracted for, and consequently the services could be continued, it is difficult enough to attract career-oriented professionals to work for the USAID as it is. A direct hire position enhances the attractiveness of employment with USAID/Upper Volta, and this permits greater access to professionals that can make a sustained contribution to our development effort.

If the Joint Career Corps positions were eliminated, we would merely be eliminating an excellent opportunity to enhance the skill mix concerned with the implementation of the major thrust of our program, agricultural production.

**TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)**

Upper Volta (686)

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
011	1 Mission Director	1.0	1.0	1.0	1.0
012	2 Dep. Mission Dir	0.8	1.0	1.0	1.0
050	3 Secretary	1.0	1.0	1.0	1.0
043	4 Controller	1.0	1.0	1.0	1.0
041	5 Acct/Fin. Analyst	0.6	1.0	1.0	1.0
042	6 Budget/Acct. Officer	0.8	-	-	-
042	7 Budget/Acct. Officer	0.5	1.0	1.0	1.0
042	8 Budget/Acct. Officer	0.3	-	-	-
023	9 Program Officer	1.0	1.0	1.0	1.0
023	10 Asst. Program Officer	1.0	1.0	1.0	1.0
021	11 Program Economist	0.8	1.0	1.0	1.0
940	12 Cp. Proj. Dev. Officer	1.0	1.0	1.0	1.0
250	13 Hwy Engr. Advisor	0.4	-	-	-
124	14 Gen Dev. Officer	1.0	1.0	1.0	1.0
124	15 Asst. Gen. Dev. Officer	1.0	1.0	.2	-
502	16 Public Health Advisor	1.0	1.0	1.0	1.0
106	17 Proj Mgr. Forestry	1.0	1.0	1.0	1.0
103	18 Agric. Dev. Officer	1.0	1.0	1.0	1.0
101	19 Agric. Economist	1.0	1.0	1.0	1.0
100	20 Proj. Mgr. Agric.	1.2	1.0	.8	1.0
100	21 Proj. Mgr. Agric	0.8	1.0	1.0	1.0
124	22 Gen. Dev. Officer	1.0	1.0	1.0	1.0
100	23 Plant. Pest CH Officer	1.0	1.0	1.0	1.0
		<u>20.2</u>	<u>20.0</u>	<u>19.0</u>	<u>19.0</u>
IDI	Management		1.0	1.0	-
	Health		0.5	1.0	0.5
	Ag Economist		-	0.6	1.0

TABLE IX(b) - WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)

UPPER VOLTA (686)

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<u>SKILL CODE</u>	<u>POSITION TITLE</u>	<u>WORKYEARS</u>			
		<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>
070	Reproduction Clerk	1.0	1.0	1.0	-
100	Asst. Agric. Economist	0.5	1.0	1.0	1.0
050	Secretary	1.0	1.0	1.0	1.0
040	Asst. B & A Officer	1.0	1.0	1.0	1.0
040	Financial Analyst	1.0	1.0	1.0	1.0
040	Project Accountant	1.0	1.0	1.0	1.0
040	Accounting Assistant	1.0	1.0	1.0	1.0
040	Accountant	0.7	1.0	1.0	1.0
040	Opr. Exp. Accountant	1.0	1.0	1.0	1.0
040	Opr. Exp. Acct/Trainee	1.0	1.0	1.0	1.0
030	Jr. Admin. Assistant	1.0	1.0	1.0	1.0
020	Prog. Spec. (Econ./Mktg)	0.9	1.0	1.0	1.0
020	Prog. Specialist	0.9	1.0	1.0	1.0
250	Engineer	1.0	1.0	1.0	1.0
600	Tech. Spec. (Trng)	1.0	1.0	1.0	1.0
120	Program Specialist	1.0	-	-	-
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>14.0</u>

TABLE IX(c) - JOINT CAREER CORPS

FY 1983

ORGANIZATION Upper Volta (686)

<u>EXPENSE CATEGORY</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>JOINT CAREER CORPS</u>	-		-	<u>XXXXX</u>
BASIC PAY	-		-	-
DIFFERENTIAL PAY	-		-	<u>XXXXX</u>
EDUCATION ALLOWANCES	-		-	-
RETIREMENT	-		-	<u>XXXXX</u>
LIVING ALLOWANCES	-		-	<u>XXXXX</u>
OTHER SALARIES/BENEFITS	-		-	<u>XXXXX</u>
POST ASSIGNMENT - TRAVEL	-		-	-
POST ASSIGNMENT - FREIGHT	-		-	-
HOME LEAVE - TRAVEL	-		-	-
HOME LEAVE - FREIGHT	-		-	-
EDUCATION TRAVEL	-		-	-
R AND R TRAVEL	-		-	-
ALL OTHER CODE 215 TRAVEL	-		-	-
<u>HOUSING</u>	-		-	<u>XXXXX</u>
RENT	-		-	-
UTILITIES	-		-	<u>XXXXX</u>
RENOVATION AND MAINT.	-		-	<u>XXXXX</u>
QUARTERS ALLOWANCE	-		-	-
PURCHASES RES. FURN/EQUIP.	-		-	<u>XXXXX</u>
TRANS./FREIGHT - CODE 311	-		-	<u>XXXXX</u>
SECURITY GUARD SERVICES	-		-	<u>XXXXX</u>
<u>OFFICE OPERATIONS</u>	-		-	<u>XXXXX</u>
OFFICE FURN./EQUIP	-		-	<u>XXXXX</u>
VEHICLES	-		-	<u>XXXXX</u>
OTHER EQUIPMENT	-		-	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	-		-	<u>XXXXX</u>
SITE VISITS	-		-	-
INFORMATION MEETINGS	-		-	-
TRAINING ATTENDANCE	-		-	-
CONFERENCE ATTENDANCE	-		-	-
OTHER OPERATIONAL TRAVEL	-		-	-
SUPPLIES AND MATERIALS	-		-	<u>XXXXX</u>
ALL OTHER COSTS	-		-	<u>XXXXX</u>
TOTAL O.E. BUDGET	-		-	<u>XXXXX</u>

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TABLE IX(c) - JOINT CAREER CORPS

<u>FY 1984</u>				
<u>ORGANIZATION</u>	Upper Volta (686)			
<u>EXPENSE CATEGORY</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>JOINT CAREER CORPS</u>	68.5	_____	68.5	XXXXX
BASIC PAY	22.1	_____	22.1	.5
DIFFERENTIAL PAY	5.5	_____	5.5	XXXXX
EDUCATION ALLOWANCES	15.5	_____	15.5	2.0
RETIREMENT	1.6	_____	1.6	XXXXX
LIVING ALLOWANCES	-	_____	-	XXXXX
OTHER SALARIES/BENEFITS	.9	_____	.9	XXXXX
POST ASSIGNMENT - TRAVEL	6.6	_____	6.6	4.0
POST ASSIGNMENT - FREIGHT	13.8	_____	13.8	4.0
HOME LEAVE - TRAVEL	-	_____	-	-
HOME LEAVE - FREIGHT	-	_____	-	-
EDUCATION TRAVEL	2.5	_____	2.5	2.0
R AND R TRAVEL	-	_____	-	-
ALL OTHER CODE 215 TRAVEL	-	_____	-	-
<u>HOUSING</u>	19.4	_____	19.4	XXXXX
RENT	10.3	_____	10.3	1.0
UTILITIES	6.7	_____	6.7	XXXXX
RENOVATION AND MAINT.	1.5	_____	1.5	XXXXX
QUARTERS ALLOWANCE	-	_____	-	-
PURCHASES RES. FURN/EQUIP.	-	_____	-	XXXXX
TRANS./FREIGHT - CODE 311	-	_____	-	XXXXX
SECURITY GUARD SERVICES	.9	_____	.9	XXXXX
<u>OFFICE OPERATIONS</u>	3.6	_____	3.6	XXXXX
OFFICE FURN./EQUIP	-	_____	-	XXXXX
VEHICLES	-	_____	-	XXXXX
OTHER EQUIPMENT	-	_____	-	XXXXX
TRANSPORTATION/FREIGHT	-	_____	-	XXXXX
SITE VISITS	1.0	_____	1.0	5.0
INFORMATION MEETINGS	2.6	_____	2.6	1.0
TRAINING ATTENDANCE	-	_____	-	-
CONFERENCE ATTENDANCE	-	_____	-	-
OTHER OPERATIONAL TRAVEL	-	_____	-	-
SUPPLIES AND MATERIALS	-	_____	-	XXXXX
ALL OTHER COSTS	-	_____	-	XXXXX
<u>TOTAL O.E. BUDGET</u>	91.5	_____	91.5	XXXXX

Note: Office Operations - Office Furn. & Equip. - Due to Mission Staffing reductions Office Furn. & Equip. not utilized will be made available for the Joint Career Corps employee.

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TABLE IX(c) - JOINT CAREER CORPS

FY 1985

Upper Volta (686)

ORGANIZATION

<u>EXPENSE CATEGORY</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>JOINT CAREER CORPS</u>	<u>91.0</u>		<u>91.0</u>	<u>XXXXX</u>
BASIC PAY	44.9		44.9	1.0
DIFFERENTIAL PAY	11.2		11.2	XXXXX
EDUCATION ALLOWANCES	15.5		15.5	2.0
RETIREMENT	3.1		3.1	XXXXX
LIVING ALLOWANCES	-		-	XXXXX
OTHER SALARIES/BENEFITS	1.8		1.8	XXXXX
POST ASSIGNMENT - TRAVEL	-		-	-
POST ASSIGNMENT - FREIGHT	-		-	-
HOME LEAVE - TRAVEL	-		-	-
HOME LEAVE - FREIGHT	-		-	-
EDUCATION TRAVEL	2.5		2.5	2.0
R AND R TRAVEL	12.0		12.0	8.0
ALL OTHER CODE 215 TRAVEL	-		-	-
<u>HOUSING</u>	<u>28.9</u>		<u>28.9</u>	<u>XXXXX</u>
RENT	10.3		10.3	1.0
UTILITIES	15.1		15.1	XXXXX
RENOVATION AND MAINT.	1.5		1.5	XXXXX
QUARTERS ALLOWANCE	-		-	-
PURCHASES RES. FURN/EQUIP.	-		-	XXXXX
TRANS./FREIGHT - CODE 311	-		-	XXXXX
SECURITY GUARD SERVICES	2.0		2.0	XXXXX
<u>OFFICE OPERATIONS</u>	<u>14.3</u>		<u>14.3</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP	-		-	XXXXX
VEHICLES	-		-	XXXXX
OTHER EQUIPMENT	-		-	XXXXX
TRANSPORTATION/FREIGHT	-		-	XXXXX
SITE VISITS	2.3		2.3	10.0
INFORMATION MEETINGS	5.9		5.9	2.0
TRAINING ATTENDANCE	-		-	-
CONFERENCE ATTENDANCE	2.5		2.5	1.0
OTHER OPERATIONAL TRAVEL	3.6		3.6	1.0
SUPPLIES AND MATERIALS	-		-	XXXXX
ALL OTHER COSTS	-		-	XXXXX
<u>TOTAL O.E. BUDGET</u>	<u>134.2</u>		<u>134.2</u>	<u>XXXXX</u>

Note: See Table IX c FY 1984

PL 480 NARRATIVE

A. PL 480 - General

The Mission's priority objective is the attainment of nutritional self-reliance in Upper Volta. The ongoing PL 480 programs contribute directly and indirectly to this objective as discussed at greater length in Sections B and C below. The Title II Section 206 program with the National Cereals Office (OFNACER) has resulted in the creation of a revolving fund for the purchase of ten thousand tons annually of locally-produced food grain. The section 206 support has been instrumental in the development of an official pricing policy which encourages Voltan farmers to grow more food grain. The Title II program administered by Catholic Relief Services (CRS) is targeted directly at the nutritionally worst-off groups: infants, mothers and young school-children. The PL 480 Title II Evaluation conducted in 1981 demonstrated a small but significant impact on these groups' nutritional status through the CRS food distribution and nutrition education program.

By targeting the distribution of CRS Title II foods to the neediest groups, and by using Title II Section 206 counterpart funds to promote local production, the PL 480 program has avoided the risk of creating disincentives to local production and has instead been a positive element in creating producer incentives through better pricing policy. The linkage of the CRS program to improved nutritional status has been demonstrated, and CRS is engaged in several experiments to promote greater use of local foods in weaning foods and infant diets. The Section 206 program, through its support of the producer-oriented policies of OFNACER, has moved Upper Volta closer to nutritional self-reliance by encouraging self-sufficiency in domestic grains. The sections below elaborate on these impacts and describe how the PL 480 program will be shaped to contribute even more effectively to the Mission objective of nutritional self-reliance.

B. PL 480 Title II Section 206

USAID/Upper Volta has implemented a Section 206 Program as an integral part of the Grain Marketing Development Project (686-0243) which was reviewed in November, 1982. The Review Committee found the integration of the Development Assistance and PL 480 funding appropriate. It was noted that in the integration, the de-linking of local currency generation from the Development Assistance components would work for the benefit of the project. The PL 480 component of the project has moved ahead as intended, in spite of the significant delays in fielding the long-term technical assistance team. This progress was attributed in large part to OFNACER's (National Cereals Office) ability to receive, distribute, sell and deposit grain receipts and USAID/Upper Volta's persistence in working with OFNACER to make them financially accountable. Due to the delays associated with recruitment of the technical assistance teams, the overall project is approximately 2 years behind schedule. Yet, we have found the integration of the PL 480 and Development Assistance components have permitted greater implicit leveraging in terms of policy. For example, due to our close working relationship with OFNACER, we have been successful in supporting them and the Ministry of Rural Development in their efforts to shift from a consumer to a producer orientation. Such a shift in policy has caused the displeasure of other Sahelian Cereal Offices and the representatives of consumers' interests notably the Ministry of Commerce. Nevertheless, with the support of USAID and the donor community, OFNACER has continued its reform efforts. These include the increase of producer prices for millet from 40 FCFA/kg in 1980 to 60 FCFA/kg in 1983, the export of surplus stocks rather than dumping them on the domestic market, and efforts to sell grain to the Ministry of the Interior and PVOs for emergency distribution to minimize OFNACER's impact on the consumption market. In addition to these reforms, the PL 480 component has permitted OFNACER to develop a revolving fund for the purchase of 10,000 MT annually and funds to construct 30 warehouses as foreseen in the PP. On warehouse construction we have continued to work closely with OFNACER. Currently 8 warehouses are under construction with consideration of utilizing a portion of the remaining funds to finance external audits and additional training. While the initiative has come from within OFNACER, these proposals are consistent with our assessment of their priorities and project objectives.

It is due to these positive results achieved under the FY 1980-83 Section 206 Program that we have developed a subsequent 206 program as an integral component of the Agricultural Development Support Project (686-0255). During the preparation of the Section 206 Program Annex as part of the ADS Project Paper, we completed analyses of the supply/demand situation for the commodities of coarse grain, wheat, rice, and oils. These indicated that Upper Volta is close to coarse grain self-sufficiency as reflected by market conditions and is at approximately 95% of the FAO estimated requirement in a normal year. More importantly, we found the increase in coarse grain production has been growing faster than the increase in demand. Closely related is the supply and demand situation for the preferred cereals of wheat and rice. The demand for these commodities has been increasing constantly at about 5,000 MT/year which is

consistent with the argument the consumption of preferred cereals is a function of the growth of urban and semi-urban (population greater than 3000) areas as well as the increase in disposable income. This has led to structural deficit for preferred cereals due to the comparative disadvantage in production. Upper Volta simply does not have the physical resource base to produce wheat or rice efficiently compared to the cost on the international market. Thus Upper Volta has run continual balance of payment deficits which are only barely covered by the remittances of Voltans in the Ivory Coast and donor financed capital movements.

For oils, it is found that domestic production is less than 50% of the FAO standard 14.6 kg/capita. Through commercial imports and food aid the country is able to add 18.5% to the domestic base; however, this results in increasing total supply to only 60% of the FAO standard. This level of unmet demand is reflected in the current price for peanut oil of \$1,100 per metric ton.

Given the structure of the Voltan economy and the balance of payments deficits, it is imperative agricultural productivity must increase in order for the country to improve its position in terms of balance of payments and nutritional self-reliance. USAID expects such an increase in agricultural productivity will be generated from the increase in coarse grain yields, and the gradual shift of acreage from coarse grain to higher value and more nutritious items such as oil-seeds, fruits and vegetables, and roots and tubers. As such the FY 84-86 Section 206 program will be fully integrated with the ADS project and will provide the local cost funding as inputs to achieve project objectives of improved management and planning capabilities within the Ministry of Rural Development as well as improved quality of human capital, an accelerated technological transfer and increase in food security.

Based on our analysis of the current food situation we cannot state with confidence the importation of coarse grains will not result in a substantial disincentive to domestic production. We have therefore chosen a commodity mix of 3,000 MT wheat and 2,000 MT vegetable oil (drums) for FY 84. While we expect this commodity mix to remain for FY 85 and FY 86, final choice will need to consider domestic market conditions, the value of commodities delivered to Upper Volta, and the expected exchange rate. Under the program we intend to require that the PL 480 generations equal the value of the commodity delivered on international bottoms to Upper Volta. Since these are preferred commodities and can be introduced completely into the local market at fully delivered costs, such a program will minimize market distortions and discourage unintended shifts in consumption patterns which may occur if these costs were not fully borne.

During the planning of the Section 206 program, USAID seriously considered the possibilities of a Title III program. We chose Section 206 due to the fact with a per capita income of \$240 in 1981, Upper Volta qualifies as a relatively less developed country. Moreover, the country currently lacks the financial and administrative capacity to procure and purchase U.S. commodities. Our analysis of institutional capacity also suggests at its current stage of development the GOUV and MRD can best benefit from the strengthening of its analytical capabilities. The purpose of the ADS project is to reinforce the capacity of the MRD to manage and

promote a more efficient use of resources in the agricultural sector. We believe the local cost funding generated from the sale of PL 480 commodities and the proposed self-help measures which include the formation of a Working Group within the MRD to participate actively in the development and implementation of the Voltan National Food Plan, the formation of a Food Distribution Plan, the pre-planting announcement of remunerative producer floor prices, and the assurance OFNACER will have access to sufficient funds to implement an effective floor price, will permit the country to increase its agricultural productivity and improve its position with regard to nutritional self-reliance.

In summary, the proposed PL 480 Section 206 Program is a small but critical part of USAID/Upper Volta's overall development strategy and is consistent with the objectives of the GOUV and efforts of the donor community.

Summary of Net Proceeds

	<u>Value/MT</u>	<u>Quantity</u>	<u>Value U.S.</u>	<u>Net Proceeds</u>
<u>1984</u>				
Wheat	180	3,000	\$ 540,000	\$ 870,000
Oil (drum)	760	2,000	1,520,000	1,960,000
		5,000	\$2,060,000	\$2,830,000
<u>1985</u>				
Wheat	182	3,000	\$ 546,000	\$ 903,000
Oil (drum)	805	2,000	1,610,000	2,082,000
		5,000	\$2,156,000	\$2,982,000

C. PL 480 - Title III: CRS FY-85, Operation Plan

1. USAID-CRS Program Relationship

The USAID/Upper Volta and CRS programs are highly complementary as they both have an objective of nutritional self-reliance but approach the objective from different perspectives. The USAID/Upper Volta approach aims at increasing the general level of the diet by increasing overall productivity in agriculture (i.e. food crops and non-food crops). Greater relative food availability and incomes to purchase food will lead to increased consumption of a nutritionally sound diet for the population. The CRS approach takes more direct aim at increasing the nutritional intake of specific target groups including the most at risk members of low income families, school children, rural young adults, families under economic distress and lastly the destitute. Also, the USAID/Upper Volta approach, particularly with its focus on institution building is a long-term approach to the food problem. However, the CRS approach, in its normal programming, directly responds to the food problem facing thousands of Voltans now not in the future. Lastly, the USAID approach focuses on national level GOUV rural institutions, food planning, cereal supply security, food and food technology, and transferring food production technology. The CRS approach on the other hand, in addition to working with the Public Health and Social Affairs Ministries, works through numerous local PVO's.

The obvious complementarity of the two approaches to addressing the food problem in Upper Volta has resulted in a mutual programming relationship over the past few years. However, given the relative tightening of food and non-food assistance alike, it is imperative that USAID and CRS strengthen the mutually reinforcing aspects of the two approaches even further over the years to come. Specifically, we must work closely with CRS in examining the appropriate magnitudes of USAID support to CRS in light of what other donors and the GOUV are doing in terms of targeted food aid. Also, we must maximize the complementarities between the new ADS project and the CRS program in food/nutrition planning and monitoring. Finally, recognizing that CRS will play a major role in emergency food programming with AID under times of stress over and above the normal targeted food assistance program, we must begin to determine the criteria and processes which will result in more efficient emergency programming.

2. USAID Comments by Program Category

There have been significant changes in CRS programming by category in terms of ration, numbers and program objectives. USAID generally views these changes as positive adjustments and this USAID is anxious to work with CRS as further refinements are undertaken. This indicates that CRS is constantly modifying and refining its program to attain its program goals of:

- a) improving the nutritional status of women of child bearing age and their young children;
- b) to improve the attendance of the poorest of the poor in primary schools to increase their health, vigor, learning capacity and nutritional status;
- c) to achieve the needed agricultural/economic and community improvements by providing commodities to support the laborers in these projects.

A) MCH: This program remains as the second largest effort after school feeding. Recipient numbers have been increased by 10,000 (from 130,000 in FY 84 to 140,000 in FY 85) and the basic ration per recipient has remained approximately the same as last year. Most importantly, however, the make up of the recipients has markedly changed. In the FY 85 CRS Operational Plan the recipients are targeted as 75,000 children and 65,000 mothers and denotes a major shift in the approach to programming MCH food aid.\*Now, less food per family will be distributed and a major increase in the number of families (mothers) are targeted. The magnitude of the changes are substantial and may be perceived as unrealistic. However, the shift, while programmed for one year, began in terms of implementation in FY 83 shortly after the FY 84 ABS was submitted. Therefore, the FY 84 program levels were implicitly revised and tend to overstate the change.

CRS attributes this policy change to their desire to follow CRS/NY policy which has supported this kind of targeting strategy throughout Africa. Although USAID can appreciate CRS' effort to comply with headquarters policy, there are some concerns as to whether or not this kind of targeting will have an effective impact on the program recipients. It is USAID's belief that this program change is a semantical one, and although the strategy may have changes, it may not affect the nutritional impact. It is important to test this new strategy to observe if indeed it proves to be more effective than the former strategy of a family ration. USAID will be following the progress in the MCH centers over the next year to see if visible progress is being made in the improvement of nutritional status.

B) School Feeding: The School Feeding Program remains the largest CRS program activity where the CRS proposed targeted numbers of recipients have increased approximately 2 percent from the 230,000 recipients negotiated between CRS and USAID in the FY 84 Revised Operational Plan. The increase while modest remains at odds with the USAID position of greater targeting to the most needy within the School Feeding Program prior to any increases in numbers. USAID prefers that the School Feeding Program remain at the 1984 level of 230,000 for FY 85 until CRS can show through the host GOUV that an attempt is being made to target the School Feeding program.

In view of the fact that the GOUV, on its own and with other donor resources, has announced that it will be building over 200 new primary schools in the next two to three years throughout the rural and urban areas, it is essential that a realistic program of targeting, based upon need, be established. CRS agrees in principle to "graduating" schools whose population no longer requires the School Feeding Program. Accordingly, recognizing that there certainly is a legitimate need in various areas of the country, CRS and the GOUV must utilize every resource to ensure that schools are graduated as appropriate and that schools which are brought into the program are approved because of need. The GOUV's ambitious school-building plans must not be a signal to CRS to expand this program to an unmanageable scale.

In respect to the GOUV addressing the issue of developing a feasible graduation plan which could be included in their five year plan, they could follow the example set by schools in the Tenkodogo area. Five schools in that area in the past year and a half have been successful in their school gardens projects. These schools have become self-sufficient in food production, and their

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\* In 1984, recipients were 115,000 children and 15,000 mothers.

example should be used as a means of encouraging further food self-sufficiency in the schools. This could be the basis of a joint CRS-GOUV plan that would insure rational implementation of the plan that graduates schools from the program.

C) Food for Work: The CRS FFW program increases substantially in FY 85 with the addition of some 8,000 recipients. During the year, the USAID Office of Agriculture will work closely with CRS to examine the impact of FFW schemes primarily through the young farmer pre-cooperative groups (GJA's). The USAID strongly supports FFW and wants to maximize this complementary programming instrument with the work we are doing under the ADS project in young adult vocational training and in soil and water infrastructure investments. The primary interest of USAID is to further refine this program prior to expansion. We support the CRS deletion of NFDM from the FFW program but are anxious to examine other commodities which may be introduced. Lastly, the USAID is interested in examining more closely the role FFW can play as a mechanism of emergency food relief. This current year is a good example where FFW could play a wider role in alleviating stress in certain regions. USAID Upper Volta will require a comprehensive analysis of FFW for future programming. This category may prove to be a prime example of how food aid can be used to complement agricultural development.

D) Humanitarian Assistance: The USAID fully supports this type of assistance and notes that a target of 10,000 represents a small fraction of the destitute in Upper Volta. Nonetheless, close monitoring of this program is critical to further support and the USAID is anxious to work with CRS on a simple system of recipient documentation.

### 3. Other Issues and Comments

A) The aggregate levels of food aid under the CRS program, the type of food aid being programmed, and the targeting of food aid to low income consumers where the income elasticity for food is very high, all suggest that the programmed assistance is supplementary to domestic production and not displacing it. Nonetheless, we must continue to move from conceptual arguments to facts. Therefore, in addition to the normal monitoring of ration levels which is the first line of defense against disincentive effects, USAID's Office of Agriculture will work closely with CRS to review each program category and identify potential problem areas which will require further examination.

B) The USAID has reviewed the situation with respect to warehousing and storage and finds no serious problems which undermine the successful implementation of the program.

C) The USAID would like to consider the options for CRS procurement locally of commodities to partially operate their programs. Over the up-coming year, these options will be examined and programming recommendations will be made.

D) The USAID recognizes the importance of strengthening the working relationship with CRS; particularly with respect to the new ADS-Project. To this end, the Office of Agriculture will initiate a periodic review between the ADS implementation team and CRS. The purpose of the meetings will be to identify and strengthen our mutual areas of program interventions.

E) Thorough monitoring of the CRS food distributions are necessary to not only insure that the needy, that have been targeted receive their rations as prescribed but also to be able to respond to periodic charges of abuse. The only viable counter to such charges is documentation. To this end the USAID will continue to work closely with CRS as it continually upgrades its monitoring and evaluation capacity. At the same time USAID will review its own capabilities in these important fields.

F) Finally, the CRS/Upper Volta program is an extremely well managed, well executed program. This is easily demonstrated. However, a sustained effort must be made to strengthen the rationale of the program in terms of nutritional development goals. Inasmuch as there will be increasing pressure from within the GOUV (resultant from the activities of the new Health Planning Project) to address national nutrition problems it would do well for CRS to begin to formulate more precisely its programmatic aspirations in terms of nutritional self-reliance.

TABLE XIII (Based on USAID Review)

PL 480 TITLE II

1. Country UPPER VOLTA

Sponsor's Name CRS - USCC

A. Maternal and Child Health.....Total Recipients 140

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
140	NFDM	3,360	369.6
140	Cornmeal	3,360	564.5
140	Oil *	1,680	1,441.8
<b>Total MCH</b>		<b>8,400</b>	<b>2,378.9</b>

B. School Feeding.....Total Recipients 235

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
235	NFDM	2,115	232.7
235	Cornmeal	8,460	1,421.3
235	Oil **	1,057.5	803.7
<b>Total School Feeding</b>		<b>11,632.5</b>	<b>2,457.7</b>

C. Food for Work (Other).....Total Recipients 8

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
8	Cornmeal	480	80.6
8	Oil **	192	145.9
		672	226.5
	Food for Work (Other)		

D. Food for Work.....CFJA.....Total Recipients 28

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
28	Cornmeal	560	94.1
28	Oil **	70	53.2
		630	147.3
<b>Total Food for Work</b>		<b>1,302</b>	<b>373.8</b>

E. Other (Specify).....Humanitarian Assistance.....Total Recipients 10

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
10	NFDM	240	26.4
10	Cornmeal	600	100.8
10	oil **	240	182.4
		1,080	309.6
	<b>GRAND TOTAL</b>	<b>22,474.5</b>	<b>5,520</b>

\* Cartons  
 \*\* Barrels

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 Title II

Title II Section 206

Country: Upper Volta

Sponsor's name: OPNACER

<u>Name of Commodity</u>	<u>M/T</u>	<u>Dollars</u>
Wheat	182	546.0
Oil **	805	1,610.0
	987	2,156.0

\*\* Barrels

CATHOLIC RELIEF SERVICES - USCC

UPPER VOLTA PROGRAM

TITLE II PL 480

FY 1985 FOOD PROGRAM

OPERATIONAL PLAN COVERAGE OUTLINE SUBMITTED BY CRS UPPER VOLTA

1. Element of Operation

A. Identification

1. Cooperating Sponsor : Catholic Relief Services - USCC  
Country : Upper Volta (West Africa)  
Date Submitted : May 5, 1983  
Counterparts : The Upper Volta Government Ministries of:  
Health, Social Affairs, Rural Development,  
National Education and Finance.  
The Catholic Churches of Upper Volta,  
The Protestant Churches of Upper Volta  
Many local Private Voluntary Agencies and  
Community Groups.

2. Organization and Staff

Peter P. STRZOK, Director

B.P. 469, Ouagadougou, Upper Volta

Devotes 80% of time to Title II activities

Other Title II Supervisor Staff:

Gregoire Ouedraogo (Voltaic) Senior Supervisor, Plans and Projects

Yembi Ouedraogo (Voltaic) Senior Supervisor, Food Management Office

Susan Hahn (American) Senior Supervisor, Food and Nutrition Office

Vacant (American) Program Assistant - to be identified

Vacant ( " ) Program Assistant - to be identified

Beatrice Kam (Voltaic) Assistant Food and Nutrition Supervisor

Patricia Haggerty (American) Assistant Food and Nutrition Supervisor

Helene Baron (French) Assistant Food and Nutrition Supervisor

Francoise Crelerot (French) Assistant Food and Nutrition Supervisor

Esther Zongo (Voltaic) Assistant Food and Nutrition Supervisor

Sister Cecile Toe (Voltaic) Assistant Food and Nutrition Supervisor

Philippe Biyen (Voltaic) Food and Transport Supervisor

B. Area - Scope - Conditions of Operations

1. Catholic Relief Services programs are essentially country wide, particularly the school feeding program element. The scope of the program includes the program elements of MCH, SF, Food for Work and Humanitarian Assistance. See Paragraph 2 below for a detailed explanation of each element.

2. Program Categories

a) MCH. The Maternal Child Health element addresses the problem of endemic child malnutrition, by providing food assistance in a framework which permits the program to attack simultaneously three aspects of the problem: poverty, inadequate education and food consumption. By ensuring adequate ration level distribution, accurate nutritional monitoring and a program of education/motivation based on change in the child's rate of growth, the food aid provides assistance to the recipients and their family by three means: 1) economic assistance to the family with the intention to facilitate change in the food budget in favor of the child; 2) monitoring of the child's growth; and 3) education/motivational assistance to the mother, enabling her to better care for her child and to see in real terms (the weight and health of her baby) the relationship between food and health.

Although precise qualitative definition is required for several program inputs such as the baby scale and the educational weight chart, the entire program (economic, nutritional, educational) is based on one central input assumption: that the ration provided corresponds to the economic need of the family as it applies to child feeding, and that it corresponds to the nutritional deficit of the child. A less than adequate ration means that the program cannot hope to reach its targeted nutritional objectives since the economic, nutritional and educational assistance plan cannot be implemented. Hence, the major food donor for the program, USAID, must allow for ration modification in times of nutritional emergency. Recipients for this program in FY 1985 will consist of 75,000 children and 65,000 mothers.

- b) School Feeding (Food and Nutrition Program for Primary School Children) addresses the same problem as the preschool (MCH) program, but for the children from the age of 6 to 13. As delineated in the 1981 USAID Evaluation, the program realizes multiple objectives - the FFP objectives of improved attendance, health, vigor, learning capacity and nutritional status, long term goals of ensuring an adequate rate of growth, under the Growth Surveillance System, and introduction of nutritional education and ancillary productive activities such as school gardens. The evaluation concluded that in view of the high rates of malnutrition among school children in Upper Volta and the positive effect of school feeding on the nutritional status of those children, the program should continue to service all qualified schools.

This program for FY 1985 will reach 235,000 students. At the same time, aggressive efforts with MOE will continue to graduate Schools from SF based on nutrition levels and food production activities.

- c) Food for Work Food for Work is a program which is intended to give food to needy households in return for a better nourished household and productive activity. This productive activity is carried out through socio-economic development projects which have independent objectives.

This approach exploits an economic practice which is no longer relevant in the western world, but which is well understood, and still current, in the developing areas, that is the practice of purchasing goods, not with cash, but with productive work or service. CRS is supporting Food for Work to the CFJA (Young Farmers Training Centers) in the amount of 28,000 students for 5 months. In addition, a general food-for-work program, country-wide, for 8,000 recipients, is programmed for FY 1985.

- d) Humanitarian Assistance. Humanitarian Assistance is provided on a small scale for recipients who are unable, either temporarily or permanently, to be self-supportive. This food aid is often distributed by the agencies involved in a framework of Food-for-Work. Typical recipients are polio victims, lepers, orphans and other handicapped. Recipients of this program will number 10,000 during FY 1985.

3. All food program are country-wide
4. Distribution to all centers - (2,000) is made from central CRS warehouses in Ouagadougou or Bobo-Dioulasso. A complete system of receipting and reporting insures that shipments reach their destination in their entirety. Partial transport costs are paid for by the recipients in both the preschool and school feeding programs, by the Upper Volta Government or local church organizations and village groups in the Food for Work and Humanitarian Assistance Program. Outreach grant (USAID) has been providing for partial transport costs for the preschool and primary school recipients.
5. Upper Volta Government participation in the CRS Food program is extensive. In terms of logistic support it includes the paying of custom clearance charges, transportation costs within Ouagadougou and/or Bobo Dioulasso from the point of discharge to the warehouses, some warehousing costs, and the salaries of government program personnel. Food misuse on the part of public employee is sanctioned severely by the Government, and the GOUV is willing to cause payment of food misuse claims by cutting salaries, if necessary. Collaboration in this area has increased greatly over the last two years. UV Government real expenses for the Title II program are estimated to be \$910,000 in 1985.

C. Control and Receipting - Records, Procedures and Audits

CRS maintains three records-keeping system: 1) receipting; 2) inventory; and 3) dispatch. Survey reports are performed on three different occasions: 1) on the ship's arrival at the port; 2) when the commodities are turned over to the inland transport company for transport to Upper Volta, and 3) when the food arrives at CRS warehouses in-country. Inventory control is assured by stock registers, delineated by commodity, and stock cards at each warehouse listed by shipment and commodity which note all arrivals and departures. Dispatch control is assured by a notice of availability which is sent to the recipient center with a delivery authorization. The delivery authorization is returned to the warehouse, by the truck driver. When the truck is loaded at the warehouse, the delivery authorization and a warehouse stock notice are both signed and dated by driver and warehouseman. Upon arrival at the distribution center, the supervisor notes the quantity of food delivered, signs and dates the availability notice, which serves as a receipt, and returns it to CRS for recording.

D. Port facilities - practices

1. The port of Abidjan is one of the most modern and best equipped in West Africa. Off-loading and storage facilities are more than adequate.
2. The Government of Ivory Coast allows survey reports to be performed at the port of Abidjan, and the Government of Upper Volta allows survey reports to be performed upon arrival of commodities in Upper Volta.
3. Charges other than duty do not present a problem.
4. CRS/Upper Volta last year tested the port of Lome, as an alternative. Food losses were high, port operations were poor, and in transit storage inadequate. If Lome port improves its deficient areas, it may be cost effective to use that port vis-a-vis Abidjan.

E. In-country Storage, Transportation and Production Disincentive

1. Acceptable and adequate storage is available in Ouagadougou and Bobo-Dioulasso. CRS rents a modern warehouse in Ouagadougou whose 6,000 MT normal capacity and 9,000 MT surge capacity is sufficient for all regular and emergency program needs in the Ouagadougou region (app. 70% of the distribution is through Ouaga.). It is planned to retain this warehouse through FY 1984 or until CRS/Upper Volta completes construction of a 4000 m2 warehouse for its program needs, using Outreach funds and GOUV donated land. Completion of that warehouse is scheduled for September, 1983. Warehousing at Bobo-Dioulasso, our second distribution center, is also adequate to prevent commodity spoilage and waste.

2. Other than an extremely rough and difficult secondary road network which is frequently impassable during the rainy season there are no significant inland transportation problems. Transportation costs have been met by the individual centers and schools in conjunction with assistance from CRS/Upper Volta and the USAID Outreach Grant. Negotiations continue between CRS/Upper Volta and the Government, on the Government taking an additional transport responsibility. The distribution system is presently working very effectively.
3. CRS retains legal control of all food commodities until they are consumed by the recipient. The Upper Volta Government recognizes CRS's right to this control.
4. Production disincentive resulting from food aid is a function of the ratio of importation and local production. The ratio of consumption needs and local production and the pattern of distribution. Upper Volta has been consistently unable to meet its population's food needs. The tonnages provided by Title II in Upper Volta represent a very small percentage of Voltaic consumption and, since most of the tonnages are for the nutrition programs, dispersion of food is very great. Since the growth represented in the 1985 AER results from new participants and not from ration increases, the ratio of food and recipient population remains largely the same. It is probable that food assistance for nutrition programming has a positive production incentive in that it improves the health of the growing population and increases their productive capacity and knowledge of correct consumption patterns (Nutritional training).

F. Processing - Reprocessing - Packaging

Not applicable.

G. Financing

- a) Once the food arrives in the country, administrative costs including processing, storage and repackaging, are covered by CRS, Outreach funds, local Government participation, and local private organizations.

Transport of food to program sites is financed by local participation, Outreach, and local private groups. The Minister of Education has concurred in an increased contribution to transportation costs for future school years by the parent's associations of the school. The current Outreach grant is scheduled to expire in August, 1984. A follow-on-grant will be submitted to assist in meeting financial costs of the Title II program.

- b) The commodity containers are sold by the center or school directors, or returned to CRS for sale. The fixed price is 30 CFA (8 cents) for milk and cereal sacks, and 2,500 CFA (\$7) for oil drums. The receipts are used to finance program costs, in accordance with Title II regulations.

#### H. Acceptability

1. Not applicable
2. The three types of food that will be used in the CRS 1985 program are NFD milk, cornmeal and vegetable oil. Cornmeal, milk and oil are very well accepted by the children and their parents. The milk is generally used in preparation of porridge for babies, or school children, it is used as an additive to the cornmeal, or for making milk products such as yogurt.

#### I. Program Publicity

1. The preschool program has a strong educational component to insure that the food is used as a dietary supplement for the child, and not as a replacement of his normal diet. This component is being enhanced, as described under the MCH element (above). The program requirements of growth surveillance, education, and demonstration are assured by regular supervisory visits of the nutrition staff. The origin of the food is well understood by the recipients, both from explanations of the health workers and from the packaging of the food.

The school lunch program also has a growth surveillance component and an evolving nutrition education program. CRS continues in the expansion of a pilot Primary School Agricultural Training and Nutrition Education Project (Tenkodogo District) in order to establish a linkage between health, growth and food to bring nutrition education into the schools by a more integrated development scheme.

2. As the program is very well established in Upper Volta, publicity has not been a priority. Organizations and local groups come to CRS to ask for the program and government officials are actively supportive. The only adverse program publicity comes primarily from expatriates who are against food assistance programs in general, and those whom they have influenced.

II. - Contributions towards the functioning of the CRS/Upper Volta Title II, Food Programs, FY 1985.

DONOR	Requested Confirmed	DESCRIPTION	Total Value in Dollars	Percent of tot.
Private Local (Individual Contribution by mothers for the pre-school program, Parent Association for the schools, religious groups, village groups).	Confirmed	Warehousing, salaries and operational costs of program on site, transport of food for preschool school, feeding and FFW programs	\$655,000	27%
Upper Volta Government (Ministry of Education, Ministry of Finance, Ministry of Social Affairs, Ministry of Rural Development).	Confirmed	School program transport and storage of food, administrative salaries, ongoing administrative costs, food importation clearance processing.	\$910,000	38%
Title II Outreach Grant	To be requested	Transportation costs, food use control,	\$412,000	17%
CRS Projects Fund including Nutrition Training Support.	Confirmed	Administrative cost of the Food and Nutrition Supervision, Program vehicles, salaries.	\$190,000	8%
CRS Operating Fund	Confirmed	Salaries of general CRS staff, administrative warehousing, repackaging, operation costs of food monitoring.	\$220,000	9%
TOTAL			\$2,387,000	

FY 1985 Annual Budget Submission  
Table XIII - (Based on CRS Operational Plan)  
PL 480 Title II

1. Country : Upper Volta  
Sponsor's Name : Catholic Relief Services-USCC

<u>A. Maternal and Child Health</u>		Total Recipients 140 (000s)	
<u>No of recipients by Commodity (000s)</u>	<u>Commodity</u>	<u>Kgs (000)</u>	<u>Dollars</u>
140	NFDM	3360	369.6
140	Cornmeal	3360	564.5
140	Oil *	1680	1444.8
Total MCH		8400	\$ 2378.9

<u>B. School Feeding</u>		Total Recipients 235 (000s)	
<u>No Recipients by Commodity (000s)</u>	<u>Commodity</u>	<u>Kgs (000)</u>	<u>Dollars</u>
235	NFDM	2115	232.7
235	Cornmeal	8460	1421.3
--	Oil **	1057.5	803.7
		11,632.5	\$ 2457.7

<u>C. Food for Work CFJA</u>			
<u>No Recipients by Commodity (000s)</u>	<u>Commodity</u>	<u>Kgs (000)</u>	<u>Dollars</u>
28	Cornmeal	560	94.1
28	Oil **	70	53.2
		630	147.3

<u>D. Food for Work (Other)</u>			
<u>No. of Recipients by Commodity (000s)</u>	<u>Commodity</u>	<u>Kgs (000)</u>	<u>Dollars</u>
8	Cornmeal	480	80.6
8	Oil **	192	145.9
		672	226.5

E. Humanitarian Assistance (Welfare)

<u>No of Recipients by Commodity (oos)</u>	<u>Commodity</u>	<u>Kgs (000)</u>	<u>Dollars</u>
10	NFDM	240	26.4
10	Cornmeal	600	100.8
10	Oil **	240	182.4
		<u>1080</u>	<u>309.6</u>
		=====	=====
GRAND TOTALS		22,414.5	\$ 5,520

\* Cartons

\*\* Barrels

APPENDIX A: AID FUNDED NON BILATERAL ACTIVITIES

<u>PROJECT TITLE &amp; NUMBER</u>	<u>PRIORITY</u> <sup>1/</sup>	<u>START DATE</u>	<u>END DATE</u>	<u>AID OFFICE</u>	<u>IN-COUNTRY LOP COST (\$000)</u>	<u>% OF 1 USDH TIME</u>
1. CILSS Staffing and Support (625-0911)	H	76	85	AFR/SWA	5,332	80%
2. Integrated Pest Management Research (625-0928)	H	77	84	USAID/UV	25,280 <sup>2/</sup>	100%
3. AIPs (625-0937)						
a) Rural Artisan Training	M	80	84	USAID/UV	257	5%
b) Forestry	M	80	83	USAID/UV	50	5%
c) Fisheries	M	80	84	USAID/UV	39	5%
d) Agro-Forestry (Yatenga)	M	81	82	USAID/UV	56	5%
4. SAFGRAD (686-0393)	H	77	84	AFR/RA	15,684 <sup>2/</sup>	25% <sup>3/</sup>
5. Strengthening Health Delivery Systems (698-0398)	H	77	82	AFR/RA	500	5%
6. Oncho-Control (698-0399)	H	74	85	AFR/RA	Unknown	Less than 5%
7. Regional Remote Sensing West Africa (698-0420)	M	78	83	AFR/RA	2,525	25%
8. Env. Training & Management (698-0427)	M	78	83	AFR/RA	Unknown	Less than 5%
9. Entente Food Production (626-0230)	L	78	83	REDSO/WCA	Unknown	0%
10. Entente Livestock (626-0204)	L	78	82	REDSO/WCA	Unknown	0%
11. Demographic Data Collection and Analysis (625-0917)	L	78	85	USAID/Mali	Unknown	0%
12. Niger River Basin Development (625-0944)	L	82	86	USAID/Niger	Unknown	0%
13. Project Outreach (904-0006)	M	79	83	FVA/FFP	900 (est)	Less than 5%
14. Local Revenue Administration (931-5303)	H	81	83	S&T/MSD	300 (est)	10%

<sup>1/</sup> H = High, M = Medium, L = Low

<sup>2/</sup> Amount for all countries

<sup>3/</sup> USAID/Upper Volta Direct Hire Project Manager devotes 25% of his time to the project. In addition 1 USDA PASA works full time monitoring this project.

ADDENDUM E

FY 1980 ANNUAL BUDGET SUBMISSION  
PROJECT SUBJECT

BUREAU FOR AFRICA

YEAR VOL

PROJECT NUMBER AND YEAR	OBIG DATE	ESTIMATED U.S. G. YEAR COST (\$'000)	TECHNICAL CODE	FY 85 FUNCED	FY 86	FY 87	FY 88	FY 89 ITE
OBIG DATE	ESTIMATED U.S. G. YEAR COST (\$'000)	TECHNICAL CODE	FY 85 FUNCED	FY 86	FY 87	FY 88	FY 89 ITE	
600012	4 75 75	500	16	18				90
MACHO FENCED AREA VILLAGE DEVELOPMENT								
SUBCAT: FMLS TECHNICAL CODE: 31								
600013	6 77 50	2323	80	60				90
EASTERN ORC RURAL ROADS								
SUBCAT: FNRR TECHNICAL CODE: 60								

IN INCLUDES RURAL DEV. AND NUTRITION

APPROPRIATION	TOTAL	2823	98	58	---	---	---	---
600211	2776	2823	98	58	---	---	---	---
STRENGTHENING WOMENS ROLES IN DEV								
SUBCAT: EHYT TECHNICAL CODE: 440								
600220	620	620	128	128	---	---	---	904
WOMEN-FORWARD EDUCATION/WOMEN IN SAMEL								
SUBCAT: ENAC TECHNICAL CODE: 614								
600220	1700	1700	170	170	---	---	---	916
WOMEN-FORWARD EDUCATION/WOMEN IN SAMEL								
SUBCAT: ENAC TECHNICAL CODE: 614								

EDUCATION AND HUMAN RESOURCES

FY 1985 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA  
BUREAU FOR AFRICA

680 - UPPER VLCTS

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)	FY 82 OBLIG	FY 82 EXPEND	FY 83 OBLIG	FY 83 EXPEND	FY 84 OBLIG	FY 84 EXPEND	FY 85 OBLIG	FY 85 EXPEND	FY 86 OBLIG	FY 86 EXPEND	FY 87 OBLIG	FY 87 EXPEND	FY 88 OBLIG	FY 88 EXPEND	FY 89 OBLIG	FY 89 EXPEND
DATE	TOTAL CCST-PLAN	THRU FY 82	THRU FY 82	THRU FY 83	THRU FY 83	THRU FY 84	THRU FY 84	THRU FY 85	THRU FY 85	THRU FY 86	THRU FY 86	THRU FY 87	THRU FY 87	THRU FY 88	THRU FY 88	THRU FY 89	THRU FY 89
LINE ITEM	ALTM	LINE	LINE														
APPRECIATION	2310	2320	12/1	12/1	12/1	12/1	12/1	12/1	12/1	12/1	12/1	12/1	12/1	12/1	12/1	12/1	12/1
TOTAL	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214
GRANT	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214	1214
LCAN	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020	2020
SAMEL DEVELOPMENT PROGRAM																	
600211	STRENGTHENING WOMENS ROLES IN DEV																
600212	JACMC PREC AREA VILLAGE DEVELOPMENT																
600213	EASTERN ORG RURAL ROADS																
600221	AGRICULTURE NUPAN RESOURCES DEVELOPMENT																
600228	RURAL WATER SUPPLY																
600231	SECURENESS IRO AFRICARE (AVC)																
600233	PRESTERY EDUCATION AND DEVELOPMENT																
600243	GRATA MARKETING DEVELOPMENT																
600244	EASTERN REGION POCC PRODUCTION																
600245	ACUNDTIJA SEEC PRODUCTION																



TABLE IV - PROJECT BUDGET DATA  
BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	G DATE	L INST FIN AUTH PLAN	TOTAL CCST-PLAN	FY 82 OBLIG THRU FY 82	FY 82 PIPE-LINE	FY 82 OBLIG-ATTIONS	FY 82 EXPENSE-ITURES	FY 85 FUNCED THRU	FY 86 OBLIG	FY 87 OBLIG	FY 88 OBLIG	FY 89 ITEM NO	FY 89 OBLIG	FY 89 ITEM NO
3066	4/20/83		19539	2965	8962	8635	11478	8700	2905	2905	2905			
3066	4/20/83		19539	2965	8962	8635	11478	8700	2905	2905	2905			
3066	4/20/83		19539	2965	8962	8635	11478	8700	2905	2905	2905			

\* - All funds to be expended or deobligated by EOFY 84  
 \*\* - All funds to be expended or deobligated by EOFY 85

SUPPLEMENTAL REQUIREMENT PER STATE 142459 DATED MAY 22, 1983

SAHEL MANPOWER DEVELOPMENT II BUDGETS

	<u>FY 84</u>	<u>FY 85</u>
1 L/T U.S. participant	48	48
2 Tech/Spec. U.S. Participants (short term)	18	18
1 L/T 3rd Country participant	21	21
1 In-country Workshop/Seminar (20 P's)	60	60
Access to 3 Regional Workshops per (year (9 P's)	37.5	37.5
2 L/T 3rd Country participant per year	42	42
1 L/T U.S. participant per year	48	48
	<u>274.5</u>	<u>274.5</u>

SUPPLEMENTAL REQUIREMENT PER STATE 142459 DATED MAY 22, 1983

PLANNING, MANAGEMENT AND RESEARCH BUDGETS

	<u>FY 84</u>	<u>FY 85</u>
(686-0260)		
A. Family Planning Support		
PID Design	30	
PP Design		
(686-0256)		
B. Forestry Resource Management		
PID Design	30	
PP Design	75	
(686-0258)		
C. Dev. & Testing of Fencing - Study	15	
D. Unearmarked/ Unforeseen	100	
	<hr/>	
TOTAL	250	
(686-0261)		
A. Rural Fin. Intermediation		
PID Design		30
PP Design		75
(686-0260)		
B. Family Planning Support		
PP Design		75
C. Unearmarked/Unforeseen		70
		<hr/>
TOTAL		250