PD-AAS-487

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

ANNUAL BUDGET SUBMISSION

FY 1981

UGANDA

BEST AVAILABLE

JUNE, 1979

DEPARTMENT
OF
STATE

USAID/UGANDA
FY 1981
Annual Budget Submission

Table of Contents

	Page
Table I - Long Range Plan	1
Table III - Project Obligations	3
Table IV - Project Budget Data	4
Decision Package Narrative	5
Table V - FY 1981 Proposed Program RAnking	7
Table VIII - Operating Expense Funded Personnel in Positions	8
Table IX - Supporting Data on Proposed Program Ranking	9

LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($ Thousands)

Decision Unit: USAID/Uganda

Development Assistance	FY 1979 Est	FY 1980 Est	FY 1981 Request Minimum	FY 1981 Request Current	FY 1981 Request AAPL	Planning Period 1982	Planning Period 1983	Planning Period 1984	Planning Period 1985
Agriculture, Rural Dev. & Nutrition									
Grants		5.0	7.0	10.5		17.0	21.0	28.0	25.0
Loans		-	-	-		-	-	-	-
Population									
Grants		.5	.5	.5		1.0	1.5	2.0	2.5
Loans		-	-	-		-	-	-	-
Health									
Grants		5.0	5.0	5.0		6.0	10.0	6.0	15.0
Loans		-	-	-		-	-	-	-
Education									
Grants		5.0	8.0	10.0		5.0	6.0	4.0	3.0
Loans		-	-	-		-	-	-	-
Selected Dev. Activities									
Grants		-	-	-		-			
Loans		-	-	-		-			
Subtotal Functional Accounts									
Grants		15.5	20.5	26.0		29.0	38.5	40.0	45.0
Loans		-	-	-		-	-	-	-

Development Assistance	FY 1979 Est	FY 1980 Est	FY 1981 Request Minimum	FY 1981 Request Current	FY 1981 Request AAPL	Planning Period 1982	Planning Period 1983	Planning Period 1984	Planning Period 1985
Other Dev. Activities Accounts									
Grants (495(f))	1.0	2.0	-	-		-	-	-	-
Loans	-	-	-	-		-	-	-	-
Total Dev. Activities									
Grants	1.0	17.5	20.5	26.0		29.0	38.5	40.0	45.0
Loans		-	-	-		-	-	-	-
Security Supporting Asst.									
Grants	5.0	-	-	-					
Loans		-	-	-					
Total Dev. Activities & SSA	6.0	17.5	20.5	26.0		29.0	38.5	40.0	45.0
Title II	-	2.0	2.0	2.0		2.0	2.0	2.0	2.0
HIG (NON ADD)	-	-	(25.0)	(40.0)		(50.0)	-	-	-

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

DECISION UNIT
UGANDA

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1979	FY 1980	FY 1981 Minimum	FY 1981 Current	FY 1981 AAPL
Agriculture, Rural Development & Nutrition						
617-0001 Ag. Rehabilitation	G	-	5.0	-	3.5	
617-0002 Ag. Development	G	-	-	5.0	5.0	
617-0003 Ag. Research	G	-	-	2.0	2.0	
Sub-Total ARD&N			5.0	7.0	10.5	
Population						
617-0004 Population Planning - MCH	G		.5	.5	.5	
Health						
617-0005 Health Rehabilitation	G	-	5.0	-	-	
617-0006 Health Development	G	-	-	5.0	5.0	
Education/Human Resources Development						
617-0007 Human Resources Rehabilitation	G	-	5.0	-	-	
617-0008 Manpower Training	G	-	-	8.0	10.0	
Regional						
African Manpower Development Program (NON-ADD)	G	-	(1.0)	(1.0)	(1.0)	
Other DA Accounts						
495(f) (NON-ADD)	G	(1.0)	(2.0)	-	-	
Sub-Total Functional Account	G		15.5	20.5	26.0	
Total All DA Appropriations Account			15.5	20.5	26.0	
Security Supporting Assistance	G	5.0	-	-	-	

AID 1330-12 (3-79)

DECISION UNIT
UGANDA

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE INITIAL	OBLIGATION DATE FINAL	DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	ESTIMATED U.S. DOLLAR COST ($000) FY 1979 OBLIG.	FY 1979 EXPEND.	FY 1979 CUM. PIPELINE	FY 1980 OBLIG.	FY 1980 EXPEND.	FY 1980 CUM. PIPELINE	FY 1981 AAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS FY 1982	FUTURE YEAR OBLIGATIONS FY 1983 & BEYOND
	Agriculture Rural Development and Nutrition															
617-0001	Ag Rehabilitation	G	80	80	-	-	-	-	-	5,000	-	-	-		-	-
617-002	Ag Development	G	81	81	-	-	-	-	-	-	-	-	5,000	-	-	-
617-003	Ag Research	G	81	81	-	-	-	-	-	-	-	-	2,000	-	-	-
	Population															
617-0004	Population Planning MCH	G	80	85	-	-	-	-	-	500	-	-	500		1,000	6,000
	Health															
617-0005	Health Rehabilitation	G	80	80	-	-	-	-	-	5,000	-	-	-		-	-
617-0006	Health Development	G	81	85	-	-	-	-	-	-	-	-	5,000		6,000	31,000
	Education Human Resource Development															
617-0007	Human Resource Rehabilitation	G	80	80	-	-	-	-	-	5,000	-	-	-		-	-
617-0008	Human Resource Development	G	81	85	-	-	-	-	-	-	-	-	8,000		5,000	13,000
	Regional															
	African Manpower Development	G	80	Cont	-	-	-	-	-	(1,000)	-	-	(1,000)		(1,000)	(1,000) ea

AID 1330 8 (3-79)

Decision Unit: USAID/Uganda

Decision Package Narrative

A. Background

Uganda with a population of approximately 12 million people (1/77) and a per capita income of $150 (1/74) is a relatively least developed country. Some of the development problems facing this country can be in part attributed to the mismanagement during the Amin period while others have always existed and were merely reinforced during the past eight years. Over 95 percent of the people in this landlocked country obtain their daily necessities from the land. Almost all householders, even those who have non-agricultural paid occupations, grow much of their own food. The small-scale family holding is the basic unit of production, used for subsistence agriculture and cash cropping (coffee, cotton, tea, tobacco and sugar). Methods of cultivation are based primarily on traditional techniques which are generally characterized by low productivity.

Poor health is generally widespread, nurtured and aggravated by malnutrition, poor sanitation and poor personal hygiene habits. As a result of poor health, the ability of the people to perform is adversely affected, and productivity is generally reduced. As in other comparable situations, children are the principal victims of poor health which result in high death rate.

Uganda is currently in a state of economic, social and political disarray. Agriculture producers are reported to have retreated to subsistence food cropping in most areas. Industry is at an almost total standstill. Sugar refining is down to 10 percent of pre-Amin levels. Cement production has ceased altogether as has the manufacture of glass, agriculture implements, etc. Cotton, coffee, and tea production is down to only a small fraction of earlier production. The commercial life of the cities has been effectively destroyed. For many years, all hospitals, dispensaries, health centers and private clinics have had practically no medical supplies. Basic infrastructure needed by the people is either inoperable or nonexistent.

Prior to closing the mission in 1973 A.I.D. had planned to phase-out assistance in the education sector due to the remarkable achievements that had been made. Unfortunately, over the last eight years the trained human resource base has been reduced considerably. The many Ugandans living outside the country are not expected to return in the immediate future and unknown numbers have been murdered. As a result, the government is faced with serious skilled and professional manpower shortages at all levels.

As currently perceived the program will involve three progressions beginning with emergency assistance, moving on to rehabilitation and then to longer term development assistance. These will overlap considerably as some activities are being implemented and while others are

planned. In the initial phase of emergency assistance A.I.D. is expected to provide agricultural inputs, temporary shelter for returning refugees, training, medical supplies and food aid. To a large extent these activities will be channeled through Private Voluntary Organizations. It is also likely that a $5 million grant under the Economic Support Fund will be given to the Government to finance a commodity import program for items needed to rehabilitate public services and reactivate critical sectors of the economy. Additional assistance, depending on availability of funds at the end of FY 1979, might include provision of technical expertise to assist the Ugandans in their planning and implementation of the rehabilitation program and follow-on longer term development. Concurrent with these activities A.I.D. will proceed with the necessary analytical work for planning of projects to assist high priority areas in the agriculture, health and education sectors. It is probable that the major emphasis will be in agriculture which is where Uganda's greatest economic potential lays and also where the majority of the country's poorest population are engaged in subsistence farming. A.I.D. has a historical perspective on which to build in this sector. It is also likely that significant inputs will be made to develop the human resources needed to administer the Government's development efforts and to operate a modern economy. Again, A.I.D. has had Ugandan experience which can serve as a base on which to re-start activities. Health has been an area also known to have extensive need for technical and material assistance.

B. Decision Package - Minimum

The minimum package amounts shown in Table V reflects the best estimates of the level of funding required to start our long-range development assistance program in Uganda moving at a modest rate of build-up.

D. Decision Package

The decision package will allow us to expand the activities started in the rehabilitation of the agriculture sector as well as provide additional planning assistance to the various ministries involved. The package will also allow for additional training this fiscal year.

Bureau Code: Decision Code:

DECISION UNIT

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING ($000) INCR	PROGRAM FUNDING ($000) CUM	WORKFORCE (Number of Positions) USDH INCR	USDH CUM	FNDH INCR	FNDH CUM
	Decision Package Minimum New and Ongoing									
1.	617-0008 Manpower Training	N	G	EH	8,000	8,000				
2.	617-0002 Ag. Development	N	G	ARN	5,000	13,000				
3.	617-0003 Ag. Research	N	G	ARN	2,000	15,000				
4.	617-0006 Health Development	N	G	HE	5,000	20,000				
5.	617-0004 Population Planning	N	G	PN	500	20,500				
6.	698- African Manpower Development Project (NON-ADD)	O	G	EHRD	(1,000)	20,500				
7.	PL 480 Title II (NON-ADD)	O	G	-	(2,000)	20,500				
	Workforce Increment for Project Design Total Minimum Package & Related Resources				20,500		10	10	20	20
	Design Package Current									
8.	617-0001 Ag. Rehabilitation	O	G	ARN	3,500	24,000				
9.	617-0008 Manpower Training	N	G	ARN	2,000	26,000				
	Workforce Increment Current Package				-	26,000	-	10	-	20
	Total Current Package and Related Workforce				5,500					

AID 1330 9 (3 79)

OPERATING EXPENSE FUNDED PERSONNEL IN POSITIONS

TABLE VIII

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									1	1			2	1		
Program Planning									1				2	1		
Project Design									1				1			
Project Implementation									0				4	2		
Financial Management									0				1			
Mission Support									1	3			1	5		
Non Mission Specific									0							
TOTAL ▶									4	4			11	9		
PLUS: PASA's (O.E. & Program)																
LESS: JAO Details		Approved MODE				Approved MODE				Approved MODE						
MODE Requested																

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					2	1			2	1		
Program Planning					2	1			3	1		
Project Design					1				1	1		
Project Implementation					4	2			7	2		
Financial Management					1				1	3		
Mission Support					1	10			1	12		
Non-Mission Specific												
TOTAL ▶					11	14			15	20		
PLUS: PASA's (O.E. & Program)												
LESS: JAO Details												
MODE Requested												

AID 1510-4 (3-79)

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

DECISION UNIT USAID/UGANDA

DECISION PACKAGE MINIMUM

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
Executive Direction										
Director's Office										
Director	1		1		1					
All Other Nonprofessional		1	1	1	1	1				
Sub-Total Executive Direction	1	1	2	1	2	1				
Program Planning										
Program Office										
Program Officer	1		1		1					
Program Economist	1		1		1					
Assistant Program Officer					1					
All Other Nonprofessionals				1		1				
Sub-Total Program Planning	2		2	1	3	1				
Project Design and Implementation										
Ag Economist					1					
Ag Development Officer			1		1					
Livestock Development Officer					1					
Health Officer			1		1					
Project Design Officer	1		1		1					
Human Resources Development Officer			1		1					
General Development Officer					1					
Anthropologist			1		1					
All Other Nonprofessionals				2		2				
Sub-Ttotal	1		5	2	8	2				

AID 1510-18 (9-79)

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

DECISION UNIT: USAID/UGANDA
DECISION PACKAGE: MINIMUM

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
Financial Management										
Controller			1		1					
Accountant						1				
All Other Nonprofessionals										
Sub-Total			1		1	1				
Mission Support										
Management Officer	1		1		1					
All Other Nonprofessionals		3		5		15				
Sub-Total	1	3	1	5	1	15				
Total Increment	5	4	13	9	15	20				

AID 1330-18 (3-79)