

UNCLASSIFIED

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



**ANNUAL BUDGET SUBMISSION  
FY 1980**

**LIBERIA**

BEST AVAILABLE

**DEPARTMENT  
OF  
STATE**

MAY 1978



UNCLASSIFIED

***USAID LIBERIA***

***FY 80 ABS***

FY 1980 Annual Budget Submission

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TABLE 1 - LONG RANGE-PLAN

DECISION UNIT: 669 - Liberia

(\$ Millions)

	FY 1978 ESTIMATE	FY 1979 REQUEST	FY 1980		PLANNING PERIOD				
			MARK	PROPOSED	1981	1982	1983	1984	
Food and Nutrition									
Grants	.9	1.4	.8	1.5	1.4	1.4	2.0	2.0	
Loans	-	-	-	-	6.5	4.0	8.0	4.0	
Population									
Grants	.3	.1	.1	.1	.1	.1	.1	.1	
Loans	-	-	-	-	-	-	-	-	
Health									
Grants	1.0	2.8	1.0	1.0	1.1	1.6	2.0	3.0	
Loans	-	2.5	-	-	-	-	-	-	
Education									
Grants	2.6	3.5	2.5	2.9	3.0	4.3	3.7	3.0	
Loans	-	-	-	-	-	-	-	-	
Selected Development Activities									
Grants	.9	1.0	.9	1.2	.6	1.2	2.0	2.5	
Loans	-	-	4.0	4.0	-	4.0	-	5.0	
Total Functional Accounts									
Grants	5.7	8.8	5.3	6.7	6.2	8.6	9.8	10.6	
Loans	-	2.5	4.0	4.0	6.5	8.0	8.0	9.0	
Other Accounts									
Grants	-	-	-	-	-	-	-	-	
Loans	-	-	-	-	-	-	-	-	
Total Program									
Grants	5.7	8.7	5.3	6.7	6.2	8.6	9.8	10.6	
Loans	-	2.5	4.0	4.0	6.5	8.0	8.0	9.0	
PL 480 (non add)									
Title I	-	-	-	-	-	-	-	-	
Title II	-	-	-	-	-	-	-	-	
Housing Guaranties (non add)	-	5.0	-	-	-	-	-	-	
Personnel (in Workyears)									
Mission -U.S.	10.7	10.5	12.0	12.0	12.0	14.0	15.0	15.0	
-F.N.	2.4	2.0	2.0	2.0	3.0	3.0	3.0	4.0	
TDY -U.S.D.H.	.9	1.2	1.1	1.3	1.5	1.6	1.7	1.7	
Contract, other-	-	-	-	-	-	-	-	-	
Operating Expenses	2.9	2.8	3.0	3.0	3.2	3.4	3.6	3.9	



TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY  
(FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

ACTIVITY	FY: 78		CY: 79		MARK		MINIMUM		EXPANSION		PROPOSED			
	FUNDING	PERSONNEL	FUNDING	PERSONNEL	FUNDING	PN	FUNDING	PN	FUNDING	US	FUNDING	US	FUNDING	PN
Education	(2,625)		(3,521)		(2,448)		(2,448)						(2,448)	
Institute of Public Administration	640	3.0	-0-		-0-		-0-						-0-	
Civil Service Development	360	3.0	-0-		-0-		-0-						-0-	
Improved Efficiency of Learning	825		1,411	13.4	948	19.7	948	19.7					948	19.7
Vocational Training	800	5.2	1,900	8.0	1,500	8.0	1,500	8.0					1,500	8.0
Rural Learning Delivery System	-0-		210	.7	-0-		-0-						400	3.0
Selected Development Activities	(860)		(1,050)		(4,950)		(4,950)						(5,250)	
Increased Revenue for Development	296	.2	400	3.0	400	3.0	400	3.0					400	3.0
Low Income Housing	400	.7	500	3.0	4,550	3.0	4,550	3.0					4,850	3.0
Institutional Support	-0-		150	1.0	-0-		-0-						300	2.0
Rural Roads II	-0-		-0-		-0-		-0-						-0-	
Telecommunications Expansion	-0-		-0-		-0-		-0-						-0-	
Small Entrepreneurial	164		-0-		-0-		-0-						-0-	
0154	5,679		11,306		9,322		9,322						10,694	
TOTAL PROGRAM FUNDING	-0-		5,000		-0-		-0-						-0-	
Housing Guaranties	-0-		-0-		-0-		-0-						-0-	
Low Income Housing	-0-		-0-		-0-		-0-						-0-	
PL 400 Title I	-0-		-0-		-0-		-0-						-0-	
PL 400 Title II	-0-		-0-		-0-		-0-						-0-	

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY  
(FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX, X))

ACTIVITY	FY: 1978		CY: 1979		MARK		MINIMUM		EXPANSION		PROPOSED	
	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN
<u>NON-PROGRAM ACTIVITIES</u>												
Policy Direction and Management	21.3	62.6	22.5	53.0	20.0	53.0	20.0	53.0			20.0	53.0
Financial Management	12.9	4.6	15.4	5.0	13.0	5.0	13.0	5.0			13.0	5.0
Mission Support	2.8	10.0	2.9	11.0	3.0	11.0	3.0	11.0			3.0	11.0
IDIs	5.6	48.0	4.2	37.0	4.0	37.0	4.0	37.0			4.0	37.0
Other	-	-	-	-	-	-	-	-			-	-
Non-Mission Specific Personnel	-	-	-	-	-	-	-	-			-	-
Operating Expenses:												
Personnel	2071.0		2016.5		2063.8		2063.8				2063.8	
Housing	350.6		424.1		481.4		481.4				481.4	
Office Operations 1	443.7		415.1		578.6		578.6				578.6	
TOTAL	2865.3		2855.7		3123.8		3123.8				3123.8	

<b>TABLE IVB ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
Agricultural Cooperatives Development		Liberia		-		-		-0-	
PROJECT NUMBER 699-0127 (031)		APPROPRIATION FN		FY 77		FY 77		TOTAL COST 1,400	
ESTIMATED U.S. DOLLAR COST (\$ 000)		DATE PP/REVISION 4/77		DATE LAST PLAN 5/77		DATE NEXT PLAN 5/79			

ACTIVITY INPUTS	FY: 19			CY: 19			FY: 19			PIPE-LINE	EXPEN-DITURE	OBLI-GATION	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	EXPEN-DITURE	PIPE-LINE	OBLI-GATION	EXPEN-DITURE	PIPE-LINE							
<b>AIR-FINANCED</b>																
TOTAL-	-0-	265	1,135	--			--	495	640			-0-	--	-0-	436	204
Personnel	-0-	125	780	--			--	310	470			-0-	--	-0-	290	180
Participants	-0-	20	171	--			--	70	101			-0-	--	-0-	101	-0-
Commodities	-0-	100	70	--			--	70	-0-			-0-	--	-0-	-0-	-0-
Other Costs	-0-	20	114	--			--	45	69			-0-	--	-0-	45	24
HC AND OTHER DONOR	70											164				
TOTAL-	70											164				
HC provides counterparts, personnel, transportation and budgetary support.																

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR			PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES
	1978	1979	1980		TYPE A	TYPE B	TYPE C	
FUNDING	1.0	3.0	2.0	HIGH	1	1	1	
PROGRAM ACCOUNT (DOB)	-	-	-	MEDIUM	-	-	-	
OPERATING EXPENSES	17	16	16	LOW	-	-	-	

Project 0135 - Agricultural Research

**PURPOSE:** To develop an adaptive crop and soils management research capability and technology delivery system responsive to the needs of the small subsistence farmer.

**BACKGROUND:** Liberia has a dual economy comprised of a "modern" export-oriented sector, and a traditional subsistence agricultural sector. The latter consists of small farmers who grow rice, cassava and other food crops using slash and burn methods. Heavy rainfall and poor soils preclude an easy transition to new crops and better farming systems. New technologies and crop options are needed for an acceptable economic livelihood from farming.

This project will strengthen and make effective use of resources of the Central Agricultural Experiment Station (CAES) at Suakoko. It will provide institutional support for the crop research work initiated under the multi-donor funded integrated rural development activities in Lofa and Bong Counties. Improved technology will also be generated for the newly established Ministry of Agriculture regional extension/training centers.

PROGRESS TO DATE:

- An IBRD-funded study of Agricultural Research organizations in Liberia, scheduled for completion late FY 78, will provide the basis for a PP.

**BENEFICIARIES:** Approximately 150,000 rural families will ultimately have access to the improved technologies developed by this project. The total cost per family benefited is about \$22.80.

CURRENT YEAR PROGRAM:

Results expected during current year:

- PP completed during first quarter FY 79
- Project obligated third quarter FY 79
- Implementation begins fourth quarter FY 79

BUDGET YEAR PROGRAM:

Results expected during budget year:

- Long-term technical assistance advisors assigned to Liberia first quarter FY 80
- Begin establishment of a functional central agricultural research organization
- Trained counterparts assigned to work with TA teams
- Long-term participants begin training\*
- All commodities ordered and received\*
- Complete establishment of a functional central agricultural research organization\*

\* (If "Proposed" Decision Package authorized)

MAJOR OUTPUTS:

	<u>Fiscal Year</u>			<u>All Years</u>
	<u>78</u>	<u>79</u>	<u>80</u>	
	<u>(Cumulative)</u>			
- Long-term plan for agronomic research completed	-	-	50%	100%
- Constraints affecting small farm production identified	-	-	50%	100%
- Central research station facilities functional	-	80%	95%	100%
- Trained Liberians doing socio-economic research in agronomic farming systems (1981)				
- Alternative or complementary cropping options adopted and evaluated (1982)				

<b>TABLE IVB</b>		<b>ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
Agricultural Research		Liberia		Proposed		520		TOTAL COST		3,420	
PROJECT NUMBER		APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR		N/A	
669-0135 (080)		FN		FY 79		FY 81					

ACTIVITY INPUTS	ESTIMATED U. S. DOLLAR COST (\$ 000)											
	FY 1978			CY 1979			FY 1980			BY: 1980		
	OBLIGATION	EXPENDITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPE-LINE	LIFE OF PROJECT
TOTAL-	-0-	-0-	-0-		500	30	470		520	600	390	
Personnel				9/79-8/80	240	20	220	9/80-8/81	240	250	210	
Training				1/80-12/82	125	-0-	125	9/80-8/81	50	60	115	
Commodities				9/79-8/80	90	-0-	90	9/80-8/81	80	150	20	
Other Costs				9/79-8/80	45	10	35	9/80-8/81	150	140	45	
HC AND OTHER DONOR	TOTAL-	-0-	-0-		230				230			

FUNDING	PERSONNEL WORKYEARS (XX, X)						PARTICIPANTS PROGRAMMED				FOOTNOTES
	FISCAL YEAR			PERSONNEL INTENSITY			TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR		
	1978	1979	1980	BEYOND	HIGH	MEDIUM	LOW	1978	1979	1980	
PROGRAM ACCOUNT					<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LONG-TERM			3
TODY (ADD)								SHORT-TERM			1
OPERATING EXPENSES	.7	.8	.8	.8				LONG-TERM			
								SHORT-TERM			

<b>TABLE IVB ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
Agricultural Sector Analysis		Liberia		--		--		-0-	
PROJECT NUMBER 669-0137 (052)		APPROPRIATION FN		INITIAL OBLIGATION FY 77		FINAL OBLIGATION FY 77		TOTAL COST 1,500	
DATE PP/REVISION 4/77		DATE PP/REVISION 4/77		DATE LAST PAR --		DATE LAST PAR --		DATE NEXT PAR 5/79	

ESTIMATED U.S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY 1978		CY: 1979		FY: 1980		PIPE-LINE	EXPEN-DITURE	PIPE-LINE	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	FUNDING PERIOD (FR-TO)	PIPE-LINE	EXPEN-DITURE	PIPE-LINE						
TOTAL-	-0-	237	1,261	--	-0-	384	877	--	-0-	446	431	
Personnel	-0-	140	948	--	-0-	280	668	--	-0-	310	358	
Training	-0-	17	211	--	-0-	64	147	--	-0-	100	47	
Commodities	-0-	50	51	--	-0-	30	21	--	-0-	21	-0-	9
Other Costs	-0-	30	51	--	-0-	10	41	--	-0-	15	26	
<p>HC AND OTHER DONOR TOTAL- 100</p> <p>HC provides counterparts, personnel, physical facilities, local travel and trust fund support.</p>												

FUNDING	PERSONNEL WORKYEARS (XX, X)					PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED					FOOTNOTES	
	FISCAL YEAR						TYPE	A-NONCONTRACT					
	1978	1979	1980	1981	1982			B-CONTRACT	1978	1979	1980		
PROGRAM ALLOCATION	1.5	3.0	3.0	1.5	-	HIGH		3	3	-			
OPERATING EXPENSES	-	-	-	-	-	MEDIUM		2	2	2			
TOTAL	1.5	3.0	3.0	1.5	-	LOW		-	-	-			

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Rural Roads III		Liberia		-		-0-	
PROJECT NUMBER		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
669-0138(061)		6/77		FY 77		5,200	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
FN		6/77		--		8/78	

ESTIMATED U.S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	PY 1978		CY 1979		BY 1980		LIFE OF PROJECT	
	OBLI - GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE		PIPE- LINE
TOTAL-	-0-	1,000	4,200		-0-	1,800	2,400	-0-
Construction and engineering	-0-	1,000	4,200		-0-	1,800	2,400	-0-
HC AND OTHER DONOR	-				-			
GOL	-				-			

FUNDING	PERSONNEL WORKYEARS (XX, X)					PARTICIPANTS PROGRAMMED				FOOTNOTES
	FISCAL YEAR					FISCAL YEAR				
	1978	1979	1980	1981	1982	TYPE A=NONCONTRACT B=CONTRACT		TYPE A LONG-TERM B SHORT-TERM		
PROGRAM ACCOUNT (ADD -)	-	-	-	-	-	1978 1979 1980		-		
OPERATING EXPENSES	1.0	1.0	1.0	.1	-	-		-		



Project 0141 - YMCA Agricultural Training Development (PVO)

PURPOSE: To provide the training and resources coupled with self-help efforts to improve the economic position and provide access to education and health facilities for approximately 6,000 members of the small farmer/rural community within and adjacent to the 1,300 acre project area.

BACKGROUND: YMCA/Liberia was granted 1,300 acres of land by the GOL in Marshall Territory on which the YMCA intends to develop a demonstration, training, and revenue-generating enterprise to assist the 6,000 inhabitants of three rural farm village areas to improve their economic and social position. Phase I consists of a one-year design and evaluation effort to be followed by a Phase II four-year implementation program. This project, which addresses the GOL priority emphasis on rural development, will receive technical assistance and other inputs, e.g. land, construction of rural roads and structures, and project commodities. The project is in the final design stage.

PROGRESS TO DATE:

- Key leaders identified in project area
- Local people trained as base-line study surveyors
- Survey conducted of agriculture, marketing, education, health and other local conditions
- Base line data being tabulated and being used in ongoing project planning
- PP scheduled for submission July 1978
- PP approval anticipated fourth quarter FY 78

BENEFICIARIES: The primary beneficiaries will be the 6,000 inhabitants of the three rural villages in and immediately adjacent to the YMCA property in Marshall Territory. These people are poor/subsistence farmers and their families who presently have little access to the basic social and economic services required for a better life. Project cost per family benefited is \$571.76.

CURRENT YEAR PROGRAM:

Results expected during current year:

- Trainers recruited
- Training facilities constructed
- Rural roads under construction

- Commodities 50% ordered and 25% received
- Crop land prepared for training exercises
- Crop demonstrations established
- First year students selected and training begins
- Water system under construction

Change from FY 79 CP: The obligation for FY 79 was omitted in the printed version of the CP.

BUDGET YEAR PROGRAM:

Results expected during budget year:

- Dialogue established with local villagers to assure receptiveness to program and appropriateness of program objectives
- Demonstration crops harvested
- Revision of activities to adjust to interests/needs of beneficiary population
- First land area prepared for planting of cash crops
- Water system completed
- Rural roads completed
- First cash crops planted
- Commodities 50% received
- Remainder of commodities ordered/received\*
- Training continues\*
- Informal evaluations conducted\*

\* (If "Proposed" Decision Package authorized)

MAJOR OUTPUTS:

	<u>Fiscal Year</u>			<u>All Years</u>
	<u>78</u>	<u>79</u>	<u>90</u>	
	<u>(Cumulative)</u>			
- Cash crop land under cultivation	-	-	25%	100%
- Commodities marketed through cooperatives	-	-	-	100%
- Water system installed	-	90%	100%	100%
- Training in family management/nutrition, agriculture, marketing, health and sanitation completed	-	25%	50%	100%
- Construction completed	-	75%	100%	100%

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
YMCA Agricultural Training - OPG		Liberia		Proposed		102	
PROJECT NUMBER		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
669-0141 (210)		FY 77		FY 82		490	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
FN		12/76					

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY 1978		CY 1979		BY: 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE							
TOTAL-	25	73	-0-		115	85	30		152	112	70		
Salaries	25	31	-0-	10/78-12/79	80	60	20	1/80-5/81	104	72	52		
Commodities	-0-	15	-0-	10/78-12/79	20	15	5	1/80-5/81	31	25	11		
Other Costs	-0-	27	-0-	10/78-12/79	15	10	5	1/80-5/81	17	15	7		
HC AND OTHER DONOR	30				185								
HC will provide land and facilities	--				143								
YMCA	30				42								

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		FOOTNOTES	
	19 78	19 79	19 80	19 81		A=NONCONTRACT	B=CONTRACT		
PROGRAM ACCOUNT	1.0	2.0	2.0	2.0			1978	1979	1980
ADDITIONAL EXPENSES	-	-	-	-					
OPERATING EXPENSES	.2	.3	.3	.3					
	3								



Project 0145 - Agricultural Credit Bank

PURPOSE: Establish short and medium-term credit channels for small farm projects and agri-business/marketing endeavors.

BACKGROUND: The lack of involvement of the traditional farming sector in the cash economy is a major constraint to the full and equitable development of the Liberian rural poor. A primary obstacle to their participation is the lack of capital. The subsistence farmer has almost no cash reserves and there are no banking facilities available for their use. The existing banking system has neither the interest nor the expertise to help the poor farmers. The provision of adequate credit at reasonable rates is needed to allow the small farmers to participate in the development of the agricultural sector.

On November 1, 1976, the Liberian Legislature approved the formation of the Agriculture and Cooperative Development Bank (ACDB). The Bank is chartered to (a) provide credit to rural individuals and organizations; (b) mobilize rural savings; (c) provide technical assistance and training in rural enterprise and, (d) conduct research on agricultural credit.

PROGRESS TO DATE:

- Eight ACDB staff members recruited and training begun
- An operating and procedural manual developed
- Formal opening of ACDB office in Monrovia scheduled May 1978
- Four person months services provided by an advisor from the Volunteer Development Corps (VDC) and one advisor from the Israeli government
- Two highly qualified Liberian bankers recruited from major U. S. banks in Monrovia and assigned key positions with ACDB
- Arrangements made with IBRD for ACDB to administer credit under IDA loan for \$13 million rubber development program

BENEFICIARIES: The direct beneficiaries of this project will include an estimated 150,000 farm families and small entrepreneurs who presently have no access to credit. The estimated total project cost per family benefited is about \$33.33. Multiplier effects including an eventual broadening of the GOL's tax base will amortize this amount over time.

CURRENT YEAR PROGRAM:

Results expected during current year:

- First ACDB rural branch bank office operational in Gbarnga
- AID project obligated first quarter FY 79
- Arrival of first technical advisor third quarter FY 79
- Training plans developed, PIO/Ps issued, commodities ordered/received fourth quarter FY 79
- two participants depart for training

BUDGET YEAR PROGRAM:

Results expected during budget year:

- Three branch offices operational
- Staff training for branch offices continues
- Operations plans developed for small farmer and cooperative "windows"
- Mobilization of \$500,000 in savings completed
- Two participants return from training

MAJOR OUTPUTS:

	<u>Fiscal Years</u>			<u>All Years</u>
	<u>78</u>	<u>79</u>	<u>80</u>	
	(Cumulative)			
- Rural credit banks established in five counties	-	1	2	5
- Fully trained headquarters and branch staffs	20%	50%	80%	100%
- Small farmer "window" opened	-	-	1	1
- Cooperative "window" opened	-	-	1	1
- Women in development "window" opened	-	-	-	1
- Small agri-business enterprise "window" opened	-	-	-	1
- Thousands in savings mobilized		\$200	\$500	\$2,000



Project 0153 - Rural Development Training - OPG

PURPOSE: Develop mid-level agricultural workers with the prerequisite skills in agricultural management and rural development to run projects and transfer technologies, methods and knowledge to the small farmer.

BACKGROUND: This project will establish a Rural Development Institute (RDI) with a two year sub-professional, skill oriented, program to train middle-level agriculturalists who have graduated from high school. The training will address a critical shortage in Liberia of mid-level agricultural technicians and managers to carry out agricultural development programs. Besides classroom training in basic agricultural skills and sciences, the RDI training programs will emphasize practical field work and small farm development. At full development, the RDI will have about 200 students and will graduate about 75 each year. The RDI will be affiliated with and located at the Cuttington University College. With financial support from the Government of Liberia, Cuttington College is presently operating a successful four year university program for about 415 students annually in a rural area of central Liberia.

PROGRESS TO DATE:

- Project Paper approved August 1977
- Grant executed September 1977
- Project manager arrived in Liberia September 1977
- Plan initiated for building facilities
- Operational agreements concluded with Cuttington College May 1978
- Construction contract awarded May 1978
- Faculty recruitment in process

BENEFICIARIES: The direct project beneficiaries are the students of RDI who, upon completion of training, will possess suitable skills for employment in agriculture. They will make useful contributions to the rural poor through effective transfers of technology, efficient management of projects and production inputs provided through the public and private sectors.

The indirect beneficiaries are the rural poor who will gain access to qualified agricultural extension workers whose specific assignment will be to assist the small farmer.

CURRENT YEAR PROGRAM:

Results expected during current year:

- Institute opens early CY 1979
- Training for 35 students in progress
- Construction completed
- Faculty recruitment completed
- Curriculum developed
- Participants selected and in training

Change from FY 79 CP: The obligation for FY 79 was omitted in the printed version of the CP but a Congressional Notification was made.

BUDGET YEAR PROGRAM:

Results expected during budget year:

- First year of training for first RDI class of 35 students nears completion
- Second class totaling 85 students enrolled and in training

MAJOR OUTPUTS:

	<u>Fiscal Years</u>			<u>All Years</u>
	<u>78</u>	<u>79</u>	<u>80</u>	
	<u>(Cumulative)</u>			
- Fully operational RDI	50%	95%	100%	100%
- First graduating class (1982)				
- Institute fully integrated into Liberian educational system (1982)				
- Evaluation of first graduating class (1983)				

<b>TABLE IVB ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
Rural Development Training - OPG		Liberia		Mark		Mark		420	
PROJECT NUMBER 669-0153(600)		APPROPRIATION FN		INITIAL OBLIGATION FY 77		FINAL OBLIGATION FY 81		TOTAL COST 2,900	
				DATE PP/REVISION 6/77		DATE LAST PAR --		DATE NEXT PAR 5/79	

ESTIMATED U.S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 19 78		CY: 19 79		FY: 19 80		PIPE-LINE	EXPEN-DITURE	PIPE-LINE	OBLI-GATION	FUNDING PERIOD (FR-TO)	OBLI-GATION	FUNDING PERIOD (FR-TO)	EXPEN-DITURE	PIPE-LINE	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE												
TOTAL-	720	866	804		455	803	456		420	453		420		453		420	453	423
Personnel	236	172	236		269	240	265		240	270		240	10/80-9/81	270		240	270	235
Training	35	5	30		40	30	40		35	40		35	10/80-9/81	40		35	40	35
Commodities	51	53	62		80	60	82		100	80		100	10/80-9/81	80		100	80	102
Other Costs	398	636	476		63	470	69		42	60		42	10/80-9/81	60		42	60	51
Evaluation	-0-	-0-	-0-		3	3	-0-		3	3		3	5/81	3		3	3	-0-

HC AND OTHER DONOR	TOTAL-		PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		LIFE OF PROJECT
	OBLI-GATION	EXPEN-DITURE		TYPE A	TYPE B	
GOL-budgetary support Cuttington Universtiy College provides facilities, staff and operating expenses.	126			161		967
	37			56		82
	89			105		110

FUNDING	PERSONNEL WORKYEARS (XX.X)					PROGRAM ACCOUNT TYPE (NON-)	OBLI-GATION	EXPEN-DITURE	FOOTNOTES
	FISCAL YEAR								
	19 78	19 79	19 80	19 81	19 82				
PROGRAM ACCOUNT TYPE (NON-)	6.0	6.0	6.0	4.8	-				
OBLI-GATION	-	-	-	-	-				
EXPEN-DITURE	.6	.7	.7	.7	.2				

Project 0157 - Hand Dug Wells

PURPOSE: Institutionalize a self-help hand-dug well program providing an adequate supply of low cost/low maintenance safe water to the more remote Liberian villages.

BACKGROUND: Seventy-three per cent of Liberia's population live in rural villages of from 40 to 400 people. Water availability is usually limited to open sources such as streams, swamps and shallow, uncovered wells. Water borne diseases thrive in such conditions and are a leading cause of debilitating diseases in Liberia. The GOL has created a special well drilling unit in the Ministry of Local Government which has been attempting to increase the number of sanitary wells since 1973. Progress has been slow and limited to areas serviced by roads which can support heavy equipment. This AID/Peace Corps project provides technical assistance, commodity support, equipment, and a system for the construction of about 260 hand-dug sanitary wells in isolated areas throughout Liberia over a three-year period. Once the project has been completed the GOL is expected to maintain this initiative with its own resources.

PROGRESS TO DATE:

- PID approved in March 1978
- PP to be developed in early June 1978
- Implementation to commence in last quarter FY 1978

BENEFICIARIES: The direct beneficiaries will be 46,000 people living in the more remote villages. Estimated project cost per family benefited is about \$40.63.

CURRENT YEAR PROGRAM:

Results expected during current year:

- 100 new wells dug
- 18,000 additional villagers benefiting from clean water
- Eight additional GOL personnel trained in maintenance and installation of wells

Change from FY 79 CP: Originally conceived as an AIP, Hand Dug Wells was not included in the CP. It was

approved as a regular project after publication of the CP.

BUDGET YEAR PROGRAM:

Results expected during budget year:

- 120 new wells dug
- 21,000 additional villagers benefiting from clean water

MAJOR OUTPUTS:

	<u>Fiscal Years</u>			<u>All years</u>
	<u>78</u>	<u>79</u>	<u>80</u>	
	<u>(Cumulative)</u>			
- New wells dug	40	140	260	260
- Thousands of additional villagers benefiting from clean water	7	25	46	46
- GOL personnel trained in maintenance and installation of wells	12	20	-	20

<b>TABLE IVB ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
Hand Dug Wells		Liberia		Mark		64		64	
PROJECT NUMBER 669-0157 (069)		APPROPRIATION FN		INITIAL OBLIGATION FY 78		FINAL OBLIGATION FY 80		TOTAL COST 267	
				DATE PF/REVISION 6/78		DATE LAST PAR --		DATE NEXT PAR 5/79	

ESTIMATED U. S. DOLLAR COST (\$ 000)									
ACTIVITY INPUTS	FY: 19 78		CY: 19 79		CY: 19 80		PIPE-LINE	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE			
TOTAL-	134	100	34		69	103	-0-	64	-0-
Commodities	134	100	34	10/78-9/79	69	103	-0-	64	-0-
HC AND OTHER DONOR	179				144				LIFE OF PROJECT 469
TOTAL-	45				76				78
IIC will provide personnel, POL and transportation.	49				16				16
UNICEF, one advisor and pumps	85				52				52
Peace Corps, four volunteers									

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY			PARTICIPANTS PROGRAMMED			FOOTNOTES
	FISCAL YEAR				TYPE			FISCAL YEAR			
	1978	1979	1980	1981	A=NONCONTRACT	B=CONTRACT	TYPE	1978	1979	1980	
PROGRAM ACCOUNT	-	-	-	-	<input type="checkbox"/> HIGH	<input type="checkbox"/> MEDIUM	A	-	-	-	
TDY (ADD)	-	-	-	-	<input type="checkbox"/> MEDIUM	<input type="checkbox"/> LOW	B	-	-	-	
OPERATING EXPENSES	.3	.4	.3	-	<input checked="" type="checkbox"/> LOW			-	-	-	



Project 0126 - Health Management Planning

PURPOSE: To institutionalize effective health planning, evaluation and manpower development in the Ministry of Health and Social Welfare, including the design of a national health plan with public and private health sector resource allocation, and to identify the impact of health on other sectors.

BACKGROUND: The health of Liberia's scattered and often remote population is characterized by high fertility, high infant mortality and short life expectancy. The efforts of the Government to improve rural health are hampered by scarce funds and lack of trained personnel. This project brings a systematic approach to some of these problems. Improved budgeting, appropriate training, optimal staff distribution, an improved data collection system, and reliable logistical support will contribute to better health care.

PROGRESS TO DATE:

- Pre-tests of national health data collection system completed
- Inventory of all government, mission, concession and private programs continuing
- Facility survey of all health posts and centers concluded
- Plans for prototype health clinic developed
- Data system installed in two counties
- National Health Plan in draft form
- Management information system for program evaluation now operational
- Program descriptions for Ministry activities approved
- Job descriptions completed for most Ministry staff positions
- Two Ministry officials trained in data system operation

BENEFICIARIES: An estimated 70% of the rural population will benefit from the improved planning capability of the Ministry. Better vital event reporting at rural locations has already increased the ability of the Ministry to program budget inputs for health care at the post and center level. Project cost per family benefited is about \$18.50.

CURRENT YEAR PROGRAM:

Results expected during current year:

- Peace Corps Volunteers begin assisting county registrars in collection of health data

- Installation of the health data collection system completed in another four counties
- Nine county registrars begin training in operation of the health data and management information collection system
- Primary Health Care Plan segment of the National Health Plan completed and work begun on secondary segment

BUDGET YEAR PROGRAM:

Results expected during budget year:

- Installation of data collection systems completed in all nine counties
- Achievement of regular reporting from 90% of health posts and centers countrywide

MAJOR OUTPUTS:

	<u>Fiscal Years</u>			<u>All years</u>
	<u>78</u>	<u>79</u>	<u>80</u>	
	<u>(Cumulative)</u>			
- Annual health plan specifying objectives, approaches and resources	50%	75%	95%	100%
- Manpower development planning	45%	60%	80%	100%
- Reliable data collection, tabulation, analysis systems	22%	66%	90%	100%
- Trained Liberian health planners	2	3	4	6
- Assist in the design, location and staffing plans for rural health posts and centers	30	40	50	60



Project 0129 - Integrated Rural Health System

PURPOSE: To improve health care delivery to the 70% of the rural population now inadequately served by the existing system.

BACKGROUND: There are approximately 200 government health clinics in rural Liberia. Staffing of clinics is about 50% of minimum requirements and much of the staff is inadequately trained and poorly equipped. Many health posts are structurally inadequate and the national medical logistics and maintenance system is ineffective. The referral links between the county system and the National Medical Center (NMC) are at best tenuous. This project will concentrate on improving the care provided at the health post and village level. At the same time, it will upgrade the national health supply and logistics system and strengthen the ties of the rural areas to the NMC.

During the life of the project a cadre of 400 new primary health professionals will be trained to staff the rural health posts and centers. They will be patterned on the "Medex" model and, in turn, will train and supervise lower skilled, part time Village Health Workers (VHWs) who will primarily engage in preventive health work, family planning and nutrition and some basic first aid and referral services.

Equipment needed to make the clinics more functional, as well as vehicles and commodities for a country-wide supply and logistics system will be provided together with the management and maintenance training needed to make it work.

A 2.5 million loan for FY 79 is planned for the construction/renovation of rural health facilities including warehouse, maintenance, and training facilities. About 100 new or replacement clinics will be built.

The NMC as the hub of all medical services in Liberia will receive some technical assistance through a sister relationship with a U. S. medical institution.

PROGRESS TO DATE:

- Two consultancies assisted Mission in project design
- Methodology determined for training/retraining of Ministry of Health (MOH) staff

- MOH endorsed methodology including "Medex" and VHW concepts as most efficient method for providing low cost health care to a large percentage of rural Liberia
- PP scheduled for completion July 1978
- PP scheduled for AID/W review/approval fourth quarter FY 1978

BENEFICIARIES: Approximately 185,000 rural families will ultimately benefit from improved rural health systems. Cost per family benefited is \$54.05.

CURRENT YEAR PROGRAM:

Results expected during current year:

- Commodities ordered, begin receiving
- Contractor's technicians arrive at post
- Begin training of MOH personnel in management of the "Medex" logistics, maintenance and training components of project
- New MOH recruitment begins
- Training of "Medex" and other personnel down to level of health posts begins
- Loan Paper completed; loan authorized; contracts let; mobilization begins
- Competency-based training of "Medex" produces first cadre of trainers

Change from FY 79 CP: Project design will be completed by late June or early July 1978. Congressional notification will be necessary for the FY 79 program. The principal cost difference between the activity reported in the CP and the redesigned project involves an accelerated schedule for training, more concentrated technicians' costs in the first few years and the delay of the \$2.5 million loan from FY 78 to FY 79. The principal design difference involves the acceptance of the new "Medex" health professional and the project-wide introduction of competency-based training.

BUDGET YEAR PROGRAM:

Results expected during budget year:

- Construction begins under the loan
- Continue receiving commodities
- Recruitment ongoing
- Competency-based training ongoing

<u>MAJOR OUTPUTS:</u>	<u>Fiscal Years</u>			<u>All Years</u>
	<u>78</u>	<u>79</u>	<u>80</u>	
- Upgrade health personnel to "Medex" status	-	46	138	280
- New "Medex type" personnel	-	-	30	150
- Construction/renovation/equipping of facilities	-	-	20	100
- Medical logistics system functioning nationally	-	-	20%	100%
- Maintenance system functioning nationally	-	-	20%	100%
- VHWS trained/assigned to villages	-	-	-	1720

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Integrated Rural Health System	Liberia	Mark	900
		INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
PROJECT NUMBER	APPROPRIATION	FY 78	FY 79	DATE NEXT PAR
669-0129 (510)	IIE/PN	6/78	---	3/80

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY 19 78		CY 19 79		FY 19 80		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	FUNDING PERIOD (FR-TO)	PIPE-LINE	OBLI-GATION	EXPEN-DITURE				
TOTAL-	500	-0-	500	500	5,031	2,050	3,481	900	2,410	1,971
Personnel	500	-0-	500	500	1,741	1,070	1,171	438	900	709
Participants	-0-	-0-	-0-	-0-	60	20	40	-0-	40	-0-
Commodities	-0-	-0-	-0-	-0-	430	160	270	142	150	262
Evaluation	-0-	-0-	-0-	-0-	-0-	-0-	-0-	20	20	-0-
Loan (Construction)	-0-	-0-	-0-	-0-	2,500	500	2,000	-0-	1,000	1,000
JFK-Sister Institution	-0-	-0-	-0-	-0-	300	300	-0-	300	300	-0-
HC AND OTHER DONOR	-0-	-0-	-0-	-0-	500	-0-	-0-	18,000	-0-	-0-
TOTAL-	-0-	-0-	-0-	-0-	500	-0-	-0-	750	-0-	-0-

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED				FOOTNOTES	
	FISCAL YEAR					FISCAL YEAR					
	19 78	19 79	19 80	19 81	19 82	BEYOND	A=NONCONTRACT	B=CONTRACT	19 78	19 79	19 80
PROGRAM ACCOUNT	-	7.0	7.0	7.0	7.0	7.0	LONG-TERM	LONG-TERM	-	2	-
TOY (ADD)	.2	.2	.1	.1	.1	.1	SHORT-TERM	SHORT-TERM	-	-	-
OPERATING EXPENSES	.6	.5	.3	.3	.3	.6	LONG-TERM	SHORT-TERM	-	-	-

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
	Institute of Public Administration		Liberia		-		-0-	
	PROJECT NUMBER 669-0122 (720)	APPROPRIATION EII	DATE PP/REVISION 9/75	DATE LAST PAR 2/24/77	FINAL OBLIGATION FY 78	DATE NEXT PAR 3.024	TOTAL COST 9/78	

ACTIVITY INPUTS	ESTIMATED U. S. DOLLAR COST (\$ 000)										PIPE-LINE
	FY 19 78		CY 19 79		CY 19 80		FUNDING PERIOD (FR-TO)		EXPEN-DITURE		
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
TOTAL-	640	608	39	--	-0-	39	-0-	--	-0-	-0-	-0-
Personnel	537	537	-0-	--	-0-	-0-	-0-	--	-0-	-0-	-0-
Participants	89	50	39	--	-0-	39	-0-	--	-0-	-0-	-0-
Commodities	14	14	-0-	--	-0-	-0-	-0-	--	-0-	-0-	-0-
Other Costs	-0-	7	-0-	--	-0-	-0-	-0-	--	-0-	-0-	-0-
LIFE OF PROJECT											
1,776											

FUNDING	PERSONNEL WORKYEARS (X,X,X)				PERSONNEL INTENSITY				PARTICIPANTS PROGRAMMED				FOOTNOTES	
	FISCAL YEAR				TYPE				TYPE					
	19 78	19 79	19 80	19 81	19 82	19 83	19 84	19 85	19 78	19 79	19 80	19 81		
PROGRAM ACCOUNT	3.0	-	-	-	-	-	-	-	-	-	-	-	-	-
OPERATING EXPENSES	-	.1	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.0	.1	-	-	-	-	-	-	-	-	-	-	-	-

<b>TABLE IVB ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
Civil Service Development		Liberia		--		--		-0-	
<b>PROJECT NUMBER</b> 669-0124 (730)		<b>APPROPRIATION</b> EII		<b>INITIAL OBLIGATION</b> FY 74		<b>FINAL OBLIGATION</b> FY 78		<b>TOTAL COST</b> 1,856	
				<b>DATE PP/REVISION</b> 12/75		<b>DATE LAST PAR</b> 3/24/77		<b>DATE NEXT PAR</b> 1/79	

ACTIVITY INPUTS	ESTIMATED U.S. DOLLAR COST (\$ 000)										
	FY: 19 78		CY: 19 79		CY: 19 80		BY: 19 80				
	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR-TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR-TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE
TOTAL-	360	491	155		-0-	155	-0-		-0-	-0-	-0-
Personnel	322	472	136	--	-0-	136	-0-	--	-0-	-0-	-0-
Participants	38	19	19	--	-0-	19	-0-	--	-0-	-0-	-0-
Commodities	-0-	-0-	-0-	--	-0-	-0-	-0-	--	-0-	-0-	-0-
HC AND OTHER DONOR	416				-0-				-0-		
HC provides counterparts, personnel, facilities, transportation and budgetary support.	416				-0-				-0-		

FUNDING	PERSONNEL WORKYEARS (XX.X)					PERSONNEL INTENSITY			PARTICIPANTS PROGRAMMED			FOOTNOTES
	FISCAL YEAR					TYPE A=NONCONTRACT B=CONTRACT			FISCAL YEAR			
	19 78	19 79	19 80	19 81	19 82	BEYOND	TYPE A	TYPE B	19 78	19 79	19 80	
PROGRAM ACCOUNT	3.0	1.0	-	-	-	-	<input checked="" type="checkbox"/> HIGH	<input type="checkbox"/> MEDIUM	-	-	-	
TDY (ADD)	-	-	-	-	-	-	<input type="checkbox"/> MEDIUM	<input type="checkbox"/> LOW	-	-	-	
OPERATING EXPENSES	.5	.4	.2	-	-	-	<input type="checkbox"/> LOW		2	-	-	

Project 0130 - Improved Efficiency of Learning

PURPOSE: To develop and establish systems to increase the effectiveness of instruction by elementary teachers.

BACKGROUND: At present slightly over 50% of the children of primary school age attend school. Over two-thirds of the pupils who start school never complete the first six grades. Three-fourths of the teaching staff is under-qualified. The result is that few students obtain an education adequate to cope with modern life. The traditional methods of upgrading teachers are far too expensive and too slow to meet needs for the foreseeable future.

This project proposes to address these problems through an experiment in programmed instruction which will enable the existing teachers to transfer knowledge more effectively. Simultaneously materials will be developed which will allow students to learn more and at a quicker rate. Results of the experiment, if successful, can be replicated on a national basis at significantly reduced cost.

This project forms the basis for GOL/USAID efforts to make quality education affordable and available to the nation's poor majority.

PROGRESS TO DATE:

- GOL technical participation in project design
- Field visits by AID and GOL design personnel to similar projects in Asia
- PP completed April 1978
- PP approval anticipated June 1978

BENEFICIARIES: Immediate benefits will accrue to 20 project schools and communities located in rural Liberia including 120 unqualified elementary teachers and their 4,800 students. Subject to a positive evaluation of this experimental project, in quality instruction, it can be replicated nationally at significantly reduced costs.

CURRENT YEAR PROGRAM:

Results expected during current year:

- Project commodities ordered
- Six project technicians arrive
- Twenty project schools for experimental groups and 10 schools for control group selected
- Conduct in-country training program for 15 writers of instructional materials

- Provide 3 months U.S. training program for 10 writers
- Provide in-country training for 5 instructional supervisors
- Conduct in-country training for 40 teachers in grades 1 and 4
- Begin 20 months of training for 3 GOL project personnel
- Complete research design for first cycle (grades 1 and 4) of experimental materials
- Complete project annual review

Change from FY 79 CP: Project design was recently completed and the PP submitted for AID/W approval in May 1978. Congressional notification will be necessary for the FY 79 program. The principal difference between the activity reported in the CP and the project as presently designed is a desirable relocation of the project site from the Kakata Rural Teacher Training Institute. Increased project costs for FY 79 are attributable to a more realistic obligation schedule for U.S. technician costs.

BUDGET YEAR PROGRAM:

Results expected during budget year:

- Project commodities received and being used in the project
- Introduce experimental materials for grades 1 and 4 in project schools
- Develop experimental materials for grades 2 and 5
- Conduct in-country training for 40 teachers in grades 2 and 5
- Begin long-term training for 2 GOL project personnel (20 months for one and 12 months for the other)
- Complete long-term training for 3 GOL project personnel begun in FY 79
- Complete annual project review

<u>MAJOR OUTPUTS:</u>	<u>Fiscal Years</u>			<u>All Years</u>
	<u>78</u>	<u>79</u>	<u>80</u>	
	(Cumulative)			
- Instructional materials designed and validated for all elementary grades	-	-	30%	100%
- Trained project staff	-	-	10%	100%
- Installed procedures for training teachers in the use of materials	-	30%	60%	100%
- Begin plans for replicating results of the project experiment (1983)				



Project 0131 - Vocational Training

PURPOSE: To restructure the secondary vocational program at BWI to produce employable graduates for identified middle level manpower skill requirements.

BACKGROUND: Liberia's Indicative Manpower Plan prepared with United Nations assistance, manpower studies carried out by the World Bank, and a 1976 Harvard Institute for International Development survey point to the critical shortage of middle and lower level skills in Liberia and the inability of the present system to produce them in adequate numbers. The Ministry of Planning and Economic Affairs has made vocational/technical training one of its top priorities.

This project will upgrade the curriculum, staff and facilities of the Booker T. Washington Agricultural and Industrial Institute (BWI) to the level of a quality vocational high school.

PROGRESS TO DATE:

- Recent Liberian Government policy has determined entrance standards, enrollment limitations and the continuation of BWI as a secondary level vocational school
- GOL personnel compiled basic data on current BWI program in preparation for an in depth technical analysis for the proposed new programs
- Recently completed in depth technical requirements analysis has identified curriculum structure for the new three year program including instructional staff, equipment, facilities and administrative policies required for implementation
- PP design scheduled for completion in May 1978
- PP approved fourth quarter FY 78

BENEFICIARIES: Primary beneficiaries will be the graduates of BWI who will be immediately employed in the skills for which they were trained and at skill and salary levels significantly higher than current graduates.

CURRENT YEAR PROGRAM:

Results expected during current year:

- Eight project technicians arrive
- Two Peace Corps Volunteers (PCV) begin in country training December 1978 and begin teaching in March 1979
- Project commodities ordered
- Develop first year curriculum for three year program for 220 new students

- Begin renovating 4 shops and upgrading instructional programs
- Develop system for performance evaluation and certification of faculty and staff
- Begin training of 4 long-term participants
- Develop in-service training program for 45 instructors
- Develop and implement new student admissions policy

Change from FY 79 CP: Project design is being completed; PP will be submitted for AID/W approval in May 1978. Congressional Notification will be necessary for the FY 79 program. The principal cost difference between the activity reported in the CP and the project as presently designed is an extension of the project from 4 to 5 years and an increase from 4 to 8 long-term technicians based on a technical analysis completed in March 1978 by a US/GOL team. The principal design difference involves the deletion of the sub-activity for out-of-school youth. This Ministry of Labor program will be submitted as an AIF project in 1979.

BUDGET YEAR PROGRAM:

Results expected during budget year:

- Project commodities received and being used
- Develop second year curriculum
- Establish student internship and work program
- Develop job placement and follow-up system for graduates
- Develop system for industry liaison
- Develop new instruction programs for diesel mechanics and food processing
- Develop and install guidance and counselling program
- Complete renovation of 4 shops

<u>MAJOR OUTPUTS:</u>	<u>Fiscal Years</u>			<u>All Years</u>
	<u>78</u>	<u>79</u>	<u>80</u>	
	(Cumulative)			
- Job oriented 3-year curriculum developed and installed	-	30%	30%	100%
- Renovation of facilities	-	40%	100%	100%
- Faculty and staff consisting of 28 persons trained	-	1	17	28
- Student internship and work program implemented	-	50%	100%	100%
- Graduates produced	-	200	420	1,300
- Job placement and follow-up for graduates effectively operating	-	25%	50%	100%

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Vocational Training		Liberia		Mark		1,500	
PROJECT NUMBER		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
669-0131 (635)		5/78		-		1/80	
APPROPRIATION		ESTIMATED U.S. DOLLAR COST (\$ 000)					
PII							

ACTIVITY INPUTS	PY 19 78		CY: 19 79		BY: 19 80		PIPE-LINE				
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	FUNDING PERIOD (FR-TO)		OBLI-GATION			
TOTAL-	800	95	705		1,900	1,082	1,523	1,500	1,647	1,376	
Personnel	675	-0-	675	10/79-5/81	1,514	928	1,261	6/81-10/82	1,206	1,214	1,253
Training	-0-	-0-	-0-	1/79-7/81	101	24	77	10/79-9/80	49	93	33
Commodities	75	75	-0-	10/79-9/80	225	80	145	10/79-9/80	210	300	55
Other Costs	50	20	30	10/79-9/80	60	50	40	10/79-9/80	35	40	35
HC AND OTHER DONOR	545				1,052						
TOTAL-	100				702						

HC will provide counterparts, personnel, in-country transportation and budgetary support. W.Germany will provide technicians and equipment.

FUNDING	PERSONNEL WORKYEARS (X,X,X)				PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED				FOOTNOTES
	FISCAL YEAR					FISCAL YEAR				
	19 78	19 79	19 80	19 81		A=NONCONTRACT		B=CONTRACT		
						TYPE	19 78	19 79	19 80	
PROGRAM ACCOUNT (NON-)	-	5.2	8.0	8.0	HIGH	LONG-TERM	-	4	-	
OPERATING EXPENSES	1.0	.8	.9	.8	MEDIUM	SHORT-TERM	-	1	6	
					LOW	LONG-TERM	-	-	-	
						SHORT-TERM	-	-	-	

Project 0134 - Rural Learning Delivery System

PURPOSE: To develop a system of distance teaching to enhance the quality of life of rural populations not reached by the formal school system.

BACKGROUND: Illiteracy in the rural areas is estimated at close to 80%. Since high costs preclude expansion of the school system or undertaking traditional literacy programs to enable the entire population to improve their life skills, other more cost effective methods must be employed. A recent study of the problem recommended a non-formal educational approach.

This project will develop the means for the Government of Liberia (GOL) to respond systematically to the training needs of the rural population on a national basis. Drawing on the experience of non-formal distance teaching programs which have been introduced in various parts of the Third World over the last decade, the project will develop and implement pilot programs in selected communities tailored to provide relevant, non-formal learning opportunities for rural citizens.

This project links directly with GOL/USAID and other donor efforts to make relevant training opportunities affordable and available to the nation's poor majority.

PROGRESS TO DATE: This project is currently being redesigned in collaboration with the Ministries of Education, Planning, Health, Agriculture and Information.

BENEFICIARIES: Benefits will eventually accrue to a large majority of the adults and out-of-school youth who are presently by-passed by the formal school system and other training opportunities provided by the GOL ministries. The bulk of this target population is located in rural areas where annual per capita income is about \$70.00.

CURRENT YEAR PROGRAM:

Results expected during the current year:

- Conduct preliminary analysis of basic learning skills required for target groups

- Explore alternative strategies for technical design
- Identify appropriate GOL institutional base
- Project design completed and PP approved fourth quarter FY 79

BUDGET YEAR PROGRAM:

Results expected during budget year:

- Develop information gathering system
- Establish provisional teaching materials and procedures on experimental basis
- Test materials and identify delivery system\*

<u>MAJOR OUTPUTS:</u>	<u>Fiscal Year</u>			<u>All Years</u>
	<u>78</u>	<u>79</u>	<u>80</u>	
	(Cumulative)			
- Basic life skills identified, prioritized for use in specific programs	-	-	25%	100%
- Alternative strategies identified and assessed in terms of effectiveness and cost efficiency	-	-	-	100%
- Plans for coordinated national programs developed for implementation	-	-	-	100%

\*(If "Proposed" Decision Package authorized)

<b>TABLE IVB ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
Rural Learning Delivery System		Liberia		Proposed		400			
PROJECT NUMBER 669-0134 (611)		APPROPRIATION EH		INITIAL OBLIGATION FY 79		FINAL OBLIGATION FY 73		TOTAL COST 2,600	
				DATE PP/REVISION 6/79		DATE LAST PAR --		DATE NEXT PAR --	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY 19 78		CY 19 79		FY 19 80		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE										
<b>TOTAL-</b>	-0-	-0-	-0-	7/79-12/79	210	85	125		400		285		240			
Personnel	-0-	-0-	-0-	7/79-12/79	125	65	60		315		220		155			
Training	-0-	-0-	-0-	1/80-12/82	45	-0-	45		45		20		70			
Commodities	-0-	-0-	-0-	7/79-12/79	20	10	10		20		25		5			
Other Costs	-0-	-0-	-0-	7/79-12/79	20	10	10		20		20		10			
<b>TOTAL-</b>	-0-	-0-	-0-		175				175				876			
<b>TOTAL-</b>	-0-	-0-	-0-		175				200							

HIC AND OTHER DONOR		TOTAL-		LIFE OF PROJECT	
HIC will provide counterparts, personnel, facilities, in-country transportation and budgetary support.				876	
				200	

  

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY	TYPE A SHORT-TERM CONTRACT			FISCAL YEAR			FOOTNOTES
	19 78	19 79	19 80	19 81		TYPE	LONG-TERM	SHORT-TERM	19 78	19 79	19 80	
PROGRAM	-	.7	3.0	3.0	HIGH	-	-	-	1	1		
ACCOUNT	-	-	.2	-	MEDIUM	-	-	-	-	-	-	-
OPERATING EXPENSES	.2	.3	.4	.4	LOW	-	-	-	-	-	-	-

Project 0132 - Increased Revenue for Development

PURPOSE: To upgrade the capability of the Ministry of Finance (MOF) to increase resources from internal taxes.

BACKGROUND: The Liberian National Socio-Economic Development Plan, which has a rural bias, will require the generation of new revenues from existing domestic sources if the goals of the plan are to be met. This project will strengthen and modernize the Liberian internal tax system (income tax and real property tax) by providing advice to Liberian tax administrators, training MOF personnel, and upgrading working facilities and equipment. It is projected that tax revenue will increase up to an annual rate of 15%, compounded, as the Tax Department's staff and administration are improved. The principal contributors to the increased revenues will be Liberia's middle and upper classes and the business community. Thus, the project will increase equity in financing of the GOL's development plan.

PROGRESS TO DATE:

- Project Paper approved December 1977
- Grant executed March 1978
- PASA with Department of Treasury (IRS) executed May 1978
- Chief of Party arrived May 1978
- ETA of income tax and property tax technicians, May/June 1978

BENEFICIARIES: The rural and urban poor will benefit from the Government of Liberia's ability to carry out the projects detailed in the National Socio-Economic Development Plan. The revised Four Year Plan envisions the need for an additional \$185 million in new revenue from existing domestic sources to meet its objectives. This project will help make up some of this short fall.

CURRENT YEAR PROGRAM:

Results expected during current year:

- Training programs established for 35 technical and managerial personnel in audit, collection techniques, delinquent accounts and returns, property identification and evaluation
- Establishment/upgrading of taxpayer registers, property identification and evaluation procedures

BUDGET YEAR PROGRAM:

Results expected during budget year:

- Orientation/training of three top revenue executives in tax administration policy
- Establishment of an internal audit and security function
- Development of real estate cross-reference parcel/owner tax roll

<u>MAJOR OUTPUTS:</u>	<u>Fiscal Years</u>			<u>All Years</u>
	<u>78</u>	<u>79</u>	<u>30</u>	
	<u>(Cumulative)</u>			
- Managerial and technical employees receive related training	-	40%	30%	100%
- Employees receive in-house training in audit, communication and work simplification	-	45%	90%	100%
- Orientation programs for senior policy and administrative officials	-	90%	95%	100%
- Increase in accounts on real property tax rolls	-	25%	50%	100%
- Procedures manual updated and in use in three functional areas of tax office	-	30%	70%	100%
- Internal audit and security function operating with adequate budget support	-	30%	70%	100%

<b>TABLE IVB ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
Increased Revenue for Development		Liberia		Mark		400		TOTAL COST	
PROJECT NUMBER 669-0132 (790)		APPROPRIATION SD		FY 78		FY 81		DATE NEXT PAR 6/79	
		DATE PP/REVISION 9/77		DATE LAST PAR --					

ACTIVITY INPUTS	ESTIMATED U. S. DOLLAR COST (\$ 000)				BY: 1980				PIPE-LINE
	FY 19 78		CY 19 79		FY 19 78		CY 19 79		
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	
<u>AID-FINANCED</u>									
TOTAL-	296	209	87		400	418	69		400
Personnel	188	165	23	10/78-9/79	360	350	33	10/79-5/81	380
Participants	14	-0-	14	10/78-9/79	25	28	11	--	-0-
Commodities	30	20	10	10/78-9/79	9	10	9	10/79-9/80	10
Other Costs	64	24	40	10/78-9/80	6	30	16	10/79-9/80	10
HC AND OTHER DONOR	60				130				600
TOTAL-	60				130				150
HC will provide counterparts personnel, office space, equipment, transportation and budgetary support.									LIFE OF PROJECT

FUNDING	PERSONNEL WORKYEARS (XX.X)					PARTICIPANTS PROGRAMMED					FOOTNOTES
	FISCAL YEAR					FISCAL YEAR					
	19 78	19 79	19 80	19 81	19 82	BEYOND	A=NONCONTRACT	B=CONTRACT	19 78	19 79	
PROGRAM ACCOUNT TOY (ADD)	-1.0	3.0	3.0	3.0	3.0	-					
OPERATING EXPENSES	.5	.7	.6	.6	.6	.3					

Project 0146 - Low Income Housing

PURPOSE: The purpose of this project is to assist the GOL to develop a national housing policy and to strengthen the institutional capacity of the National Housing Authority (NHA) to carry out comprehensive shelter programs for low income families through the design of demonstration projects. A second phase of this project will demonstrate replicable low cost shelter alternatives for poor urban families.

BACKGROUND: This project is the result of more than six years of dialogue between AID and the GOL concerning shelter sector priorities. The development of a GOL national housing policy with AID-funded technical assistance, will insure that the GOL and AID priorities are compatible. The second phase of the project, i.e., a mixed housing investment guarantee (HIG) and development loan (DL), assumes successful and timely completion of phase one.

PROGRESS TO DATE:

- Shelter sector analysis prepared
- Socio-economic surveys started in low income housing areas
- Organizational analysis of the NHA initiated
- Design and cost estimates for demonstration housing initiated
- PP for phase one scheduled for approval fourth quarter FY 73
- Project technicians anticipated to arrive fourth quarter FY 73

BENEFICIARIES: The ultimate beneficiaries of this phased project will be 10,000 families in Monrovia earning less than the median income per household of \$90 per month. As this element of the project is Phase I of the two-phased undertaking, the target group will not be affected until Phase II is implemented. Beneficiaries of this first phase will be approximately 12 middle level officials who will receive training in the process of writing a National Housing Policy and learning how to design and manage housing schemes.

CURRENT YEAR PROGRAM:

Results expected during current year:

- Socio-economic and physical surveys tabulated and results analyzed
- Plans for demonstration projects completed
- Working draft of National Housing Policy submitted for working group analysis
- Cost recovery and financing programs established
- Expanded socio-economic programs identified
- Staff training initiated
- Detailed plans and specification for DL and HIG portion submitted
- Small home improvement loan program defined by National Housing and Savings Bank

Change from FY 79 CP: This project is in the final stages of design. The principal difference between the activity reported in the CP and the project as presently designed is an intensive 2-1/2 year evaluation of the socio-economic aspects of the project. The principal cost difference is also due to this evaluation system and increased man months of services by both long-term and short-term technicians.

BUDGET YEAR PROGRAM:

Results expected during budget year:

- Construction begins on first of demonstration projects
- National Housing Policy finalized
- Planning for follow-on projects initiated
- Implementation of expanded socio-economic programs initiated
- Staff training ongoing
- Loan being made to end purchasers

MAJOR OUTPUTS:

	<u>Fiscal Years</u>		
	<u>79</u>	<u>80</u>	<u>All Years</u>
	<u>(Cumulative)</u>		
- Draft National Housing Policy finalized	-	X	-
- Survey and design of socio-economic improvement projects for the upgrading of low income areas completed	25%	50%	100%
- Staff training completed	25%	50%	100%
- Completion of demonstration projects impacting about 10,000 households	-	50%	100%

<b>TABLE IVB ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
Low Income Housing		Liberia		Mark		550		TOTAL COST 5,672	
PROJECT NUMBER 669-0146 (862)		APPROPRIATION SD		INITIAL OBLIGATION FY 78		FINAL OBLIGATION FY 81		DATE NEXT PAR 10/79	
				DATE PP/REVISION 5/78		DATE LAST PAR --			

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY: 1978		CY: 1979		FY: 1980		BY: 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	EXPEN-DITURE							
<b>TOTAL-</b>	400	132	268		500	658	110		4,550	2,560	2,100				
Personnel	346	132	214	6/79-12/79	377	538	53	1/80-1/81	477	495	35				
Participants	-0-	-0-	-0-	1/79-1/81	16	16	-0-	1/80-1/82	19	19	-0-				
Socio-economic survey	54	-0-	54	10/79-12/80	107	104	57	12/80-12/81	54	46	65				
Loan	-0-	-0-	-0-		-0-	-0-	-0-	6/80-12/82	4,000	2,000	2,000				
<b>TOTAL-</b>	84				278				1,900						

FUNDING		PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		FOOTNOTES		
1979	1980	1981	1982	1983	BEYOND	TYPE A	TYPE B	1978	1979	1980
.7	3.0	3.0	3.0	2.3	-	LONG-TERM	SHORT-TERM	-	-	-
.3	.3	.2	.5	.5	.5	LONG-TERM	SHORT-TERM	-	5	5
.2	.4	.6	.5	.5	.5	LONG-TERM	SHORT-TERM	-	-	-

IC AND OTHER DONOR

IC will provide counterparts, facilities, transportation, budgetary support and offsite improvements in support of project.

\$5.0 million IIG will be extended in FY 79 in anticipation of a \$4.0 million loan in FY 80.

Project 0158 - Institutional Support

PURPOSE: To assure establishment of effective managerial techniques within the GOL bureaucracies responsible for transferring services to the rural poor.

BACKGROUND: Liberia's Four Year Development Plan calls for government-led efforts without precedent in all sectors concerned with economic growth. Even before the Plans' promulgation, it was clear that existing managerial resources were inadequate to meet the tasks and performance demanded by both the GOL and external donors. The short and medium-run solution to this set of circumstances has been a series of interventions with the Ministries of Health, Agriculture, Education, Planning, Public Works, and Finance intended to institutionalize modern management and decision-making techniques. Assistance has been rendered both directly and indirectly, the latter technique mostly through the Liberian Institute for Public Administration (LIPA) and to a lesser degree, the fledgling Civil Service Agency. Note: A memorandum handed by President Tolbert to President Carter in Monrovia on April 3, 1978, specifically requests additional assistance to LIPA.

U.S. assistance to LIPA terminates in December 1979, assistance to the CSA ends a few months later. Some U.S. and other donor experts assisting the Ministries of Planning, Agriculture and Education will leave during FY 80 or shortly thereafter. The recent (2-78) World Bank Economic Report agrees with GOL and USAID analysis that continued assistance will be needed to assure institutionalization of the numerous starts that have been made to achieve good management practices. This project is aimed at one on the keystones of that effort, LIPA, and to a lesser extent the substantive ministries with which USAID has interacted over the past 3 years.

PROJECT DESCRIPTION: Technical assistance (one full-time technician and short-term consultants) will be furnished LIPA for a period of two years. The expert will assist the Institute in consolidating its rural outreach efforts (which will be intensified following a recent UN-sponsored Rural Development Policy exercise) and perform troubleshooting-type training duties. The project will have, as a major objective, the continuation of management consultancies for

rural-oriented ministries, e.g., a typical task would be assistance to the Ministry of Health in re-evaluating the reporting system set up under the USAID-financed Health Management Planning project.

Another element of the project, estimated at 15-20% of effort, would be short-term assistance to development-involved ministries to confirm and emphasize sound management practices. A 2 month TDY by a USDA agricultural economist would be typical of this element of the project. An evaluation at month 12 would determine the necessity for Phase II.

BENEFICIARIES: The rural poor of Liberia will benefit as more GOL resources reach them in better managed and targeted operations.

CURRENT YEAR PROGRAM:

Results expected during current year:

- Project approved first quarter FY 79
- Technician arrives 2nd quarter FY 79
- In-service training of trainers proceeding
- Consultancies to one ministry accomplished

BUDGET YEAR PROGRAM:

Results expected during budget year:

- In-service training of LIPA personnel\*
- Short-term consultants assist Ministry of Agriculture and CSA\*
- Short-term consultants assist new rural biased management structures\*

<u>MAJOR OUTPUTS:</u>	<u>Fiscal Years</u>			<u>All Years</u>
	<u>78</u>	<u>79</u>	<u>80</u>	
	<u>(Cumulative)</u>			
- LIPA functioning as self-sufficient institution	75%	85%	90%	100%
- Development oriented ministries with relevant and effective management of physical resources and planning elements	60%	65%	70%	75%
- Field staffs trained in decentralized operations	0	10%	25%	30%

\*(If "Proposed" Decision Package authorized)

<b>TABLE IVB</b> <b>ACTIVITY BUDGET</b> <b>DATA</b>	ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
	Institutional Support		Liberia		Proposed		150	
	PROJECT NUMBER 669-0158 (720)		APPROPRIATION SD		INITIAL OBLIGATION FY 79		TOTAL COST 450	
					DATE PP/REVISION 9/78		DATE LAST PAR --	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY 19 78		CY1 19 79		FY: 19 80		PIPE-LINE	EXPEN-DITURE	PIPE-LINE		
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE				PIPE-LINE	FUNDING PERIOD (FR-TO)
TOTAL-	-0-	-0-	-0-		150	150	-0-	300	-0-	300	-0-
Personnel	-0-	-0-	-0-	10/78-9/79	150	150	-0-	300	-0-	300	-0-
HC AND OTHER DONOR	-0-	-0-	-0-		50	50					
HC will provide counterparts, personnel, office space, transportation and budgetary support	-0-	-0-	-0-		50	50					

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY				PARTICIPANTS PROGRAMMED				FOOTNOTES
	FISCAL YEAR				PERSONNEL INTENSITY				PARTICIPANTS PROGRAMMED				
	19 78	19 79	19 80	19 81	19 82	BEYOND	TYPE A	TYPE B	TYPE A	TYPE B	TYPE A	TYPE B	
PROGRAM ACCOUNT TDY (AID)	-	1.0	2.0	-	-	-	High	Medium	Long-term	Short-term	Long-term	Short-term	This under \$500,000 project will be the first phase of a longer term undertaking.
OPERATING EXPENSES	.3	.2	.2	.1			Low						

<b>TABLE IVB ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
Rural Roads II		Liberia		-		-		-0-	
PROJECT NUMBER 669-0116 (061)		APPROPRIATION SD		FY 73		FY 73		TOTAL COST 3,400	
				DATE PP/REVISION 6/72		DATE LAST PAR -		DATE NEXT PAR 11/78	
ESTIMATED U.S. DOLLAR COST (\$ 000)									

ACTIVITY INPUTS	FY 19 78		CY 19 79		FY 19 80		PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	
TOTAL-	-0-	800	705		-0-	705	-0-
Road Construction	-0-	800	705		-0-	705	-0-
AID-FINANCED							
TOTAL-							
LIFE OF PROJECT							
441							

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY	A-MON/CONTRACT		B-CONTRACT		PARTICIPANTS PROGRAMMED	FOOTNOTES
	19 78	19 79	19 80	19 81		19 78	19 79	19 80			
PROGRAM ACCOUNT	-	-	-	-	HIGH	LONG-TERM	-	-	-	-	-
TOTY (ADD)	-	-	-	-	MEDIUM	SHORT-TERM	-	-	-	-	-
OPERATING EXPENSES	3	2	-	-	LOW	LONG-TERM	-	-	-	-	-

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Telecommunications Expansion		Liberia		-		-0-	
PROJECT NUMBER		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
669-0111 (827)		6/73		6/74		12/78	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
SD		6/73		6/74		12/78	
ESTIMATED U.S. DOLLAR COST (\$ 000)							

ACTIVITY INPUTS	CY: 1978			CY: 1979			CY: 1980				
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
TOTAL-	0	3,056	200		-0-	200	-0-		-0-	-0-	-0-
Engineering design, equipment installation, technical assistance and supervision.	-0-	3,056	200		-0-	200	-0-		-0-	-0-	-0-
HC AND OTHER DONOR	-	-	-		-	-	-		-	-	-
GOL	-	-	-		-	-	-		-	-	-
TOTAL-	-	-	-		-	-	-		-	-	-

FUNDING	PERSONNEL WORKYEARS (XX.X)					PARTICIPANTS PROGRAMMED				FOOTNOTES	
	19 78	19 79	19 80	19 81	19 82	TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR			
PROGRAM ACCOUNT	-	-	-	-	-	LONG-TERM		19 78	19 79	19 80	
TDY (NON-)	-	-	-	-	-	SHORT-TERM		-	-	-	
OPERATING EXPENSES	.5	.2	-	-	-	LONG-TERM		-	-	-	
						SHORT-TERM		-	-	-	

## 1. Long Range Goals

The goals of the AID program are to help Liberia to create better living and working conditions for its poor by increasing its agricultural production and improving the skills and productivity of its people. These goals have evolved from the DAP and the recommended approaches and the constraints to their achievement have been presented in the Liberian Strategy Statement. Forty percent of the proposed five year decision package is devoted to rural development, 38% is directed at improving health and living conditions of the poor, while 22% is earmarked for human resource development per se. However, actual focus on training and upgrading of people is much greater since it forms an important part of the development efforts in every sector of the U.S. assistance program.

Over the next five years the USAID and the U.S./Liberian Binational Commission program (repayment from the Monrovia port lona), will make close to \$4.5 million available to train Liberians in areas directly and indirectly related to economic and social development. This may well be the most singularly significant contribution to the country's long-term development.

The goals in the agriculture and rural development sectors are to improve the well being of the small subsistence farmers by changing their farming practices, by developing government policies and institutions to integrate them increasingly into the money economy and, finally, by making rural areas a better place to live and work by improving some of the basic infrastructure. The existing package of rural development projects addresses all of these problems and the achievement of their objectives should contribute significantly to the realization of these goals.

The goals of the health sector center on the introduction of a new and improved national health care system through better planning, on an improved primary health care delivery system in the rural areas and on strengthening the ties between the central and county medical facilities with those in the rural areas. Providing safe water is an important goal which is dealt with in both the health and rural development sectors.

The goals of the human resources development sector are focused on improving the quality of vocational education at BWI,

introducing an improved method for training elementary school teachers and providing learning opportunities to the more remote rural people through non-formal approaches to education. A related goal is that of improving the quality and effectiveness of government employees at the central, county and village levels through specialized in-service training programs.

In the shelter sector the goal is to help the GOL establish a housing policy, develop an effective housing authority and savings and loan system and implement a replicable, low-income housing project.

## 2. Major Objectives

The major objectives in the 1980s will be to extend and build upon bases built in the 1970s and assist the GOL in achieving its goal of a more decentralized approach to rural development. The overriding objective in all of these efforts will be the long and arduous effort of involving more trained Liberians in the country's development.

In agriculture the Agriculture Sector project is a logical follow-on to the earlier, more narrowly based Agriculture Development project and will provide valuable, much needed data for the second Liberian development plan. The three year Agricultural Cooperative project, just now getting underway, is the first stage of a larger, nationwide program which would closely tie into the proposals being developed for an agricultural credit project. The Cuttington College Rural Development Institute will provide some of the increased manpower needed for these projects. If the two large USAID/IBRD integrated rural development projects achieve their objectives, two important and fairly well populated areas, by Liberian standards, will have been opened up and show substantially increased production. The new efforts in rural infrastructure will build on these gains and further improve conditions in the rural areas. The objective here is two-fold, improve the lives of the rural poor and stem rural-urban migration.

The Health Management Planning project, in much the same way as the Agriculture Sector project, will provide a basis for a more rational resource allocation within the sector. The new Integrated Rural Health program is a follow-on to the Lofa Health project. Its termination coincides approximately with the activation of the new project. Both its positive and negative

lessons will influence the implementation of the new national effort. The objective, a sister-sister relationship between an American medical institution and the JFK National Medical Center, is to help the institution become more firmly established and increase its role in the GOL's rural outreach program.

The objectives in the human resources area are institutionally focused: improve the quality of instruction and hence the graduates of BWI, IPA and strengthen the civil service. The overall goals of the non-formal education project are clear and will be further refined as the project moves along in the design process. In the shelter sector the decision package anticipates the success of the technical assistance program with the National Housing Authority. 1980 is the target date for the beginning of the actual construction phase, i.e., the creation of improved living conditions for 12,000 families.

To the extent possible, the decision package was assembled to include projects that would have employment generation effects, would focus on the rural poor but not ignore the urban poor and would increase the role of women in the development process. The strategy underlying the decision package for this period is to continue the pace of development while minimizing the GOL's recurrent costs. Ongoing projects, including those scheduled to begin in late FY 78 and 79 in the proposed package, are not affected by the USAID/GOL heightened concern over recurrent costs. These projects, many of which will put increased strains on the GOL budget, have been retained in view of costs already invested and existing government commitments assuring their continuance under austere budget conditions. New projects have been selected on the criteria of need and compatibility with the new AID directions as well as "GOL affordability". Finally, the decision package makes provision for a number of small scale preparatory and experimental projects in order to accumulate an inventory of potential projects for future replication.

In program terms this means continuing the current grant program, moving into more decentralized and, if possible, self-supporting assistance with direct impact on the poor living in well-defined areas and starting a number of joint Peace Corps/AID accelerated impact projects of the "under \$500,000-type".

Thus, the decision package is a development trilogy of maintaining what has been started, selecting new projects with low recurrent costs and stocking the shelf with potential projects that can be implemented when Liberia is in a better position to absorb and finance new large-scale, national programs. Projects presently underway and scheduled for completion in 1980 will provide a basis for designing more effective "women in development" activities.

### 3. Alternatives

Alternative approaches could include:

- more bricks and mortar projects
- turn-key projects
- allow advisors to become operational (OPEX)
- finance expatriate experts (Indians, Filipinos, etc.)
- induce U.S. firms to undertake construction contracts
- commodity drops
- supporting assistance

Most of these alternatives would not advance the long-range manpower development objective except for the relatively minor "rub off" effects but some of the other objectives (e.g., increased productivity) could probably be accomplished more rapidly. Within the terms of the New Directions only the fourth and fifth alternatives could be blended into the proposed decision package. The others remain theoretical possibilities most of which are inconsistent with present U.S. development philosophy and cannot be seriously recommended notwithstanding their great appeal to the GOL. The possibility of bringing in Third World contractors would be a cost effective way of continuing support to the JFK Medical Center. However, it has not been discussed with the Liberians nor yet been sufficiently thought out to be proposed to AID/W. Given the poor performance of local contractors, bringing in U.S. construction firms to implement major capital development projects may be the only way to get the job done within any reasonable time schedule. The real question is whether any of our future projects would be large enough to attract U.S. firms who are understandably reluctant to establish themselves here unless there is assurance of an adequate continuing volume of business.

4. Accomplishments

a. Training

Over the past five years we have sponsored overseas training for 294 Liberians almost all of whom have returned. Most are now employed in specialties for which they were trained; some have joined the lucrative private sector which is becoming more Liberianized. In addition, through IPA, special work shops and seminars and other project related short-term courses, the U.S. has sponsored in-country training for about 2,800 Liberians.

b. Inducements to Policy Changes

1. Institutionalization of national rice survey providing baseline data for MOA decision-making.
2. Creation and support of appropriate civil service policies.
3. Assistance in developing national housing policy.
4. Improved income tax system with distinctive policies and procedures.
5. Assistance in creating operating policies and procedures for Liberian General Services Administration.
6. Provide the MHSW with an inventory of the types of assistance that AID is willing and able to provide if requested.
7. Development of baseline nutrition data through a national nutrition survey.
8. Recommendations concerning national education policy provided by HIID study.
9. Recommendations for strengthening the Monrovia City Council's administration through policy changes.
10. Recommendations for national computer policy.

c. Increased Planning Capacity

1. Agricultural Planning Unit established at MOA
2. Ag sector assessment presently underway.
3. Health management planning team organizing statistics at MHSW.
4. Four Year Development Plan (1976-80) promulgated with U.S. providing one-third of technical assistance to MPEA.

d. Development of Institutions

1. JFK NMC fully functioning primary medical center.
2. Civil Service Agency created and staffed.
3. LIPA functioning and performing all of its assigned duties.
4. Lofa County project management unit established and functioning.
5. Soils Division of MOA established and well staffed.

e. Infrastructure Development

1. Telecommunications system in Monrovia expanded. Coastal microwave link in commercial operation.
2. Eight-five miles of rural roads built under Rural Roads II loan.
3. Construction at Cuttington College commencing.
4. Over 70 pieces of road maintenance machinery delivered.
5. Twenty-four physicians assistants trained at TNINA under LCRH project.
6. Rice yields of 300 farmers under Lofa County Integrated Rural Development project increased.

5. Commentary on Personnel and Operating Expenses

The Liberian USAID Mission has a fairly traditional structure. The technical advisors working in the ministries or within specialized Liberian institutions are project-funded and are either PASA or contract technicians. The USAID direct-hire staff monitor these projects and provides AID liaison for these technicians and back-stop them with technical, programmatic, fiscal and administrative guidance. As part of the host country contribution the government supplies office space, office furniture, etc., to the technicians. Sometimes they will provide secretarial service but this has not always proven satisfactory. The GOL does not provide housing, household furnishings or pay household utilities for the technical advisors. These are, in the case of contractors, the responsibility of the individuals concerned and paid for through the contract. In actual practice it is not possible for the Mission to avoid spending some effort to help a newly arrived person get settled or responding to emergencies. The logistical support of PASA technicians is the responsibility of the Mission on the same basis as for direct-hire employees. The current ratio of direct-hire to contract/PASA personnel is about 1:1. During the budget year it should shift to about 1:2. Though the program has expanded considerably, the Mission has attempted to hold down its direct hire level. This has been made possible by redistributing work loads, expanding the span of control of direct-hire technicians, and increasing program and administrative support to the technical divisions by the existing program and administrative staff. The nature of the workload has also changed as the program has moved more towards project implementation and less design.

The Mission presently has 32 direct-hire employees, 8 PASA and 22 contract technicians (a operating expense funded direct-hire contract technician ratio of 1:1). By FY 80 the direct-hire level will be 31, the number of PASA and contract technicians will be 6 and 44 respectively (a direct-hire/technician ratio of 1: 1.6).

The change in various program levels would not materially affect the operating budget because the difference between the two levels is not large. Under two options, programs would continue for a substantial period using up their pipeline funds. A second reason is that certain functions will need to be carried

on regardless of the size of the program or the numbers of technicians involved, and finally there are three one person divisions. A reduction of a project in one of these areas does not affect the Mission requirement for this technical specialty.

FY 1980 ANNUAL BUDGET SUBMISSION  
(in \$000)

DECISION UNIT: LIBERIA

DECISION PACKAGE: MARK

ACTIVITY DESCRIPTION: At this level one-half of the proposed funding will be for the Low Income Housing project. Two education projects will continue to assist the GOL in the areas of vocational education and an experimental primary teacher training program. In health, the Integrated Rural Health effort will receive its third year and Health Planning its last year of funding. Two PVOs in agricultural training and one small project in village water supply are the only activities funded in the agricultural sector. The assistance to the MOF intended to increase its revenues to help finance its Four Year Development Plan will continue. At this level agricultural research and non-formal rural education will suffer a reduction in level of effort.

<u>Resource Requirements</u>	<u>1978</u>	<u>1979</u>	<u>This Package</u>	<u>Cumulative Total</u>
Food and Nutrition	879	1,339	804	804
Population	275	130	100	904
Health	1,040	5,266	1,020	1,924
Education	2,625	3,521	2,448	4,372
Selected Development Activities	860	1,050	4,950	9,322
Total Program	5,679	11,306	9,322	
P.L. 480 Title I (non-add)	-	-	-	-
P.L. 480 Title II (non-add)	-	-	-	-
Housing Guaranties (non-add)	-	5,000	-	-
Employment - Full-time Permanent				
U.S. Direct Hire	32.0	33.0	32.0	32.0
Foreign Nationals	65.0	55.0	55.0	67.0
TDY	97.9	1.2	1.1	68.1
Total	97.9	89.2	88.1	88.1

FY 1980 ANNUAL BUDGET SUBMISSION  
(in \$000)

DECISION UNIT: LIBERIA

DECISION PACKAGE: MARK

<u>Five Year Projections</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program	9,322	12,900	16,600	17,800	19,600
Personnel (in work years)					
Mission - U.S.	12.0	12.0	14.0	15.0	15.0
- FN	2.0	3.0	3.0	3.0	4.0
TDY - USDH	1.1	1.5	1.6	1.7	1.7

Short-Term Objectives

Short-term objectives will be to continue to add to Liberia's skilled manpower pool and support the build-up of the planning and delivery capabilities of the principal ministries providing services to the rural areas. Based on the improved institutional capacity of the National Housing Authority the second major objective will be to begin implementation of the Low-Income Housing loan.

Impact on Major Problems

Under the Integrated Rural Health project services should show improvements in areas where the new supply system and the newly trained "Medex" staff have been introduced. In these areas a start will also be made in training village health workers.

The groundwork will have been laid to turn BWI into an effective and viable vocational institution. Initial results of the experimental elementary teacher training programs will provide the basis for the decision in FY 81 whether or not to expand the system nationally. The authorization and early implementation of the shelter loan should have a demonstrable impact on the urban poor in the project area and should set the stage for future GOL programs in this sector.

FY 1980 ANNUAL BUDGET SUBMISSION  
(in \$000)

DECISION UNIT: LIBERIA

DECISION PACKAGE: PROPOSED

ACTIVITY DESCRIPTION: The increase from the "Mark" to the "Proposed" level will provide follow-up consultancies for completed institutional development activities; continue involvement in agricultural research and training and provide adequate funding for a non-formal education project for the rural areas.

<u>Resource Requirements</u>	<u>1978</u>	<u>1979</u>	<u>This Package</u>	<u>Cumulative Total</u>	
Food and Nutrition	879	1,339	1,476	1,476	
Population	275	130	100	1,576	
Health	1,040	5,266	1,020	2,596	
Education	2,625	3,521	2,848	5,444	
Selected Development Activities	860	1,050	5,250	10,694	
<u>Total Program</u>	<u>5,679</u>	<u>11,306</u>	<u>10,694</u>		
P.L. 480 Title I (non-add)	-	-	-	-	
P.L. 480 Title II (non-add)	-	-	-	-	
Housing Guaranties (non-add)	-	5,000	-	-	
Employment - Full-time Permanent					
U.S. Direct Hire	32.0	33.0	32.0	32.0	
Foreign Nationals	65.0	55.0	55.0	87.0	
TDY	.9	1.2	1.3	88.3	
<u>Total</u>	<u>97.9</u>	<u>89.2</u>	<u>88.3</u>		
<u>Five Year Projections</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Program	10,694	12,900	16,600	17,800	19,600
Personnel (in work years)					
Mission - U.S.	12.0	12.0	14.0	15.0	15.0
- FH	2.0	3.0	3.0	3.0	4.0
- USOH	1.3	1.5	1.6	1.7	1.7

FY 1980 ANNUAL BUDGET SUBMISSION  
( \$000 )

DECISION UNIT: LIBERIA

DECISION PACKAGE: PROPOSED

Short-Term Objectives

At this level USAID will be able to provide adequate funding for consultancies to the Liberian Institute of Public Administration and establish a mechanism to help newly developed institutions during the early years when they are struggling to establish themselves as permanent entities. This follow-on project would have a strong rural thrust. The agricultural research effort, which would follow closely behind the World Bank study designed to develop a rational approach for agricultural research in Liberia, would permit the MOA to start the soil fertility and soil management part of the larger long range overall research effort. This funding level would also permit work to move forward on a project designed to improve learning opportunities available to the rural people by employing new, non-formal education techniques. Also, U.S. involvement in agricultural research and non-formal education in the rural areas will provide added support to the planning and delivery capabilities of the principal ministries involved in developing the rural areas.

Impact on Major Problems

The long-range objective of improving Liberia's manpower resources and agricultural productivity would be served by the additional effort resulting from this funding increment. Agricultural research has been identified as one of the weakest parts of an otherwise reasonably balanced GOL strategy for this sector. This level would permit a small start in a critical area of research preparing for a time when the GOL can both afford and manage larger and more varied programs. A start will have been made in the use of a non-formal educational system to reach the now unserved rural poor. IPA's chances of continued success will be enhanced.

TRANSACTION CODE: BUREAU CODE:

TABLE V - PROPOSED PROGRAM RANKING

RANK	DECISION UNIT		NAME OF DECISION PACKAGE SET		RESOURCE REQUIREMENTS			
	669- Liberia				PROGRAM FUNDING			
	DESCRIPTION	APPROPRIATE ACCT	PERSONNEL INTEN-	MISSION	TOY	PROGRAM ACCOUNT	INCREMENT	CUMULATIVE
	<u>DECISION PACKAGE - MARK</u>							
1	0130 Improved Efficiency of Learning (GO)	EH	II	.9	.2	6.0	948	948
2	0146 Low Income Housing (GO/LN)	SD	M	.6	.2	3.0	4,550	5,498
3	0129 Integrated Rural Health System (GO/LO)	HE/PN	II	.3	.1	7.0	900	6,398
4	0132 Increased Revenues for Development (GO)	SD	II	.6	--	3.0	400	6,798
5	0131 Vocational Training (GO)	EH	II	.9	.2	8.0	1,500	8,298
6	0145 Agricultural Credit Bank (GO)	FN	II	.8	.2	1.0	320	8,618
7	0157 Hand Dug Wells (GO)	FN	L	.3	-	--	64	8,682
8	0153 Rural Development Training (GO)	FN	L	.7	--	6.0	420	9,102
9	0126 Health Management Planning (GO)	HE	II	.3	--	3.0	220	9,322
	Summary by Personnel Intensity: Low (2 projects)			(1.0)	(0)	(6.0)		
	Medium (1 project)			(.6)	(.2)	(3.0)		
	High (6 projects)			(3.8)	(.7)	(28.0)		
	Total			(5.4)	(.9)	(37.0)	(9,322)	
	<u>DECISION PACKAGE - PROPOSED</u>							
10	0158 Institutional Support (GO)	SD	II	.2	--	2.0	300	9,622
11	0135 Agricultural Research (GO)	FN	II	.8	--	2.0	520	10,142
12	0134 Rural Learning Delivery System	EH	II	.4	.2	3.0	400	10,542
13	0141 YMCA Agricultural Training (GO)	FN	II	.3	--	2.0	152	10,694
	Summary by Personnel Intensity: High (4 projects)			(1.7)	(.2)	9.0		
	Cumulative Total			(7.1)	(1.1)	(46.0)	10,694	

COMMENTARY ON  
OPERATING EXPENSE AND WORK FORCE

Step I

For FY 1980 USAID has budgeted for 31 American direct-hire positions. Of this number a total of 12 work years is required in direct support of program activities. In addition there will be 52 work years on the part of contract and PASA personnel, and 1 work year of TDY assistance. The total of 65 work years in program activities is in support of a program level of \$10,700,000.

Program activities for FY 80 in terms of their personnel intensity can be summarized as follows: Of the 15 projects represented in Table IVB, 11 are of high intensity, 1 is of medium intensity and 3 are of low intensity.

Step II

1. The quality and availability of foreign national personnel for direct-hire employment presents two separate issues. The Mission has several qualified local employees principally assigned to administrative functions. However, their number is small and consequently greater needs for Americans exist in this Mission. As trained locals enter the job market from schools or previous employment, they are quickly absorbed by the higher paying private sector thus reducing the availability of qualified personnel for employment by USAID. Additionally, there have been instances where the GOL has outbid USAID for qualified Liberians returning from U.S. training and experience. This is a result of our low wage level which is tied to a joint agreement among all USG agencies in Liberia. This scale has not maintained parity with private and Government wages paid for the more highly qualified persons.

2. As noted on Page 1 of the Operating Expenses Budget, the Mission has budgeted, in FY 1980, for 31 American direct-hire and 55 local direct-hire personnel, a total of 86. While the American staff represents 36% of the total and is on the high side, it is the minimum number required for the program in the Liberia setting. Of the 55 local staff, 27 are in GSO operations, 11 are in the Controller's Office and the balance of 17 are spread throughout six other offices of the Mission. This is the minimum number required to provide necessary support to American direct-hire and PASA personnel both for administrative and program purposes. Additionally, limited support is of necessity provided to contract personnel in obtaining visas, customs clearances (HHE, air freight and automobile) and travel.

3. The need for direct-hire staff to support the personnel directly related to 43 work years of project activities is the minimum required for the mark level (and minimum). Although there is an increase of 21% in work years, between the mark and proposed levels, the increase in personnel is principally in the contract category, which under current policy, does not require significant support inputs from direct-hire staff. No increase in the Mission's direct-hire staff will be required to support the "proposed level" of 52 work years.

4. There has been no MODE restriction or problem with regard to personnel directly related to projects nor to direct support staffing. However, the Embassy takes a close look at "non-mission specific" personnel. No MODE problems in meeting our program objectives are anticipated.

5. The Mission does not have any personnel included in the ceiling which are not included in the work year efforts.

6. With the exception of minor demands on our time in support of the AID office in the American Embassy, Freetown, we have no efforts unrelated to program activities that require mission staffing.

7. There are no present plans to assume services now provided by AID/W.

### Step III

1. The local currency in Liberia is the U.S. dollar which makes this developing country rather unique. Therefore, U.S. dollar fluctuations in world markets, affect Liberia's economy directly. We have used an inflation factor of 10% per year. We were informed by the Embassy's economic section that imports are increasing in price at approximately 15% per year while prices in the local economy are increasing at approximately 6%.

2. During FY 77, the Mission converted from the use of quarters allowances (QA) to U.S. Government leased residences. This decision was authorized by AID/W and brought USAID in line with the Ambassador's policy which had been followed by all other U.S. Government agencies in Liberia. The change resulted in improved morale and greatly reduced the time USDH/PASA personnel had expended on the many facets and frustrations of private rental responsibilities. The Mission has no records of the amount of time used by direct-hire to find and negotiate leases, pay utilities, arrange for repairs and the many other chores connected with the QA system. We do however, have information from a former Chief of Party, who estimated (by using his own experience) a minimum of 4 to 6 months after arrival before an employee becomes fully productive.

3. Costs for office operations have increased from \$466,300 in FY 1978 to \$578,600 in FY 1980 or \$112,300 (24%). Five object classes account for most of this increase. They are: object class 259 (lines 59 and 66 - contractual services) for a total of \$54,400; object class 310 (line 62 - office equipment replacement) \$14,200; object class 210 (line 69 - operational travel) \$13,500; and object class 312 (line 74 - vehicle replacement) \$16,000. These increases represent 88% of the total. The remaining 12% is spread among 10 other object classes.

In contractual services, the principal reason for the increase is that during FY 1978 the existing guard services contract expired. It was necessary to go out for bids and negotiate a new contract at higher costs. Additionally, we anticipate wage increases will further increase costs.

Under object class 310 (line 62) we have budgeted for 38 air-conditioner replacements in FY 1980 whereas in FY 1978 we did not budget for any.

The increase in the international portion of operational travel (line 69) is based upon 7 months actual FY 1978 obligations projected for the balance of the year plus 10% inflation in FY 1979 and FY 1980.

Under object class 312 (line 74) the increase of \$16,000 is due to scheduled replacement of 4 vehicles in FY 1980 compared to 2 in FY 1978.

Utility costs for residences include charges for electricity, water and bottled cooking gas. The principal expense is for electricity which represents approximately 80% of the total budget of \$169,200 or \$137,200. The budgeted increase for FY 80 over FY 78 of \$51,000 is due to a rate increase of 15% during FY 78 and an anticipated increase of another 15% in FY 79.

The principal reason for a \$61,000 increase in residential furnishings for FY 80 over FY 78 is due to the replacement of 3 sets of household furniture budgeted for procurement in FY 80 compared to none in FY 78. We have provided for \$10,000 per set plus \$5,000 transportation per set, resulting in an increase of \$45,000 over FY 78. The budget also provides for 85 replacement air conditioners in FY 80 compared to 60 in FY 78, i.e., an increase of \$10,000.

4. Direct hire Foreign National benefits are principally reflected in four areas totalling \$38,500; Christmas bonus \$20,300, Civil Service Retirement \$13,800, Cash Awards \$3,000 and terminal leave \$1400.

5. The Mission does not use operating expenses to support program funded personnel except for some assistance in the area of visas, drivers' licenses, etc.

6. The Mission's efforts in improving the use of taxpayers money are in the nature of general tightening up. I have instructed the Executive Office and Controller's Office to jointly review existing inventory to insure that items are purchased or maintained only in rigorously justified numbers.

I have also instructed the Executive Office to include as an attachment to every purchase order, a complete justification for the procurement and I am asking the Controller's Office to monitor this activity to assure that these instructions are carried out.

I have personally involved myself in the detailed review of the MOB line item by line item and have instructed the Controller to bring to my attention promptly any significant deviation from the budget.

We will continue to monitor closely proposed uses of taxpayer's money for travel, representation and all other categories of expense which come within our control. Special attention will be paid to further cost cutting in the area of USAID transportation, use of international telephones and the imposition of KW limitations once the electric meter system (over which we have no control) becomes stabilized. Such "frills" as newspapers, magazines, (with one single exception) etc. were already eliminated in FY 73.



OPERATIONAL EXPENSE BUDGET

LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980		PROPOSED	
			UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$
12	235	No. of Residential Units	30	133.6	34	148.8	32	142.4		
13	235	No. of Residential Units	30	118.1	38	163.3	34	169.2		
14	259	No. of Residential Units	3,500	6.6	16,000	6.8	12,000	6.6		
15	259	Total Square Feet		67.2		80.6		127.8		
16	311	No. of Residential Units		58.0		70.6		92.8		
17	311	No. of Residential Units		9.2		10.0		35.0		
18	172	No. of Residential Units	2	3.3		-0-		-0-		
19	235			8.0		8.0		8.0		
20	235			8.0		10.6		12.0		
21	259			.2		.3		.4		
22	259			.5		.5		.5		
23	311			-0-		-0-		0.0		
24	254			3.4		2.0		3.0		
25	252			2.5		2.1		2.1		
26	312			1.0		1.1		1.1		
27	259									
28				466.3		440.1		578.6		578.6
29	320									
30	234			6.2		6.2				
31	234			25.0		31.0		35.5		
32	259			51.9		62.1		65.6		
33	259			22.0		19.7		22.5		
34	310			15.3		9-		9-		
35	310					10.7		29.5		

OPERATING EXPENSE BUDGET

74

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980		PROPOSED	
				UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$
<u>OFFICE OPERATIONS Continued</u>											
Other Equipment	61	319		-0-		-0-					
Transportation (Freight)	64	22		12.0		2.5		14.7			
Communications	65	230		10.0		10.5		11.3			
Security (Guard Services)	66	259		89.0		94.0		129.7	(1)		
Printing and Reproduction	67	24		3.5		.5		3.0			
Operational Travel	68			31.3		38.0		48.0			
International	69	210		20.0		35.0		42.5			
Domestic	70	210		2.3		3.0		5.5			
Charter/Contract Transportation	71	259									
Vehicles	72			89.8		70.4		116.6			
Addition	73	312	No. of Vehicles								
Replacement	74	312	No. of Vehicles	2	19.0 <sup>(1)</sup>	-0-		4	35.0	(3)	
Maintenance	75	259	No. of Vehicles	17	24.0	17	19.9	17	29.6		
Automotive Supplies and Materials	76	26	No. of Vehicles	17	46.8	17	50.5	17	52.0		
Other Supplies and Materials	77	26	No. of Vehicles		44.0		47.0		47.5		
FAAS	78	257			59.3		60.0		69.0		
Other U.S. Government Reimbursements	79	258									
Other	80	259					7.2		8.2		
Portion of Lines 55-80 for Program Funded People	81										

(1) Includes residence

(2) Includes \$6.0 in freight costs

(3) Includes \$9.9 in freight costs

OPERATING EXPENSE BUDGET

3

LINE NO.	EXPENSE CATEGORY	FY 1976	FY 1979	FY 1980	
				MARK	PROPOSED
82	TOTAL OPERATING EXPENSE BUDGET	2887.9	2880.7	3123.8	3123.8
	Reconciliation				
	Deduct from Item 87 Items not funded from Houston's allotment:				
83	Object Class 11	1182.4	1244.7	1206.8	
84	Object Class 12	89.5	96.6	95.6	
85	Object Class 13				
86	Net FAAS (from line 78)	59.3	60.0	69.0	
87	Other - Explain on Attachment		15.0	9.1	
88	Net Allotment Requirement #	1556.7	1464.4	1743.3	
	Operational Year Allotment Requirement by Quarter				
89	First Quarter		415.0		
90	Second Quarter		404.0		
91	Third Quarter		381.0		
92	Fourth Quarter		264.4		

ADDITIONAL SCHEDULES AND ANALYSES	Attached	
	Yes	No
Use of Trust Funds		X
APR Equipment		X
Budget Line 21 Detail		X
Budget Line 55 Detail		X
Budget Line 60 Detail	X	

USAID/LIBERIA  
MOB FY-1980  
DETAIL BREAKDOWN BUDGET LINE 80

<u>CONTRACTOR</u>	<u>FY-78</u>	<u>FY-79</u>	<u>FY-80</u>
TRASH REMOVAL	4500	3000	4000
ANTICIPATED NEW HIRES UNDER CONTRACT AWAITING CLEARANCE	12000		
MAINTENANCE CONTRACT-GASOLINE PUMP	2000	200	200
TELEPHONE MAINTENANCE	1800	4000	4000
INFLATION FACTOR - ALL CONTRACTS	<u>2000</u>	<u>          </u>	<u>          </u>
TOTALS - LINE 80	<u>22300</u>	<u>7200</u>	<u>8200</u>

MISSION OPERATING EXPENSE FUNDED PERSONNEL REQUIREMENTS  
(in work years xx.x)

MISSION SPECIFIC PERSONNEL	FY 70		FY 79		FY 80		FY 80		FY 80	
	Estimated Actual USDI	Estimated Actual FNDI	Estimated USDI	Estimated FNDI	Mark USDI	Mark FNDI	Minimum USDI	Minimum FNDI	Proposed USDI	Proposed FNDI
Directly Related to Activities*	10.7	2.4	10.5	2.0	12.0	2.0	12.0	2.0	12.0	2.0
Policy, Direction & Management	12.9	4.6	14.4	5.0	13.0	5.0	13.0	5.0	13.0	5.0
Financial Management	2.8	10.0	2.9	11.0	3.0	11.0	3.0	11.0	3.0	11.0
Mission Support	5.6	48.0	4.2	37.0	4.0	37.0	4.0	37.0	4.0	37.0
IDI's			1.0							
OTHER (Specify)										
TOTAL	32.0	65.0	33.0	55.0	32.0	55.0	32.0	55.0	32.0	55.0
END OF YEAR CEILING	32	65	33	55	32	55	32	55	32	55

NON MISSION SPECIFIC PERSONNEL

Auditor General & ITS										
Other (Specify):										
REGIONAL FUNDED	1		1		1		1		1	
TOTAL	1	0	1	0	1	0	1	0	1	0
END OF YEAR CEILING	1	0	1	0	1	0	1	0	1	0

\*From Table V.

TABLE VI - FUNDING FOR SPECIAL CONCERNS

DECISION UNIT  
669 - Liberia

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS (\$ 000)					
			FY: 78		FY: 79		FY: 80	
			PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN
Agricultural Research 0135 (G)	FN	RESD	-0-	-0-	500	500	520	520
Rural Development Training - OPG 0153	FN	LTRG ATNL	720	565 120	455	340 75	420	307 75
Hand Dug Wells 0157 (G)	FN	ATNL	134	134	69	69	64	64
YMCA Agricultural Training - OPG 0141	FN	LTRG ATNL	25	25	115	75 25	152	100 35
Integrated Rural Health System 0129 (G)	HE/PN	PARA LTRG	500	500	5,031	4000 671	900	525 75
Vocational Training 0131 (G)	EH	LTRG	800	800	1,900	1,739	1,500	1,416

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RESEARCH AND DEVELOPMENT

Problem: Land Tenure

Land tenure and land registration has been identified as an important issue that must be addressed over the next several years. The Bong County IRD project contains a small pilot land registration program, as does the new IBED-funded rubber project. This is an area where some assistance could be used (FY 1979) to help these projects with policy and implementation problems, and to provide baseline data and a scope of work for a further study which would be required prior to undertaking a nationwide program.

Problem: The traditional economic independence of women in subsistence agriculture may suffer in the transition to cash crops which tend to be dominated by men.

USAID, World Bank and other donors are engaged in development activities in the rural areas which focus on both food crops and tree crops. Involvement of women farmers in these activities, while not token, is not in proportion to the actual number of women engaged in agriculture. It is hypothesized that movement to cash cropping may have a negative impact on the economic independence of women who will be relegated to production for family consumption. One means of encouraging female participation is through ongoing and planned donor-supported rural development projects. However, there is minimal information on motivation of female farmers, their interests in development projects, reasons for or against participation, and constraints to participation. These areas need in-depth exploration including identification of areas where assistance could be used.

Problem: Urban migration of families, especially to the Monrovia area, undermines traditional agriculture's extended families system of which women are often direct beneficiaries. Alternative support systems need to be identified.

The GOL is attempting to improve housing conditions and to provide social services for the urban poor. USAID plans to support these efforts through technical assistance and a low income housing loan/HIG. One area of concern is identifying needs of female family members who operate in the urban environment without the traditional family and land support systems. It would be useful if this subject could be researched.

## Mission Evaluation Activities

### A. Comments on Evaluation Schedule

The attached schedule of evaluations for the remainder of FY1978, for FY1979 and FY1980 reflects the changing character of the Mission's portfolio of projects. A total of 23 (75%) of the 31 loan and grant projects listed in the schedule are either slated for terminal evaluations or are projects being initiated in FY1978 and FY1979. These evaluation exercises will probably not result in dramatic project or program changes, but will summarize lessons learned and will identify alterations in implementation plans. For some projects still in design stages no evaluation plan has yet been developed. During FY1979 and FY1980 the Mission plans few exceptions to the established procedure of evaluating projects every eighteen months to two years.

### B. Positive Mission Experiences

During FY1977 and FY1978 the Mission has used a variety of evaluation team approaches. During this past year African experts from outside Liberia were used as full-time team members. The results have been more than satisfactory, and the response of the project counterparts has been enthusiastic.

In the case of the Liberian Institute of Public Administration, a Ghanaian public administration expert joined an AID direct hire expert from the Ghana Mission to perform the evaluation. In the case of WARDA, a noted Sierra Leonian agricultural economist on the WARDA staff was one of a four-man team to conduct the evaluation. In both cases the review exercise produced a series of practical, constructive recommendations which were well received. In planning the use of African expertise, the Mission has found it advisable to include an AID direct hire staff member on the team to translate AID's terminology and concepts and to guide the exercise toward collaborative recommendations.

### C. Negative Mission Experiences

The majority of the negative experiences have been attributable to the apparent unimportance of

field evaluations to AID/Washington and its decision making processes. In spite of the rhetoric required by all program documentation, including the APS exercise, evaluation reports either elicit no response from AID/W or reasonable recommendations contained in evaluation reports are not considered by AID/W in making project and funding decisions. Host countries' expectations are often raised by positive evaluation recommendations; when AID/W fails to follow through, especially for reasons unconnected with the recommendations, USAID is left in an embarrassing position and the evaluation becomes counter productive.

D. Agency Automated Information Services

The Mission has called on the services of the Office of Development Information to provide materials on several occasions. The documents provided have proved to be of value not only in the evaluation stages of projects, but more particularly in the extensive design efforts which the Mission has undertaken during the past fiscal year. The computer printouts of the objectively verifiable indicators provided assistance at the basic logical framework level of design.

E. Host Country Evaluation Capabilities

Two opportunities to enhance Government of Liberia evaluation capabilities have been identified. The Ministry of Planning functions include periodic evaluation of projects supported by donors including the World Bank, German Government, EEC, and USAID. To date the concept of evaluation has consisted of submission of a formalized report on project status. The possibility exists for expanding this function to include more substantive reviews in collaboration with the donor agencies including USAID.

The Ministry of Agriculture, in conjunction with the Integrated Rural Development projects supported by the World Bank and USAID, has established an evaluation unit which has substantial potential. Efforts will be made to conduct joint evaluations of the agricultural sector projects in FY1979 with an eye to strengthening the Ministry's internal evaluation program.

MISSION EVALUATION SCHEDULE

(1) Project Title and Number	(2) No. and Date Last FAR/PES Special Evalua- tion 12/30/76	(3) Proposed date Next PES	(4) Period to be covered	(5) Special Evaluations	(6) Remarks
Grant Agriculture Program Development (669-0123)	-	-	-	-	Terminal evaluation conducted by Robert Nathan Association basis for Project #0137
Agriculture Coop Development (669-0127)	-	5/79	5/78-5/79	Consideration to be given to an evaluation of AID involve- ment in the Agricultural Sector for Post-1980 Planning: Tentative Date May, 1980	New project begins May 1978
Agriculture Research (669-0135)	-	-	-	-	Project in design stages
Agriculture Analysis (669-0137)	-	-	-	-	New project begins May 1978
Agriculture Credit Bank (669-0145)	-	5/80	10/78-4/80	-	PP to be submitted to AID/W August 1978
NYCA Agriculture Training (669-0141)	-	7/78	8/77-7/78	Evaluation Phase I and design Phase II to be conducted by out- side consultant	Project began 8/77
Rural Development Training (669-0153)	-	5/79	9/77-3/79	-	New project began September 1977
Hand Dug Wells (669-0157)	-	5/79	9/78-7/79	-	PP to be submitted to AID/W June 1978
JFK Medical Center (669-0054)	Special Evalua- tion 9/14/76	-	-	-	Evaluation conducted by Wolf and Company (AID/OET-C-1381); No further evaluation planned
Lofa County Rural Health (669-0125)	No. 77-1 Feb. 23, 1977	6/78	1/77-3/78	-	Evaluation by outside consultants in process as of 5/78
Health Management Planning (669-0126)	-	7/78	7/76-7/78	-	Evaluation postponed 3 months due delay Project 0125 evaluation
Integrated Rural Health Systems (669-0129)	-	3/80	1/79-2/80	-	New project to begin early CY 1979

MISSION EVALUATION SCHEDULE (continued)

(1)	(2)	(3)	(4)	(5)	(6)
Grant Institute of Public Administration (669-0122)					
Tex Administration (Subjectivity)	No. 77-3 March 24, 1977	-	-	-	Terminal evaluation, provided justification for Project #0122
LITA (Subjectivity)	Special evaluation Oct. 26, 1977	10/78	9/77-10/78	-	Scheduled evaluation will be terminal; 2 MCM consultants required
Civil Service Development (669-0124)	No. 78-1 Jan. 18, 1978	1/79	1/78-1/79	-	Scheduled evaluation will be terminal to be conducted prior departure of technical assistance team will require 2 MCM outside consultants
Improved Efficiency of Learning (669-0130)	-	11/79	10/78-10/79	-	PP submitted to AID/W April, 1978
Vocational Training (669-0131)	-	1/80	1/79-12/79	-	PP to be submitted to AID/W June 1978
Rural Learning Delivery System (669-0134)	-	-	-	-	Project in design stages
Increased Revenue for Development (669-0132)	-	6/79	5/78-6/79	-	New project began May 1978
Low-Income Housing (669-0136)	-	10/79	10/78-10/79	-	PP submitted to AID/W September 1977; anticipate approval in FY 1978
WARMA (0482)	Special evaluation May 1978	6/80	3/78-2/80	-	May, 1978 evaluation conducted by outside consultants. Draft report under review

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MISSION EVALUATION SCHEDULE (continued)

(1)	(2)	(3)	(4)	(5)	(6)
Loan Upper Lofa County IRD (669-002)	-	6/78 8/79	11/75-5/78 5/78-8/79	-	Initial evaluation postponed from Feb. 1978 to allow Joint review with World Bank Mission
Upper Bong County IRD (669-0025)	-	8/79	1/78-8/79	Loans #0022 and T825 simultaneous Joint evaluation with World Bank Mission	-
Rural Roads Phase II (669-0019)	-	6/79	7/76-6/79	-	Terminal evaluation
Rural Roads Phase III (669-024)	-	8/78	9/77-8/78	-	Due delay loan authorization, evaluation slipped 2 months from schedule
Highway Maintenance Equipment (669-0020)	Joint evaluation submitted 3/6/78	-	-	-	Joint evaluation in final draft prepared by Fredrick R. Harris team under review. #0020 TDD FY 1977, #0023 TDD FY 1978
Road Maintenance Equipment (669-0023)	-	-	-	-	-
Roberts International (669-0017A)	-	9/78	9/12-1/78	-	Post-project evaluation. Project terminated January 1978
Telecommunications Expansion (669-0021)	-	12/78	6/73-12/78	-	Terminal evaluation - 3 MOH outside consultants required
Integrated Rural Health System (669-0129)	-	-	-	-	Project in design stages
Low-Income Housing (669-0146)	-	-	-	-	TA provided Phase I grant will design Phase II loan and HIG
Rural Roads I (669-016)	-	11/78	9/70-11/78	Ex-post evaluation: Impact analysis for use with Phases II and III	2 MOH outside consultants required

Table 1

Program Analysis for the Oral and Condom Supplies Needed to Achieve Full Availability

	1977	1978	1979	1980	1981	1982
<b>A. Full Supply Analysis</b>						
1. Married women of reproductive age (thousands)	332.0	341.0	351.0	362.0	377.4	395.0
2. 65% of line A1 (contracepting women required to achieve replacement fertility)	215.0	222.0	228.0	235.0	245.3	256.8
3. 50% of line A1 (contracepting women utilizing orals and condoms)	176.0	181.0	186.0	192.0	188.7	197.5
4. Annual stock requirements for "full availability"						
a. Orals $\frac{1}{4}$ of line A3 x 13 monthly cycles	1,373.0	1,412.0	1,451.0	1,498.0	1,226.5	1,284.4
b. Condoms $\frac{1}{4}$ of line A3 x 100 units	7,040.0	7,240.0	7,440.0	7,680.0	9,435.0	9,880.0
<b>B. Annual New Supply From Non-AID Bilateral Sources</b>						
1. Private Commercial Sector						
a. Orals	0	0	0	0	0	0
b. Condoms	0	0	0	0	0	0
2. Other Donors						
a. Orals	30.9	46.3	69.5	104.3	181.4	160.0
b. Condoms	90.0	135.0	202.5	303.7	282.5	385.0
3. Host Country Government Procurement						
a. Orals	0	0	0	0	0	0
b. Condoms	0	0	0	0	0	0
4. Total In-Country Stock						
a. Orals	30.9	46.3	69.5	104.3	131.4	160.0
b. Condoms	90.0	135.0	202.5	303.7	282.5	385.0
<b>C. Gap to be Filled to Achieve "Full Availability"</b>						
1. Orals (line A4a less line B4a)	1,342.1	1,365.7	1,381.5	1,393.7	1,095.1	1,124.4
2. Condoms (line A4b less line B4b)	6,950.0	7,105.0	7,237.5	7,276.2	9,052.5	9,495.0
<b>D. AID Bilateral Supply Objectives</b>						
1. Orals	5.2	31.7	35.6	35.6	35.6	35.6
2. Condoms	150.0	409.5	522.0	522.0	522.0	522.0
<b>E. Total New Supply</b>						
1. Orals (line B4a plus line D1)	36.1	78.0	103.1	139.8	167.0	195.6
2. Condoms (line B4b plus line D2)	240.0	544.5	724.5	825.7	904.5	907.0
<b>F. Remaining Supply Gap</b>						
1. Orals (line A4a less line E1)	1,336.9	1,334.0	1,345.9	1,358.1	1,059.5	1,099.4
2. Condoms (line A4b less line E2)	6,800.0	6,695.5	6,715.5	6,854.2	8,530.5	8,973.0
<b>G. People Gap</b>						
1. Orals (line F1 divided by 13)	102.8	102.6	103.5	104.5	81.5	84.6
2. Condoms (line F2 divided by 100)	68.0	66.9	67.1	68.5	85.3	89.7
3. Total (line G1 plus line G2)	170.8	169.6	170.7	173.0	166.8	174.3

Table 2

AID Bilateral Logistic and Financial Analysis  
of Orals  
(Thousand M/C)

FY - 80 ABS

A. AID Inventory Analysis	Calendar Year					
	1977	1978	1979	1980	1981	1982
1. Beginning of year stock	86.2	81.0	49.3	35.6	35.6	45.7
2. Add: Scheduled deliveries (See Annex B)	0	0	21.9	35.6	46.9	22.7
3. Less: Expected Use	5.2	31.7	35.6	35.6	36.8	37.8
4. End of Year Stock	81.0	49.3	35.6	35.6	45.7	30.6

To be completed by AID/Washington

B. Financial Analysis (FY 79)

1. CY 1980 deliveries (Line A 2 above)
2. Estimated cost per unit in FY of purchase
3. Estimated total cost for FY 79 (to be determined by AID/W)

C. Financial Analysis (FY 80)

1. CY 1981 deliveries (Line A 2 above)
2. Estimated cost per unit in FY of purchase (to be determined by AID/W)
3. Estimated total cost for FY 1980 (to be determined by AID/W)

Table 3

AID Bilateral Logistic and Financial Analysis  
of Condoms  
 (Thousand Pieces)

A. AID Inventory Analysis	Calendar Year					FY - 80 ABS
	1977	1978	1979	1980	1981	
1. Beginning of year stock	1,175.5	1,025.0	616.0	522.0	522.0	794.5
2. Add: Scheduled deliveries (See Annex B)	0	0	428.0	522.0	810.5	500.0
3. Less: Expected Use	150.5	409.0	522.0	522.0	538.0	554.0
4. End of year stock	1,025.0	616.0	522.0	522.0	794.5	740.5

To be completed by AID/Washington

B. Financial Analysis (FY 79)

1. CY 1979 deliveries (Line A 2 above)
2. Estimated cost per unit in FY of purchase
3. Estimated total cost for FY 78 (to be determined by AID/W)

C. Financial Analysis (FY 80)

1. CY 1980 deliveries (Line A 2 above)
2. Estimated cost per unit in FY of purchase (to be determined by AID/W)
3. Estimated total cost for FY 1980 (to be determined by AID/W)