

42876

UNCLASSIFIED

PD - AAS - 484

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 1981

SUDAN

**DEPARTMENT
OF
STATE**

MAY, 1979



UNCLASSIFIED

ANNUAL BUDGET SUBMISSION

TABLE OF CONTENTS

| | <u>Page</u> |
|---|-------------|
| 1. Table I - Long Range Plan | 1 |
| 2. Table III - Project Obligations | 3 |
| A. Explanatory Annex to Table III | 5 |
| 3. Table IV - Project Budget Data | 6 |
| A. Table IV(a) - Africa Regional Projects | 8 |
| B. Annex A - Narratives for New Projects | 9 |
| 4. Decision Package Narratives | 23 |
| A. Minimum | 23 |
| B. Current | 25 |
| C. AAPL | 27 |
| 5. Table V - Proposed Program Ranking | 29 |
| 6. Workforce and Operating Expenses | |
| A. Table VI - Project Summary | 33 |
| B. Table VII - Personnel Schedule | 34 |
| C. Operating Expense Narrative | 35 |
| D. Table VIII (A-F) - Operating Expense Summary | 37 |
| E. Narrative Supporting Position Requirements | 50 |
| F. Table IX - Position Requirements | 52 |
| 7. Concerns, Table X - Special (Original only) | 56 |
| 8. PL 480 Narratives and Tables | 63 |
| A. Title I/III - Narrative | 63 |
| B. Table XI - Title I/III Requirements | 70 |
| C. Table XII - Title I/III Supply and Distribution | 71 |
| D. Title II - Narrative Mission Review | 72 |
| E. Table XIII - Title II Commodity Requirement for FY 81, FY 82, FY 83 | 73 |
| APPENDIX - CRS Plan of Operation for Title II - Fiscal Year 1981 (Original only) | 76 |

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

Decision Unit 650 - Sudan

| | FY 1979 Est. | FY 1980 Est. | FY 1981 REQUEST | | | PLANNING PERIOD | | | |
|---------------------------------------|-----------------|-----------------|-----------------|---------|--------|-----------------|--------|--------|--------|
| | | | Minimum | Current | AAPL | 1982 | 1983 | 1984 | 1985 |
| <u>Other DA Accounts</u> | | | | | | | | | |
| (Specify) | | | | | | | | | |
| Grants** | 1,079 | 1,750 | 120 | 850 | 1,625 | 2,000 | 2,000 | 1,500 | 1,500 |
| Loans | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| <u>TOTAL DA ACCOUNTS</u> | | | | | | | | | |
| Grants | 18,511 | 33,713 | 18,960 | 31,890 | 37,625 | 42,000 | 47,000 | 56,500 | 66,500 |
| Loans | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| <u>Security Supporting Assistance</u> | | | | | | | | | |
| Grants | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Loans | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| TOTAL DA AND SSA | 18,511 | 33,713 | 18,960 | 31,890 | 37,625 | 42,000 | 47,000 | 56,500 | 66,500 |
| <u>PL 480 (non-add)</u> | | | | | | | | | |
| Title I | 30,000 | 25,000 | 20,000 | 25,000 | 25,000 | 25,000 | 20,000 | 20,000 | 20,000 |
| (of which | | | | | | | | | |
| Title III) | 10,000 | 25,000 | 20,000 | 25,000 | 25,000 | 25,000 | 20,000 | 20,000 | 20,000 |
| Title II | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 2,250 | 2,600 | 3,000 | 3,000 |
| <u>Housing Guaranties</u> | | | | | | | | | |
| (non-add) | | | | | 10,000 | | | | |

* Transportation

** Regional (698) - see Table IV(a)

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1979 - FY 1981
 (Thousands \$)

DECISION UNIT
 650 SUDAN

| APPROPRIATION ACCOUNT/PROJECT NO./TITLE | L/G | FY 1979 | FY 1980 | FY 1981 | | |
|---|-----|--------------|---------------|---------------|---------------|---------------|
| | | | | Minimum | Current | AAPL |
| <u>Agriculture, Rural Development and Nutrition</u> | | <u>9,902</u> | <u>17,300</u> | <u>13,500</u> | <u>22,700</u> | <u>24,200</u> |
| 650 - 0012 Rural Planning | G | 2,000 | -- | -- | -- | -- |
| 650 - 0013 Agricultural Sector Support | G | -- | 5,000 | 5,000 | 7,000 | 8,000 |
| 650 - 0017 N. Kordofan Agriculture Develop. | G | -- | -- | -- | 1,000 | 1,000 |
| 650 - 0018 Blue Nile, Int. Agric. Development | G | 1,500 | 2,500 | 1,500 | 2,500 | 2,500 |
| 650 - 0020 W. Sudan Agriculture Research | G | 5,200 | 5,800 | 2,000 | 2,800 | 2,800 |
| 650 - 0021 Southern Sudan Manpower Develop. | G | -- | 1,000 | 2,000 | 2,400 | 2,400 |
| 650 - 0025 Abyei Integrated Rural Develop. | G | 702 | -- | -- | -- | -- |
| 650 - 0029 W. Sudan Agriculture Extension | G | -- | -- | -- | 1,000 | 1,000 |
| 650 - 0031 S. Sudan Rural Infrastructure | G | -- | 3,000 | 3,000 | 4,000 | 4,000 |
| 650 - 0032 W. Sudan Feeder Roads | G | -- | -- | -- | 1,000 | 1,000 |
| 650 - 0035 Yambio Ag. Research Station | G | 500 | -- | -- | -- | -- |
| 650 - 0037 Abyei - Phase II | G | -- | -- | -- | 1,000 | 1,500 |

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1979 - FY 1981
 (Thousands \$)

DECISION UNIT
 650 SUDAN

| APPROPRIATION ACCOUNT/PROJECT NO./TITLE | L/G | FY 1979 | FY 1980 | FY 1981 | | |
|---|-----|--------------|--------------|--------------|--------------|---------------|
| | | | | Minimum | Current | AAPL |
| <u>Health</u> | | <u>6,130</u> | <u>4,663</u> | <u>5,340</u> | <u>8,340</u> | <u>11,800</u> |
| 650 - 0011 Northern Primary Health Care | G | 2,700 | 1,263 | -- | -- | -- |
| 650 - 0019 Southern Primary Health Care | G | 430 | 400 | 340 | 340 | 340 |
| 650 - 0030 Health Sector Support | G | 3,000 | 3,000 | 5,000 | 8,000 | 11,460 |
| <u>Education</u> | | | | | | |
| 650 - 0028 Literacy Training | G | 1,400 | -- | -- | -- | -- |
| <u>Selected Development Activities</u> | | | | | | |
| 650 - 0036 Southern Sudan Access Road | G | -- | 10,000 | -- | -- | -- |
| TOTAL ALL DA APPROP. ACCTS. | | 17,432 | 31,963 | 18,840 | 31,040 | 36,000 |

EXPLANATORY ANNEX TO TABLE III

Decision Unit

650 SUDAN

| <u>Project Number</u> | <u>Change (+ or -) (\$000)</u> | <u>Explanation of Change in FY 1980 Funding Level</u> |
|---|------------------------------------|--|
| <u>Agriculture, Rural Development and Nutrition</u> | | |
| 650-0012 | -500 | Life of project funding obligated FY 1979 |
| 650-0013 | +5,000 | Initial obligation in FY 1980 vice FY 1979 |
| 650-0020 | -2,000 | Revised funding estimates with increased funding provided FY 1979 and decreased FY 1980s funding |
| <u>Education and Human Resources</u> | | |
| 650-0028 | -700 | Life of project funding obligated in FY 1979 |

TABLE IV - PROJECT BUDGET DATA

DEGISION UNIT
650 - Sudan

| NUMBER | PROJECT TITLE | G/L | OBLIGATION DATE | | DATE OF NEXT PLANNED NON-ROUTINE EVAL. | CUM. PIPELINE AS OF 9/30/78 | ESTIMATED U.S. DOLLAR COST (\$000) | | | | | | | | | FY 1981 AAPL. OBLIG. | FORWARD FUNDED TO (MO/YR) | FUTURE YEAR OBLIGATIONS | |
|-----------|--|-----|-----------------|-------|--|-----------------------------|------------------------------------|---------|---------------|---------|---------|---------------|---------|------------------|--------|----------------------|---------------------------|-------------------------|--|
| | | | INITIAL | FINAL | | | FY 1979 | | | FY 1980 | | | FY 1982 | FY 1983 & BEYOND | | | | | |
| | | | | | | | OBLIG. | EXPEND. | CUM. PIPELINE | OBLIG. | EXPEND. | CUM. PIPELINE | | | | | | | |
| | <u>Ag., Rural Dev. & Nutrition</u> | | | | | | | | | | | | | | | | | | |
| 650-0012 | Rural Planning | G | 1979 | 1979 | 12/82 | -0- | 2,000 | -0- | 2,000 | -0- | 500 | 1,500 | -0- | 12/82 | -0- | -0- | | | |
| *650-0013 | Ag. Sector Support | G | 1980 | 1983 | - | -0- | -0- | -0- | -0- | 5,000 | 4,000 | 1,000 | 8,000 | 12/81 | 7,000 | 6,000 | | | |
| 650-0017 | No. Kordofan Ag. Dev. | G | 1981 | 1984 | - | -0- | -0- | -0- | -0- | -0- | -0- | 1,000 | 12/81 | 2,000 | 1,700 | | | | |
| 650-0018 | Blue Nile Ag. Dev. | G | 1978 | 1983 | 3/81 | 500 | 1,500 | 1,000 | 1,000 | 2,500 | 2,000 | 1,500 | 1/82 | 2,500 | 2,500 | | | | |
| 650-0020 | W. Sudan Ag. Research | G | 1978 | 1983 | 8/82 | 617 | 5,200 | 1,000 | 4,817 | 5,800 | 7,000 | 3,617 | 2,800 | 9/81 | 3,800 | 1,783 | | | |
| 650-0021 | S. Manpower Dev. | G | 1978 | 1981 | 9/82 | 2,000 | -0- | 850 | 1,150 | 1,000 | 1,550 | 600 | 2,400 | 6/82 | -0- | -0- | | | |
| 650-0025 | Abyei IRD | G | 1978 | 1979 | - | 300 | 702 | 400 | 602 | -0- | 400 | 202 | -0- | 6/81 | -0- | -0- | | | |
| 650-0029 | W. Sudan Ag. Extension | G | 1981 | 1984 | - | -0- | -0- | -0- | -0- | -0- | -0- | -0- | 1,000 | 9/81 | 2,000 | 3,000 | | | |
| 650-0031 | S. Sudan Rural Infrastructure | G | 1980 | 1983 | - | -0- | -0- | -0- | -0- | 3,000 | 2,500 | 500 | 4,000 | 9/81 | 5,000 | 4,500 | | | |
| 650-0032 | W. Sudan Feeder Roads | G | 1981 | 1984 | - | -0- | -0- | -0- | -0- | -0- | -0- | -0- | 1,000 | 9/81 | 2,000 | 7,000 | | | |
| 650-0035 | Yambio Ag. Research Station | G | 1979 | 1979 | - | -0- | 500 | 50 | 450 | -0- | 200 | 200 | -0- | 6/82 | -0- | -0- | | | |
| 650-0037 | Abyei - Phase II | G | 1981 | 1984 | - | -0- | -0- | -0- | -0- | -0- | -0- | -0- | 1,500 | 9/81 | 1,500 | 2,500 | | | |
| | | | | | | | 9,902 | | | 17,300 | | | 24,200 | | 25,800 | 28,983 | | | |

TABLE IV - PROJECT BUDGET DATA

DECISION UNIT
650 - Sudan

| PROJECT | | OBLIGATION DATE | | DATE OF NEXT PLANNED NON-ROUTINE EVAL. | ESTIMATED U.S. DOLLAR COST (\$000) | | | | | | | | | FY 1981 AAPL OBLIG. | FORWARD FUNDED TO (MO/YR) | FUTURE YEAR OBLIGATIONS | |
|-----------|---|-----------------|---------|--|------------------------------------|---------|---------|---------|---------|---------------|---------|------------------|--------|---------------------|---------------------------|-------------------------|--|
| | | | | | CUM. PIPELINE AS OF 9/30/78 | FY 1979 | | FY 1980 | | | FY 1982 | FY 1983 & BEYOND | | | | | |
| | | | | | | OBLIG. | EXPEND. | OBLIG. | EXPEND. | CUM. PIPELINE | | | | | | | |
| NUMBER | TITLE | G/L | INITIAL | FINAL | | | | | | | | | | | | | |
| | <u>Health</u> | | | | | | | | | | | | | | | | |
| 650-0011 | No. Primary Health Care | G | 1978 | 1980 | 4/82 | 1,900 | 2,700 | 2,000 | 2,600 | 1,263 | 2,000 | 1,863 | -0- | 6/82 | -0- | -0- | |
| 650-0019 | Sq. Primary Health Care | G | 1978 | 1983 | - | 1,500 | 430 | 1,100 | 830 | 400 | 800 | 430 | 340 | 9/81 | 340 | 340 | |
| *650-0030 | Health Sector Support | G | 1979 | 1983 | 6/82 | -0- | 3,000 | 50 | 2,950 | 3,000 | 5,000 | 950 | 11,460 | 9/81 | 10,000 | 7,790 | |
| | | | | | | | 6,130 | | | 4,663 | | | 11,800 | | 10,340 | 8,130 | |
| | <u>Education</u> | | | | | | | | | | | | | | | | |
| *650-0028 | Literacy Training | G | 1979 | 1979 | - | -0- | 1,400 | 300 | 1,100 | -0- | 500 | 600 | -0- | 6/83 | -0- | -0- | |
| | <u>Selected Dev. Problems</u> | | | | | | | | | | | | | | | | |
| 650-0036 | S. Sudan Access Road | G | 1980 | 1980 | - | -0- | -0- | -0- | -0- | 10,000 | 3,000 | 7,000 | -0- | 6/85 | -0- | -0- | |
| | * Final Year of funding changed from FY 80 CP | | | | | | | | | | | | | | | | |

TABLE IV(a)

AFRICA REGIONAL PROJECTS

DECISION UNIT
650 - SUDAN

| NUMBER | PROJECT TITLE | ESTIMATED DOLLAR COSTS (\$000) | | |
|-------------------|--|--------------------------------|---------|----------------|
| | | FY 1979 | FY 1980 | FY 1981 (AAPL) |
| 698-0135 (PDS) | Rural Planning (650-0012) | 70 | - | - |
| | Ag. Sector Support (650-0013) | 275 | - 1/ | - |
| | No. Kordofan Ag. Dev. (650-0017) | - | 200 1/ | - |
| | W. Sudan Ag. Extension (650-0029) | - | 200 | - |
| | Health Sector Support (650-0030) | 112 | - | - |
| | S. Sudan Rural Infrastructure (650-0031) | 72 | - 1/ | - |
| | W. Sudan Feeder Roads (650-0032) | - 2/ | 175 | - |
| | S. Sudan Access Road (650-0036) | 100 | - 1/ | - |
| | Abyei IRD - Phase II (650-0037) | - | 200 | - |
| | Mission allotment | 25 | 75 | 75 1/ |
| Unidentified | - | - | 200 3/ | |
| 698-0384 | African Manpower Dev. | 425 | 350 3/ | 350 3/ |
| 698-0388 | Women in Development | - | 50 | 100 |
| 698-0408 | Health Constraints to Rural Production | - | 400 | 400 |
| 698-0410 | Accelerated Impact Program | - | 500 | 500 |
| | | 1,079 | 2,250 | 1,625 |

1/ For PID and PP design

2/ For PP design

3/ Estimated \$150,000 continuation funding of previous year starts

TABLE IV

ANNEX A

Decision Unit:

650 SUDAN

NARRATIVES FOR NEW FY 1979, FY 1980
AND FY 1981 PROJECTS*

- a. Western Sudan Agriculture Extension (0029)
- b. Western Sudan Feeder Roads (0032)
- c. Yambio Agriculture Research Station Rehabilitation (0035)
- d. Abyei IRD - Phase II (0037)

* PIDs not yet submitted.

WESTERN SUDAN AGRICULTURAL EXTENSION

Project No. 650-0029

PURPOSE

To organize and strengthen agricultural production and marketing extension services in western Sudan in conjunction with W. Sudan Agricultural Research Project (650-0020).

BACKGROUND

The concepts and methods of a national agricultural extension service were expanded upon in the early 1960's as part of the U.S. technical assistance efforts at that time. While there has been some evolution, the existing service and the desired results fall far short of national, regional and local requirements for the following reasons:

- a) the existing system follows to a great extent the American extension model which frequently has not proven to be effective in LDC's;
- b) Sudan is approximately 1/3 the area of the U.S. main land but the extension service is staffed by less than 250 personnel of which roughly less than 1/3 have college degrees;
- c) the government has decentralized it's operations and salaries for personnel assigned in the provinces are paid out of local revenues. Total costs of the service are shared and fall far short of the total amount necessary to support an effective agricultural extension system;
- d) while the central government provides some technical direction, a basic flaw in the overall organization is the tenuous if not non-existent relationship with the Agricultural Research Corporation, a semi-autonomous research organization under the MAFNR, which conducts agricultural research; and
- e) a lack of linkages between the traditional farmer target group, research establishments and any

organized institution, private or governmental, to service farmers production input and crop marketing needs.

In the Sudan commercially operated schemes come the closest to the "American" type of capital-intensive agriculture. Extension, input, and marketing requirements are more easily satisfied where a management group deals with a specified number of people in a limited contiguous area. Under such conditions farm services are more easily managed and evaluated and their effectiveness enhanced. This is not the case with the target group occupying traditional, rainfed lands in Western Sudan.

PROJECT DESCRIPTION

This project will complement both the Western Sudan Agriculture Research Project (650-0020) and the North Kordofan/Darfur Agricultural Production Project (650-0017).

The project will experiment with and introduce one or possibly two innovative extension approaches to institutionalize:

- a) two-way channel of information between the traditional farmer target groups and appropriate research agencies, and
- b) linkages with/thru private associations or cooperatives, servicing farmer production input requirements, and storage, processing and marketing of the farmers' and pastoralists' surplus production.

A five man technical assistance team will work with Ministry of Agriculture, Ministry of Cooperation, Commerce and Supply, the Farmers' Union and provincial officials to reorganize and redirect the extension effort in the western provinces of Sudan. This undertaking must be closely coordinated with the IDA/USAID Western Sudan Agricultural Research Project (650-0020) and timed to take advantage of the research offtake expected from that project in the early 1980's.

Assuming required personnel and commodities are available, the team would be expected to launch a pilot extension effort in several locales in which existing agricultural know-how can be propagated among interested crop and livestock farmers. Also, it is anticipated that the extension project would link efforts with the No. Kordofan/Darfur Agricultural Production (650-0017) to the extent feasible and that joint activities can

be mutually reinforcing to each project's objectives.

HOST COUNTRY AND OTHER DONORS

The GOS will pay salaries of Sudanese extension personnel assigned to the project and provide some logistical support. Other donors are exploring the possibility of projects in the area of extension, but to date none have been implemented.

BENEFICIARIES

As the project matures, more and more crop and livestock farmers should come under the influence of the various extension activities. The West is populated by sedentary and nomadic groups of diverse ethnic and tribal backgrounds. Human problems of course will abound. Two principal conflicting life styles now exist in the area. What appears to be good agricultural practice to one group, say the nomads, could be totally rejected by the sedentary farmer or even the semi sedentarized nomads. Range land management, water conservation practices, reforestation immediately come to mind as areas in which differing views quite legitimately might occur. Certainly, the ultimate objective of all agricultural projects in the West is to stabilize and enhance the productive capacity of the region for the benefit of all. To that extent it can be said that all residents of the West should benefit to some degree.

FY 81 PROGRAM

The initial year in all likelihood will be devoted to mobilizing project inputs, especially recruiting and assigning staff. Procurement of commodities as well could consume considerable blocks of time and must be undertaken immediately after project start-up. It's unlikely that "on-the-ground" activities will commence prior to FY 82.

MAJOR OUTPUTS

- a comprehensive agricultural extension network functioning in all four Western provinces
- trained staff at all levels serving in operational extension roles
- crop and livestock farmers reaping real benefits from project activities
- improved environmental conditions and a reversal of the present trend of declining agricultural productivity

| | (\$ 000) |
|---------------------------------|----------|
| <u>A.I.D. - FINANCED INPUTS</u> | FY 81 |
| Technical assistance | 350 |
| Housing | 300 |
| Vehicles | 75 |
| Commodities/Equipment | 75 |
| Training | 150 |
| Other | 50 |
| | <hr/> |
| TOTAL | 1,000 |

ESTIMATED DURATION AND LOP COSTS

Western Agriculture Extension project will receive initial funding in FY 1981, final funding in FY 1984 and be completed in FY 1985. LOP funding will total \$6 million.

WESTERN SUDAN FEEDER ROADS

PROJECT NO. 650-0032

PURPOSE

To establish a feeder road improvement and maintenance capacity within the provincial governments of western Sudan and assist with an initial program of feeder road upgrading.

BACKGROUND

Sudan's transport system is railway oriented with roads serving as feeders to the railways. River transport on parts of the Nile system supplements the railways. The highway network is in an early stage of development and road density is very low in relation to other African countries. The network totals 18,500 kms. of roads and tracks, composed of less than 2% bituminous-paved roads, 13% gravel-surfaced roads, and 85% earth tracks. Most paved roads are near the capital, Khartoum, and most gravel roads are in the six southern provinces. The four western provinces have no asphalt roads, except within the confines of the provincial capitals, and only 200-300 kms. of gravel roads.

Roads have not been properly maintained, resulting in high road transport costs. Also, road construction and improvement have not kept pace with agricultural expansion. Consequently, the present condition of the road network is a bottleneck for economic development of the country.

A large part of agricultural production is for export, but much is consumed domestically. Transport is important in moving produce to the only major seaport, Port Sudan, for export and to domestic consumers, as well as in distributing imports. Railroads are the primary mode, but roads are important feeders to the railroads. This is especially true in the West where rail provides the only through service to Khartoum and Port Sudan. The average distance crops and livestock must travel to the railroads has been increasing over the last 15 years because the area cultivated with main crops has grown considerably.

PROJECT DESCRIPTION

The feeder roads project complements USAID's broader interest in western Sudan agricultural development and addresses an important constraint to linking the West economically to other parts of Sudan. Railroads will remain the principal transport artery in the West, but reliable, all season feeder roads are essential to exploiting agricultural resources and injecting production and social service inputs.

The technical assistance team will undertake an intensive period of feeder road planning and design prior to implementing actual institution-building and construction activities. Recommendations also should be made concerning improvements in the rail system that would be requisite to a successful feeder road program. All work will be accomplished in cooperation with the Ministry of Transportation, the Ministry of Construction and Public Works and provincial officials. The latter will be crucial to the identification of priority feeder road requirements and to mobilizing labor and financial resources in support of the project.

Institutionalization of the project assumes a central position of the project design. Counterparts will receive short and long term training in various facets of road transport economics, planning, design, engineering and construction. Feeder road activities will be selected on the basis of quick return and of maximum support to other agricultural development activities.

HOST COUNTRY AND OTHER DONORS

The GOS will continue to pay salaries of personnel seconded to the project and provide some road equipment. Other donors planning feeder road projects in western Sudan include the British ODM. A nation-wide feeder road survey is presently being undertaken by Norconsult.

BENEFICIARIES

In the first instance farmers, herders and merchants should directly benefit as improved access to main transport systems is achieved. Eventually, the impact will radiate

throughout the western region as greater quantities of development resources flow into the area and income-generating produce moves throughout the region and other parts of Sudan and abroad.

FY 81 PROGRAM

Activities during the budget year will be confined to start-up activities including recruitment of the technical assistance team, establishing a logistics mechanism for project related commodities and equipment and constructing housing for the team.

MAJOR OUTPUTS

- increased and more timely movement of produce, production inputs and social services into and out of project area
- 200-250 kms. of upgraded, improved feeder roads
- institutional framework for continuing road improvement and maintenance program in the West

A.I.D. - FINANCIAL INPUTS:

(\$ thousands)
FY 81

| | |
|-----------------------|-----|
| Technical Assistance | 100 |
| Housing | 300 |
| Vehicles | 75 |
| Commodities/Equipment | 500 |
| Training | 25 |

TOTAL 1,000

PROJECT DURATION AND LOP COST

Western Sudan Feeder Road project will receive initial funding in FY 1981, final funding in FY 1984 and be completed in FY 1985. Total cost of the project is estimated at \$10 million.

YAMBIO AGRICULTURAL RESEARCH
STATION REHABILITATION

PROJECT NO. 650-0035

PURPOSE

To rehabilitate and re-equip Yambio Agricultural Research Station to enable its functioning as an integral part of the national agricultural research and development program.

BACKGROUND

First priority in the development of the southern region's natural resources has been given to the agricultural sector, with emphasis on production by small holder farmers. The majority of farmers in the region are poor, illiterate and widely scattered. Like farmers everywhere, they are reluctant to accept any changes in methodology if it entails risk of crop failure. For the short term increased production can best be achieved by introduction of reliable higher yielding seeds increasing production without other significant inputs.

Prior to the Sudanese Civil War (1956-1972), Sudan's Agricultural Research Corporation (ARC) operated a well-run research station at Yambio. Due to lack of financial resources, skilled manpower and the difficulty of communication between ARC headquarters in Wad Medani and Yambio, the station, other than for a skeleton staff, has not been restaffed or re-equipped. Sixty low-level employees are presently operating the station at a maintenance level with only ten feddans of a 1,000 total under cultivation.

IBRD's Project Development Unit centered at Yei, with eight substations within the Southern Region, has provided the main impetus to agricultural research and development since the civil war. The Yambio station is not included among the eight PDU sites, but in the past was a valuable resource for research activities.

PROJECT DESCRIPTION

USAID will provide an Operational Program Grant to International Voluntary Services (IVS) to renovate existing buildings, some new construction, re-equip laboratory facilities, supply farm equipment, train personnel and institute a program of applied research in cash and food crops. ARC has budgeted for continuing operational expenses once the station is rehabilitated. Close coordination with Regional Ministry of Agriculture in its research and development programs, including extension services, will be encouraged.

HOST COUNTRY AND OTHER DONORS

The Agricultural Research Corporation, a public corporation in Sudan, will contribute personnel and provide other operational funds for the Yambio Station. Project 650-0013 (Agriculture Sector Support) will provide additional funds for reconstruction of the research station.

BENEFICIARIES

Over 90 percent of Western Equatoria Province's estimated 600,000 population are engaged in subsistence or small-holder farming. Benefits derived from research at the Yambio research station will accrue to the majority of the population in the long term. Approximately 400 families will benefit in the short term by direct employment at the station.

FY 79, FY 80 and FY 81 PROGRAM

Project activities will include continuing technical assistance expertise to research activities, physical plant reconstruction and development of plans for expansion of Yambio research station activity.

MAJOR OUTPUTS

---3 laboratories, administrative office, sheds, workshops and houses renovated

---3 new staff houses constructed

- meteorological station equipped
- electrical and water systems installed
- ongoing field trials on 200 feddans

A.I.D. - FINANCED INPUTS

| | (\$ thousands) <u>All Years</u> |
|---|------------------------------------|
| Technical Assistance (90 PM) | 85 |
| Commodities: lab equipment; pump, generator, etc. | 269 |
| Construction: materials | 80 |
| Other costs: transport, storage, administration, contingencies | <u>66</u> |
| TOTAL | 500 |

PROJECT DURATION AND LOP COST

Yambio Agricultural Research Station Rehabilitation project received LOP funding in FY 1979. Project activities will be completed in FY 1981.

ABYEI INTEGRATED RURAL DEVELOPMENT
PHASE II

PROJECT NO. 650-0037

PURPOSE

To apply the lessons learned in the first phase of this project to increase agricultural production, expand primary health care and formal and informal education, and to bring the local beneficiaries into full participation in development activities by expanding the marketing cooperatives and Abyei People's Development Organization.

BACKGROUND

Abyei district is among the least developed areas of the Sudan with marked deficiencies in agricultural production, social services, infrastructure and extremely high levels of morbidity and mortality, and illiteracy. AID is funding the Harvard Institute for International Development (HIID) to conceptualize and implement an integrated rural development scheme that will bring income and productive activities, support services and social services together in a highly participatory package to (1) increase food production, (2) increase safe water supply, (3) improve communications and access, (4) upgrade formal and informal education, (5) extend primary health care, and (6) stimulate local organization-building. The second phase builds on the successes and lessons of the FY 78-81 phase.

HOST COUNTRY AND OTHER DONORS

Host country: Personnel, construction, labor, equipment/supplies, commodities, and in-country transportation.

BENEFICIARIES

The rural people of the Abyei district, who are overwhelmingly poor, malnourished, diseased and illiterate, will be

the beneficiaries: Children will especially benefit through reduced water-borne infections resulting from new safe water wells, from improved MCH and other health services, and from upgrading of primary schools. MCH, through trained midwives and Community Health Workers, will benefit all women who now are the least served by the modern health sector. Indeed, the improvement in animal traction, hand tools and transportation will reduce the present labor burden shared between women and men.

BUDGET YEAR (FY 81) PROGRAM

This is a new FY 81 project. Upon receipt of final authorization, the remainder of the year will be devoted to selecting building sites, getting construction underway, selecting oxen-trainers, and initiating the construction of oxen ploughs, wagons and yokes.

MAJOR OUTPUTS

Completion of a multi-purpose development center and an agricultural center, 15 hand-dug wells and five local grain storage units

Marketing cooperatives will be strengthened or established

50 village health workers and 25 midwives will be recruited and trained

The Abyei People's Development Organization will be strengthened, training and mobility of health workers improved, six primary schools upgraded

Year-round communications with external areas will be improved and agricultural production increased

Thirty kms. of farm-market all-weather road will be built

AID FINANCED INPUTS (\$000)

| | <u>FY 81</u> |
|--|--------------|
| Technical Assistance | |
| 4 long term advisers (48 pm) | 400 |
| short term consultants (12 pm) | 120 |
| Commodities | 300 |
| Construction | 450 |
| Training | 25 |
| Vehicles | 75 |
| Other Costs | |
| International travel, overhead, contingency and inflation | 130 |
| | <hr/> |
| TOTAL | 1,500 |

ESTIMATED DURATION AND LIFE OF PROJECT COSTS

Duration of project is four years. Initial year of funding will be FY 81; final year of obligation, FY 84; completion of project, FY 85. Estimated life of project cost is U.S. 5.5. million.

PROPOSED PROGRAM RANKING
DECISION PACKAGE NARRATIVE

The USAID program in Sudan can be categorized as one of the most important on the African continent according to "development need" and "commitment" criteria, but there is another dimension of the U.S. relationship with Sudan which cannot be ignored. Politically the Sudan has had a moderating effect on a region characterized by continual political and economic malaise, and specifically in regard to the Middle East peace process has stood as a stalwart ally of the forces for peace. Its support of the Egyptian/Israeli treaty has not been without a price. Other Arab states, unwisely or not, are seeking to penalize the Sudanese predilection for peace. In this context it's an irrefutable fact that the USAID program bolsters the constructive, peaceful posture of the Government and people of Sudan as well as supports a noteworthy development effort.

A. MINIMUM:

Fiscal Year 1981 represents the fourth operational year since the resumption of USAID's program in the Sudan following a ten-year hiatus. With few exceptions program activities have been funded on an incremental as opposed to a life-of-project (LOP) basis. This is particularly true in regard to direct USAID development assistance (DA) projects which in terms of total funding are generally quite substantial. Consequently, annual funding increments for these projects represent a considerable obligation exclusive of funds for new activities. Operational Program Grants (OPG), on the other hand, generally follow a LOP funding pattern. Therefore, the minimum package budgeted at \$18.84 million incorporates only those requirements necessary to maintain the existing portfolio of projects.

The minimum level represents a threshold requirement to maintain previously established financial targets and implementation schedules. It represents a firm, demonstrable requirement, and it would be unfeasible to reduce the level

short of extending the lives-of-project, dismantling certain project components, or renegeing on our bilateral commitments. USAID's strategy to assist those GOS development efforts focussed on the traditional farmer in the West and South would suffer a serious set-back, especially in light of the austere stabilization program implemented in FY 1979 in response to IMF required macroeconomic reform parameters. The stabilization program is disproportionately hard on the traditional farmer since it was this group that was slated to benefit from a plethora of new projects which now have been virtually eliminated from the Six Year Development Plan, 1977/78 - 1982/83. Furthermore, a reduction in the sector assistance element of the minimum package would dilute the balance of payments and local currency content of the USAID program -- a paramount concern expressed forthrightly in the CDSS.

A longer term effect of the minimum or sub-minimum funding level relates to USAID's inability to conclude information-gathering and experimental projects that were initiated in FY 1978 and FY 1979. An important element of USAID strategy relates to the use of pilot projects in the areas of rural development, traditional agricultural development and health to identify and test appropriate development models for western and southern Sudan. The Blue Nile Integrated Agricultural Development (650-0018), Abyei Integrated Rural Development (650-0025), Western Sudan Agriculture Research (650-0020), Agricultural Sector Support (650-0013) and Primary Health Care (650-0011/19) are notable in this regard. To the extent that these project activities are postponed or disrupted, the emergence of operational follow-on activities and a well-defined country strategy, which USAID is working toward in the early '80s, will be hampered and considerably postponed.

Food for Development, PL 480 Title III, appears in the minimum package as a non-add but is an extremely important program element. USAID/Sudan concluded with the GOS a Title III agreement in FY 79 that involves a five-year commitment of commodities. The paper, "The Government of the Democratic Republic of the Sudan -- Food for Development Program PL 480 Title III, FY79 - FY83", dated April 1979, highlights the important role that PL 480 plays both in terms of balance of payments and local currency support. The minimum level planned for FY 81 is \$20 million.

The "minimum" package also reflects eight terminated projects with funding pipelines. Of these, five are projected to be physically completed while three, 650-0011, 650-0012 and 650-0036, probably will require an initial fiscal year to fully expend their pipelines.

USAID believes the minimum level is irreducible from the point of view of rationalizing the continuation of the development assistance program in Sudan. Despite the "technical acceptability" of this level it is felt unequivocally that the bilateral relationship would be diminished by this level in light of the unusually constructive political and development assistance relationships that have been forged between the two governments in recent years.

The basic work force to support the minimum level is established at 23 U.S. direct hire positions and 30 foreign national direct hire. Due to the composition of the program it is virtually impossible to associate employees with individual projects. Of the 23 USDH, 10 represent core administration (executive direction, program/financial management, mission support) staff and 13 manage projects, but the latter in each case have two or more discrete activities to manage.

B. CURRENT:

The current package reflects a funding level necessary to bring ongoing projects up to what the project designers considered to be the optimum funding level. Except for Southern Primary Health Care, 650-0019, additional increments have been added for each of the ongoing projects. In addition, four new projects are introduced. Two of the four, 650-0017 and 650-0037, are considered sufficiently important to be ranked above several ongoing projects receiving second increments in the current package.

Of the four new projects three represent activities proposed in the FY 1980 ABS but never brought to fruition as a result of budgetary limitations. One of these, the Western Sudan Feeder Roads, is a complementary activity which directly supports USAID's overall strategy in the West and focusses on one of the highest GOS priorities in that region, transportation.

The CDSS as well as other USAID/Sudan documents vividly describe the enormity of Sudan's transport problems. Essentially the entire sector, i.e., roads, railroads, river transport and airways, suffers from gross under-development and neglect. The correlation between successful development and transport is only too obvious in the case of Sudan, the largest country in Africa. Consequently, infrastructure activities, primarily rural roads, of USAID projects hold particular importance. In this regard, Western Sudan Feeder Roads (650-0032) and an additional increment for Southern Rural Infrastructure, 650-0031, appear in the current package. Parenthetically, the U.S. contribution to the Southern Sudan Access Road project, 650-0036, was funded fully in FY 1980:

The Northern Darfur-Kordofan Agriculture Production/DECARP project, 650-0017, represents a particularly innovative hands-on project that will attempt to combat the continuing degradation of the fragile environment in western Sudan. During the past 20 years crops production has dwindled in many cases to 20% of previous levels and at the same time the desert inexorably encroaches on more arable land with each passing year. USAID intends to carry out an operational activity that will have the "push-pull" effect of introducing agricultural practices that will not only boost production but serve to stem the tide of desert encroachment. In this context the project will contain discrete science and technology activities focussing on anti-erosion cultural practices, soil-fixing revegetation, rangeland and herd management, income-producing commercial crops, renewable energy sources (primarily solar and charcoal), and water conservation practices. This project, along with 650-0020, 650-0029, 650-0032 and 650-0011, comprise the key elements of USAID's CDSS stated rural agricultural strategy for the West and address the problems of upgrading key elements of the socio-economic environment of western Sudan.

One of USAID's most difficult undertakings since the inception of the program has been the Abyei Integrated Rural Development project. The project represents a pioneering effort by the Harvard Institute of International Development (HIID) to develop a customized design for integrated rural development in an extremely remote area of the country. It is anticipated that at the end of this three-year pilot effort a valid, well-tested development model will materialize for the northwestern tier of the Southern Region. Abyei - Phase II

will be a follow-on project that will apply the Abyei IRD (Phase I) lessons over a substantially broader geographic area but still one inhabited by an ethnic group similar to that of the Abyei district of Southern Kordofan. To prevent the loss of momentum for operating in this extremely difficult area, Abyei - Phase II is proposed as a follow-on activity to be initiated prior to the physical termination of the pilot project, Abyei IRD.

Western Sudan Agriculture Extension, 650-0029, is intended to assist the government establish a viable extension capacity in the West as appropriate research findings become available from the Western Sudan Agriculture Research project, 650-0020, and other similar research activities in the region. Since 650-0020 requires nearly three years to become operational and generate initial research findings, the timing for the extension activity becomes crucial. Therefore, 650-0029 must come into existence during FY 81 if there is not to be a discontinuation between research and extension.

In southern Sudan a less integrated strategy exists and USAID's program continues to concentrate on paramount constraints to development that were identified in the CDSS, namely, manpower development and transport. Abyei - Phase II represents the single new start in the Southern Region. In addition, health and adapted agricultural production activities complete USAID's current package for the South. It is anticipated that a more specific strategy will emerge in the mid 1980s as USAID and other donor projects come on line and resolve the very fundamental strictures to future development. At that point southern Sudan should be poised for a development program that could result in quantum improvements in meeting basic human needs.

C. AAPL:

The AAPL package consists principally of additional increment funding for the very important sector assistance activities. The sector support approach as introduced in earlier fiscal years is a mechanism for contributing acutely required balance of payments and financial resources in a form also immediately beneficial to the traditional rural poor. In order to meet the complementary objectives of this mode of

assistance it was necessary to compress a very substantial contribution (approximately \$65 million) into a relatively short time frame, i.e., three to five years. To the extent that high funding levels for sector assistance can be maintained in each of the planned funding areas, these objectives can be accomplished. The AAPL package contains additional increments above the minimum and current levels to enhance that probability.

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

DECISION UNIT

650 SUDAN

| RANK | DECISION PACKAGES/PROGRAM ACTIVITY | TERM/ NEW/ CONT. | LOAN/ GRANT | APPROP. ACCT. | PROGRAM FUNDING (\$000) | | WORKFORCE (Number of Positions) | | | | |
|------|--|------------------------|----------------|------------------|----------------------------|----------|------------------------------------|------|------|------|-----|
| | | | | | INCR | CUM | USDH | | FNDH | | |
| | INCR | | | | | | CUM | INCR | CUM | INCR | CUM |
| | <u>Decision Package Minimum</u> | | | | | | | | | | |
| | * Terminated with Pipeline | | | | | | | | | | |
| | 650-0010 - Extension Education (OPG) | T | G | EHR | (50) | (50) | | | | | |
| | 650-0011 - Northern Primary Health Care | T | G | HE | (1,863) | (1,913) | | | | | |
| | 650-0012 - Rural Planning | T | G | FN | (1,500) | (3,413) | | | | | |
| | 650-0025 - Abyei IRD | T | G | FN | (202) | (3,615) | | | | | |
| | 650-0026 - Wadi Halfa Community Development | T | G | FN | (50) | (3,665) | | | | | |
| | 650-0028 - Literacy Training (OPG) | T | G | EH | (300) | (2,965) | | | | | |
| | 650-0035 - Yambio Ag. Research Station (OPG) | T | G | FN | (200) | (4,165) | | | | | |
| | 650-0036 - Southern Sudan Access Road | T | G | SDP | (7,000) | (11,165) | | | | | |
| | Subtotal (non-add) | | | | (11,165) | | | | | | |
| | New and Continuing Projects | | | | | | | | | | |
| 1 | 650-0013 - Agricultural Sector Support | 0 | G | FN | 5,000 | 5,000 | | | | | |
| 2 | 650-0030 - Health Sector Support | 0 | G | HE | 5,000 | 10,000 | | | | | |
| 3 | PL 480 Title I/III | | | | (20,000) | | | | | | |
| 4 | **650-0019 - Southern Primary Health Care | 0 | G | HE | 340 | 10,340 | | | | | |
| 5 | **650-0021 - Southern Manpower Development | 0 | G | FN | 2,000 | 12,340 | | | | | |
| 6 | **650-0018 - Blue Nile Int. Ag. Development | 0 | G | FN | 1,500 | 13,840 | | | | | |

| TABLE V - FY 1981 PROPOSED PROGRAM RANKING | | | | | DECISION UNIT | | | | | |
|--|--|------------------------|----------------|------------------|----------------------------|--------|------------------------------------|-----|------|-----|
| | | | | | 650 SUDAN | | | | | |
| RANK | DECISION PACKAGES/PROGRAM ACTIVITY | TERM/ NEW/ CONT. | LOAN/ GRANT | APPROP. ACCT. | PROGRAM FUNDING (\$000) | | WORKFORCE (Number of Positions) | | | |
| | DESCRIPTION | | | | INCR | CUM | USDH | | FNDH | |
| | | | | | | | INCR | CUM | INCR | CUM |
| 7 | 650-0031 - Southern Rural Infrastructure | 0 | G | FN | 3,000 | 16,840 | | | | |
| 8 | ** 650-0020 - Western Sudan Agriculture Research | 0 | G | FN | 2,000 | 18,840 | | | | |
| 9 | PL 480 Title II | | | | (1,000) | | | | | |
| 10 | Basic Workforce | | | | | | 23 | 23 | 30 | 30 |
| | Total Minimum Package and Related Workforce | | | | | 18,840 | 23 | | 30 | |
| | * unliquidated balances as of 9/30/80 | | | | | | | | | |
| | ** approved PP as of 4/30/79 | | | | | | | | | |

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

DECISION UNIT

650 SUDAN

| RANK | DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION | TERM/ NEW/ CONT. | LOAN/ GRANT | APPROP. ACCT. | PROGRAM FUNDING (\$000) | | WORKFORCE (Number of Positions) | | | |
|------|---|------------------------|----------------|------------------|----------------------------|--------|------------------------------------|-----|------|-----|
| | | | | | INCR | CUM | USDH | | FNDH | |
| | | | | | | | INCR | CUM | INCR | CUM |
| | <u>Decision Package Current</u> | | | | | | | | | |
| 11 | 650-0013 - Agricultural Sector Support | 0 | G | FN | 2,000 | 20,840 | -- | 23 | -- | 30 |
| 12 | 650-0030 - Health Sector Support | 0 | G | HE | 3,000 | 23,840 | -- | 23 | -- | 30 |
| 13 | PL 480 Title I/III | | | | (5,000) | | | | | |
| 14 | *650-0021 - Southern Manpower Development | 0 | G | FN | 400 | 24,240 | -- | 23 | -- | 30 |
| 15 | 650-0017 - Northern Kordofan Ag. Development | N | G | FN | 1,000 | 25,240 | -- | 23 | -- | 30 |
| 16 | 650-0037 - Abyei Phase II | N | G | FN | 1,000 | 26,240 | -- | 23 | -- | 30 |
| 17 | *650-0018 - Blue Nile Int. Agriculture Dev. | 0 | G | FN | 1,000 | 27,240 | -- | 23 | -- | 30 |
| 18 | 650-0031 - Southern Sudan Rural Infrastructure | 0 | G | FN | 1,000 | 28,240 | -- | 23 | -- | 30 |
| 19 | *650-0020 - Western Sudan Agriculture Research | 0 | G | RN | 800 | 29,040 | -- | 23 | -- | 30 |
| 20 | 650-0029 - Western Sudan Agriculture Ext. | N | G | FN | 1,000 | 30,040 | -- | 23 | -- | 30 |
| 21 | 650-0032 - Western Sudan Feeder Roads | N | G | FN | 1,000 | 31,040 | -- | 23 | 1 | 31 |
| 22 | <u>Workforce Increment Current Package</u> | | | | -- | 31,040 | 4 | 27 | 1 | 31 |
| | Total Current Package and Related Workforce | | | | 12,200 | | 4 | | 1 | |

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

DECISION UNIT

650 SUDAN

| RANK | DECISION PACKAGES/PROGRAM ACTIVITY | TERM/ NEW/ CONT. | LOAN/ GRANT | APPROP. ACCT. | PROGRAM FUNDING (\$000) | | WORKFORCE (Number of Positions) | | | |
|------|---|------------------------|----------------|------------------|----------------------------|--------|------------------------------------|-----|------|-----|
| | DESCRIPTION | | | | INCR | CUM | USDH | | FNDH | |
| | | | | | | | INCR | CUM | INCR | CUM |
| | <u>Decision Package AAPL</u> | | | | | | | | | |
| 23 | 650-0030 - Health Sector Support | 0 | G | HE | 3,460 | 34,500 | -- | 27 | -- | 31 |
| 24 | 650-0013 - Agricultural Sector Support | 0 | G | FN | 1,000 | 35,500 | -- | 27 | -- | 31 |
| 25 | PL 480 Title II | | | | (1,000) | 35,500 | | | | |
| 26 | 650-0037 - Abyei - Phase II | N | G | FN | 500 | 36,000 | -- | 27 | -- | 31 |
| 27 | Housing Investment Guaranty | N | L | -- | (10,000) | 36,000 | | | | |
| | <u>Workforce Increment AAPL Package</u> | | | | | 36,000 | 1 | 28 | 1 | 32 |
| | Total AAPL Package and Related Workforce | | | | 4,960 | | 1 | | 1 | |

PROJECT SUMMARY TABLE VI

NUMBER OF PROJECTS

| | FY 77 | FY 78 | FY 79 | FY 80 | FY 81 | | |
|--|-------|-------|-------|-------|---------|---------|------|
| | | | | | MINIMUM | CURRENT | AAPL |
| Implementation at Beginning of Year | 2 | 3 | 9 | 12 | 12 | 12 | 12 |
| Moving from Design to Implementation During Year | 1 | 7 | 5 | 3 | 2 | 4 | 4 |
| Design for Future Year Implementation | 7 | 8 | 6 | 6 | 4 | 6 | 6 |
| SUBTOTAL | 10 | 18 | 20 | 21 | 18 | 22 | 22 |
| Number of Non-Project Activities * | 3 | 3 | 4 | 7 | 7 | 7 | 7 |
| TOTAL | 13 | 21 | 24 | 28 | 25 | 29 | 29 |

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

| AID'S CONTRIBUTION TO LIFE OF PROJECT COST | FY 77 | FY 78 | FY 79 | FY 80 | FY 81 | | |
|--|-------|-------|-------|-------|---------|---------|------|
| | | | | | MINIMUM | CURRENT | AAPL |
| Less than \$1 Million | 1 | 2 | 2 | - | - | - | - |
| \$1 To \$5 Million | - | 2 | 2 | - | - | - | 1 |
| \$5 To \$15 Million | - | 2 | - | 1 | 2 | 4 | 4 |
| \$15 To \$25 Million | - | 1 | - | 1 | - | - | - |
| More Than \$25 Million | - | - | 1 | 1 | - | - | - |

AID 1510 6 (3 79)

* Includes Regional (698) projects 698-0384, 698-0388, 698-0408, 698-0410 plus PL-480 Titles I,II,III

33

TABLE VII

OPERATING EXPENSE FUNDED PERSONNEL IN POSITIONS

| FUNCTIONS | FY 77 | | | | FY 78 | | | | FY 79 | | | | FY 80 | | | |
|-------------------------------|-------|------------------|------------|------------|-------|------------------|------------|------------|-------|------------------|------------|------------|-------|------|------------|------------|
| | USDH | FNDH | US CONT | FN CONT | USDH | FNDH | US CONT | FN CONT | USDH | FNDH | US CONT | FN CONT | USDH | FNDH | US CONT | FN CONT |
| Executive Direction | 2 | | | | 2 | | | | 4 | | | | 4 | | | |
| Program Planning | 1 | 3 | | | 2 | 1 | | | 2 | 2 | | | 2 | 2 | | |
| Project Design | | | | | 3 | 1 | | | 1 | - | | | 1 | - | | |
| Project Implementation | | | | | | | | | 10 | 5 | | | 13 | 10 | | |
| Financial Management | | | | | | 1 | | | 1 | 2 | | | 1 | 3 | | |
| Mission Support | | 2 | | | 1 | 5 | | | 2 | 5 | | | 3 | 15 | 1 | 1 |
| Non-Mission Specific | | | | | | | | | | | | | | | | |
| TOTAL | 3 | | | | *8 | 8 | | | *20 | 14 | | | *24 | 30 | 1 | 1 |
| PLUS: PASA's (O.E. & Program) | 1 | | | | 1 | | | | 1 | | | | 1 | | | |
| LESS: JAO Details | | Approved MODE | | | | Approved MODE | | | | Approved MODE | | | | | | |
| MODE Requested | 4 | 4 | | | 9 | 9 | | | 21 | 21 | | | 25 | | | |

* Includes 1 IDI

| FUNCTIONS | FY 81 AAPL | | | | FY 81 MINIMUM | | | | FY 81 CURRENT | | | |
|-------------------------------|------------|------|------------|------------|---------------|------|------------|------------|---------------|------|------------|------------|
| | USDH | FNDH | US CONT | FN CONT | USDH | FNDH | US CONT | FN CONT | USDH | FNDH | US CONT | FN CONT |
| Executive Direction | 4 | | | | 4 | | | | 4 | | | |
| Program Planning | 4 | 3 | | | 2 | 2 | | | 3 | 2 | | |
| Project Design | 1 | | | | 0 | | | | 1 | | | |
| Project Implementation | 13 | 11 | | | 13 | 10 | | | 13 | 11 | | |
| Financial Management | 2 | 3 | | | 1 | 3 | | | 2 | 3 | | |
| Mission Support | 4 | 15 | | | 3 | 15 | | | 4 | 15 | | |
| Non-Mission Specific | | | | | | | | | | | | |
| TOTAL | 28 | 32 | | | 23 | 30 | | | 27 | 31 | | |
| PLUS: PASA's (O.E. & Program) | 1 | | | | 1 | | | | 1 | | | |
| LESS: JAO Details | 1 | | | | | | | | 1 | | | |
| MODE Requested | 28 | | | | 24 | | | | 27 | | | |

TABLE VIII-A OPERATING EXPENSE

NARRATIVE

The operating expense budget has been developed trying to keep expenses down to those absolutely required for the support of those personnel required for our expanding project-related mission needs. In the past USAID/Sudan has not to any great extent used personal services contracts, but as our projects reach the implementation stage and we go about setting up an area coordinator's office in Juba, the Mission will need additional assistance on an interim basis. PSC costs in the MOB are directly related to these two factors. In the initial report of the VVKR Partnership it was proposed that AID employ a construction supervisor to oversee the contractor who will be doing the building in Juba. The Mission had hoped to have a full time GSO situated in Juba before construction started who, along with his other duties, could fill this important role. However, it now seems apparent Sudan will not have this GSO position filled in the near future and will therefore employ a construction supervisor under a PSC.

Because of the limited staff of the Management Office and the extreme difficulty of providing logistic support in Sudan, the Mission feels that contractors implementing our new projects will need some additional assistance during initial stages. To obtain this assistance the Mission plans to execute a second PSC with a third country national who has had a number of years experience in Sudan logistics problems working with a private voluntary organization.

The international operational travel budget for 1979 was greatly under-estimated. This, coupled with the fact that in 1980 the total number of work years will double and in 1981 will increase by another 50%, means a substantial increase in the international operational travel budget. Another reason for the substantial increase in this line item is our program in the Southern Region. Staff stationed there will be required to make regular trips to Nairobi and project managers in Khartoum also will be required to go to Nairobi to consult with REDSO staff and the home offices of such implementing contractors as African Medical Research Foundation (associated with Project 650-0019).

Inflation and exchange rate factors generally have not been used in preparing this MOB. The exception to this is that local personnel costs have been inflated by a factor of 25% because of an expected wage increase of that magnitude. This may be offset somewhat if there is an additional devaluation in the Sudanese pound but, as with the previous devaluation, it will probably be followed by another offsetting period of inflation. The Mission will not know the exact magnitude of the wage increase until a wage survey is completed this summer.

USAID/Sudan is attempting to minimize costs but in one area finds that this is extremely difficult. While the Mission supports the JAO concept, it is becoming increasingly apparent that there are some areas where the JAO cannot meet AID requirements. In order to assure compliance with AID regulations, USAID intends to remove from the JAO the functions of offshore procurement and property accountability. At some later date USAID may also take on automobile maintenance or some of the other functions of the JAO with which we are not completely satisfied. This will mean an increase in operating expense costs and in foreign national Mission support personnel. USAID will also attempt to strengthen the JAO through the detail of one U.S. and two FN direct hire personnel.

JUBA COSTS:

The FY 1980 and 1981 budget levels do not include costs for procurement of non-expendable property, other than vehicles, for the Juba office. Estimates for these costs, at least for 1980, will be developed after receipt of the final report of the VVCR Partnership on the establishment of the Juba office. At that time requests for 636C funding for the construction in Juba will also be forwarded to Washington.

TABLE VIII: OPERATING EXPENSE SUMMARY

| COST SUMMARIES | FY 77 | | | FY 78 | | | FY 79 | | | FY 80 | | |
|--|-----------|------------------|-----------|--------------|------------------|-------------|---------------|------------------|-------------|---------------|------------------|-------------|
| | (\$000's) | RELATED WORKYRS. | UNIT COST | (\$000's) | RELATED WORKYRS. | UNIT COST | (\$000's) | RELATED WORKYRS. | UNIT COST | (\$000's) | RELATED WORKYRS. | UNIT COST |
| US Direct Hire | | | | 280.5 | 5 | 56.1 | 711.7 | 13 | 54.8 | 1313.1 | 22.7 | 57.8 |
| FN Direct Hire | | | | 28.7 | 6 | 4.8 | 51.5 | 12 | 4.3 | 129.2 | 24.3 | 6.6 |
| US Contract Personnel | NOT | AVAILABLE | | | | | | | | 42.8 | 1 | 42.8 |
| FN Contract Personnel | | | | 9.0 | 0.5 | 18.0 | 13.5 | 0.3 | 45.0 | 51.2 | 1 | 51.2 |
| Housing | | | | 312.1 | 8 | 39.0 | 654.6 | 15 | 43.6 | 885.8 | 21 | 42.2 |
| Office Operations | | XXXX | XXX | 175.8 | XXXX | XXX | 513.1 | XXXX | XXX | 986.0 | XXXX | XXX |
| TOTAL REQUEST | | | | 806.1 | 19.5 | 41.3 | 1944.4 | 40.3 | 48.3 | 3408.1 | 70.0 | 48.7 |
| Amount of Trust Fund Included in Total Requested | | | | | | | | | | | | |

| COST SUMMARIES | FY 81 AACL | | | FY 81 MINIMUM | | | FY 81 CURRENT | | |
|--|---------------|-----------------|-------------|---------------|-----------------|-------------|---------------|-----------------|-------------|
| | (\$000's) | RELATED WORKYRS | UNIT COST | (\$000's) | RELATED WORKYRS | UNIT COST | (\$000's) | RELATED WORKYRS | UNIT COST |
| US Direct Hire | 1767.4 | 27 | 65.5 | 1446.1 | 24 | 60.3 | 1502.8 | 26 | 57.8 |
| FN Direct Hire | 197.9 | 30 | 6.6 | 184.8 | 28 | 6.6 | 191.4 | 29 | 6.6 |
| US Contract Personnel | 46.8 | 1 | 46.8 | 42.8 | 1 | 42.8 | 42.8 | 1 | 42.8 |
| FN Contract Personnel | 53.5 | 1 | 53.5 | 51.2 | 1 | 51.2 | 51.2 | 1 | 51.2 |
| Housing | 906.4 | 24 | 37.8 | 765.8 | 21 | 36.5 | 836.1 | 23 | 36.4 |
| Office Operations | 994.5 | XXXX | XXX | 966.9 | XXXX | XXX | 980.7 | XXXX | XXX |
| TOTAL REQUEST | 3966.5 | 83 | 47.8 | 3457.6 | 75 | 46.1 | 3605.0 | 80 | 46.1 |
| Amount of Trust Fund Included in Total Requested | | | | | | | | | |

AGENCY FOR INTERNATIONAL DEVELOPMENT

TABLE VIII (A)

MISSION

U.S.A.I.D. SUDAN

Page 1 of 3

OPERATING EXPENSE BUDGET DETAIL

| Expense Category | Line No. | Object Class | Expenses Related To | FY 80 BUDGET | | FY 81 BUDGET (AAPL Level) | |
|---|----------|--------------|---------------------|--------------|--------|---------------------------|--------|
| | | | | Units | Amount | Units | Amount |
| U.S. DIRECT HIRE | 01 | XXX | | | 1313.1 | | 1767.4 |
| U.S. Citizens Basic Pay | 02 | 110 | USDII Workyears | 22.7 | 716.0 | 27 | 953.8 |
| Part-time, Temp. U.S. Basic Pay | 03 | 112 | USDII Workyears | 1 | 13.6 | 1 | 14.3 |
| Differential Pay | 04 | 116 | | | 137.4 | | 190.8 |
| Living Allowances | 05 | 118 | USDII Workyears | 22.7 | 73.6 | 27 | 98.0 |
| All Other CODE 11 | 06 | 119 | | | | | |
| Education Allowances | 07 | 126 | No. of Dependents | 34 | 114.0 | 40 | 134.1 |
| Retirement - U.S. | 08 | 120 | | | 50.1 | | 66.7 |
| All Other CODE 12 - U.S. | 09 | 129 | | | 0.9 | | 1.2 |
| Post Assignment - Travel | 10 | 212 | No. of Assignments | 5 | 14.0 | 8 | 22.4 |
| Post Assignment - Freight | 11 | 22 | No. of Assignments | 5 | 65.7 | 8 | 117.7 |
| Home Leave - Travel | 12 | 212 | No. of Assignments | 6 | 29.7 | 8 | 44.4 |
| Home Leave - Freight | 13 | 22 | No. of Assignments | 6 | 9.3 | 8 | 13.8 |
| Education Travel | 14 | 215 | No. of Movements | 6 | 9.0 | 6 | 9.0 |
| R & R Travel | 15 | 215 | No. of Movements | 48 | 69.8 | 56 | 91.2 |
| All Other CODE 215 Travel | 16 | 215 | | | 10.0 | | 10.0 |
| FOREIGN NATIONAL DIRECT HIRE | 17 | XXX | | | 129.2 | | 197.9 |
| Basic Pay | 18 | 114 | FNDH Workyears | 24.3 | 122.1 | 30 | 188.3 |
| Overtime, Holiday Pay | 19 | 115 | | | 6.0 | | 8.0 |
| All Other CODE 11 - FN | 20 | 119 | | | | | |
| All Code 12 - FN | 21 | 129 | | | 1.1 | | 1.6 |
| Benefits for Former Personnel | 22 | 13 | | | | | |
| U.S. CONTRACT PERSONNEL | 23 | XXX | | | 42.8 | | 46.8 |
| PASA Technicians | 24 | 258 | Workyears | | | | |
| U.S. Personal Serv. Cont. - Salary & Benefits | 25 | 113 | Workyears | 1 | 25.7 | 1 | 30.8 |
| All Other U.S. PSC Costs | 26 | 255 | | | 17.1 | | 16.0 |
| F.N. CONTRACT PERSONNEL | 27 | XXX | | | 51.2 | | 53.5 |
| F.N. Personal Serv. Cont. - Salary & Benefits | 28 | 113 | Workyears | 1 | 31.2 | 1 | 34.5 |
| All Other F.N. PSC Costs | 29 | 255 | | | 20 | | 19.0 |

TABLE VIII (A)
Page 2 of 3

OPERATING EXPENSE BUDGET DETAIL

| Expense Category | Line No. | Object Class | Expenses Related To | FY 80 BUDGET | | FY 81 BUDGET (AAPL Level) | |
|--|----------|--------------|---------------------|--------------|--------|---------------------------|--------|
| | | | | Units | Amount | Units | Amount |
| HOUSING | 30 | XXX | | | 885.8 | | 906.4 |
| Rent | 31 | 235 | No. of Res. Years | 21 | 442.9 | 24 | 506.2 |
| Utilities | 32 | 235 | No. of Res. Years | 21.8 | 81.3 | 27 | 100.7 |
| Renovation & Maintenance | 33 | 259 | No. of Res. Units | 24 | 35.8 | 27 | 40.3 |
| Quarters Allowance | 34 | 127 | No. of Allowances | 5 | 62.1 | 8 | 99.4 |
| Purchases - Res. Furnishings & Equipment | 35 | 311 | No. of Sets | 8 | 128.4 | 4 | 70.0 |
| Transportation (Freight) for Code 311 | 36 | 22 | | | 102.7 | | 56.0 |
| Mission Director | XXX | XXX | | | 32.6 | | 33.8 |
| Rent | 37 | 235 | | | 22.3 | | 22.3 |
| Utilities | 38 | 235 | | | 4.2 | | 5.4 |
| Renovation & Maintenance of Residence | 39 | 259 | | | 1.0 | | 1.0 |
| Official Residence Allowance | 40 | 254 | | | 3.1 | | 3.1 |
| Representation Allowance | 41 | 252 | | | 2.0 | | 2.0 |
| OFFICE OPERATIONS | 42 | XXX | | | 986.0 | | 994.5 |
| Rent | 43 | 234 | | | 144.3 | | 144.3 |
| Utilities | 44 | 234 | | | 24.0 | | 30.9 |
| Building Maintenance & Renovations | 45 | 259 | | | 10.0 | | 10.0 |
| Office Furniture & Equipment | 46 | 310 | | | 69.2 | | 62.0 |
| Other Equipment | 47 | 319 | | | 108.0 | | 85.0 |
| Transportation (Freight) | 48 | 22 | | | 137.7 | | 117.6 |
| Communications | 49 | 230 | | | 6.0 | | 7.0 |
| Security Guard Services (NON PSCs) | 50 | 259 | | | 38.6 | | 41.5 |
| Printing | 51 | 24 | | | 1.5 | | 2.0 |
| International - Operational Travel | 52 | 210 | No. of Trips | 74 | 133.0 | | 150.0 |
| Domestic - Operational Travel | 53 | 210 | | | 39.0 | | 48.0 |
| Charter/Contract Transportation | 54 | 259 | | | 120.0 | | 150.0 |
| Vehicles | 55 | 312 | No. of Vehicles | 3 | 25.3 | 1 | 6.2 |
| Transportation (Freight) for CODE 312 | 56 | 22 | No. of Vehicles | 3 | 20.3 | 1 | 4.8 |
| Supplies & Materials | 57 | 26 | | | 52.0 | | 64.0 |
| TAMS | 58 | 257 | | | - | | - |
| All other CODE 25 | 59 | 259 | | | 57.1 | | 71.2 |

OPERATING EXPENSE BUDGET DETAIL

| Expense Category | Line No. | Object Class | Expenses Related To | FY 80 BUDGET | | FY 81 BUDGET (AAPL Level) | |
|---|----------|--------------|---------------------|--------------|--------|---------------------------|--------|
| | | | | Units | Amount | Units | Amount |
| TOTAL OPERATING EXPENSE BUDGET | 60 | | | | 3408.1 | | 3966.5 |
| RECONCILE by deducting from Line 60 amounts not funded from Mission Allotment (Line 65) | XX | XXX | | | | | |
| Object Class 11 | 61 | | | | 867.0 | | 1158.9 |
| Object Class 12 | 62 | | | | 50.1 | | 66.7 |
| Net PMS (from Line 58) | 63 | | | | - | | - |
| Other Deductions | 64 | | | | | | |
| NET ALLOTMENT REQUIREMENTS | 65 | | | | 2491.0 | | 2740.9 |
| AID/W APPROVED BUDGET INCREASE (DECREASE) | XX | XXX | | | | | |
| | 66 | | | | | | |
| | 67 | | | | | | |
| | 68 | | | | | | |
| | 69 | | | | | | |
| | 70 | | | | | | |
| OTHER INFORMATION | XX | XXX | | | | | |
| 636(c) Requirements | 71 | 32 | | | 368.0 | | 250.0 |
| Administrative Reservations | 72 | XXX | | | | | |
| Trust Funded PSC's included in Lines 23 & 27 | 73 | XXX | Workyears | | | | |
| Program Funded PSC's | 74 | XXX | Workyears | 2 | 80.0 | 2 | 80.0 |
| P.D. & S.Project: Obligations for Project Design | 75 | XXX | | | 850.0 | | 275.0 |

NET ALLOTMENT REQUIREMENT BY QUARTER - FY 1980:

FIRST QUARTER :
 SECOND QUARTER :
 THIRD QUARTER :
 FOURTH QUARTER :

PROJECTED OBLIGATIONS BY MONTH - FY 1980:

| | | | | | |
|-----|----|---|-----|---|---|
| OCT | 18 | % | APR | 5 | % |
| NOV | 17 | % | MAY | 5 | % |
| DEC | 6 | % | JUN | 6 | % |
| JAN | 8 | % | JUL | 5 | % |
| FEB | 7 | % | AUG | 9 | % |
| MAR | 9 | % | SEP | 5 | % |

TABLE VIII (B)

USAID/ SUDAN
FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

| MOB LINE NO. | OBJECT CLASS CATEG. | DESCRIPTION | NUMBER OF UNITS | | | | Units to be/ Purchased | | | ACQUISITION COST | | COMMENTS |
|--------------------|---------------------------|----------------|-----------------|--------|-------|-------|---------------------------|-------|-------|------------------|----------------|----------|
| | | | WARE- HOUSE | ISSUED | ORDER | TOTAL | C | A | NR | COMMODITY | TRANSPORTATION | |
| 46 | 310 | Desk ex. Wood | - | 11 | 3 | 14 | 4 | | 6 | 5,710 | 4,568 | |
| | | " " Metal | - | 7 | - | 7 | 3 | | 6 | 5,000 | 4,000 | |
| | | " typ. Wood | - | 1 | 1 | 2 | 1 | | 3 | 2,528 | 2,022 | |
| | | " " Metal | - | 8 | 4 | 12 | 3 | | 5 | 1,080 | 864 | |
| | | Credenza | - | 8 | - | 8 | 1 | | 12 | 4,000 | 3,200 | |
| | | Chair ex. Wood | - | 2 | 3 | 5 | | | | | | |
| | | " " Metal | - | 17 | - | 17 | 7 | | 14 | 3,927 | 3,141 | |
| | | " typ. Wood | - | - | 5 | 5 | | | - | | | |
| | | " " Metal | - | 8 | 3 | 11 | 5 | | 6 | 273 | 218 | |
| | | Bookcase Wood | - | 8 | - | 8 | | | 12 | 2,100 | 1,680 | |
| | | " " Metal | - | 13 | 10 | 23 | - | | - | | | |
| | | Table 72 x 36 | - | - | 4 | 4 | | | 6 | 2,034 | 1,627 | |
| | | " 45 x 34 | - | 2 | 6 | 8 | 2 | | 2 | 200 | 160 | |
| | | Telephone Stnd | - | 24 | - | 24 | 5 | | 11 | 800 | 640 | |
| | | File Cab. 4-5 | - | 15 | 10 | 25 | 4 | | 15 | 2,774 | 2,219 | |
| | | " " 2 | - | - | - | - | | | 6 | 480 | 384 | |
| | | " Safe 4-5 | - | 1 | 1 | 2 | | | 1 | 450 | 360 | |
| " " 2 | - | - | 2 | 2 | | | 2 | 716 | 572 | | | |
| Storage Cab. | - | 6 | 4 | 10 | 4 | | | 424 | 339 | | | |
| Sofa, office | - | 7 | 2 | 9 | | | 9 | 4,800 | 3,840 | | | |
| Easy Chair | - | 10 | 6 | 16 | | | 16 | 4,900 | 3,920 | | | |

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement Due to Staffing Increase

TABLE VIII (B)

USAID/ SUDAN
FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

| MOB LINE NO. | OBJECT CLASS CATEG. | DESCRIPTION | NUMBER OF UNITS | | | | Units to be/ Purchased | | | ACQUISITION COST | | COMMENTS |
|--------------------|---------------------------|----------------|-----------------|--------|-------|-------|---------------------------|---|----|------------------|----------------|----------|
| | | | WARE- HOUSE | ISSUED | ORDER | TOTAL | C | A | NR | COMMODITY | TRANSPORTATION | |
| 46 | 310 | End table | | 3 | 8 | 11 | | | 7 | 1,200 | 960 | |
| | | Rugs | 10 | - | - | 10 | | | 28 | 9,200 | 3,360 | |
| | | Chair w/arms | - | 53 | 60 | 103 | 17 | | | 1,700 | 1,360 | |
| | | Typewriter IBM | | 8 | 4 | 12 | 1 | 1 | 2 | 3,100 | 2,480 | |
| | | " " Manual | | 9 | 4 | 13 | 1 | | 14 | 4,350 | 3,480 | |
| | | Calculator | | 6 | - | 6 | | | 5 | 1,750 | 1,400 | |
| | | Photocopy 1220 | - | 1 | 1 | 2 | | | 1 | 4,000 | 3,200 | |
| | | " " 230 | - | 1 | - | 1 | | | 1 | 1,500 | 1,200 | |
| | | Bulletin Board | | - | 1 | 1 | | | 1 | 200 | 160 | |
| | | Vault Door | | - | - | - | | | 1 | 900 | 720 | |
| 35 | 311 | Set HHF | 6 | 10 | 12 | 28 | 8 | | | 49,500 | 39,600 | |
| | | Washer | 6 | 12 | 7 | 25 | 9 | | 9 | 3,600 | 2,880 | |
| | | Range | 1 | 13 | 6 | 20 | 5 | | 8 | 7,345 | 5,876 | |
| | | Refrigerator | 8 | 17 | 6 | 31 | 10 | | 8 | 10,440 | 8,352 | |
| | | Freezer | 9 | 7 | 5 | 21 | 3 | | 7 | 5,000 | 4,000 | |
| | | Water Heater | 15 | 10 | - | 25 | | | 25 | 4,125 | 3,300 | |
| | | Dryer | 2 | | | | 2 | | 25 | 9,720 | 7,776 | |

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement Due to Staffing Increase

TABLE VIII (B)

USAID/ SUDAN
FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
(O/C 310, 311, 312 & 319)

| MOB LINE NO. | OBJECT CLASS CATEG. | DESCRIPTION | NUMBER OF UNITS | | | | Units to be ¹ / Purchased | | | ACQUISITION COST | | COMMENTS |
|--------------------|---------------------------|---------------------------------|-----------------|-----------|-------|-------|---|----|--------|------------------|----------------|----------|
| | | | WARE- HOUSE | ISSUED | ORDER | TOTAL | C | A | NR | COMMODITY | TRANSPORTATION | |
| 35 | 311 | Hot Plate | 4 | 5 | 5 | 14 | | | 12 | 360 | 288 | |
| | | Vacuum | - | 8 | 8 | 16 | | | 12 | 1,740 | 1,392 | |
| | | Wardrobes | 20 | 19 | - | 39 | | | 21 | 6,800 | 5,440 | |
| | | Kitchen Cabs. | 42 | 14 | 36 | 92 | | | 20 | 3,000 | 2,400 | |
| | | Lawn/Porch Furniture Sets | - | 1 | 10 | 11 | | | 16 | 7,000 | 5,600 | |
| | | Misc. HH equip | - | 10 | - | 10 | | | 16 | 1,880 | 1,504 | |
| | | Rugs | 8 | 14 | 14 | 36 | 8 | | 22 | 13,200 | 10,560 | |
| | | Bookcase | 8 | 15 | 20 | 43 | 15 | | 10 | 4,700 | 3,760 | |
| | | 55 | 312 | Carry All | | 2 | 5 | 7 | 1 | | | |
| Sedan | | | | 1 | 2 | 3 | | | 1 | 5,800 | 4,650 | |
| Truck | | | | - | - | - | | | 1 | 11,000 | 8,800 | |
| 35 | 319 | Tank - Water Storage | | 6 | 3 | 9 | | | 16 | 8,000 | 6,400 | |
| | | Pump | 1 | 3 | 4 | 8 | | | 18 | 2,250 | 1,800 | |
| | | Air Cond. | 21 | 66 | 87 | | | 40 | 15,800 | 12,640 | | |
| | | Evap. Cooler | - | 33 | 74 | 107 | | | | - | - | |
| | | Cylinder gas | 2 | 8 | | 10 | | | 15 | 1,920 | 1,536 | |

¹/ PURCHASE CODE: C = Purchase Based on Condition of Item
A = Replacement Based on Age
NR = New Requirement Due to Staffing Increase

USAID/ SUDAN
FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
(O/C 310, 311, 312 & 319)

| MOB LINE NO. | OBJECT CLASS CATEG. | DESCRIPTION | NUMBER OF UNITS | | | | Units to be ¹ / Purchased | | | ACQUISITION COST | | COMMENTS |
|--------------------|---------------------------|----------------------|-----------------|--------|-------|-------|---|---|----|------------------|----------------|----------|
| | | | WARE- HOUSE | ISSUED | ORDER | TOTAL | C | A | NR | COMMODITY | TRANSPORTATION | |
| 35 | 319 | Transformers | 35 | 25 | - | 60 | | | 20 | 1,200 | 960 | |
| 47 | 319 | Generator 8KVA | - | - | - | - | | | 25 | 75,000 | 60,000 | |
| | | Charger | - | 1 | - | 1 | | | 1 | 60 | 48 | |
| | | Amplifier for SSB | - | - | - | - | | | 2 | 10,000 | 8,000 | |
| | | Transformer SSB | | | 2 | 2 | | | 1 | 4,500 | 3,600 | |
| | | VTR | | | | | | | 1 | 3,500 | 2,800 | |
| | | Generator 40KW | | | 1 | 1 | | | 1 | 14,000 | 11,200 | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

¹/ PURCHASE CODE: C = Purchase Based on Condition of Item
A = Replacement Based on Age
NR = New Requirement Due to Staffing Increase

TOTALS - TABLE VIII (B)

| <u>Line</u> | <u>Object</u> | <u>Commodity</u> | <u>Transportation</u> |
|-------------|---------------|------------------|-----------------------|
| 46 | 310 | \$ 69,196 | \$ 51,354 |
| 47 | 310 | 900 | 720 |
| 35 | 311 | 128,410 | 102,728 |
| 55 | 312 | 25,300 | 20,250 |
| 35 | 319 | 29,170 | 23,336 |
| 47 | 319 | 107,060 | 85,648 |
| | | <hr/> | <hr/> |
| | | 360,036 | 284,036 |

USAID/ SUDAN
 OFFICIAL RESIDENCE EXPENSES
 FY 1980 ESTIMATE

A. Number & Type of Full-Time Servants:

| | |
|-----------------------------------|------------------|
| Salaries & Related Costs for Each | \$ 4,320 |
| Safragi (houseboy) | Ls. 40 per month |
| Safragi (houseboy) | Ls. 60 per month |
| Cook | Ls. 80 per month |

B. Number & Type of Part-Time Servants:

| | |
|-----------------------------------|--------|
| Salaries & Related Costs for Each | |
| Waiters | \$ 450 |

C. Costs of Other Authorized Items:*

| <u>ITEM</u> | <u>EST COST</u> |
|---------------------|-----------------|
| Cleaning Supplies | \$20 per month |
| Paper Products | 15 per month |
| Candles | 10 per month |
| Light Bulbs | 10 per month |
| Other (tools, etc.) | 5 per month |

| | |
|------------------------|----------|
| TOTALS | \$ 5,490 |
| Less 5% of Base Salary | 2,375 |
| OE Requirement | \$ 3,115 |

* Include such things as cleaning supplies, paper products, light bulbs, small tools and items of insufficient value to require maintenance of property records.

USAID/ SUDAN
INTERNATIONAL OPERATIONAL TRAVEL
 (Line No. 52 of OE Budget - O/C 210)
FY 1980 - Mission Requested Travel
Purpose of Travel and Budget

TABLE VIII (D)

| Services To Be Provided By | DESIGN | | IMPLEMENTATION | | EVALUATION | | O T H E R | | | |
|--|------------|--------|----------------|--------|------------|--------|-----------------|--------|----------------|--------|
| | # of TRIPS | AMOUNT | # of TRIPS | AMOUNT | # of TRIPS | AMOUNT | PROJECT RELATED | | ADMINISTRATIVE | |
| | | | | | | | # of TRIPS | AMOUNT | # of TRIPS | AMOUNT |
| <u>1. U S A I D</u> | | \$ | | \$ | | \$ | | | | \$ |
| - <u>DIRECTOR</u> TO U.S. TO OTHER POINTS | | | | | | | 1 | 2,500 | 2 | 5,000 |
| | | | | | | | | | 1 | 950 |
| - <u>ALL OTHER STAFF</u> TO U.S. TO OTHER POINTS | 4 | 10,000 | 4 | 10,000 | | | 6 | 15,000 | 1 | 2,500 |
| | 12 | 11,400 | 8 | 7,600 | | | 12 | 11,400 | 7 | 6,650 |
| - <u>TRAINING</u> | | | | | | | | | 4 | 10,000 |
| - <u>INVITATIONAL</u> | | | | | | | | | 4 | 10,000 |
| <u>2. AID/W BASED PERSONNEL</u> | 4 | 20,000 | | | 2 | 5,000 | | | 2 | 5,000 |
| <u>3. REGIONAL</u> | | | | | | | | | | |
| AAG/IIS | | | | | | | | | | |
| OTHER | | | | | | | | | | |
| T O T A L S | 20 | 41,400 | 12 | 17,600 | 2 | 5,000 | 19 | 28,900 | 21 | 40,100 |

Leh

USAID/ SUDAN
U.S. CONTRACT PERSONNEL - FY 1980
 (Personal Services Contracts)

| Contract No. (Where applicable) | TITLE (Type of Service) | Work Months FY 80 | Work Months FY 81 | FY 1980 | | REMARKS |
|------------------------------------|----------------------------|----------------------|----------------------|----------------------------|---------------------------------------|---------|
| | | | | (MOB Line 25 - o/c 113) | Funding (MOB Line 26 - o/c 255) | |
| | Construction Supervisor | 12 | 6 | \$ 27,500 | \$ 17,100 | |

USAID/ SUDAN
FOREIGN NATIONAL CONTRACT PERSONNEL - FY 1980
 (Personal Services Contracts)

| Contract No. (Where Applicable) | TITLE (Type of Service) | Work Months FY 80 | Work Months FY 81 | FY 1980 | | REMARKS |
|---------------------------------------|-------------------------------|-------------------------|-------------------------|----------------------------|---------------------------------------|---------|
| | | | | (MOB Line 28 - o/c 113) | Funding (MOB Line 29 - o/c 255) | |
| | Logistics Coordinator | 12 | 6 | \$ 31,200 | \$ 20,000 | |

SUPPORTING DATA ON PROPOSED PROGRAM RANKING

POSITION REQUIREMENTS FY 79 - FY 81

NARRATIVE STATEMENT

Being a burgeoning and increasingly important program in Africa, USAID/Sudan required staffing levels concomitantly are expanding apace. The employment limitation has increased from 7 on September 30, 1978, to 19 for September 30, 1979, and tentatively 23 for September 30, 1980. In addition, a U.S. Fish and Wildlife PASA adviser and an IDI are assigned and account for the higher on board level. Beyond the needs of the Khartoum based office, unique program and geographic factors require that USAID support a small branch office in Juba, the capital of the Southern Regional Government.

Table IX shows at the minimum level an employment limitation identical to that in FY 1980. Since USAID will introduce no new projects at the minimum level, it is contemplated that the 23 USDH will be sufficient to manage a program involving only ongoing activities.

In regard to project approval, the composition of the 23 USDH staff satisfies the "core mission staff concept" and according to criteria promulgated within the African Bureau should qualify USAID/Sudan for authorities contained in Africa Delegation of Authority 141 dated February 2, 1978, i.e., entitling USAID to approve and amend projects up to a LOP value of \$5 million.

At the "current" level four additional positions are proposed to cope with the expanded work load associated with the design and implementation of four new projects and with a considerable increase in sector assistance. These positions are an Assistant Agriculture Development Officer, an accountant, a GSO--JAO detail, and a Program Economist.

In regard to the project implementation personnel it is difficult to associate positions with discrete projects

since virtually all of these officers are responsible for more than one project activity. Consequently, Table V indicates only the incremental work force levels as a "Total" and not with each of the priority-ranked project activities.

The AAPL level suggests one additional position for program planning and design purposes but at this time the specific title "Assistant Program Officer" is only illustrative. It is conceivable that USAID would prefer at a later date to designate the 28th position for project implementation in one of the key technical areas, i.e., Rural Development/ Agriculture, Education/Human Resources or Health.

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT 650 SUDAN
 DECISION PACKAGE

| FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY | NUMBER OF POSITIONS | | | | | | | | | |
|---|---------------------|------|---------|------|---------|------|---------|------|------|------|
| | FY 1979 | | FY 1980 | | FY 1981 | | | | | |
| | | | | | Minimum | | Current | | AAPL | |
| | USDH | FNDH | USDH | FNDH | USDH | FNDH | USDH | FNDH | USDH | FNDH |
| <u>EXECUTIVE DIRECTION</u> | | | | | | | | | | |
| <u>Directors Office</u> | | | | | | | | | | |
| Director | 1 | | 1 | | 1 | | 1 | | 1 | |
| Assistant Director | 1 | | 1 | | 1 | | 1 | | 1 | |
| Secretary | 1 | | 1 | | 1 | | 1 | | 1 | |
| <u>Juba Office</u> | | | | | | | | | | |
| Area Coordinator | 1 | | 1 | | 1 | | 1 | | 1 | |
| sub total | 4 | | 4 | | 4 | | 4 | | 4 | |
| <u>PROGRAM PLANNING</u> | | | | | | | | | | |
| Program Officer | 1 | | 1 | | 1 | | 1 | | 1 | |
| Assistant Program Officer | 1 | | 1 | | 1 | | 1 | | 2 | |
| Professional Assistant | | 1 | | 1 | | 1 | | 1 | | 2 |
| All other | | 1 | | 1 | | 1 | | 1 | | 1 |
| sub total | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 2 | 4 | 3 |

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT 650 SUDAN

DECISION PACKAGE

| FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY | NUMBER OF POSITIONS | | | | | | | | | |
|---|---------------------|------|---------|------|---------|------|---------|------|------|------|
| | FY 1979 | | FY 1980 | | FY 1981 | | | | | |
| | | | | | Minimum | | Current | | AAPL | |
| | USDH | FNDH | USDH | FNDH | USDH | FNDH | USDH | FNDH | USDH | FNDH |
| <u>PROJECT IMPLEMENTATION & DESIGN</u> | | | | | | | | | | |
| <u>FOOD & NUTRITION</u> | | | | | | | | | | |
| <u>General Development Office</u> | | | | | | | | | | |
| Assistant General Development Officer | 1 | | 1 | | 1 | | 1 | | 1 | |
| Secretary | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Professional Assistant | | 1 | | 2 | | 2 | | 2 | | 2 |
| <u>Juba Office</u> | | | | | | | | | | |
| Assistant General Development Officer | | | 1 | | 1 | | 1 | | 1 | |
| <u>Agriculture Office</u> | | | | | | | | | | |
| Agriculture Development Officer | 1 | | 1 | | 1 | | 1 | | 1 | |
| Assistant Agriculture Development Officer | 1 | | 1 | | 1 | | 2 | | 2 | |
| Agriculture Economist | | | 1 | | 1 | | 1 | | 1 | |
| Professional Assistant | | 1 | | 1 | | 1 | | 2 | | 2 |
| Secretary | | 1 | | 1 | | 1 | | 1 | | 1 |
| <u>Engineering Office</u> | | | | | | | | | | |
| General Engineering Officer | 1 | | 1 | | 1 | | 1 | | 1 | |
| Professional Assistant | | | | 1 | | 1 | | 1 | | 1 |
| sub total | 5 | 4 | 7 | 6 | 7 | 6 | 8 | 7 | 8 | 7 |

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT 650 SUDAN

DECISION PACKAGE

| FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY | NUMBER OF POSITIONS | | | | | | | | | |
|---|---------------------|------|---------|------|---------|------|---------|------|------|---|
| | FY 1979 | | FY 1980 | | FY 1981 | | | | | |
| | USDH | FNDH | USDH | FNDH | Minimum | | Current | | AAPL | |
| | | | | USDH | FNDH | USDH | FNDH | USDH | FNDH | |
| <u>PROJECT IMPLEMENTATION & DESIGN</u> | | | | | | | | | | |
| <u>HEALTH & POPULATION</u> | | | | | | | | | | |
| <u>General Development Office</u> | | | | | | | | | | |
| Public Health Officer | 1 | | 1 | | 1 | | 1 | | 1 | |
| Assistant Public Health Advisor | 1 | | 1 | | 1 | | 1 | | 1 | |
| Professional Assistant | | 1 | | 1 | | 1 | | 1 | | 1 |
| All other | | | | 1 | | 1 | | 1 | | 1 |
| sub total | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| <u>EDUCATION & HUMAN RESOURCES</u> | | | | | | | | | | |
| <u>General Development Office</u> | | | | | | | | | | |
| Human Resources Development Officer | 1 | | 1 | | 1 | | 1 | | 1 | |
| Professional Assistant | | | | 1 | | 1 | | 1 | | 1 |
| All other | | | | 1 | | 1 | | 1 | | 1 |
| sub total | 1 | | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 |
| <u>MULTISECTOR RESPONSIBILITIES</u> | | | | | | | | | | |
| <u>General Development Office</u> | | | | | | | | | | |
| General Development Officer | 1 | | 1 | | 1 | | 1 | | 1 | |
| <u>Project Design Office</u> | | | | | | | | | | |
| Capital Resources Development Officer | 1 | | 1 | | 1 | | 1 | | 1 | |
| <u>Supply Management Office</u> | | | | | | | | | | |
| Supply Management Officer | | | 1 | | 1 | | 1 | | 1 | |
| sub total | 2 | | 3 | | 3 | | 3 | | 3 | |

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT 650 SUDAN
 DECISION PACKAGE

| FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY | NUMBER OF POSITIONS | | | | | | | | | |
|---|---------------------|------|---------|------|---------|------|---------|------|------|------|
| | FY 1979 | | FY 1980 | | FY 1981 | | | | | |
| | | | | | Minimum | | Current | | AAPL | |
| | USDH | FNDH | USDH | FNDH | USDH | FNDH | USDH | FNDH | USDH | FNDH |
| <u>FINANCIAL MANAGEMENT</u> | | | | | | | | | | |
| <u>Controllers Office</u> | | | | | | | | | | |
| Controller | 1 | | 1 | | 1 | | 1 | | 1 | |
| Accountant | | | | | | | 1 | | 1 | |
| Professional Assistant | | 2 | | 3 | | 3 | | 3 | | 3 |
| sub total | 1 | 2 | 1 | 3 | 1 | 3 | 2 | 3 | 2 | 3 |
| <u>MISSION SUPPORT</u> | | | | | | | | | | |
| <u>Management Office</u> | | | | | | | | | | |
| Management Officer | 1 | | 1 | | 1 | | 1 | | 1 | |
| GSO - Field Support | | | 1 | | 1 | | 1 | | 1 | |
| GSO - JAO Detail | | | | | | | 1 | | 1 | |
| Secretary | 1 | | 1 | | 1 | | 1 | | 1 | |
| Professional Assistant | | 1 | | 3 | | 3 | | 3 | | 3 |
| All other | | 4 | | 12 | | 12 | | 12 | | 12 |
| sub total | 2 | 5 | 3 | 15 | 3 | 15 | 4 | 15 | 4 | 15 |
| Total Increment | 19 | 14 | 23 | 30 | 23 | 30 | 4 | 1 | 1 | 1 |
| Cumulative Total | 19 | 14 | 23 | 30 | 23 | 30 | 27 | 31 | 28 | 32 |

- 55 -

TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS

DECISION UNIT: 650 Sudan

PROJECT NUMBER AND TITLE: 650-0017 N. Kordofan Ag. Dev. APPROPRIATION: Ag., Rural Dev. and Nutrition

| CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 |
|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|
| ENVR | 0 % | 0 % | 100 % | RESA | 0 % | 0 % | 10 % | ITRN | 0 % | 0 % | 10 % |

PROJECT NUMBER AND TITLE: 650-0029 W. Sudan Ag. Extension APPROPRIATION: Ag., Rur.Dev., Nutrition

| CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 |
|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|
| LTRN | 0 % | 0 % | 75 % | | % | % | % | | % | % | % |

PROJECT NUMBER AND TITLE: 650-0030 Health Sector Support APPROPRIATION: Health

| CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 |
|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|
| PVOU | 4 % | 6 % | 6 % | PARA | 3 % | 5 % | 5 % | ENVR | 10 % | 14 % | 15 % |

PROJECT NUMBER AND TITLE: 650-0032 W. Sudan Feeder Roads APPROPRIATION: Ag., Rur.Dev., Nutrition

| CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 |
|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|
| LTRN | 0 % | 0 % | 6 % | | % | % | % | | % | % | % |

PROJECT NUMBER AND TITLE: 650-0035 Yambio Ag. Research Station Rehab. APPROPRIATION: Ag., Rur.Dev., Nutrition

| CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 |
|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|
| PVOU | 100 % | 100 % | 0 % | | % | % | % | | % | % | % |

TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS

DECISION UNIT: 650 Sudan

PROJECT NUMBER AND TITLE: 650-0036 S. Sudan Access Road APPROPRIATION: Selected Dev. Activities

| CONCERN CODE | PERCENTAGE OF BUDGET | | | CONCERN CODE | PERCENTAGE OF BUDGET | | | CONCERN CODE | PERCENTAGE OF BUDGET | | |
|--------------|----------------------|------|------|--------------|----------------------|------|------|--------------|----------------------|------|------|
| | 1979 | 1980 | 1981 | | 1979 | 1980 | 1981 | | 1979 | 1980 | 1981 |
| ENVR | 0 % | 0 % | 3 % | | % | % | % | | % | % | % |

PROJECT NUMBER AND TITLE: 650-0037 Abyei IRD - Phase II APPROPRIATION: Ag., Rur. Dev., Nutrition

| CONCERN CODE | PERCENTAGE OF BUDGET | | | CONCERN CODE | PERCENTAGE OF BUDGET | | | CONCERN CODE | PERCENTAGE OF BUDGET | | |
|--------------|----------------------|------|------|--------------|----------------------|------|------|--------------|----------------------|------|------|
| | 1979 | 1980 | 1981 | | 1979 | 1980 | 1981 | | 1979 | 1980 | 1981 |
| HRTS | 0 % | 0 % | 10 % | PARA | 0 % | 0 % | 10 % | ENVR | 0 % | 0 % | 6 % |

PROJECT NUMBER AND TITLE: _____ APPROPRIATION: _____

| CONCERN CODE | PERCENTAGE OF BUDGET | | | CONCERN CODE | PERCENTAGE OF BUDGET | | | CONCERN CODE | PERCENTAGE OF BUDGET | | |
|--------------|----------------------|------|------|--------------|----------------------|------|------|--------------|----------------------|------|------|
| | 1979 | 1980 | 1981 | | 1979 | 1980 | 1981 | | 1979 | 1980 | 1981 |
| | % | % | % | | % | % | % | | % | % | % |

PROJECT NUMBER AND TITLE: _____ APPROPRIATION: _____

| CONCERN CODE | PERCENTAGE OF BUDGET | | | CONCERN CODE | PERCENTAGE OF BUDGET | | | CONCERN CODE | PERCENTAGE OF BUDGET | | |
|--------------|----------------------|------|------|--------------|----------------------|------|------|--------------|----------------------|------|------|
| | 1979 | 1980 | 1981 | | 1979 | 1980 | 1981 | | 1979 | 1980 | 1981 |
| | % | % | % | | % | % | % | | % | % | % |

PROJECT NUMBER AND TITLE: _____ APPROPRIATION: _____

| CONCERN CODE | PERCENTAGE OF BUDGET | | | CONCERN CODE | PERCENTAGE OF BUDGET | | | CONCERN CODE | PERCENTAGE OF BUDGET | | |
|--------------|----------------------|------|------|--------------|----------------------|------|------|--------------|----------------------|------|------|
| | 1979 | 1980 | 1981 | | 1979 | 1980 | 1981 | | 1979 | 1980 | 1981 |
| | % | % | % | | % | % | % | | % | % | % |

FY 1981 ANNUAL BUDGET SUBMISSION
 PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
 TO MEET SPECIAL CONCERNS
 (BUDGETS IN THOUSANDS OF DOLLARS)

DECISION UNIT: 650 SUDAN

TABLE X

PROJECT NUMBER AND TITLE: 6500011 N. SUDAN PRIMARY HEALTH CARE APPROPRIATION: HEALTH

A. BUDGET IN CP: FY 1979 - \$ 2700 BUDGET IN ABS: FY 1979 - \$ _____
 FY 1980 - \$ 1263 FY 1980 - \$ _____
 FY 1981 - \$ _____

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

| ADP ITEM | CONCERN CODE | -----1979 BUDGET----- | | -----1980 BUDGET----- | | 1981 BUDGET | |
|-------------|-----------------|-----------------------|--------|-----------------------|--------|-------------|--------|
| | | IN CP | IN ABS | IN CP | IN ABS | IN ABS | IN ABS |
| 1441 | PARA | 10% | ____% | 16% | ____% | 15% | ____% |
| 1435 | WID | 33% | ____% | 33% | ____% | 33% | ____% |
| ADD | -- | | ____% | | ____% | | ____% |
| ADD | -- | | ____% | | ____% | | ____% |

PROJECT NUMBER AND TITLE: 6500012 RURAL PLANNING SUPPORT APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1979 - \$ 750 BUDGET IN ABS: FY 1979 - \$ 2,000
 FY 1980 - \$ 500 FY 1980 - \$ 0
 FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

| ADP ITEM | CONCERN CODE | -----1979 BUDGET----- | | -----1980 BUDGET----- | | 1981 BUDGET | |
|-------------|-----------------|-----------------------|--------|-----------------------|--------|-------------|--------|
| | | IN CP | IN ABS | IN CP | IN ABS | IN ABS | IN ABS |
| 1060 | ENVR | 25% | ____% | 25% | ____% | 25% | ____% |
| 1072 | HRTS | 25% | ____% | 25% | ____% | 25% | ____% |
| 1059 | LTRU | 25% | ____% | 25% | ____% | 25% | ____% |
| 1058 | RESA | 100% | ____% | 100% | ____% | 100% | ____% |
| ADD | -- | | ____% | | ____% | | ____% |
| ADD | -- | | ____% | | ____% | | ____% |

FY 1981 ANNUAL BUDGET SUBMISSION
 PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
 TO MEET SPECIAL CONCERNS
 (BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6500013 AG SECTOR SUPPORT

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1979 - \$ 5000 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ 0 FY 1980 - \$ 5,000
 FY 1981 - \$ 8,000

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

| ADP ITEM | CONCERN CODE | -----1979 BUDGET----- | | -----1980 BUDGET----- | | 1981 BUDGET IN ABS |
|-------------|-----------------|-----------------------|------------|-----------------------|------------|-----------------------|
| | | IN CP | IN ABS | IN CP | IN ABS | |
| 1063 | PVQU | 15% | <u>5</u> % | 0% | <u>5</u> % | <u>10</u> % |
| 1062 | RES4 | 2% | <u>0</u> % | 0% | <u>2</u> % | <u>0</u> % |
| ADD | -- | | --- | | --- | --- |
| ADD | -- | | --- | | --- | --- |

PROJECT NUMBER AND TITLE: 6500018 BLUE NILE AG. DEVELOPMENT

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1979 - \$ 1500 BUDGET IN ABS: FY 1979 - \$ _____
 FY 1980 - \$ 2500 FY 1980 - \$ _____
 FY 1981 - \$ 2,500

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

| ADP ITEM | CONCERN CODE | -----1979 BUDGET----- | | -----1980 BUDGET----- | | 1981 BUDGET IN ABS |
|-------------|-----------------|-----------------------|--------|-----------------------|--------|-----------------------|
| | | IN CP | IN ABS | IN CP | IN ABS | |
| 1444 | CODC | 10% | --- | 10% | --- | <u>10</u> % |
| ADD | -- | | --- | | --- | --- |
| ADD | -- | | --- | | --- | --- |

FY 1981 ANNUAL BUDGET SUBMISSION
 PROJECT BUDGETS AND PERCENTAGES OF OBLIGATION
 TO MEET SPECIAL CONCERNS
 (BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6500019 S. SUDAN PRIMARY HEALTH CARE APPROPRIATION: HEALTH

A. BUDGET IN CP: FY 1979 - \$ 430 BUDGET IN ABS: FY 1979 - \$ _____
 FY 1980 - \$ 400 FY 1980 - \$ _____
 FY 1981 - \$ 340

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

| ADP ITEM | CONCERN CODE | -----1979 BUDGET----- | | -----1980 BUDGET----- | | 1981 BUDGET IN ABS |
|-------------|-----------------|-----------------------|--------|-----------------------|--------|-----------------------|
| | | IN CP | IN ABS | IN CP | IN ABS | |
| 1440 | PARA | 17% | -----% | 14% | -----% | -----% |
| 1056 | PVOU | 100% | -----% | 100% | -----% | -----% |
| 1071 | WID | 33% | -----% | 33% | -----% | -----% |
| ADD | --- | | -----% | | -----% | -----% |
| ADD | --- | | -----% | | -----% | -----% |

PROJECT NUMBER AND TITLE: 6500020 WESTERN AGR RESEARCH APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1979 - \$ 2200 BUDGET IN ABS: FY 1979 - \$ 5,3
 FY 1980 - \$ 7800 FY 1980 - \$ 5,3
 FY 1981 - \$ 5,3

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

| ADP ITEM | CONCERN CODE | -----1979 BUDGET----- | | -----1980 BUDGET----- | | 1981 BUDGET IN ABS |
|-------------|-----------------|-----------------------|--------|-----------------------|--------|-----------------------|
| | | IN CP | IN ABS | IN CP | IN ABS | |
| 1443 | ENVR | 10% | -----% | 10% | -----% | -----% |
| 1438 | XIIB | 100% | -----% | 100% | -----% | -----% |
| ADD | --- | | -----% | | -----% | -----% |
| ADD | --- | | -----% | | -----% | -----% |

FY 1981 ANNUAL BUDGET SUBMISSION
 PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
 TO MEET SPECIAL CONCERNS
 (BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6500021 S. MANPOWER DEVELOPMENT

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ _____
 FY 1980 - \$ 1000 FY 1980 - \$ _____
 FY 1981 - \$ 2,400

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

| ADP ITEM | CONCERN CODE | -----1979 BUDGET----- | | -----1980 BUDGET----- | | 1981 BUDGET IN ABS |
|-------------|-----------------|-----------------------|--------|-----------------------|--------|-----------------------|
| | | IN CP | IN ABS | IN CP | IN ABS | |
| 1442 | LTRN | 0% | -----% | 100% | -----% | <u>100%</u> |
| 1436 | WID | 0% | -----% | 4% | -----% | <u>5%</u> |
| ADD | --- | | -----% | | -----% | -----% |
| ADD | --- | | -----% | | -----% | -----% |

PROJECT NUMBER AND TITLE: 6500028 LITERACY TRAINING

APPROPRIATION: EDUCATION AND HUMAN RESOURCES

A. BUDGET IN CP: FY 1979 - \$ 400 BUDGET IN ABS: FY 1979 - \$ 4,400
 FY 1980 - \$ 700 FY 1980 - \$ _____
 FY 1981 - \$.0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

| ADP ITEM | CONCERN CODE | -----1979 BUDGET----- | | -----1980 BUDGET----- | | 1981 BUDGET IN ABS |
|-------------|-----------------|-----------------------|--------|-----------------------|--------|-----------------------|
| | | IN CP | IN ABS | IN CP | IN ABS | |
| 1057 | PVOU | 100% | -----% | 100% | -----% | <u>100%</u> |
| ADD | --- | | -----% | | -----% | -----% |
| ADD | --- | | -----% | | -----% | -----% |

FY 1981 ANNUAL BUDGET SUBMISSION
 PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
 TO MEET SPECIAL CONCERNS
 (BUDGETS IN THOUSANDS OF DOLLARS)

PAGE: ~~68~~ 62-E
 04/18/79

PROJECT NUMBER AND TITLE: 6500031 S. RURAL INFRASTRUCTURE

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ 3000 FY 1980 - \$ 3,000
 FY 1981 - \$ 4,000

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

| ADP ITEM | CONCERN CODE | -----1979 BUDGET----- | | -----1980 BUDGET----- | | 1981 BUDGET IN ABS |
|-------------|-----------------|-----------------------|--------|-----------------------|--------|-----------------------|
| | | IN CP | IN ABS | IN CP | IN ABS | |
| 1055 | LTRN | 0% | ___% | 7% | ___% | <u>8</u> % |
| ADD | ___ | | ___% | | ___% | ___% |
| ADD | ___ | | ___% | | ___% | ___% |

PL 480, TITLE I/III
NARRATIVE

I. BACKGROUND.

USAID/Sudan's Country Development Strategy Statement (CDSS), January 1979, proposes "expanding the PL 480 sales/grant to the \$20-\$30 million range annually....." The analysis and justification for a five-year Title III program in the Sudan is presented in The Government of the Democratic Republic of Sudan Food for Development Program PL 480 Title III - FY1979-FY1983, dated April 1979. The purpose of the multi-year program is to encourage and facilitate official Sudanese efforts to meet the country's food grain requirements (particularly wheat), to redirect food production and pricing policies within the context of the Government's national food security strategy, and to mobilize local currency resources for uninterrupted development of the Sudanese traditional sector.^{1/}

The Sudan Title III program provides resources to enhance GOS commitments to basic human needs and equitable growth among those peoples heretofore not fully participating in the development process. It specifically addresses major socio-economic and physical constraints to development in four major sectors, namely: agriculture, transport, health, and rural planning. Seven projects have been identified, designed, and endorsed by the GOS and USAID for local currency funding support.

II. PROGRAM DESCRIPTION

A. Introduction

The Title III program will provide the Sudan with approximately \$100 million over a five-year period: FY 1979-1983. Hard currency that otherwise would have to be borrowed to finance commercial wheat imports can be invested in export earning or import substitution projects.

^{1/} PL 480 support in sector context is described further on pages 34-36, 46, and 52 of the CDSS.

The Government of Sudan agrees that local currencies generated by the sale of Title III wheat will be used to cover local costs of ongoing and specifically approved new development projects that otherwise would suffer delay or diminution of objective due to the austere development budget recently promulgated as part of the GOS stabilization program. All of the proposed projects are designed, and in one case already under implementation. Each has been selected for its consonance with Title III criteria. Projects generally will be carried out by well-established "line" institutions which often are bolstered by foreign technical assistance and voluntary agency support. This institutional configuration bodes well for the Title III projects and ensures a more effective utilization of the local currency resources. The Government of Sudan proposed projects on the basis of a new three-year investment plan that was prepared in conjunction with the IMF agreement and the Government's stabilization program.

In mid 1978 the GOS initiated discussions with the IMF on an Extended Fund Facility to accompany a Stabilization Program. As part of this reform program, the GOS devalued the Sudanese pound from U.S. \$2.50 to U.S. \$2.01 per Sudanese pound in June of 1978. To control the inflation rate of 25% a year, public spending is to be reduced and investments are to be directed to those projects that make the most productive uses of existing resources. The broad goals of the Program are as follows:

- existing project starts would receive priority to bring them to a productive phase, thus contributing to either export earnings or import saving;
- organizational changes will be made in the agricultural sector to increase the incentives of individual farmers;
- emphasis is to be directed to improving the provision of energy and transport which are the arteries upon which increased agricultural surpluses are generated and marketed; and
- fiscal controls will be tightened limiting growth in real allocations for development during the current period (FY 79 - FY '80).

Sudan's Stabilization Program appears to follow in part priorities suggested by the World Bank in its agricultural sector review. Of the planned LS 202 million development budget for FY 80, agriculture is the priority sector to which 25 percent will be allocated. However, the extent to which the GOS will shift emphasis within this allocation away from the east-central region to outlying regions will place emphasis on harnessing the initiative of small-scale entrepreneurs and will encourage development schemes in the traditional sector.

Tight budgetary constraints have forced some government programs to shift from operational to caretaker status. While the GOS is concerned with reaching its rural constituents, it is almost certain that resumption of some old and initiation of new efforts directed to the traditional sector during the next two-year period will depend on external financing.

To implement the basic food and agricultural policy guide-lines established with the IMF, the Ministries of National Planning and of Agriculture, Food and Natural Resources plan to concentrate resources on yield increasing techniques to attain increased production of crops. The expansion of acreage will be deferred indefinitely. Furthermore, self sufficiency goals for some staple crops have been modified, wheat being the most prominent example.

Price changes on water and other inputs will place most irrigated crops on an equal footing with cotton. Most subsidies will be reduced or removed. While the actual pricing structure is yet to be developed, all irrigated crops with the exception of dura (sorghum) will be subject to water and land use charges. The pricing changes will be implemented during the 1979/80 crop year. The extent to which the proposed pricing changes will significantly reallocate irrigated production resources to cotton and other export oriented crops remains to be seen.

The proposed pricing policies on both the production and consumption sides of the wheat market will be reviewed over the life of the program. Under the Stabilization Program it is expected that the government will offer farmgate prices more consistent with the wheat import parity price.

B. Recurring Cost Burden -- and Title III Additionality

The government's developmental and financial difficulties reflect problems of project implementation. For the lack of staff, facilities, and transportation, few development projects are being completed at designed levels or productivity or social benefit. These constraints have been compounded by increased donor interest in and assistance for targeted investment projects as compared with their earlier support for budget support and modern capital-intensive projects. The government has not been able to mobilize domestic revenue and strengthen staff to support the growing operating expense burden of existing and ongoing projects. Cuts in developmental targets and resource allocations have fallen disproportionately on the traditional sector, on the West and the South, in short, on the poorer groups in society.

As the developmental emphasis has broadened to include other sectors, donors have been unwilling to finance governmental overhead costs. As a result, the staff, buildings, and vehicles needed to support donor-financed projects are often under-financed and occasionally absent. Projects that are otherwise well designed and supplied with imported components often cannot be implemented or operated as planned. Under these circumstances, the distinction blurs, between recurring costs and "developmental" costs, between administrative staff and developmental officers, between physical infrastructure and fuel needed to run a government and the same overhead needed to construct a project. The latter -- developmental -- forms of government activity cannot assume that the former are in place. If the staff is not paid and vehicles do not have fuel, the projected benefits of additional projects will be non-existent.

Furthermore, to insist upon wholly new activities, in the face of numerous incomplete and poorly maintained programs, compounds the recurring cost burden. Support for the ongoing development program, in sectors which meet AID criteria, therefore contribute to development. These Title III activities are already designed and have been evaluated for their contribution to equitable growth. The availability of foreign technical assistance and voluntary agencies also makes it possible to be confident our assistance will be well spent. The government has selected these projects because the absence of local currency is the principal constraint. Other components, such as project design, technical assistance and materials, are currently available or are not foreseen as

impeding the project. The completion of some ongoing projects will allow pay-off by the projects to occur where otherwise they would remain half finished, waiting until some future date when they can be completed. By providing this form of project assistance we also hope to encourage other donors to view development broadly and more responsibly. In the absence of Title III support, the projects proposed in this program could not be financed by the government in the near term. At the same time, this assistance does not displace or fulfill the planned contributions of other donors.

C. Equivalency

Under Title III it is required that the local currency generations be equal in value to the food commodities shipped under the agreement. Wheat delivered to the mills is sold at LS 55 (\$110) per ton. The wheat purchased f.o.b. U.S. under the FY 79 PL 480 agreement cost \$144 per ton. In order for the agreement to allocate the full equivalent value of U.S. commodities to the Title III Development Program, the government will have to commit an additional local currency equivalent of \$2.53 million to the \$8.47 million generated by sales to the mills. The total is \$11.0 million. A similar formula will be used for each successive year to compute the equivalency payment. The calculation similarly will be based on the price spread between the U.S. f.o.b. price and the GOS sale price to the mills.

D. Commodity Schedule

The commodities required under the Title III program are presented in the following table:

Title III Commodity Schedule for Wheat
FY 79-FY83

| | FY 79 | FY 80 | FY 81 | FY 82 | FY 83 | Total |
|------------------|--------|---------|---------|---------|--------|---------|
| Dollar Value | 11 | 25 | 25 | 25 | 14 | 100 |
| Tonnage | 76,000 | 158,000 | 144,000 | 130,000 | 66,000 | 574,000 |
| (\$/MT @ 10% yr) | (144) | (158) | (174) | (192) | (211) | |

The GOS will deposit in a special account the local currency equivalent of the dollar f.o.b. value of the Title III wheat.

E. Summary Project Descriptions

The Title III program will provide 44 percent of its resources for projects in the South and 56 percent for the northern sector in the central part of the country. By sector, 59.2 percent is allocated for traditional agriculture, 0.8 percent for irrigation, 32.5% for rural transportation systems, and 7.5 percent for rural health.

These projects have been selected by the government on the basis of their expected impact on the traditional sector in the West and South, their local currency requirements, and their labor-intensiveness. USAID/Sudan has reviewed these projects for relevancy to equity and growth in the West and South.

The GOS agrees to undertake the projects described below over a five-year period. The project summaries were jointly prepared by the GOS and USAID, based on GOS-approved project documents and the relevant supporting technical and socio-economic data.

Project Titles and Special Account
Disbursement Schedule
(millions dollars)

| Projects | GOS Fiscal Year ^{1/} | | | | | Total |
|--|-------------------------------|-------------|-------------|-------------|-------------|--------------|
| | '80 | '81 | '82 | '83 | '84 | |
| 1. Railway Rehabilitation | | | | | | |
| a. Kosti-Nyala-Wau Route | 9.9 | 8.5 | 4.1 | 3.0 | 2.0 | 27.5 |
| 2. Agriculture Sector Support | 1.8 | 6.3 | 4.3 | 4.2 | --- | 16.6 |
| a. Northern Provinces | 0.8 | 4.7 | 2.7 | 2.6 | --- | 10.8 |
| b. Southern Provinces | 1.0 | 1.6 | 1.6 | 1.6 | --- | 5.8 |
| 3. Health Sector Support | 1.0 | 1.7 | 2.1 | 2.7 | --- | 7.5 |
| a. Northern Provinces | 0.5 | 0.9 | 0.8 | 1.1 | --- | 3.3 |
| b. Southern Provinces | 0.5 | 0.8 | 1.3 | 1.6 | --- | 4.2 |
| 4. Rural Planning | 3.2 | 7.9 | 9.7 | 9.4 | 9.4 | 39.6 |
| a. Planning Support | | | | | | |
| - Northern Provinces | 1.1 | 1.4 | 0.6 | 0.3 | 0.3 | 3.7 |
| - Southern Provinces | 1.1 | 0.5 | 0.1 | 0.1 | 0.1 | 1.9 |
| b. Rural Development Fund | | | | | | |
| - Northern Provinces | --- | 3.0 | 6.0 | 6.0 | 6.0 | 21.0 |
| - Southern Provinces | --- | 4.0 | 3.0 | 3.0 | 3.0 | 13.0 |
| 5. River Transport Rehabilitation | 0.1 | 1.6 | 2.0 | 1.3 | --- | 5.0 |
| 6. University of Gezira Outreach | --- | 0.2 | 0.2 | 0.2 | 0.2 | 0.8 |
| 7. Desert Encroachment Control and Rehabilitation Program | --- | 0.3 | 1.2 | 0.8 | 0.7 | 3.0 |
| Total | 16.0 | 26.5 | 23.6 | 21.6 | 12.3 | 100.0 |

^{1/} July 1 to June 30

(Specific project descriptions are presented in Section IV E of the GOS Food for Development Program Paper, April 1979.)

TABLE XI

Country: SUDANP.L. 480 TITLE I/III REQUIREMENTS

(Dollars in Millions, Tonnage in Thousands)

| Commodities | FY 1979 | | | Estimated FY 1980 | | | Projected FY 1981 | | | | | | | | | | | |
|-------------------------------|-----------|-----|-----------|-------------------|----|-----------|-------------------|-----|-----------|------------|---|---|----|-----|----|-----|---|---|
| | Agreement | | Shipments | Agreement | | Shipments | Agreement | | Shipments | Carryin to | | | | | | | | |
| | \$ | MT | \$ | MT | \$ | MT | \$ | MT | \$ | MT | | | | | | | | |
| <u>TITLE I</u> | | | | | | | | | | | | | | | | | | |
| Wheat | 25 | 174 | 25 | 174 | - | - | 19 | 146 | 19 | 146 | - | - | 19 | 142 | 19 | 142 | - | - |
| Wheat Flour <u>1/</u> | 5 | 25 | 5 | 25 | - | - | 6 | 33 | 6 | 33 | - | - | 6 | 34 | 6 | 34 | - | - |
| Total <u>2/</u> | 30 | 209 | 30 | 209 | | | 25 | 192 | 25 | 192 | | | 25 | 189 | 25 | 189 | | |
| <u>Of which Title III</u> | | | | | | | | | | | | | | | | | | |
| Wheat | 10 | 70 | 10 | 70 | - | - | 19 | 146 | 19 | 146 | - | - | 19 | 142 | 19 | 142 | - | - |
| Wheat Flour <u>1/</u> | | | | | | | 6 | 33 | 6 | 33 | | | 6 | 34 | 6 | 34 | - | - |
| Total <u>2/</u> | 10 | | 10 | | | | 25 | 192 | 25 | 192 | | | 25 | 189 | 25 | 189 | | |

COMMENT: 1/ Assumes GOS will continue to request 25 percent of agreement to be delivered as wheat flour.
2/ Total tonnage is greater than the sum of line items, because flour is converted to grain equivalent (1 MT wheat flour equals 1.39 MT wheat grain).

Country: SUDAN

TABLE XII
PL 480 TITLE I/III
Supply and Distribution
(000 Metric Tons)

| <u>Stock Situation</u> | <u>FY 1979</u> | <u>Estimated FY 1980</u> |
|------------------------|----------------|--------------------------|
| Commodity - Wheat | | |
| Beginning Stocks | 35 | - |
| Production <u>1/</u> | 175 <u>2/</u> | 322 |
| Imports | | |
| Concessional | 130 | 158 |
| Non-Concessional | 130 | 150 |
| Consumption | 470 | 630 |
| Ending Stocks | - | - |

Comments:

1/ Production equals amount harvested. Approximately 30 percent of harvest is lost to waste or held for seed.

2/ The FY 79 harvest was unusually low (pre-harvest estimate was 297 M.T.) due to the 1978 flood in Gezira, disruption of the planting schedule, and delivery of less than half of the fertilizer required.

TITLE II
MISSION NARRATIVE REVIEW

The Sudan PL 480, Title II program has been operational under the auspices of the Catholic Relief Services since 1977. Recipient levels expanded from an initial 15,000 children to the 30,000 level in FY 79.

In FY 81 CRS will expand the recipient level to a total of 80,000 in four provinces: Khartoum (40,000), Kassala (16,000), Red Sea (16,000) and Gezira, and the town of Wadi Halfa (8,000). For the first time 30,000 mothers will be added to 50,000 children as recipients under the FY 81 program. CRS plans to add two additional provinces with 16,000 recipients each in FY 1982 and FY 1983, increasing the total recipient level to 112,000 by FY 1983.

Currently the only commodities distributed are non-fat dry milk (NFDM) and vegetable oil. These commodities, because of their long "shelf-life" and minimal infestation problems, are the only ones distributed due to the significant transport constraint in Sudan. CRS plans to add bulgur for distribution to a minimum of 16,000 recipients in Red Sea Province in FY 1981 and, depending upon elimination of the rail transport constraint, for the balance of the 64,000 planned FY 1981 recipients.

Mission concurs with the operational plan submitted by CRS, and is well aware of the serious transportation constraint which may impede the planned expansion of the Title II program in the Sudan. Utilization of "outreach" funds is being considered to expand the areas in which CRS operates. Assuming the transport constraint is resolved, storage facilities are adequate to handle the increased amount of project commodities. The Title II program will not result in a substantial disincentive to domestic production.

Table XIII

PL 480 TITLE II
(FY 1981)

1. Country Sudan

Sponsor's Name Catholic Relief Services

A. Maternal and Child Health.....Total Recipients 80,000

| No. of Recipients by Commodity | Name of Commodity | KGS | (Thousands) | Dollars |
|-----------------------------------|----------------------|--------------|-------------|--------------|
| <u>80,000</u> | <u>NFDM</u> | <u>1,920</u> | | <u>678</u> |
| <u>80,000</u> | <u>Salad Oil</u> | <u>960</u> | | <u>789</u> |
| <u>80,000</u> | <u>Bulgar</u> | <u>1,920</u> | | <u>367</u> |
| <u>Total MCH</u> | | <u>4,800</u> | | <u>1,834</u> |

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

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

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

| No. of Recipients by Commodity | Name of Commodity | KGS | (Thousands) | Dollars |
|-----------------------------------|----------------------|-------|-------------|---------|
| _____ | _____ | _____ | | _____ |
| _____ | _____ | _____ | | _____ |
| <u>Total Other Child Feeding</u> | | _____ | | _____ |

D. Food for Work.....Total Recipients _____

| No. of Recipients by Commodity | Name of Commodity | KGS | (Thousands) | Dollars |
|-----------------------------------|----------------------|-------|-------------|---------|
| _____ | _____ | _____ | | _____ |
| _____ | _____ | _____ | | _____ |
| <u>Total Food for Work</u> | | _____ | | _____ |

E. Other (Specify).....Total Recipients _____

| No. of Recipients by Commodity | Name of Commodity | KGS | (Thousands) | Dollars |
|-----------------------------------|----------------------|-------|-------------|---------|
| _____ | _____ | _____ | | _____ |
| _____ | _____ | _____ | | _____ |
| <u>Total Other</u> | | _____ | | _____ |

II. Sponsor's Name _____

Table XIII

PL 480 TITLE II
(FY 1982)

1. Country Sudan

Sponsor's Name Catholic Relief Services

A. Maternal and Child Health.....Total Recipients 96,000

| <u>No. of Recipients by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>(Thousands)</u> | <u>Dollars</u> |
|---|------------------------------|--------------|--------------------|----------------|
| <u>96,000</u> | <u>NFDM</u> | <u>2,304</u> | | <u>814</u> |
| <u>96,000</u> | <u>Salad Oil</u> | <u>1,152</u> | | <u>946</u> |
| <u>96,000</u> | <u>Bulgar</u> | <u>2,304</u> | | <u>461</u> |
| <u>Total MCH</u> | | <u>5,760</u> | | <u>2,221</u> |

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

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

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

| <u>No. of Recipients by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>(Thousands)</u> | <u>Dollars</u> |
|---|------------------------------|------------|--------------------|----------------|
| _____ | _____ | _____ | | _____ |
| _____ | _____ | _____ | | _____ |
| <u>Total Other Child Feeding</u> | | _____ | | _____ |

D. Food for Work.....Total Recipients _____

| <u>No. of Recipients by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>(Thousands)</u> | <u>Dollars</u> |
|---|------------------------------|------------|--------------------|----------------|
| _____ | _____ | _____ | | _____ |
| _____ | _____ | _____ | | _____ |
| <u>Total Food for Work</u> | | _____ | | _____ |

E. Other (Specify).....Total Recipients _____

| <u>No. of Recipients by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>(Thousands)</u> | <u>Dollars</u> |
|---|------------------------------|------------|--------------------|----------------|
| _____ | _____ | _____ | | _____ |
| _____ | _____ | _____ | | _____ |
| <u>Total Other</u> | | _____ | | _____ |

II. Sponsor's Name _____

Table XIII

PL 480 TITLE II
(FY 1983)

I. Country Sudan

Sponsor's Name Catholic Relief Services

A. Maternal and Child Health.....Total Recipients 112,000

| <u>No. of Recipients by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>(Thousands)</u> | <u>Dollars</u> |
|---|------------------------------|--------------|--------------------|----------------|
| <u>112,000</u> | <u>NFDM</u> | <u>2,688</u> | | <u>962</u> |
| <u>112,000</u> | <u>Salad Oil</u> | <u>1,344</u> | | <u>1,100</u> |
| <u>112,000</u> | <u>Bulgar</u> | <u>2,688</u> | | <u>538</u> |
| <u>Total MCH</u> | | <u>6,720</u> | | <u>2,600</u> |

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

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

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

| <u>No. of Recipients by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>(Thousands)</u> | <u>Dollars</u> |
|---|------------------------------|------------|--------------------|----------------|
| _____ | _____ | _____ | | _____ |
| _____ | _____ | _____ | | _____ |
| <u>Total Other Child Feeding</u> | | _____ | | _____ |

D. Food for Work.....Total Recipients _____

| <u>No. of Recipients by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>(Thousands)</u> | <u>Dollars</u> |
|---|------------------------------|------------|--------------------|----------------|
| _____ | _____ | _____ | | _____ |
| _____ | _____ | _____ | | _____ |
| <u>Total Food for Work</u> | | _____ | | _____ |

E. Other (Specify).....Total Recipients _____

| <u>No. of Recipients by Commodity</u> | <u>Name of Commodity</u> | <u>KGS</u> | <u>(Thousands)</u> | <u>Dollars</u> |
|---|------------------------------|------------|--------------------|----------------|
| _____ | _____ | _____ | | _____ |
| _____ | _____ | _____ | | _____ |
| <u>Total Other</u> | | _____ | | _____ |

II. Sponsor's Name: _____

CATHOLIC RELIEF SERVICES - SUDAN PROGRAM

PLAN OF OPERATION

FISCAL YEAR 1981

CATHOLIC RELIEF SERVICES - SUDAN PROGRAM
OPERATION PLAN
U.S. FISCAL YEAR 1981

1- Elements of Operation

A. Identification

Cooperating sponsor:

Catholic Relief Services - Sudan Program
P.O. Box 6047
Khartoum - Sudan

Principal Counterpart:

Nutrition Division
The Democratic Republic of the Sudan
Ministry of Health
Khartoum - Sudan

B. American Citizen Representative:

Mr. James W. McLaughlin
Director
Catholic Relief Services - Sudan Program
Khartoum - Sudan

Mr. McLaughlin is also assigned duties for other activities and does not devote full time to Title II work.

CRS Support Staff:

| <u>Name</u> | <u>Nationality</u> | <u>Position</u> |
|------------------------|--------------------|---------------------------------------|
| Mr. Raymond A. Riddick | American | Project Officer |
| Mr. Mohamed El Hassan | Sudanese | Shipping Manager/accountant |
| Miss Ihsan Mustafa | Sudanese | Ministry of Health Liaison Officer |
| Miss Aziza El Mahi | Sudanese | Liaison Officer |
| Miss Evelyn Wassif | Sudanese | Secretary |
| Mr. Silvano Sangusson | Sudanese | End-use checker |
| Mr. Juma Tanganyka | Sudanese | Driver |
| Mr. Farouk Fadd Sard | Sudanese | Driver |

Additionally the Nutrition Division of the Ministry of Health has set up a pre-school unit of 6 Nutrition officers to help supervise CRS MCH activities.

Program Plan/FY1981/2

B. Area, Scope, Conditions of Operation

- A. One of the most serious problems facing developing nations today is malnutrition, which leads to high morbidity and high mortality rates among pre-school age children and causes lasting physical and mental defects to those who attain adult age. The CRS pre-school health program is directed to the pre-school age children of developing areas, where malnutrition and failure of growth among this age group is at the same time a major public health problem and a major deterrent to human progress. The program consists of advising, promoting, sponsoring and carrying out viable measures and activities aimed at maintaining adequate growth of the pre-school age children of the community. Such activities are intended to be complementary to other current medical and socio-economic programs operated at the level of the family and of the community by governmental or voluntary agencies. The program aims also at orienting existing programs and activities of child health towards the priority need of the pre-school child, that is, the need of adequate nutrition.

The program complements any current medical care of the pre-school child with:

- 1) education of the mother in child care (health and nutrition)
- 2) periodical assessment of the child's nutritional progress (physical growth)
- 3) provision of supplementary foods

It is assumed that facilities for preventive inoculations and treatment of acute and chronic illnesses are already available, or are concurrently made available, at the center operating the program. Due to its educational content and to the greater cooperation expected from the children's mothers/parents/guardians who are supposed to attend the centers at fixed and regular dates, the program greatly helps to increase the effectiveness of the already existing medical facilities and activities.

The CRS-sponsored pre-school program in sub-Sahara Africa is currently being carried out in 18 countries, and it is technically overseen by the Nairobi-based CRS/Africa medical director, Dr. Carlo Capone, and his staff. CRS personnel are also advised by the CRS Office of Nutrition in New York.

Through regular field visits by the medical director, through CRS pre-school publications printed in Nairobi, and through seminars for CRS/Africa nutrition program supervisors, CRS attempts to insure that standards it has set for pre-school program operations are met,

Program Plan/FY 1981/3

B. CRS Pre-School Program in the Sudan

1. INTRODUCTION

The Sudan Government considers malnutrition one of the major health-related problems in the Sudan - surveys conducted by the Ministry of Health show that about 50% of the Sudan's under-five population is suffering from some degree of malnutrition - and a program of nutrition education, like the one CRS is carrying out, is considered a high priority in the Sudan's 1977 - 1983 National Health Program Plan.

In meetings held between CRS/Sudan and the Sudan Ministry of Health prior to the drafting of the FY 77 Program Plan, it was agreed upon that the CRS pre-school program should be instituted within the framework of the existing health care system of the country, should begin on an expanded basis in Khartoum Province during FY 77 (the program was tested at some clinics in the Khartoum area during FY 76) and, in subsequent years, should be instituted in other provinces.

The pre-school program is administered jointly by CRS and the Ministry of Health. CRS provides the basic curriculum of the program along with supervisory consultation and, through U.S. Government PL 480, provides commodities for distribution to program recipients. The Ministry of Health pays for clearing and inland transport of food, provides warehousing facilities and makes available government health centers and personnel. The reciprocal effort is further borne out by the facts that the Nutrition Division of the Ministry of Health has recently set up a pre-school unit comprised of one senior nutrition officer and five nutrition officers whose principal work is to ensure the the CRS-sponsored program is functioning well and that the Ministry has assigned two full time liaison officers to CRS to assist in co-ordinating CRS/MOH activities. Additionally, a committee for the MOH/CRS nutrition program co-ordination has been formed. This is co-chaired by the director of the Nutrition Division and the director of CRS.

2. Sudan Government Health Centers and Health Centers Personnel

The pre-school program is carried out principally at government health centres and by health center personnel.* Each center has a staff consisting of a doctor and/or a medical assistant; a health visitor (a public health nurse with special training in maternal/

* CRS is also supporting some private centers which are overseen by health professionals and staffed by community members who have undergone basic training in the CRS MOH system. These clinics are usually community-supported.

Program Plan/FY 1981/4

child); a nutrition educator (a junior or senior secondary school graduate who has undergone a four-month intensive course in nutrition); a clerk, nurses and other support staff.

MCH activities at health centers are overseen by the health visitor. The health visitor usually devotes two days a week to child care (the pre-school program) two days a week to ante-natal care, one day a week to family planning and one day a week to home visits. This schedule may, however, vary according to the needs of a particular center.

Each centre is equipped with standard medicines, vaccines, and medical supplies, weight scales (CRS has provided new scales to all centres carrying out this program), a small laboratory and consulting rooms. Most centers have available space for food storage and for group lectures.

All medical care in these centers is given free of charge under the Sudan National Health Program and, in keeping with this policy, no fees are charged to mothers whose children participate in the CRS pre-school program.

3. THE PROVINCES

Khartoum Province:

Khartoum, the capital province, has nutrition problems similar to those evident in other areas at the Sudan - past Ministry of Health surveys have found a high degree of malnutrition in the province and sample data from CRS master charts show that an average of 30% of the children attending health centers have an unacceptable weight for age.

Khartoum, however, has the best developed provincial health care delivery system and the largest amount of trained health personnel in the country and was believed to be the province most able to rapidly implement an effective program of nutrition education. Because of this, and because both the Ministry of Health and CRS, both of which are headquartered in Khartoum, wished to closely observe the pre-school program in its developing stages, it was determined that the capital province was the best place to begin the CRS/Sudan MCH program.

Despite disruptions in food supply caused by inland transport problems, the Khartoum program has developed well and is the example which is followed by other provinces carrying out the program and is the training center for provincial program personnel. During FY 1981 CRS will provide commodities to 25,000 children in Khartoum and, if transport

Program Plan FY 1981/5

difficulties are overcome, to 15,000 mothers,

Kassala Province:

The CRS pre-school program started in Kassala Province in later 1978 and is developing well. The program is operating in the poorest part of the province, the north, and operations are overseen by the provincial nutrition officer. Data obtained from CRS master charts show an average of 30% of the children attending pre-school program centers to be underweight.

In FY 1981 CRS will provide commodities to 10,000 children in Kassala and, if transport problems are solved, to 6,000 mothers.

Red Sea Province:

The CRS program will begin in Red Sea Provinces in FY 1980. The province, located in the Eastern Sudan is one of the nation's poorest. About 35% of the province's inhabitants are nomads, however, because of extended semi-drought conditions, many of these people have migrated to towns and the province's one urban center, Port Sudan. The migration of persons to places where few job opportunities exist has only exacerbated the province's general poverty.

Although there have not been any nutrition surveys conducted in Red Sea province recently, a 1972 survey in Port Sudan showed 66% of the children surveyed to be malnourished.

In FY 1981 CRS will provide commodities to 10,000 children and 6,000 mothers in Red Sea province.

Other Operations:

The CRS pre-school program will also be carried out in two other parts of the Sudan, Wad Halfa in Northern Province and the Rufa'a District of Gizira Province.

The Wadi Halfa program is a component of an integrated development project which is being given financial support by USAID and CRS (refer the USAID project text) and in 1981 CRS will assist 1000 children and 600 mothers in this town.

The Rufa'a pre-school program, which is considered an attachment to the Khartoum program, is being supported at the request of the Ministry of Health. The program is also a component of an integrated development

Program Plan FY 1981/6

project and was initiated after a survey in the project area showed 43% of the area's pre-school population to have unacceptable weights for ages. In FY 1981 CRS will provide commodities to 5,000 children and, if possible, 3,000 mothers in Rufa'a.

4. THE PROGRAM PLAN

In the CRS/MOH pre-school program recipient children and their mothers will visit their local health centers once a month, and during their visit, the following activities will take place:

- 1) The child will be examined and weighed and his weight will be recorded in a master weight for age, chart. This chart will record weights of all program participants attending the center on that day.

By plotting the child's weight for age, the nurse determines the physical status of the child in terms of a percentage of the Harvard standard of growth - the Harvard standard growth curve is superimposed on the chart's weight for age grid - and this percentage is, in turn, transferred to an individual growth chart. The individual chart, which is kept by the child's mother, graphically allows the mother to see whether or not her child is growing properly. Additionally, the chart provides space for recording immunizations and other relevant medical data and is an important medical record for the child's pre-school years. Both master and individual charts have been produced in Arabic by CRS and copies of these are on file with USAID-Sudan and USAID-Washington.
- 2) The health visitor will give private consultation to each mother and, in so doing, will inform her of the health and nutritional status of the child and what, if any, corrective action should be taken by the mother to insure that the child is growing properly.
- 3) The child will be immunized against infectious diseases when immunizations are available and will be treated for minor ailments (children who are discovered to be seriously ill will be referred to the health centre physician or medical assistant).
- 4) A group lecture or demonstration on nutrition or a health-related subject will be given by the nutrition educator to all mothers.

Program Plan FY 1981/7

- 5) Supplementary foods (2 kilos of NFDM and 1 kilo of oil and, if possible, 2 kilos of bulgar) will be given to the child at each clinic visit. If transport constraints can be overcome, this ration will also be given to the children's mother. These foods are intended to be:
 - a) a corrective element of the child's diet
 - b) a means of educating the mother about nutrition and nutritious foods
 - c) an economic aid to the family

Pre-school unit personnel will make regular visits to clinics operating the program in Khartoum province to insure that the procedures described above are being carried out.

Day to day clinic operations in Kassala and Red Sea Provinces will be overseen by the provincial nutrition officer* who prior to taking on this responsibility, has been or will have been trained in program procedures. Central supervisory personnel in Khartoum will make quarterly trips to the provinces to assist and advise the nutrition officer and the provincial health visitors.

Additionally, clinics will be required to submit monthly reports which will include, among other data, daily attendance figures, food receipts and distribution and stock inventory done by physical count. These will be audited by the program supervisor and verified by her on the end-use checker who will make on-site inspections at clinics to observe food storage and distribution practices and to compare stocks recorded on the monthly clinic report with stocks on hand.

Overall food accountability responsibilities will be handled by the CRS/Sudan shipping manager/accountant.

Additionally, the Ministry of Health has applied a special assistance grant from UNICEF to help strengthen their MCH capabilities and, therefore, the CRS/MOH program. Funds for seminars, vehicles, nutrition education materials, and other items have been requested and the project should enable the Ministry and CRS to more effectively implement the joint nutrition program.

* Day to day operations in Wadi Halfa are overseen by a teacher who has training in nutrition education and a public health nurse. The program in Rafa'a district is headed by a public health officer. These persons have also been trained in program procedures by CRS and will be visited regularly by control supervisory personnel.

Program Plan FY 1981/8

5. MULTI YEAR PLANNING

Introduction

CRS PL 480 input into the Northern Sudan began on a limited but expanded basis in FY 77 and it is hoped that this input will be allowed to become greater in the upcoming fiscal years.

Using FY 77 as a base year, CRS planned to begin the program in one province with a recipient of level of 15,000 children and, in subsequent fiscal years at the rate of one province and 15,000 additional recipients per year, bring its program to other parts of the Sudan.

In FY 78, CRS began its expansion and began the program in Kassala Province. Due to manpower problems it was decided to hold on expanding to another province in FY 79, however, in FY 80 Red Sea Province will begin the program.

It is hoped that in future fiscal years the program will be started in Western provinces, however, this is contingent on the Sudan's transportation infrastructure improving.

STAFF AND FACILITIES

The CRS-sponsored MCH program is a cooperative effort carried out with the full support of the Sudan Ministry of Health. The majority of facilities in which the program will operate will be run by the Ministry of Health and the majority of personnel involved in the implementation of the program will be Ministry employees.

Supervising a program of this type in a country as large as and with the transportation problems of the Sudan is rather difficult. After discussions with the Ministry of Health officials, CRS has determined that in all provinces, except Khartoum, day to day supervision of the program will be carried out by provincial nutrition officers, who are local representatives of the Ministry of Health's Nutrition Division and who work under the assistant commissioner for health of the province to which they are assigned. Day to day supervision of the program in Wadi Halfa and Rafa'a will be carried out by trained professionals based in the project areas.

The nutrition officer will, prior to taking on responsibilities of provincial program supervision, be sent to Khartoum to receive instruction in program procedures. He or she will also observe the program in operation at Khartoum province health centres.

Program Plan FY 1981/9

Regular visits, (probably on a quarterly basis) to provinces in which the program is operating will be made by central supervisory personnel.

COMMODITIES

If transport difficulties can be overcome, CRS will in FY 1981 add a third commodity (bulgar wheat or grain) to its current ration of milk and oil, and will begin to provide a ration to mothers. Bulgar will be tested in Red Sea province in FY 1980 (for further information see H - Acceptability of Available Foods).

EVALUATION

The CRS Growth Surveillance System's master weight for age chart will be the basic program evaluation tool.

Each clinic fills in one master chart during each clinic session and these are in turn handed over to CRS. Assuming that a reasonably large number of children will participate in the program for an extended period of time, then a comparison of the master charts will show if the CRS program is having a positive effect on the nutritional status of program participants.

The CRS/Africa medical director and his staff will assist in the interpretation of the data collected from the master charts.

Additionally, regular supervisory visits by pre-school program personnel will insure that the program is being carried out properly at participating clinics and these personnel will file evaluation reports.

Other Information Required in Section B

DISTRIBUTIONS

Distributions to participating clinics will be made on a quarterly basis from central stores. Distribution lists are prepared by CRS and are not valid unless signed by the CRS program director.

Food will be allocated to recipients by clinics on a monthly basis.

DUPLICATION

WFP is the only other constant supplier of food assistance to Sudan and is not involved in any MCH activities.

Program Plan FY 1981/10

UNICEF has received from time to time food and arrangements were made between CRS and UNICEF that UNICEF commodities will not go to clinics carrying out the CRS-sponsored program. UNICEF does not expect to provide any food aid to Sudan after 1979.

CRS maintains close contact with both UNICEF and WFP to insure that no duplication is taking or will take place.

C- Control and Receipting - Records, Procedures and Auditing

Upon arrival of commodities at Port Sudan, an independent Lloyds survey is conducted. Claims for any goods lost or damaged on board ship are lodged against shippers by the CRS Office of Program and Supply in New York.

After the goods are cleared by Sudan Customs they are stored in a Sea Ports Corporation warehouse until rail cars are available to transport them to inland destinations. The government cargo agent maintains records of all commodity movement and these records are subject to CRS inspection. If the commodity loss occurs at the Port then a claim is made against the Sea Ports Corporation.

In the event of a loss or damage by rail (all commodities have to date been transported by Sudan Railways), then a claim is made against the rail carrier. Copies of railway policies issued by Sudan Railways to the Ministry of Health are made available to CRS and kept in the CRS/Sudan shipping files.

If PL 480 commodities are lost or damaged while in Ministry of Health stores or clinics or while being transported in a province by the Ministry of Health, then a claim will be lodged against the assistant commissioner for health of the province in which the loss or damage occurs.

To insure proper food accountability, in addition to the already-cited documents, CRS receives monthly commodity status reports from central stores (attached to the report are copies of all receipted waybill made out for the transport of PL 480 commodities from MOH warehouses to recipient clinics) and monthly reports submitted by clinics which contain sections detailing commodity and recipient status.

Additionally CRS makes on-site inspections of warehouses and clinics to assure that correct food storage and food accountability practices are being carried out.

Records will be kept in the CRS/Sudan office and will be made available for audit.

Program Plan FY 1981/11

On file with USAID-Sudan are copies of the CRS monthly clinic report form, the CRS waybill and a schematic detailing control and record keeping procedures.

D- Port Facilities - Practices

Clearing and forwarding of all PL 480 goods is done by the Sudan government cargo agent. All port and inland transport costs are covered by the Sudan Ministry of Health.

The Ministry of Health has given a standing order to the cargo agent that all CRS consignments be given a final survey ex tackle of ship and, although in the past some difficulties have been experienced in the timeliness and fullness of the surveys recent surveys by Lloyds have been more in keeping with U.S. Government survey requirements.

Port operations have improved during the past few years and ships now experience little delay in discharging their goods at Port Sudan. (This has, in part, been accomplished by greatly expanding the port storage areas.) However because of Sudan's poor inland transport system (to be discussed in the next section) goods continue to pile up in the port and it is estimated that up to 3½ million tons of supplies await shipment to inland destinations.

Port storage facilities and practices have proved to be adequate and loss of commodities due to improper storing has been minimal.

To attempt to facilitate clearing and forwarding of goods CRS will, as it has in the past, make semi-annual rather than quarterly call forwards. Goods will be shipped via the same vessel. The CRS shipping manager, a former government official who has worked at is familiar with Port Sudan, will go to the Port each time a shipment arrives and will attempt to expedite the inland transport of goods with the Port Sudan Ministry of Health representative.

Although CRS was successful in the past in getting food moved from the port in a relatively timely manner, obtaining rail car space has become during the last year a more difficult and time-consuming process and will continue to be so until the rail system is improved.

E- In Country Storage and Transportation

CRS retains control of commodities until their final distribution and goods are allocated only with the permission of the CRS director

Storage at Port Sudan has to date been adequate and CRS has experienced no major problems.

Program Plan FY 1981/12

In terms of provincial storage, CRS has financed the construction of warehouses in Khartoum and Kassala provinces and the assistant commissioner for health of Red Sea province has told CRS that adequate storage space for Title II foods is already available.

Clinic storage facilities vary; however, most clinics have adequate space for storing PL 480 commodities. Those clinics that don't have adequate storage facilities store their goods at larger clinics and collect goods when needed.

The largest problem to be faced in Sudan is inland transport. It has been estimated that the Sudan railways, due to broken locomotives and to a lack of spare parts, is operating at 40% of capacity. Since Sudan Railways is a state-controlled business and since rail transport is a great deal cheaper than lorry transport, government ministries, including the Ministry of Health, must transport goods by rail.

It is hoped that through foreign assistance, which has recently become available, the Sudan rail system will be back in reasonable working order in a few years. In the meantime, however, and, despite written assurance, that food aid will be given priority on the rails, attempting to insure a regular flow of commodities from the port to the provinces will continue to be a very difficult task. CRS and the Ministry of Health are currently looking into ways in which to overcome this difficulty and therefore allow the pre-school program to expand.

F- Processing - Reprocessing - Repackings

N.A.

G- Financing

1. All clearing inland transport and storage costs are borne by the Sudan Ministry of Health. Additionally the Ministry provides personnel to implement and carry out the program. Private center personnel are supported by community contributions.

CRS provides food and ocean freight, staff to oversee program implementation and assure food accountability, the CRS MCH system, including its newly developed Growth Surveillance System and consultative support from the CRS/Africa medical director and his staff.

Additionally, CRS assists in transporting supervisory personnel and provides other items (weight scales, record books, administrative services) essential to the program's functioning effectively.

Program Plan FY 1981/13

Also through a UNICEF special assistance grant, co-authorized by the Ministry of Health and CRS, funds will be provided to increase the MOH's MCH capabilities and, therefore, the effectiveness of the CRS/MOH program. Money for vehicles, educational materials, seminars and other items will be provided.

2. Funds for sales of empty containers are returned to CRS and are kept in a special account reserved exclusively for MCH program support,

H- Acceptability of Available Foods

As indicated in the multi-year planning section of this document, if transport problems can be overcome, CRS wishes to add a third commodity to its food package and include mothers of participating children as recipients.

The commodities CRS presently uses, milk and oil, are highly valued by Sudanese and due to transport difficulties (food must be stored for a relatively long period) have been the best possible commodity choices for Sudan. CRS does not expect any problems with the acceptability at bulgar but will test this in Red Sea province in FY 1980 to insure that its expectations are correct.

The three commodity ration will provide 727.5 calories and 31.5 grams of protein per recipient child per day. (The current ration provides 536.5 calories and 24 grams of protein) and this ration and commodity choice is deemed acceptable by the CRS medical director.

Importation of these commodities will in no way create a disincentive for local production of similar products.

I- Program Publicity

Recipients will be advised of the sources of TITLE II foods by package markings and verbal explanation by clinic staff.

Each clinic receives an explanation, in writing, of laws governing use of TITLE II foods and signs a memorandum of understanding with CRS in which they agree to abide by the procedures required by the U.S. government for the storage and distribution of PL 480 commodities - copies of these agreements are on file with CRS.

Demonstrations of proper preparation of Title II foods and use of these in combination with locally-produced foods will take place regularly at pre-school centers.

Program Plan FY 1981/14

-- J- Contribution to Program

CRS

PL 480 foods

Ocean Freight

Program administration costs

MCH system

Supervisory transport, per diem

Program support items (weight scales, record books, growth surveillance charts, chart covers etc.)

MOH

Clearing, inland transport, storage cost. Supervisory personnel and clinic personnel facilities to carry out the program.

Additional support for the program will be received from UNICEF through a \$300,000 special assistance grant and community support is received from non-government centers.