PD-AAS-511

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

ANNUAL BUDGET SUBMISSION

FY 1980

SOMALIA

BEST AVAILABLE

DEPARTMENT
OF
STATE

JUNE 1978

SOMALIA

Annual Budget Submission

Table of Contents

		Page
1.	**Table I - Long Range Plan**	1
2.	**Table III - Summary of Resources**	2
3.	**Table IVA & B - Activity Data (Group activities by account in the same order as listed in Table III; list each by project sequence number and title.)**	
	A. Agriculture Extension, Training and Research (0101)	4
	B. Tsetse Fly Eradication (0105)	7
	C. Livestock Development (0108)	10
	D. Rural Health Service (0102)	16
	E. Comprehensive Groundwater Development (0104)	19
	F. Pre-Vocational and Vocational/Technical Education (0106)	25
	G. Women in Somali Development (0107)	29
	H. Animal Health School (0109)	33
	I. Planning and OPEX Personnel (0110)	36
	J. Staff Development - National University (0111)	38
	K. Kurtunwaare Settlement Program (0103)	41
	L. PL-480 Title I	44
	M. PL-480 Title II	48
	N. PL-480 Title III	50
4.	**Decision Unit Overview**	53
5.	**Decision Packages**	56
	A. Minimum	56
	B. Mark	58
	C. Proposed	60
6.	**Table V** - Proposed Program Ranking	62
7.	Workforce and Operating Expenses	64
8.	**Table VI** - Funding for Special Concerns	76
9.	Evaluation Plan	77
10.	**PL-480 Narrative**	78
11.	**PL-480 Title I Table**	81
12.	**PL-480 Title II Table**	82
13.	**Research and Development**	83

USAID-SOMALIA

TABLE I - LONG RANGE PLAN
($ millions)

(All Grant)	FY 1978 Estimate	FY 1979 Request	FY 1980 Minimum	FY 1980 Mark	FY 1980 Proposed	Planning Period FY81	FY82	FY83	FY84
Food & Nutrition	4.0	4.3	1.9	2.9	5.1	6.5	6.5	7.0	7.5
Health	4.0	5.3	5.2	5.2	7.6	8.0	8.0	8.5	9.0
Education	—	5.6	1.0	1.0	9.1	6.7	10.8	7.0	7.5
Selected Development Activities	1.0	0.7	—	—	—	1.5	1.5	2.0	2.0
Total Functional Accounts	9.0	15.9	8.6	9.6	21.8	22.7	26.8	24.5	26.0
PL-480 (non add)									
Title I (of which	7.0	11.1	6.8	12.3	15.5	11.7	11.8	5.0	—
Title III)	—	(2.9)	—	(5.5)	(5.5)	(4.9)	(2.4)	—	—
Title II	6.3	2.6	2.6	2.6	2.6	2.6	2.6	—	—
Personnel ([illegible])									
Mission - U.S.	2.3	12.0	17.0	17.0	18.0	19.0	20.0	20.0	20.0
- F.N.	2.3	12.8	22.0	22.0	22.0	25.0	25.0	25.0	25.0
TDY - USDH*	.6	.7	.7	.7	.8	.8	.9	.9	1.0
Contract, Other	.7	1.5	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Operating Expenses	.7	1.5	1.6	1.6	1.7	1.8	2.0	2.2	2.4

* TDY assistance comes from both AID/W and REDSO/EA.

1/

TABLE III – SUMMARY OF RESOURCES – BY ACTIVITY

(FUNDING IN $ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT: USAID/Somalia

ACTIVITY	FY: 1978			CY: 1979			BY: 1980									PROPOSED		
							MARK			MINIMUM			EXPANSION					
	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN
PROGRAM ACTIVITIES																		
Food and Nutrition	(4,000)	(.4)	(-)	(4,260)	(1.4)	(1.0)	(4,850)	(2.7)	(1.0)	(1,850)	(2.2)	(1.0)				(5,075)	(2.8)	(2.0)
Agriculture Extension, Training and Research (0101)	4,000	.3	-	3,000	.8	.4	1,850	1.5	.5	1,850	1.5	.5				1,850	1.5	.5
Tsetse Fly Eradication (0105)	-	.1	-	1,260	.4	.3	-	.7	.5	-	.7	.5				-	.7	.5
Livestock Development (0108)	-	-	-	-	.2	.3	1,000	.5	-							3,225	.6	1.0
Health	(4,000)	(.3)	(-)	(5,300)	(1.0)	(1.1)	(5,180)	(2.5)	(2.0)	(5,180)	(2.5)	(2.0)				(7,600)	(2.6)	(2.0)
Rural Health Service (0102)	4,000	.3	-	2,700	.7	1.0	2,900	1.3	1.0	2,900	1.3	1.0				2,900	1.3	1.0
Comprehensive Groundwater Dvpmnt (0104)	-	-	-	2,600	.3	.1	2,280	1.2	1.0	2,280	1.2	1.0				4,700	1.3	1.0
Education				(5,650)	(.9)	(.9)	(970)	(1.7)	(1.8)	(970)	(1.7)	(1.8)				(9,080)	(3.0)	(1.8)
Pre-Vocational and Vocational/Technical Education (0106)	-	-	-	4,420	.3	.1	450	1.1	1.0	450	1.1	1.0				450	1.1	1.0
Women in Somali Development (0107)	-	-	-	1,230	.3	.4	520	.6	.8	520	.6	.8				520	.6	.8
Animal Health School (0109)	-	-	-	-	.1	.1										2,150	.4	-
Planning and OPEX Personnel (0110)	-	-	-	-	.1	.1										3,750	.5	-
Staff Development-Natl University (0111)	-	-	-	-	.1	.1										2,210	.4	-
Selected Development Activities	(1,000)	(.1)	(-)	(680)	(.4)	(.2)	(-)	(.6)	(.2)	(-)	(.6)	(.2)				(-)	(.6)	(.2)
Lurtumware Settlement Program (0103)	1,000	.1	-	680	.4	.2	-	.6	.2	-	.6	.2				-	.6	.2
TOTAL PROGRAM FUNDING	9,000	.9	-	15,890	4.4	2.8	9,000	7.5	5.0	8,000	7.0	5.0				21,755	9.0	6.0
PL-480 Title I	7,000	.05	-	1,100	.2	-	6,800	.3	-	6,800	.5	-				10,000	.3	-
(of which Title III)	-	-	-	2,900	.3	-	5,500	.4	-							5,500	.4	
PL-480 Title II	6,300	.05	-	2,600	.2	-	2,600	.3	-	2,600	.5	-				2,600	.3	

TABLE III – SUMMARY OF RESOURCES – BY ACTIVITY

(FUNDING IN $ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT: USAID/Somalia

ACTIVITY	FY: 1978			CY: 1979			BY: 1980											
							MARK			MINIMUM			EXPANSION			PROPOSED		
	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN
NON-PROGRAM ACTIVITIES																		
Policy Direction and Management	-	1.0	.2	-	3.3	1.0	-	2.5	1.0	-	3.0	1.0				-	2.0	-
Financial Management	-	.2	.6	-	1.0	1.7	-	1.0	1.7	-	2.0	7.0				-	2.0	7.0
Mission Support	-	-	1.6	-	1.0	6.0	-	1.0	7.5	-	1.0	7.5				-	1.0	7.5
IDI's	-	-	-	-	.5	-	-	1.0	-	-	1.0	-				-	1.0	-
Other (specify) Secretaries	-	.6	-	-	2.8	1.8	-	3.5	2.0	-	3.5	2.0				-	3.5	2.0
Non-Mission Specific Personnel	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-
Operating Expenses																		
Personnel	.2	-	-	.7	-	-	1.0	-	-	1.0	-	-				1.0	-	-
Housing	.3	-	-	.5	-	-	.3	-	-	.3	-	-				.4	-	-
Office Operations	.2	-	-	.3	-	-	.3	-	-	.3	-	-				.3	-	-
TOTAL	.7			1.5			1.6			1.6	-	-				1.7		

AID 1330-11 (3-78)

AGRICULTURAL EXTENSION TRAINING AND RESEARCH

649-0101

PURPOSE: Establishment of an integrated agricultural extension, training and research system which is responsive to the needs of farmers and herdsmen and is supportive of the national rural development program.

BACKGROUND: Somalia is a country with limited numbers of trained people, few natural resources, a fragile economic base and is a staple food importer. A priority objective of the Government of Somalia is to become self-sufficient in cereals and edible oil by the early 1980's and the Mission concurs that this is a critical need and is ranked in the minimum decision package. This will require a major production effort involving, for the most part, small farmers and the establishment of a viable country-wide agricultural extension metwork.

PROJECT DESCRIPTION: The project will assist the Ministries of Agriculture, Livestock, and Local Government and Rural Development to strengthen their institutional capacities to provide momentum necessary to ensure increased production and rural incomes. The major issues to be decided during project development relate to its geographic location and whether the project will concentrate only on agriculture or have a more integrated rural development balance. Although a more detailed description of project activities will be determined in the project paper, it is anticipated the major elements will be extension, training and applied research.

PROGRESS TO DATE: Under a collaborative arrangement, an educational institution will be given the task in designing a project that will address major constraints to the development of the Rural Development Sector. The design team is expected in the field by early summer 1978. The project paper should be approved shortly thereafter and funds are expected to be obligated before the end of the fiscal year.

BENEFICIARIES: Approximately 45 percent of the population are either settled farmers or semi-nomadic hersmen who spend a portion of the year as cultivators. These people will be the ultimate beneficiaries of the project outputs, and assuming half of them (125,000 families) will have their lives beneficially affected during the seven-year life of the project, the total project cost per family benefited is $160.

CURRENT YEAR PROGRAM: The project will strengthen and expand agricultural services in the principal agricultural regions of the country; establish and upgrade training institutions to train extension workers, farm managers, agriculture service technicians and teachers in these institutions; expand and improve agricultural extension and farmer programs; and provide training and demonstration in improved farm management and livestock practices. The above work will be in the initial stages during FY79 as the contractor deploys its field personnel and establishes operations.

BUDGET YEAR PROGRAM: The above-mentioned activities will continue and it is expected that results can be verified by changes in numbers of acres in production, crop yields, rural income, cereal/oil import statistics and other output indicators to be established as part of the project paper.

MAJOR OUTPUTS: Cumulative totals in quantified terms must await project paper completion. However, they will relate to production increases in cereals and edible oil, agricultural workers trained or retrained, farmers receiving assistance, institutions strengthened in extension training and research.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Agriculture Extension, Training and Research	USAID/MOGADISCIO	Minimum	1980
	INITIAL OBLIGATION 1978	FINAL OBLIGATION 1984	TOTAL COST 20,000
PROJECT NUMBER 649-0101 (010) / APPROPRIATION FN	DATE PP/REVISION N/A	DATE LAST PAR N/A	DATE NEXT PAR Sept. 1979

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	4,000	450	3,550		3,000	2,900	3,650		1,850	3,250	2,250
US Personnel Contract (10 long term)	3,500	200	3,300	9/79-3/82	—	1,000	2,300	9/79-3/82	—	1,000	1,300
Participants (20 long term) fully funded in each FY 79 & 80)	—	—	—	1/79-7/81	750	300	450	1/80-7/82	850	650	650
Commodities (training equipment, supplies)	400	200	200	10/78-9/79	1,500	1,000	700	10/79-9/80	500	1,000	200
Other Costs	100	50	50	10/78-9/79	750	600	200	10/79-9/80	500	600	100
HC AND OTHER DONOR TOTAL-	100				200				LIFE OF PROJECT 1,800		
Personnel	75				150				1,200		
Other Costs	25				50				600		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	—	7.0	10.0	10.0	10.0	20.0
TDY (NON-ADD)	.5	—	—	.2	—	—
OPERATING EXPENSES	.3	.8	1.5	1.5	1.5	3.0

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	—	—	—
	SHORT-TERM	—	—	—
TYPE B	LONG-TERM	—	20	20
	SHORT-TERM	—	—	—

FOOTNOTES
Contractor to be determined

AID 1330-8 (3-78)

TSETSE FLY ERADICATION

649-0105

PURPOSE: To establish the foundation to eliminate the Tsetse Fly from Somalia in order to allow increased livestock production.

BACKGROUND: Trypanosomiasis, caused by the Tsetse Fly, is the major limiting factor to livestock improvement and exploitation of available and new grazing land in Somalia. The livestock industry provides 75 percent of exports in the form of live animals, meat products and hides and skins. Further, nomadic and semi-nomadic livestock production is the occupation of the majority of the population. In Somalia, Tsetse Fly habitats are confined to four areas on the two river systems of the Juba and the Shebelle. Each area is isolated from the others and each may be treated as a separate problem. With the object of increasing livestock production, the GSDR has embarked upon a crash program to eliminate the fly. Somalia-financed laboratories are being constructed for research, and the British, Arab Fund, IDA and UNDP are also involved. Conventional methods such as insectical spraying are also being employed. The Somali Government has placed great emphasis on eradicating trypansomiasis as evidenced by their own efforts and the number of foreign donors involved. The Mission concurs that this relatively quick and simple response to a major problem for some people should have highest priority.

PROJECT DESCRIPTION: The AID input would relate to adding a biological system of genetic manipulation by introducing sterile males into the four areas of Somalia now hampered by the fly. This is a well-tested method and should eliminate trypanosomiasis within 12 months without doing any harm to other forms of life. The major issue to be addressed during project development is the applicability and continuing cost of Tsetse Fly eradication for Somalia.

BENEFICIARIES: Direct recipients are the settled cattle raising people in the four areas plagued by Trypanosomiasis. There are approximately 75,000 families who reside in these areas and the total project cost per family benefited is $17.

CURRENT YEAR PROGRAM: During the year, the project paper must be written in conjunction with the other donors. After approval, a team will be contracted for, and actual project operations should begin late in the fiscal year.

BUDGET YEAR PROGRAM: AID-financed protozoologists will develop a viable insectary, furnish on-the-job training and work with other donor financed field entomologists.

MAJOR OUTPUTS:

	FY 79	FY 80	FY 81	TOTAL
Sufficient number of Sterile Flies for Eradication program	—	*	*	*
O-J-T	—	10	10	10
M.S. Degrees	—	4	—	4

* To be determined.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Tsetse Fly Eradication	USAID/MOGADISCIO	Minimum	1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	1979	FY 80	1,260
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
649-0105 (078) / FN	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-					1,260	340	920		—	670	350
US Personnel contract (3 long term for two years each plus TDY consultancies)				3/79-6/81	700	150	550	3/79-6/81	—	350	200
Participants (4 long term)				1/80-6/82	160	40	120	1/80-6/82	—	70	50
Commodities (equipment)				10/79-6/81	300	100	200	10/79-6/81		150	50
Other Costs				10/79-6/81	100	50	50			50	50
HC AND OTHER DONOR TOTAL-					*				LIFE OF PROJECT *		
GSDR											
Arab Fund											
British AID											
UNDP											
IDA											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	19	BEYOND
PROGRAM ACCOUNT	—	1.0	3.0	3.0		
TDY (NON-ADD)	—	.3	—	.2		
OPERATING EXPENSES	.1	.4	.7	.6		

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	—	—	—
	SHORT-TERM	—	—	—
TYPE B	LONG-TERM	—	4	—
	SHORT-TERM	—	—	—

FOOTNOTES

AID 1330-8 (3-78) *To be determined.

LIVESTOCK DEVELOPMENT

649-0108

PURPOSE: To arrest the ecological decline of rangelands through the introduction of improved grazing practices.

BACKGROUND: In the area where this project will take place, virtually 100 percent of the population (in the administrative regions of Hiran, Galguduud and Mudug) is involved in the herding of cattle, camels, sheep and goats. As expected, practically all income realized relates to the production of livestock and the quality of rangeland. Of great importance is the need for structured, institutionalized efforts to control and sometimes reduce grazing. Traditional safeguards of the ranges have lessened as a result of the increased population and the decline of traditional clan structures and discipline. Family groups now operate on a more individual basis; and it is natural that individuals try to increase their herds to the maximum. Because of the poor condition of the land and the poverty of the people in the project area, the Governments of the U.S. and Somalia, as well as the World Bank, agree that this is a project of high importance. The training portion and a reduced drilling contract are proposed under this, the Mark level package.

PROJECT DESCRIPTION: The IDA has this project under consideration under the name of Central Rangelands Development and is seeking parallel financing to assist it in its implementation. The overall project will conduct thorough range and pastoral community surveys, drill wells, demarcate reserves, construct 1,000 kilometers of access road, provide 90 person-years of technical assistance, provide formal and non-formal training and furnish instructors in animal production and range management. The principal issue to be decided relates to areas of AID involvement.

BENEFICIARIES: Approximately 550,000 nomads live in the Central Rangelands at some point every year and it is expected that the AID input will reach half of them during the life of the project. The AID cost per family benefited is $75.

CURRENT YEAR PROGRAM: Negotiations will be carried out with the GSDR and the World Bank to determine the AID input. The Bank will prepare its project proposal which will form the basis of the AID approval document.

BUDGET YEAR PROGRAM: The obligation documents for both IDA and AID should be signed during the first quarter and the project should be operational by the third quarter. Five participants will be identified and sent to the States for MS Degrees. Also a limited contract will be signed for the drilling of wells.

MAJOR OUTPUTS: (as related to AID inputs)

	FY80	FY81	FY82	FY83	FY84	Total
Wells Drilled	2	7	10	10	3	32
Returned Participants with Master's Degrees	-	-	5	5	5	15

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Livestock Development	USAID/MOGADISCIO	Mark	1970
	INITIAL OBLIGATION 1980	FINAL OBLIGATION 1982	TOTAL COST 3,750
PROJECT NUMBER 649-0108 (095)	APPROPRIATION FN	DATE PP/REVISION N/A	DATE LAST PAR N/A	DATE NEXT PAR N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 OBLIGATION	PY: 19 EXPENDITURE	PY: 19 PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLIGATION	CY: 19 EXPENDITURE	CY: 19 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-									1,000	675	325
Drilling contract								10/79-12/80	775	600	175
Masters degrees (5 long term)								1/80-6/82	225	75	150
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 26,000		
IDA									14,000		
Other Donor									12,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	—	—	—	—	—	—
TDY (NON-ADD)	—	—	—	—	—	.2
OPERATING EXPENSES	—	.2	.5	.5	.5	.4

PERSONNEL INTENSITY

- ☐ HIGH
- ☐ MEDIUM
- ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	—	—	—
	SHORT-TERM			5
TYPE B	LONG-TERM			—
	SHORT-TERM			—

FOOTNOTES

AID 1330-8 (3-78)

LIVESTOCK DEVELOPMENT

649-0108

PURPOSE: To arrest the ecological decline of rangelands through the introduction of improved grazing practices.

BACKGROUND: In the area where this project will take place, virtually 100 percent of the population (in the administrative regions of Hiran, Galguduud and Mudug) is involved in the herding of cattle, camels, sheep and goats. As expected, practically all income realized relates to the production of livestock and the quality of rangeland. Of great importance is the need for structured, institutionalized efforts to control and sometimes reduce grazing. Traditional safeguards of the ranges have lessened as a result of the increased population and the decline of traditional clan structures and discipline.. Family groups now operate on a more individual basis; and it is natural that individuals try to increase their herds to the maximum. Because of the poor condition of the land and the poverty of the people in the project area, the Governments of the U.S. and Somalia, as well as the World Bank, agree that this is a project of high importance. Besides the components of the Mark level package, the proposed level package funds a full, well-drilling contract.

PROJECT DESCRIPTION: The IDA has this project under consideration under the name of Central Rangelands Development and is seeking parallel financing to assist it in its implementation. The overall project will conduct thorough range and pastoral community surveys, drill wells, demarcate reserves, construct 1,000 kilometers of access road, provide 90 person-years of technical assistance, provide formal and non-formal training and furnish instructurs in animal production and range management. The principal issue to be decided relates to areas of AID involvement.

BENEFICIARIES: Approximately 550,000 nomads live in the Central Rangelands at some point every year and it is expected that the AID input will reach half of them during the life of the project. The AID cost per family benefited is $75.

CURRENT YEAR PROGRAM: Negotiations will be carried out with the GSDR and the World Bank to determine the AID input. The Bank will prepare its project proposal which will form the basis of the AID approval document.

BUDGET YEAR PROGRAM: The obligation documents for both IDA and AID should be signed during the first quarter and the project should be operational by the third quarter. Five participants will be identified and sent to the States for MS Degrees. Also a full contract will be signed for the drilling of 32 wells.

MAJOR OUTPUTS: (as related to AID inputs)

	FY80	FY81	FY82	FY83	FY84	Total
Wells Drilled	5	10	10	7	--	32
Returned Participants with MS Degrees	--	--	5	5	5	15

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Livestock Development	USAID/MOGADISCIO	Proposed	1980
	INITIAL OBLIGATION: 1980	FINAL OBLIGATION: 1982	TOTAL COST: 3,750
PROJECT NUMBER: 649-0108 (095) / APPROPRIATION: FN	DATE PP/REVISION: N/A	DATE LAST PAR: N/A	DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 OBLIGATION	FY: 19 EXPENDITURE	FY: 19 PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLIGATION	CY: 19 EXPENDITURE	CY: 19 PIPELINE	BY: 19 FUNDING PERIOD (FR-TO)	BY: 19 OBLIGATION	BY: 19 EXPENDITURE	BY: 19 PIPELINE
AID-FINANCED TOTAL-									3,225	675	2,550
Drilling contract								10/79-9/83	3,000	600	2,400
Masters degrees (15 long term)								1/80-6/82	225	75	150
HC AND OTHER DONOR TOTAL-	—				—				LIFE OF PROJECT 26,000		
IDA									14,000		
Other Donor									12,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	—	—	—	—	—	—
TDY (NON-ADD)	—	—	—	—	—	.2
OPERATING EXPENSES	—	.2	.6	.6	.6	.4

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM			—
	SHORT-TERM			5
TYPE B	LONG-TERM			—
	SHORT-TERM			—

FOOTNOTES

AID 1330-8 (3-78)

RURAL HEALTH SERVICE

649-0102

PURPOSE: To assist in developing a primary health care delivery system program that will reach the rural population.

BACKGROUND: The urban population has been the principal beneficiaries of the GSDR health program while the rural population has received little or no health services. The Ministry of Health, through U.S. assistance channeled through WHO, has launched a successful small pox immunization program for the rural, settled and nomadic population. This assistance has stimulated new demands for other health services and U.S. assistance has been requested in establishing a rural primary health care system. Both the U.S. and Somalia Governments place a very high emphasis on this project because it will reach a large proportion of the population who are not now receiving any health assistance.

PROJECT DESCRIPTION: Detailed description of the project will be developed in the project paper. The overall objective, however, will be to provide essential minimum health services for the entire rural population. Initially, the project will begin operations in three separate geographic areas, one in the north, the south, and central portions of the country. The project will be implemented through the training of rural health workers, supervisors, and health trainers, and by strengthening the institutional capability of the Ministry of Health to deliver health services more effectively and consistently. The major issue to be addressed is logistical considerations associated with supporting U.S. personnel in rural areas. Also, the provision of adequate medical supplies in support of a rural health program will have to be examined. Approaches aimed at overcoming these and other obstacles to reaching target groups will be addressed during project development.

PROGRESS TO DATE: In May 1978 the Rural Primary Health Care PID was approved. The project paper design team is expected in Somalia by the end of June and is expected to complete its work in sufficient time to permit FY 78 obligation of funds.

BENEFICIARIES: The immediate beneficiaries will be the semi-nomadic and settled rural population. It is planned that eventually a large number of the nomadic population will also benefit after it has been determined how to effectively reach this target group. During the five-year life of the project, approximately 100,000 families are expected to be reached by either the U.S. technicians or returned participants at a total program cost per family benefitted of $150.

CURRENT YEAR PROGRAM: Assuming funds are obligated in FY 78, contractor selection and project start-up should be completed during the first half of FY 79. In conjunction with the team members, short-term consultants will assist in curriculum development and development of the training program. Some initial in-country training of teachers of health workers, health workers, and traditional birth attendants will get underway during the current year. Also, 35 participants should begin both long and short-term training in the U.S.

BUDGET YEAR PROGRAM: The project will continue to train trainers of health workers, village health workers, and traditional birth attendants. Also, village health centers will be established and two-person teams will be trained to provide outlying health services. The 25 Somali who received short-term training in the U.S. will return and assist in project implementation.

MAJOR OUTPUTS:	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83	TOTAL
People trained	—	60	60	60	60	60	300
Centers established	—	30	30	30	30	30	150
Teams trained	—	10	10	10	10	10	50
Returned participants	—	—	25	—	10	—	35
Curriculum modernized	—	—	3	—	—	—	3

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Health Service	USAID/MOGADISCIO	Minimum	1980
	INITIAL OBLIGATION: 1978	FINAL OBLIGATION: 1982	TOTAL COST: 15,000
PROJECT NUMBER: 649-0102 (510) / APPROPRIATION: HE	DATE PP/REVISION: N/A	DATE LAST PAR: N/A	DATE NEXT PAR: Sept. 1979

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	4,000	200	3,800		2,700	3,500	3,000		2,900	3,000	2,900
US Personnel contract (6 long term; 1 FY short term) 1 Public health planner 1 Health educator 2 Nurse educators 1 Nurse practitioner 1 Field support 1 Miscellaneous TDY	1,400	200	1,200	8/78-12/80	—	600	600	1/81-1/83	1,400	700	1,300
Participants 10 long term (fully funed in 25 short term FY 79)	—	—	—	1/79-6/81	600 (350) (250)	200	400	1/79-6/81	—	300	100
Commodities (vehicles, communications, equipment & supplies)	1,100	—	1,100	10/78-9/79	600	1,200	500		—	500	—
Other Costs	1,500	—	1,500	10/79-9/80	1,500	1,500	1,500	10/80-9/81	1,500	1,500	1,500
HC AND OTHER DONOR TOTAL-	—				450				LIFE OF PROJECT 2,500		
Host country	—				300				2,000		
Other donor	—				150				500		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	.4	6.0	7.0	7.0	7.0	7.0
TDY (NON-ADD)	.5	—	—	.2	—	.5
OPERATING EXPENSES	.3	.7	1.3	1.3	1.3	1.3

PERSONNEL INTENSITY
- [x] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	—	—	—
	SHORT-TERM	—	—	—
TYPE B	LONG-TERM	—	10	—
	SHORT-TERM	—	25	—

FOOTNOTES

Contractor to be selected.

AID 1330-8 (3-78)

COMPREHENSIVE GROUNDWATER DEVELOPMENT

649-0104

PURPOSE: To supply a reliable and safe source of water for the rural population of Somalia and their livestock.

BACKGROUND: In any country with little precipitation and high evapotranspiration, groundwater is the critical factor in determining the physical quality of life and efforts to improve it. In Somalia there are only two rivers: the Juba and the Shebelle, both relatively small and crossing the southern portion of the country. The rest of the country is deprived of surface water except for a few weeks during the rainy seasons. Over the past 20 years, external donors have been active in exploiting groundwater resources for urban consumption. At present an estimated 58 percent of the urban population is served by public water supplies, while in rural areas only about 20 percent have access either to public fountains or well site delivery. The remainder of the population obtains its water from low quality unprotected sources. Both the U.S. and Somali Governments agree that potable water is of critical importance to the rural population, and we have placed the technical assistance portion in the minimum package.

PROJECT DESCRIPTION: In order to most effectively exploit the groundwater, this project consists of two overlapping phases. The first phase will consist of a groundwater exploration program covering the entire country. This will involve well drilling and a team of hydrogeologists and on-the-job-training for personnel of the Water Development Agency. The second will consist of expanded well drilling and the construction of basic distribution systems for all wells drilled. The two phases will overlap; the exploration program will continue in other parts of the country while drilling and construction takes place in the earlier identified areas of greatest need. The major issues to be addressed during project development relate to the number of person years and drilling rigs required to explore the entire country and drill 400 wells. Only the water survey and test wells are included in the minimum package.

BENEFICIARIES: The project will directly affect the physical quality of life of the nomadic and semi-nomadic population. This constitutes 60 percent of the Somali people within present borders, Assuming that two-thirds of them will receive direct benefits from the 400 wells to be drilled under this project, the total cost per family benefitted is $32.50.

CURRENT YEAR PROGRAM: The project paper will be finalized and assuming approval, funds will be obligated and a team of geologists and well drillers should arrive in-country during the last quarter of the fiscal year.

BUDGET YEAR PROGRAM: The exploration phase will be fully operational at the beginning of the year and should realize the projections below for FY80.

MAJOR OUTPUTS:

	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87	TOTAL
Percent of Country Surveyed	--	20	20	20	20	20	--	--	--	100%
O-J-T (Persons)	--	100	100	100	100	100	100	100	--	700
Hydrological Unit Established	--	--	--	1	--	--	--	--	--	1
Wells Drilled	--	10	20	60	65	65	65	65	50	400
Systems Established	--	--	40	60	60	60	60	60	60	400
Returned Participants	--	--	--	--	10	6	4	2	2	24

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Comprehensive Groundwater Development	USAID/MOGADISCIO	Minimum	1980
	INITIAL OBLIGATION: 1977	FINAL OBLIGATION: 1986	TOTAL COST: 13,000
PROJECT NUMBER: 647-0104 (545) / APPROPRIATION: HE	DATE PP/REVISION: N/A	DATE LAST PAR: N/A	DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-					2,600	575	2,025		2,280	2,125	2,180
US Personnel contract (exploration) (5 long term a year for five years)				6/79-6/81	1,000	50	950	6/79-6/81		500	450
Commodities (rigs, spares, material, casing & vehicles)				6/79-9/79	1,500	500	1,000	10/79-9/80	2,180	1,500	1,680
Other Costs				6/79-9/79	100	25	75	10/79/9/80	100	125	50
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 2,500		
HC salaries and support											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	—	3.0	4.0	7.0	7.0	15.0
TDY (NON-ADD)	—	.5	—	—	.2	.2
OPERATING EXPENSES	—	.3	1.2	1.2	1.2	5.0

PERSONNEL INTENSITY: [x] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT B=CONTRACT)		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	—	—	—
	SHORT-TERM	—	—	—
TYPE B	LONG-TERM	—	—	—
	SHORT-TERM	—	—	—

FOOTNOTES

AID 1330-8 (3-78)

COMPREHENSIVE GROUNDWATER DEVELOPMENT

649-0104

PURPOSE: To supply a reliable and safe source of water for the rural population of Somalia and their livestock.

BACKGROUND: In any country with little precipitation and high evapotranspiration, groundwater is the critical factor in determining the physical quality of life and efforts to improve it. In Somalia there are only two rivers: the Juba and the Shebelle, both relatively small and crossing the southern portion of the country. The rest of the country is deprived of surface water except for a few weeks during the rainy seasons. Over the past 20 years, external donors have been active in exploiting groundwater resources for urban consumption. At present an estimated 58 percent of the urban population is served by public water supplies, while in rural areas only about 20 percent have access either to public fountains or well site delivery. The remainder of the population obtains its water from low quality unprotected sources. Both the U.S. and Somali Governments agree that potable water is of critical importance to the rural population. The following projections relate to both the TA portion included in the minimum level package and the proposed level which includes another well driller and additional drilling supplies and equipment, and participant training.

PROJECT DESCRIPTION: In order to most effectively exploit the groundwater, this project consists of two overlapping phases. The first phase will consist of a groundwater exploration program covering the entire country. This will involve well drilling and a team of hydrogeologists and on-the-job training for personnel of the Water Development Agency. The second will consist of expanded well drilling and the construction of basic distribution systems for all wells drilled. The two phases will overlap; the exploration program will continue in other parts of the country while drilling and construction takes place in the earlier identified areas of greatest need. The major issues to be addressed during project development relate to the number of person years and drilling rigs required to explore the entire country and drill 400 wells.

BENEFICIARIES: The project will directly affect the physical quality of life of the nomadic and semi-nomadic population. This constitutes 60 percent of the Somali people within present borders. Assuming that two-thirds of them will receive direct benefits from the 400 wells to be drilled under this project, the total cost per family benefited is $32.50.

CURRENT YEAR PROGRAM: The project paper will be finalized and assuming approval, funds will be obligated and a team of geologists and well drillers should arrive in-country during the last quarter of the fiscal year.

BUDGET YEAR PROGRAM: Under the minimum level package, the exploration phase should be fully operational at the beginning of the year and realize the FY80 outputs as follows. In this proposed level package also, a contract will be entered into for two well drillers, ten participants will be sent to the States and additional commodities and drilling supplies will be procurred.

MAJOR OUTPUTS:	FY79	FY80	FY81	FY82	FY83	FY84	FY85	FY86	FY87	TOTAL
Percent of Country Surveyed	—	20	20	20	20	20	—	—	—	100%
O-J-T (Persons)	—	100	100	100	100	100	100	100	—	700
Hydrological Unit Established	—	—	—	1	—	—	—	—	—	1
Wells Drilled	—	20	60	65	65	65	65	60	—	400
Systems Established	—	—	40	60	60	60	60	60	60	400
Returned Participants	—	—	—	10	6	4	2	2	—	24

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Comprehensive Groundwater Development	USAID/MOGADISCIO	Proposed	1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	1979	1986	13,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
649-0104 (545) / HE	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-					2,600	575	2,025		4,700	2,875	3,850
US Personnel contract (exploration) (5 long term)	—	—	—	6/79-6/81	1,000	50	950	6/79-6/81	—	500	450
US Personnel contract (drilling) (2 long term)	—	—	—	—	—	—	—	12/79-12/82	600	100	500
Participants (long term fully funded)	—	—	—	—	—	—	—	1/80-6/82	500	150	350
Commodities (rigs, spares, material, casing & vehicles)	—	—	—	6/79-9/79	1,500	500	1,000	10/79-9/80	3,500	2,000	2,500
Other Costs	—	—	—	6/79-9/79	100	25	75	10/79-9/80	100	125	50
HC AND OTHER DONOR TOTAL-	—				—				LIFE OF PROJECT 2,500		
HC salaries and support					—						

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	—	3.0	6.0	7.0	7.0	15.0
TDY (NON-ADD)	—	.5	—	—	.2	.2
OPERATING EXPENSES	—	.3	1.3	1.3	1.3	5.0

PERSONNEL INTENSITY: [x] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT B=CONTRACT)		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	—	—	—
	SHORT-TERM	—	—	—
TYPE B	LONG-TERM	—	—	10
	SHORT-TERM	—	—	—

FOOTNOTES

AID 1330-8 (3-78)

PRE-VOCATIONAL AND VOCATIONAL/TECHNICAL EDUCATION

649-0106

PURPOSE: To implement a program for (1) the introduction of practical prevocational education in the senior primary and secondary schools; and (2) for the provision of nationally-relevant terminal vocational and technical skills training for all senior primary and secondary school leavers.

BACKGROUND: The stated educational policy of the GSDR is to achieve social justice through the provision of universal, basic education. Compulsory primary education was introduced in 1975/76, during which time the Grade I enrollment increased from 23,333 in 1973/74 to 133,605 in 1975/76. The basic education structure consists of five years primary, three years of senior primary, four years secondary and four years of university training with various specialized exceptions. According to IBRD estimates, approximately 100,000 students are expected to complete primary school by the end of 1980/81, as compared to 7,000 in 1976.

General secondary school consists of four years post-primary education by means of two different programs: one for schools offering pre-vocational courses (under two IBRD projects, 13 such schools have recently been constructed or are being constructed), and another program in which there are no pre-vocational courses. It is projected that 60 percent of the primary school-leavers will eventually be enrolled in the secondary school system. This will require that the remaining primary school-leavers (12-14 year olds) should be provided with marketable skills in order to be productive citizens. At the same time, however, secondary school-leavers must be provided with necessary background and training to continue further education in formal vocational/technical programs, or if qualified, to pursue the four-year technological offerings at the National University. With 100,000 primary school graduates this year, and an increasing number in future years, we agree with the Somali Government that giving a portion of them and others marketable skills is of critical importance. We have placed the project in the minimum decision package.

PROJECT DESCRIPTION: Rapid expansion of the education sector has resulted in a lack of coordination in the technical education and vocational training fields, with resultant qualitative weaknesses as well as inequitable distributions of educational opportunities. In 1977, there were 19 technical and

specialized institutes and vocational training centers. Most of these institutions now offer post primary full-time courses. Five offer in-service post-primary and post-secondary courses. Also, six new institutions and centers are to be established during the next five years. Currently, attendance is generally poor in the secondary schools, and especially so in pre-vocational courses. Theoretically, students are expected to be exposed to several pre-vocational subjects during the program. In practice, however, students are placed in one specialization and continue in it for four years. Girls, who in 1975/76 represented only 35 percent and 15 percent respectively of the primary and secondary enrollees, are not provided guidance or specific support for training in vocations which will assure more equitable knowledge distribution.

The major objective of this project would be to encourage integration of school courses as well as to help lessen disjunctive aspects of the present technical/vocational education program for both primary and secondary school-leavers, i.e., course curricula and projected national job requirements. Therefore, this project proposes the initiation of the above-noted skills programs at each of the appropriate educational levels: pre-vocational training at upper primary and junior secondary; two-year senior secondary or two-year formal vocational training at designated institutions for primary school-leavers; and vocational/technical training for secondary school-leavers. Participants will be trained to the MS level to replace the U.S. advisors and teachers.

BENEFICIARIES: With the introduction of universal primary school education and the ultimate input/output of the primary and secondary schools, this project is directed toward (1) improving the well-being of the inadequately trained rural/urban primary and secondary school-leavers; and (2) improving the qualitative emphases in vocational and technical training. The project should also encourage increased participation in the training of girls to help fill workforce gaps created as a result of stepped-up national development efforts and the significant skills/brain drain of all levels of craftsmen, laborers, and technicians to petroleum exporting nations. It is not possible to estimate total project cost per family benefited. However, it is expected that household earnings of both the rural and urban poor will increase significantly as a result of the proposed skills training in coordination with GSDR-identified actual and projected manpower needs.

CURRENT YEAR PROGRAM: The PID for this project will be developed during the first quarter. Upon aporoval, a team consisting of vocational agriculture and vocational/technical education specialists, industrial arts educator, and education specialist with background in non-traditional vocational training for girls and women, will arrive in-country to finalize the PP during the second quarter. It is anticipated that the project will be approved and initial funds obligated before the end of the year.

649-0106

BUDGET YEAR PROGRAM: After contractor personnel are in the field, they will begin to develop a curriculum for the training of teachers for the pre-vocational programs; equip two teacher-training facilities; provide in-country training, and provde the necessary technical assistance for implementation.

MAJOR OUTPUTS:	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
Percent of curriculum developed	—	40	40	20	—	—	—	100%
Equipment installed (percentage)	—	20	50	30	—	—	—	100%
Participants returned	—	—	—	—	10	5	—	15
In-country trainees	—	20	150	200	200	200	100	870

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Pre-Vocational and Vocational/Technical Education	USAID/MOGADISCIO	Minimum	1980
	INITIAL OBLIGATION: 1979	FINAL OBLIGATION: 1984	TOTAL COST: 12,420
PROJECT NUMBER: 649-0106 (635)	APPROPRIATION: EH	DATE PP/REVISION: N/A	DATE LAST PAR: N/A / DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 OBLIGATION	PY: 19 EXPENDITURE	PY: 19 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-					4,420	1,780	2,640		450	2,160	930
US Personnel contract (10 long term)				1/80-12/82	2,000	700	1,300	1/80-12/82	—	1,000	300
Participants (10 MS fully funded in FY 80)				3/80-9/82	420	80	340	3/80-9/82	200	160	380
Commodities				1/80-9/80	1,500	750	750		200	750	200
Other Costs				1/80-9/80	500	250	250	10/80-9/81	50	250	50
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 1,000		
Host country salaries and support											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	—	1.0	8.0	10.0	10.0	20.0
TDY (NON-ADD)	—	.5	—	.2	—	.2
OPERATING EXPENSES	—	.3	1.0	1.0	1.0	2.0

PERSONNEL INTENSITY

- [x] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	—	10	5
	SHORT-TERM	—	—	—
TYPE B	LONG-TERM	—	—	—
	SHORT-TERM	—	—	—

FOOTNOTES

AID 1330-8 (3-78)

WOMEN IN SOMALI DEVELOPMENT

649-0107

PURPOSE: To assist in the expansion, improvement and upgrading of the Women Education Program, Ministry of Education.

BACKGROUND: The Ministry of Education is divided into six directorates, including Non-Formal Education (NFE). The NFE Directorate has four divisions, each with a director: (1) Women Education; (2) Adult Education; (3) Production and Training; and (4) Youth and Sports. Begun in 1975, the Women Education Program was established around the concept of family life, with mothers the priority target group. The program is carried out in the women centers, for which there are plans to build 82--or one for each district--by 1980. Forty-six centers have been established with 14 in Mogadiscio proper, and eight in the outskirts of the city.

At present, external assistance comes primarily through UNICEF in the form of teaching, materials, personnel and funds to pay students and part-time teachers. Since the 1969 revolution, the Government has placed exceedingly strong emphasis on the role of women and has made considerable progress in improving their condition and status. AID also places highest emphasis on this project and has placed it in the minimum decision package.

PROJECT DESCRIPTION: The project proposes the long-term development of a component in the Women Education Program focusing on course development outside the concept of "family life" and home economics. Large-scale integration of women into national development efforts cannot be accomplished through approaches limited to the above. The Ministry of Education is looking for ways in which to expand the program but cannot do so owing to personnel and budgetary constraints. Courses would be geared toward renumerative skills training for girls and women for use outside the home/family unit. This will become increasingly important, particularly for the nomadic groups since they represent the largest segment of the population, and since it is the GSDR's long-range intention to sendentarize the majority of the population.

It is proposed that technical assistance be provided to assist in the development of courses responsive to (a) national; (b) regional; and (c) discrete local needs. In terms of the latter following are some examples: nomad women centers geared toward upgrading artisanal craftwork; non-technical courses on improvement of goat and sheep herds, possibly with basic information on improved range management practices; skill upgrading for older women who have specific knowledge of nomadic life, traditions, and animal care; improved home construction practices; improved food storage

techniques and other technologies geared especially toward women as agriculturalists and homemakers; and a course in small-farm management for settled and pastoral groups. For more urbanized areas, the program as presently structured has only a limited technical component (tailoring) which could lead to paid employment. This should be expanded to include other wage-earning areas. Nationally, all groups would benefit from elementary technical courses pertaining to the application of intermediate technology to everyday life, e.g., simple carpentry techniques for building screened shelves for food storage, improved grain storage facilities, sterile personal water catchment equipment, general storage management and improved techniques in pottery shaping and firing. Beside furnishing instructors in these areas for the various women's centers, participant training would be made available for any female in any development-related field. The project would also provide for establishment of a modest research program geared toward practical application. This research would include demographic data on women, their changing roles in group decision-making processes, defacto and dejure legal status, education levels, health, and specific data on their participation in nomadic, settled and pastoral economies.

BENEFICIARIES: This project is directed toward improving learning opportunities of girls and women who will be the primary beneficiaries. Assuming that through the 82 centers, our technical assistance over five years will reach half the females in the country, the total project cost per family benefited is $11.40.

CURRENT YEAR PROGRAM: The PID for this project will be developed during the first quarter. Upon approval, a team consisting of two Four-H type specialists and a non-formal education specialists with a background in non-traditional training for girls and women, will arrive in country to develop the project paper during the second quarter. It is now planned that the project will be approved and obligated during the third quarter.

BUDGET YEAR PROGRAM: The project should be underway at the start of the year. It will develop curricula outlines for Grade VIII school-leavers who will become teachers in the training centers and provide participant training for two documentalists who would be responsible for establishing the applied research center.

MAJOR OUTPUTS:	FY79	FY80	FY81	FY82	FY83	FY84	FY85	TOTAL
Percentage of Curricula Developed	—	30	50	20	—	—	—	100%
Returned Participants	--	—	2	3	4	5	6	20
In-Country Training for Teachers	—	50	50	50	50	50	50	300

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Women in Somali Development	USAID/MOGADISCIO	Minimum	1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	1979	1984	3,430
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
649-0107 (740) / EH	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 OBLIGATION	PY: 19 EXPENDITURE	PY: 19 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-					1,230	320	910		570	685	745
US Contract personnel (5 long term)				10/79-9/81	750	50	700	10/79-9/81	—	325	375
Participants (2 long term)				3/80-9/82	80	20	60	6/80-12/82	120	60	120
Commodities				10/79-9/80	300	200	100	10/80-9/81	300	200	200
Other Costs				10/79-9/80	100	50	50	10/80-9/81	100	100	50
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 400		
Ministry of Education											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	—	1.0	5.0	5.0	5.0	10.0
TDY (NON-ADD)	—	.5	—	.2	—	—
OPERATING EXPENSES	—	.3	.6	.6	.6	2.0

PERSONNEL INTENSITY

- [ ] HIGH
- [x] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19 79	19 80
TYPE A	LONG-TERM		2	3
	SHORT-TERM		—	—
TYPE B	LONG-TERM		—	—
	SHORT-TERM		—	—

FOOTNOTES

AID 1330-8 (3-78)

1 S 2 1

ANIMAL HEALTH SCHOOL

649-0109

PURPOSE: To assist in the strengthening and institutionalization of a modern, viable Animal Health School.

BACKGROUND: Somalia's population consists of approximately 700,000 urban dwellers, 700,000 sedentary agriculturalists and 2,100,000 nomads and semi-nomads. Approximately nine-tenths of the surface area of the country is arid to semi-arid grazing land. The livestock population, approximately 21 million head, is showing steady growth and now consists of sheep and goats (15 million); camels (3 million); and cattle (3 million). Nearly 80 percent of the population earns some livelihood from livestock and their products -- which brings in 75 percent of the national foreign exchange earnings. Apart from the ill effects of the last drought on the health and number of livestock, there is a generally low standard of quality with respect to edible and inedible animal products. These low performance standards are the result of outmoded animal husbandry practices, e.g., inadequate disease control, injudicious animal management, and stock overbreeding. Many of the problems can be ameliorated through stabilization of the animal populations, but with higher performances per head, i.e., more milk, meat, wool, etc., per animal. Because of the importance of livestock to the economy and most Somali, we and the GSDR feel this project is of high priority.

PROJECT DESCRIPTION: Since such a large proportion of the Somali population are dependent upon livestock, it is of critical importance to the basic development of the country to have a fully functioning animal health school and related services. This project will offer teachers, training and required commodities to strengthen and institutionalize such a school. The prime issue to be addressed during project development relates to the degree of U.S. assistance required to fully modernize and Somalize the school.

BENEFICIARIES: The direct beneficiaries will, of course, be the students who graduate from an up-graded school of animal health. However, of greater importance are the nomads and herdsmen who will eventually benefit from the services provided by the school and its graduates. Assuming that over the life of the project that one-fourth of the target population will benefit from these services, the total project cost per family benefited is approximately $6.

CURRENT YEAR PROGRAM: Development and approval of both the PID and the project paper.

BUDGET YEAR PROGRAM: The team of instructors and advisors should be in country early in the year. Besides instruction, they will define additional commodities required and will work with prospective participants.

MAJOR OUTPUTS:	FY80	FY81	FY82	FY83	TOTAL
Students Trained	180	240	260	260	940
Returned Participants	--	--	10	15	25

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Animal Health School	USAID/MOGADISCIO	Proposed	1980
	INITIAL OBLIGATION: 1980	FINAL OBLIGATION: 1982	TOTAL COST: 4,150
PROJECT NUMBER: 649-0109 (635)	APPROPRIATION: EH	DATE PP/REVISION: N/A	DATE LAST PAR: N/A / DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-									2,150	850	1,300
US Contract personnel (6 long term)								1/80-12/82	1,200	400	800
Participants (10 long term)								6/80-12/82	450	50	400
Commodities (chemicals, books teaching material, vehicles and lab equipment)								1/80-9/80	400	350	50
Other Costs								1/80-9/80	100	50	50
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		
To be determined									1,000		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	BEYOND
PROGRAM ACCOUNT	—	—	3.0	6.0	6.0	9.0
TDY (NON-ADD)	—	.5	—	—	.2	—
OPERATING EXPENSES	—	.1	.4	.5	.7	.7

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FY 1978	FY 1979	FY 1980
TYPE A	LONG-TERM			—
	SHORT-TERM			—
TYPE B	LONG-TERM			10
	SHORT-TERM			—

FOOTNOTES

AID 1330-8 (3-78)

PLANNING AND OPEX PERSONNEL

649-0110

PURPOSE: To increase the planning capability of development related ministeries and to upgrade their management and technical abilities.

BACKGROUND: Somalia, more than most African countries, received little relevant training during her colonial and post-colonial history. Outside of senior management of most ministeries, qualified middle level and technical personnel are very limited in number. Also a brain drain to European and oil-producing states has depleted technically qualified personnel though the Government is taking steps to remedy this situation. The SDRG, now working on a new three-year plan, has realized this weakness and is placing considerable importance on middle level managerial and technical competance in all ministeries. We agree with this assessment.

PROJECT DESCRIPTION: This project will place up to 15 operational personnel in planning and other key departments in, for example, the Ministeries of Agriculture, Fisheries, Livestock and Finance and the Agencies for Resettlement, Water Development and Agriculture Development. During project paper development, the 15 most critical positions requiring personnel will be identified in the above organizations. Also two replacements for each OPEX individual will be trained to the Masters level in the U.S., and some office equipment will be made available.

BENEFICARIES: In an institutional development project, the direct beneficiaries are the participants trained, and to a lesser degree, all of those within the organization who have gained knowledge and skills from the donor-supplied specialists. In a larger sense, however, it is most of the country which benefits because planners and other key personnel help the development related ministeries extend goods and services to the rural population.

CURRENT YEAR PROGRAM: Discussions will continue with government and a PID will be prepared, which will be followed by preparation of the project paper.

BUDGET YEAR PROGRAM: The project paper will be approved, funds obligated and advisors should arrive in field during the 3rd and 4th quarters.

MAJOR OUTPUTS:	FY80	FY81	FY82	FY83	FY84	FY85	TOTAL
Returned Participants	--	--	5	10	10	10	35
Improved Ministeries/ Agencies	4	5	6	5	4	2	26

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Planning and OPEX Personnel	USAID/MOGADISCIO	Proposed	1980
	INITIAL OBLIGATION: 1980	FINAL OBLIGATION: 1984	TOTAL COST: 9,000
PROJECT NUMBER: 649-0110 (730) / APPROPRIATION: EH	DATE PP/REVISION: N/A	DATE LAST PAR: N/A	DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 OBLIGATION	PY: 19 EXPENDITURE	PY: 19 PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLIGATION	CY: 19 EXPENDITURE	CY: 19 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-									3,750	670	3,080
US Contract personnel (15 long term)								4/80-3/82	3,000	500	2,500
Participants (15 MS)								4/80-9/82	600	100	500
Commodities (office equipment)								4/80-9/80	100	50	50
Other Costs								4/80-9/80	50	20	30
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT: 500		
To be determined.											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT			6.0	12.0	15.0	30.0
TDY (NON-ADD)		.3	—	—	.2	—
OPERATING EXPENSES		.1	.5	1.0	1.0	2.0

PERSONNEL INTENSITY

- ☐ HIGH
- ☒ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 19	19	19 80
TYPE A	LONG-TERM			—
	SHORT-TERM			—
TYPE B	LONG-TERM			15
	SHORT-TERM			—

FOOTNOTES

AID 1330-8 (3-78)

STAFF DEVELOPMENT AT THE NATIONAL UNIVERSITY

649-0111

PURPOSE: To upgrade and retrain Somali University staff, improve course content and assist in the overall development and Somalization of the University.

BACKGROUND: The National University of Somalia was created in 1969 and is now comprised of nine faculties. With the exception of the Faculty of Education, most of the teachers are expatriates who teach in languages other than Somali. To supplement and begin to Somalize the staff, senior government personnel have been seconded to teach part-time at the University. The University is now expanding with the World Bank and the Governments of West Germany and Britain contributing to the construction of classrooms, laboratories and staff housing. However, there is no concentrated program to train instructors and otherwise to institutionalize and Somalize the University. Both Governments place high importance on the functioning of a sound national university.

PROJECT DESCRIPTION: This project will provide three specialists in teaching methodology and curriculum development plus equipment particularly for a number of the science faculties. This will markedly upgrade the abilities of all Somali instructors as well as produce better qualified graduates. The second major thrust will relate to the institutionalization and Somalization of several key faculties and possibly establish a new department of Marine Science. The faculties will receive special emphasis from the above-mentioned specialists in addition to four supporting senior instructors. This, along with equipment and participant training, will contribute to establishing viable Somali-operated faculties.

BENEFICIARIES: The ultimate beneficiaries will be the Somali population as a whole who will benefit from improved curriculum and instruction from the faculties to be assisted. Likewise the entire student body will receive improved instruction, but the most direct beneficiaries will be the instructors trained to the M.S. and Ph.D levels.

CURRENT YEAR PROGRAM: The PID for this project will be developed during the first quarter of FY 1979. Assuming approval, a team of three university education specialists should arrive in country to develop and finalize the project paper during the second quarter. The project should be approved and a contractor identified by the end of the year.

BUDGET YEAR PROGRAM: The contract with a U.S. institution should be finalized immediately after funds are obligated. Project personnel should be in-country ready to begin the second semester which begins in February 1980.

MAJOR OUTPUTS:	FY80	FY81	FY82	FY83	FY84	FY85-87	TOTAL
Returned Participants (M.S.)	—	—	10	10	10	20	50
Returned Participants (Ph.D)	—	—	—	2	2	6	10
A Functioning Educational Development Institute	1	1	1	1	1	—	1
Graduates Benefiting from Improved Teaching	550	600	600	650	650	2000	5050

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
National University of Somalia—Staff Development	USAID/MOGADISCIO	Proposed	1980
	INITIAL OBLIGATION: 1980	FINAL OBLIGATION: 1984	TOTAL COST: 7,310
PROJECT NUMBER: 649-0111 (631) / APPROPRIATION: EH	DATE PP/REVISION: N/A	DATE LAST PAR: N/A	DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 OBLIGATION	PY: 19 EXPENDITURE	PY: 19 PIPELINE	CY: 19 FUNDING PERIOD (FR-TO)	CY: 19 OBLIGATION	CY: 19 EXPENDITURE	CY: 19 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-									2,210	800	1,410
US Personnel (7 long term)								1/80-12/81	1,400	500	900
Participants								1/80-6/82	440	140	300
MS (10 a year)								1/80-6/83	120	30	90
PhD (2 a year)											
Commodities (equipment, teaching aids)								10/79-9/80	200	100	100
Other Costs								10/79-9/80	50	30	20
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 1,000		
National University											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	—	—	5.0	7.0	7.0	14.0
TDY (NON-ADD)	—	.3	—	.2	—	—
OPERATING EXPENSES	—	.1	.4	.7	.7	2.0

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	1980
TYPE A	LONG-TERM			—
	SHORT-TERM			—
TYPE B	LONG-TERM			12
	SHORT-TERM			—

FOOTNOTES

AID 1330-8 (3-78)

1-40

KURTUNWAARE SETTLEMENT PROGRAM
649-0103

PURPOSE: To assist in the design and construction of minimum permanent dwellings for the former nomadic population in the Kurtunwaare Settlement Area and to demonstrate new techniques of building design, construction and planning which are replicable throughout the country.

BACKGROUND: In 1975, after three years of drought, the Government implemented an ambitious program to resettle 100,000 refugee nomads in three settlement camps on the Juba and Shebelle rivers. The Government established the Settlement Development Agency (SDA) to direct this and similar efforts and to coordinate external donor inputs. With this assistance and direction displaced persons have begun a new life as cultivators, but they are still living in temporary shelters. The Somalia Government places highest emphasis on the resettling of displaced persons. Models developed at Kurtunwaare will be used throughout the country for other displaced persons. The Mission concurs with this priority ranking.

PROJECT DESCRIPTION: The SDA has requested AID to explore low-cost permanent housing alternatives to be used as a prototype in one of the three areas, Kurtunwaare. Adequate shelter needs for the average family have been projected as two rooms, a simple ablution unit and a compound area designed with local climatic and cultural conditions in mind. The design of this structure will be the major issue to address during project development. The displaced persons will construct the dwellings themselves and as much as possible materials will be used that are available locally. Besides the self-help element, another important element relates to the people who are trained to build these low-cost houses since they will be the key to the construction of similar housing for other displaced persons. In addition, it is expected that as a spin-off, the nucleus of low-cost housing industries will develop and provide off-farm employment for the settlement. Other donors are involved in road building, development of water points, health centers, schools and agricultural activities.

PROGRESS TO DATE: TDY teams have visited the site and a PID has been prepared. The project paper is expected to be completed this summer and initial funds obligated before September 30, 1978.

BENEFICIARIES: The obvious beneficiaries are the 400 families in Kurtunwaare who will help build their own houses at a cost of $1,200 per house or family benefited. If, however, the 100,000 families that were resettled in the three areas take advantage of the new techniques introduced by the project and build their own homes, then the cost per family benefited is $14.80.

CURRENT YEAR PROGRAM: Four specific steps must be accomplished prior to the full scale construction program.

1. Pre-project survey
2. Topographic survey
3. Design and construction of a demonstration house
4. Overall construction plan for the 400 houses.

BUDGET YEAR PROGRAM: Construction on a self-help basis of housing. Also, persons who are interested will be identified and trained to give guidance to others who also wish to construct similar bases.

MAJOR OUTPUTS:

	FY 79	FY 80	Total
Dwellings constructed	150	250	400
Plans established to assist others who want to build similar houses		1	1

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Kurtunwaare Settlement Program	USAID/MOGADISCIO	Minimum	1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	1978	1979	1,480
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
649-0103 (130) / SP	N/A	N/A	Sept. 1979

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	1,000	—	1,000		680	890	790		—	790	—
US Personnel (2 long term for 2 years each and TDY consultancies) 2 construction supervisors/ material specialists (for two years each) 1 training specialist (6 pm)	480	—	480	9/78-11/80	—	240	240	9/78-9/80	—	240	—
Commodities (tools, machines)	400	—	400	12/78-9/80	—	250	150	12/78-9/80	—	150	—
Other costs (housing construction)	120	—	120	3/79-9/80	680	400	400	3/79-9/80	—	400	—
HC AND OTHER DONOR TOTAL-	*								LIFE OF PROJECT *		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	19—	BEYOND
PROGRAM ACCOUNT	—	2.0	2.5	.2		
TDY (NON-ADP)	.3	—	.2			
OPERATING EXPENSES	.1	.4	.5	.2		

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM	—	—	—
	SHORT-TERM	—	—	—
TYPE B	LONG-TERM	—	—	—
	SHORT-TERM	—	—	—

FOOTNOTES

Contractor to be determined.

AID 1330-8 (3-78) *To be determined.

PL 480 TITLE I

PURPOSE: To generate resources which will directly improve the lives of rural people by increasing their capacity to contribute to the development of their country; to provide needed food; and to assist the Government in conserving foreign exchange.

BACKGROUND: The GSDR and the USAID/Somalia are in agreement on an integral approach to hasten the country's development process by improving the production and commercialization of its foodstuffs so that in the long run it not only will provide for a greater nutritional base but also reduce the dependency on continued imports of foods that could be produced locally.

The severe drought of the mid-seventies not only reduced food stocks on hand but also caused a great displacement of the rural poor. It is intended that this displacement can be put to advantage in that AID-sponsored projects can assist displaced persons to be better prepared to take up greater productive pursuits in less developed areas than in the past.

Presently it is felt that the farming areas of Somalia holds greater potential for exploitation but trained manpower needed to make effective use of them are limited. Knowledge related to the prudent use of agricultural production inputs has been lacking. The Title I levels of $8.2 millions for FY79 and $6.8 millions for FY80 are justified to catalyze and compliment development projects that have been identified, in particular, Project 0101, Agriculture Extension, Training and Research.

PROJECT DESCRIPTION:

1. Import food stuffs.

2. Local currency generation to be used for any of the following projects:

   A. Agricultural Production Extension.

   B. Primary Rural Health Care.

   C. Rural Education and Skills Development.

PROGRESS TO DATE: The current Title I agreement was signed in March 1978 and the first commodity shipments are not expected before July 1978.

BENEFICIARIES: The cost of this project in terms of families benefited cannot be calculated until the local currency-financed projects have been designed. However, the target group is the small subsistance farmer or herdsman which make up 85 percent of the total population. In addition to direct benefits represented by improved nutrition, GSDR budgetary allocations flowing from commodity sales will provide employment, needed infrastructure development, better health services and make possible agricultural production increases due to the additional involvement in human and natural resources.

CURRENT YEAR PROGRAM: A Title I program of $8.2 million is requested. FY77 generations will be allocated to assist self-help programs.

BUDGET YEAR PROGRAM: A Title I program of $6.8 million under the Minimum level and $10 million under the Proposed level is requested. Funds generated from earlier programs will continue to support self-help programs identified in the earlier agreements.

MAJOR OUTPUTS: It is too early at this time for a precise assessment of major outputs but increased production would be one although unquantified. More efficient use of manpower resources would be another.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
PL 480 Title I	USAID/MOGADISCIO	Minimum	1980
	INITIAL OBLIGATION: 1978	FINAL OBLIGATION: con't	TOTAL COST: con't
PROJECT NUMBER: N/A	APPROPRIATION: N/A	DATE PP/REVISION: N/A	DATE LAST PAR: N/A
			DATE NEXT PAR: Aug. 1979

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-											
Food Commodities	7,000	7,000	—	10/78-9/79	8,200	8,200	—	10/79-9/80	6,800	6,800	—
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	—	—	—	—	—	—
TDY (NON-ADD)	.1	—	—	—	—	—
OPERATING EXPENSES	.05	.2	.3	.3	.3	con't

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
PL 480 Title I	USAID/MOGADISCIO	Proposed	1980
	INITIAL OBLIGATION: 1978	FINAL OBLIGATION: con't	TOTAL COST: con't
PROJECT NUMBER: N/A / APPROPRIATION: N/A	DATE PP/REVISION: N/A	DATE LAST PAR: N/A	DATE NEXT PAR: Aug. 1979

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-											
Food Commodities	7,000	7,000		10/78-9/79	8,200	8,200	—	10/79-9/80	10,000	10,000	—
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	—	—	—	—	—	—
TDY (NON-ADD)	.1	—	—	—	—	—
OPERATING EXPENSES	.05	.2	.3	.3	.3	con't

PERSONNEL INTENSITY: ☐ HIGH ☐ MEDIUM ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

PL 480 TITLE II

PURPOSE: To provide food for displaced or relocated persons who have no financial means for purchasing the necessities of life.

BACKGROUND: Two factors have contributed to hunger and misery among large segments of Somalia's rural population. The severe drought of the mid-seventies reduced food production potential of rural families located in the arid regions of the North. Many families were forced to flee their homes with few resources to sustain them. The recent border conflicts with Ethiopia has likewise contributed to additional displacement of poor people.

Because of new refugees arriving daily from Ethiopia AID should continue food aid for 100,000 persons at the rate of $2.6 million per year for FY79 and FY80. Also by that time other AID development projects being supported by grants, PL 480 Titles I and III will be providing activities and opportunities for previously resettled people to take their places in the monied economy.

PROJECT DESCRIPTION: Import food stuffs to alleviate human suffering among displaced people.

BENEFICIARIES: It is estimated that 100,000 displaced persons (20,000 families) will benefit annually. The annual cost per family benefited is $130.

PAST AND CURRENT YEAR PROGRAM: Approximately 23,000 MT of cereals and edible oil have been delivered in 1978. Distribution is in progress for needy persons in settlement areas, displaced persons camps and other refugees living with relatives and friends. We anticipate receiving a report from government identifying numbers of recipients receiving food assistance giving precise indication of results. The current year program will provide food aid for the same purposes, but at a lower level.

BUDGET YEAR PROGRAM: It is planned that the program will continue at $2.6 million covering food needs for 100,000 people.

MAJOR OUTPUTS:

Commodity	(Thousands) Kgs	Dollars	Recipients
Corn/Sorghum	11,000	1,100	100,000
Rice	3,700	1,000	100,000
Vegetable Oil	1,100	500	100,000

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
PL 480 Title II	USAID/MOGADISCIO	Minimum	1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	1976	con't	con't
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
N/A / N/A	N/A	N/A	Apr. 1979

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-											
Food Commodities	6,300	6,300	—	10/78-9/79	2,600	2,600	—	10/79-9/80	2,600	2,600	—
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	—	—	—	—	—	—
TDY (NON-ABS)	.1	—	—	—	—	—
OPERATING EXPENSES	.05	.2	.3	.3	.3	.3

PERSONNEL INTENSITY

- ☐ HIGH
- ☐ MEDIUM
- ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

PL 480 TITLE III

PURPOSE: To generate local currency for development resources for investment in rural projects related to agriculture and health; to provide local currency development funds for joint GSDR/USAID projects being presently designed; to provide multi-year concessional terms to the GSDR for continued essential grain imports to reduce pressures on the limited foreign exchange reserves.

BACKGROUND: The Title III component forms an integral part of the long-term development assistance package now being designed and implemented through the use of development grants and other PL 480 resources. It is completely congruent with the GSDR/USAID goals to hasten self-sufficiency in food production, better rural health facilities, and improved access to vocational/technical skills.

The border conflicts and recent droughts have contributed to hundreds of thousands of displaced persons resulting in the need to import substantial quantities of grains beyond the normal market channels. Until Somalia has had an opportunity to consolidate its improvements in production, a multi-year plan must be available for the orderly importation of foodstuffs to overcome present and future shortfalls. The projected funding of $2.9 million dollars for FY79 and $5.5 million dollars along with Title I and Title II inputs for FY80 represents realistic levels of U.S. food assistance in terms of Somalia's shortfall in domestic production. Other external sources are offering similar assistance.

PROJECT DESCRIPTION:

1. Multi-year importation of foodstuffs to generate local currency and to meet domestic consumption.

2. A number of projects now under analysis and design require long-term funding. Assurance of continued resources which are specific for Title III generated currencies can help assure that these programs are undertaken.

   Details of these projects are being considered. Leading possibilities for the above resources will be:

   A. Feeder road projects.

   B. Rural shelter and water supply.

   C. Sand dune stabilization.

   D. Development of natural energy sources.

BENEFICIARIES: Until the development projects are fully designed, it is not possible to identify the number of beneficiaries. However, the target group, the rural poor, constitute up to 85 percent of the total Somalia population.

CURRENT YEAR PROGRAM: We expect to receive from GSDR distributing and developing agencies a report which will identify results in verifiable terms.

BUDGET YEAR PROGRAM: At this start-up stage of the USAID program, we are unable to predict in precise terms the expected results in FY80. However, development projects funded from proceeds from the program will be implemented to achieve specific and verifiable results. A tabulation of the anticipated accomplishments will be a part of the evaluation of the projects to be financed under this program.

MAJOR OUTPUTS: Outputs will consist of significant increases in agricultural production and improved services and living conditions for the target groups which can only be quantified precisely later in the program.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
PL 480 Title III	USAID/MOGADISCIO	Mark	1980
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	1979	con't	con't
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
N/A / N/A	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-											
Food Commodities	—	—	—	10/78-9/79	2,900	2,900	—	10/79-9/80	5,500	5,500	—
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	—	—	—	—	—	—
TDY (NON-ADD)	—	.1	—	—	—	—
OPERATING EXPENSES	—	.3	.4	.4	.4	con't

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 19	19	19
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

DECISION UNIT OVERVIEW

Long-Range Goal

The long-range goal of US assistance for Somalia is a measurable improvement in the social and economic circumstances of the majority of the country's population. We have identified the target population to be the rural poor, settled and nomadic, which could constitute as much as 85% of the total population. It is USAID's considered judgement that the single most pervasive constraint to orderly and sustained economic development is the lack of trained manpower. However, Somalia has a human resource potential that, effectively utilized, could largely offset the disadvantages represented by the lack of adequate natural resources. Proposed USAID strategy would be to assist the GSDR mobilize these human resources to provide minimum essential social services, create the necessary institutional/infrastructure base required and develop the public/private resource structure needed for orderly development. US assistance would give primary emphasis to the development of a trained manpower cadre in the Rural Development, Agriculture, Health and Education sectors which will be needed to raise income levels for both the private and public sectors for the benefit of the target groups and provide a more stable economic environment, less dependent on external assistance.

Major Objectives

The major GSDR objective is to become self-sufficient in cereal grains and edible oil by the early 1980's. This objective would substantially reduce food imports, help trim balance-of-payment deficits, and increase earnings of the small subsistance farmer who currently produces nearly all of these agricultural commodities. An equally important objective is to improve the quality and volume of livestock exports in order to increase foreign exchange revenues of government and provide added incomes for both the settled and nomadic populations.

The extension of primary health care services for the rural areas is another important government objective. Improved health services will not only improve the well-being of the rural population but should also contribute to desired improvements in agricultural production. The systematic settlement of the country's nomadic population is also an important long-term objective. The establishment of low-cost permanent shelters for settlement projects is expected to further this objective. The expansion of rural water supplies is important not only to meet domestic and livestock requirements but also to provide incentives to place additional agricultural land under cultivation. Increasing employment opportunities for school leavers and adults is also a high priority which can be met in part by an improved skills training and adult education programs. AID projects will be structured to assist the GSDR achieve these objectives.

Alternatives

The proposed AID strategy for Somalia places major emphasis on project technical assistance to be supported by training, commodity assistance, PL 480 and CIP as a possible option. The strategy is based on the assumption that an adequate manpower base in critical sectors of the economy could create the institutional and infrastructure requirements for sustained development. An alternative approach would be to propose direct cash transfers as is currently done by major external donors to support government's development plans. This approach pre-supposes a manpower institutional base that could effectively use these monetary resources. It is USAID's contention that this base is lacking in Somalia and that insufficiently developed human and institutional capabilities contine to be a major impediment to the economic growth of the country. Although massive direct capital transfers have been employed in the past by external donors, there is a growing trend to projectize future financial resources of this nature. We have concluded that the cash transfer alternative is less suited to Somalia circumstances than the approach chosen.

Accomplishments

The USAID program is in the very early phase of being established in Somalia. The Mission was formally established late January 1978. Currently, three PIDs have received AID/W approval and we expect to obligate funds for all three projects by the end of FY78.

Commentary on Personnel and Operating Expenses

USAID/Somalia has been required to reestablish US assistance program and a new mission without adequate staff. It was only well into the third quarter of FY78 before other direct hire AID personnel began arriving at post to assist the AID Representative. It is now anticipated that seven of the eight current MODE approved positions will be filled before the end of the fourth quarter. During FY79 we expect nine additional positions will be filled and two more by the end of FY80 for a total of 18. We believe this to be the minimum acceptable work force level necessary to plan, implement, manage and evaluate the assistance program proposed for the optimum level decision package. The operating expense funding requested in support of the work force level proposed in FY79 is based on a projection of actual support costs for equal numbers of direct hire staff at other comparable missions. Operating expense funding proposed also takes into account additional start-up costs to establish a new AID Mission and program.

The work force level proposed, while consistent with good management, also reflects the need to provide adequate support for project development and implementation at mimimum levels in view of the scarcity of

trained host-country operational personnel available for this purpose. However, despite the shortage of host-country personnel there has been clear evidence at highest levels of GSDR a commitment to provide the fullest support possible for a renewed US assistance program.

The lack of trained manpower has been a major influencing factor too in determining USAID's assistance strategy and has largely dictated the types of programs to be initiated which in turn established the level of operating expense funded staff. Unless the intention is to provide US assistance to purely satisfy a minimum commitment, a core staff as stated below for the level proposed is necessary not only to establish a new program but for the effective management of planned US resources.

FY 1980 ANNUAL BUDGET SUBMISSION
(in $000)

DECISION UNIT: Somalia

DECISION PACKAGE: Minimum

ACTIVITY DESCRIPTION

This is the lowest amount that will allow the projects begun in previous years to continue at a satisfactory cost-effective level. It allows for no new starts though it does include both Title I and Title II programs. All the continuing projects are aimed at increasing the physical quality of life in rural areas including health care, potable water, agriculture, women, dwellings, and vocational education.

RESOURCE REQUIREMENTS	1978	1979	1980 This Package	1980 Cumulative Total
Food and Nutrition	4,000	4,260	1,850	1,850
Health	4,000	5,300	5,180	5,180
Education	—	5,650	970	970
Selected Development Activities	1,000	680	—	—
Total Program	9,000	15,890	8,000	8,000
PL 480 Title I (non-add)	7,000	11,100	6,800	6,800
(of which Title III)	—	(2,900)	—	—
PL 480 Title II (non-add)	6,300	2,600	2,600	2,600
Employment - Full-time Permanent				
U.S. Direct Hire[1]	1.5	4.4	8.0	8.0
Foreign Nationals[1]	—	2.8	5.0	5.0
TDY[2]	2.7	2.5	2.0	2.0
Total	4.2	9.7	15.0	15.0

[1] As related to project activities only.

[2] Total of all project related TDYs but consisting mainly of project design teams.

FIVE YEAR PROJECTIONS	1980	1981	1982	1983	1984
Program	8,000	10,000	12,000	14,000	16,000
Personnel (in work years)					
Mission - US	8.0	9.0	10.0	12.0	13.0
- FN	5.0	5.0	5.0	5.0	6.0
TDY	2.0	1.5	1.5	1.5	1.5

DECISION UNIT: Somalia DEFISION PACKAGE: Minimum

Short-term Objectives

Short-term objectives relate to getting projects underway in the shortest time frame possible in a mission that has only recently been reopened after nearly a decade of strained relations. Of the seven projects in the minimum package, both the Tsetse Fly Eradication Project and the Kurtunwaare Settlement Project will begin to achieve their purposes. The WID project should be in full swing with outputs beginning to be realized; the Agriculture Extension project outputs will begin to have an effect on production, rural health services will be extended to an even greater number of people, wells will be drilled while a water survey is being conducted, and the vocational/ technical education project should begin training students.

Impact on Major Objectives

The minimum package will allow some impact on the rural poor, but not to the degree that should be obtained. Projects affecting one of the key constraints, Trained Manpower, will be severely curtailed. Two keystone projects, the provision of health services and agriculture production will continue as scheduled, as will the objectives of the Tsetse Fly Eradication Project and the housing project. Besides manpower development, the other primary area of decreased impact on major objectives is a reduced number of wells drilled.

Other Information

The consequences of not approving the minimum level package would be disasterous on U.S. creditability and have a very negative impact on the development plans of the country. The personnel levels are acceptable for the minimum level projects and funding levels.

FY 1980 ANNUAL BUDGET SUBMISSION

(in $000)

DECISION UNIT: Somalia

DECISION PACKAGE: Mark

ACTIVITY DESCRIPTION

The Mark package will lead to two important increases in the program. It will allow the Mission to become involved in Livestock/Range Management, A Ministry separate from Agriculture and a sector that involves three-quarters of the population. Also a Title III program will begin that will involve the Mission in one or two additional projects.

RESOURCE REQUIREMENTS	1978	1979	1980 This Package	1980 Cumulative Total
Food and Nutrition	4,000	4,260	1,000	2,850
Health	4,000	5,300	—	5,180
Education	—	5,650	—	970
Selected Development Activities	1,000	680	—	—
Total Program	9,000	15,890	1,000	9,000
PL 480 Title I (non-add)	7,000	11,100	5,500	12,300
(of which Title III)	—	(2,900)	(5,500)	(5,500)
PL 480 Title II (Non-add)	6,300	2,600	—	2,600
Employment - Full-Time Permanent				
U.S. Direct Hire[1]	1.5	4.4	.5	8.5
Foreign Nationals[1]	-	2.8	-	5.0
TDY[2]	2.7	2.5	-	2.0
Total	4.2	9.7	.5	15.5

[1] As related to project activities only.

[2] Total of all project related TDYs but consisting mainly of project design teams.

FIVE YEAR PROJECTIONS	1980	1981	1982	1983	1984
Program	9,000	12,000	14,000	17,000	20,000
Personnel (in work years)					
Mission - US	8.5	10.0	11.0	12.0	13.0
- FN	5.0	6.0	6.0	6.0	7.0
TDY	2.0	1.5	1.5	1.5	1.5

DECISION UNIT: Somalia DECISION PACKAGE: Mark

Short-term Objectives

The primary short-term achievement under the Mark level will relate to the Mission being able to reach rural poor in an area of major economic importance that would not otherwise be possible.

Impact on Major Objectives

The Mark package will allow the Mission to reach the rural poor in a more comprehensive manner. In addition to the activities under the minimum package, the Mark level brings about a project in a sector that directly affects 75 to 80 percent of the population -- livestock, which constitutes the vast bulk of exports - canned meat, live meat and hides and skins. Also, and perhaps associated with this sector, Title III local currency generations and repayments will help finance additional projects.

Other Information

The consequences of remaining at the minimum level would not be great. The other pillars of our involvement in Somalia would continue and livestock/range management type projects would be delayed a year. The personnel levels are acceptable for the Mark level.

FY 1980 ANNUAL BUDGET SUBMISSION
(in $000)

DECISION UNIT: Somalia

DECISION PACKAGE: Proposed

ACTIVITY DESCRIPTION

The proposed level substantially involves the Mission in all major development sectors, Agriculture (3 projects), Health (2 projects), Education (5 projects) and Housing under selected development activities.

RESOURCE REQUIREMENTS	1978	1979	1980 This Package	1980 Cumulative Total
Food and Nutrition	4,000	4,260	2,225	5,075
Health	4,000	5,300	2,420	7,600
Education	--	5,650	8,110	9,080
Selected Development Activities	1,000	680	--	--
Total Program	9,000	15,890	12,755	21,755
PL 480 Title I (non-add)	7,000	11,100	3,200	15,500
(of which Title III)	--	(2,900)	--	(5,500)
PL 480 Title II (non-add)	6,300	2,600	--	2,600
Employment - Full-time Permanent				
U.S. Direct Hire[1]	1.5	4.4	1.5	10.0
Foreign Nationals[1]	-	2.8	1	6.0
TDY[2]	2.7	2.5	-	2.0
Total	4.2	9.7	2.5	18.0

[1] As related to project activities only.

[2] Total of all project related TDY's but consisting mainly of project design teams.

FIVE YEAR PROJECTIONS	1980	1981	1982	1983	1984
Program	21,755	22,700	26,800	28,000	30,000
Personnel (in work years)					
Mission - US	10.0	11.0	12.0	13.0	14.0
- FN	6.0	6.0	7.0	8.0	9.0
TDY	2.0	2.0	2.0	2.0	2.0

DECISION UNIT: Somalia DECISION PACKAGE: Proposed

Short-term Objectives

The above program addresses itself to critical needs and the rural poor. It places additional funds in the rural water project to allow accelerated well drilling, fully funds initial requirements under the livestock development project and involves the Mission in three additional human resource development projects. All three projects, Planning and OPEX Personnel, The National University and the Animal Health School are at critical points at this time in the development of Somalia.

Impact on Major Objectives

The inclusion of the proposed level essentially rounds off long-term USAID strategy for Somalia. We will be involved in areas that will probably set the direction of USAID efforts throughout the 1980's. Since none of our planned projects are underway, or have even had project papers completed, it is not possible to comment on significant accomplishments with the framework of our long range goal.

Other Information

The principal consequence of not approving the proposed level is simply to delay our development plans, primarily at a cost to the human resources sector. The personnel level for this amount of funding is at bare-rocks bottom. The proposed level saw a substantial cost increase, $9 million to over $21 million, with a project associated personnel increase of only 1.5 persons. Even though most of the increased amount will fully fund contracts and purchase commodities, additional staff may be required.

TRANSACTION CODE: BUREAU CODE: 06

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: USAID/MOGADISCIO

NAME OF DECISION PACKAGE SET: Proposed

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM DESCRIPTION	APPROP ACCT	PERSONNEL INTENSITY	RESOURCE REQUIREMENTS: WORKYEARS (XX.X) FUNDED FROM OPERATING EXPENSES MISSION	OPERATING EXPENSES TDY	PROGRAM ACCOUNT	PROGRAM FUNDING ($000) INCREMENT	CUMULATIVE
	DECISION PACKAGE--PROPOSED							
12	0110 Planning OPEX Personnel (GN)	EH	M	.5	—	6.0	3,750	12,750
13	0108 Livestock Development (GN)	FN	L	.1	—	—	2,225	14,975
14	0104 Comprehensive Groundwater (GO)	HE	H	.1	—	2.0	2,420	17,395
15	0109 Animal Health School (GN)	EH	H	.4	—	3.0	2,150	19,545
16	0111 Staff Development-National University (GN)		M	.4	—	5.0	2,210	21,735
17	PL 400 Title I		L	—	—	--	(3,200)	21,755
	Summary of Personnel Intensity: High (2 projects)			(.5)	—	(4.0)	(4,570)	
	Medium (2 projects)			(.9)	—	(11.0)	(5,960)	
	Low (2 projects)			(.1)	—	--	(5,425)	
	CUMULATIVE TOTAL			(10.0)	(.3)	(55.5)	(39,855)	

AID 1330-9 (3-76)

TRANSACTION CODE: BUREAU CODE: 06

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: USAID/MOGADISCIO

NAME OF DECISION PACKAGE SET: Minimum and Mark

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM DESCRIPTION	APPROP ACCT	PERSONNEL INTENSITY	RESOURCE REQUIREMENTS WORKYEARS (XX, X) FUNDED FROM OPERATING EXPENSES MISSION	TDY	PROGRAM ACCOUNT	PROGRAM FUNDING ($ 000) INCREMENT	CUMULATIVE
	DECISION PACKAGE--MINIMUM							
1	0105 Tsetse Fly Eradication (GO)	FN	H	.7	—	3.0	—	—
2	0107 Women in Somali Development (GO)	EH	M	.6	—	5.0	520	520
3	0103 Kurtunwaare Settlement (GO)	SD	M	.6	.3	2.5	—	520
4	0101 Ag Extension, Training and Research (GO)	FN	H	1.5	—	10.0	1,850	2,370
5	0102 Rural Health Service (GO)	HE	H	1.3	—	7.0	2,900	5,270
6	0104 Comprehensive Groundwater Development (GO)	HE	H	1.2	—	4.0	2,280	7,550
7	0106 Pre-Vocational and Vocational/Technical Education (GO)	EH	H	1.1	—	8.0	450	8,000
8	PL 480 Title I		L	.5	—	—	(6,800)	8,000
9	PL 480 Title II		L	.5	—	—	(2,600)	8,000
	Summary of Personnel Intensity: High (5 projects)			(5.8)	—	(32.01)	(7,480)	
	Medium (3 projects)			(1.2)	(.3)	(7.5)	(3,120)	
	Low (1 project)			(1.0)	—	—	(6,800)	
	TOTAL			(8.0)	(.3)	(39.5)	17,400)	
	DECISION PACKAGE--MARK							
10	0108 Livestock Development (GN)	FN	L	(.5)	—	—	1,000	9,000
11	PL 480 Title III		M	(.-)	—	—	(5,500)	9,000
	Summary of Personnel Intensity: Medium (1 project)			(—)	—	—		
	Low (1 project)			(.5)	—	—		
	CUMULATIVE TOTAL			(8.5)	(.3)	(39.5)	23,900)	

AID 1330-9 (3-76)

COMMENTARY ON WORKFORCE AND OPERATING EXPENSES

A rapid expansion in workforce levels, resulting in substantially increased operating expense requirements, is proposed for mid-to-late 1979--coinciding with the maturing of the earlier project proposals. Following is a brief discussion of proposed workforce levels and a more detailed identification of cost factors used in calculating the operating expense budget.

WORKFORCE

Several factors have influenced the proposal for a substantially increased Somalia mission staff, to be in place by late 1979, among which are the following:

—the generally high personnel intensity of the proposed project mix, reflecting partly the general paucity of trained technical and managerial skills in Somalia as well as the managerally more complex nature of the projects.

—as the program and the portfolio of active projects matures, there is an inherent need to build the basic management, technical, and support staff to ensure the effective delivery of AID's resources. Although REDSO/EA and AID/W can respond to many of the project design/evaluation demands, these organizations are not a substitute for on-site technical and managerial talent.

—despite the scarcity of Somali professional and managerial talent, our budget proposes the use of several direct-hire Somali professionals to complement U.S. staff resource. We propose to attempt a mix of these talents, with hoped-for more sensitive, effective project results.

—it is assumed that the Embassy will continue to provide the major portion of administrative support required for the AID direct hire staff. Further comments are made later on the cost of this support. Reliance on the Embassy needs to be evaluated frequently to compare costs and adequacy of services.

—it is assumed also that administrative support for the major contracts (and PASA's) will be built into project funding and staffing levels.

—while EAAC/Nairobi has responded to early financial service needs, we have concluded that on-site financial support becomes essential as projects reach the implementation stage and as the mission becomes fully staffed. The large local staff increase proposed for the beginning of FY 80 is for a Mission Controller staff.

A comment should be made on the fact that there is but a minor increase--one USDH--at the "Proposed" program level for 1980. This is due to three reasons: first, design efforts for the 1981/82 program will involve primarily outside contract groups--supplemented by REDSO staff and the existing AID/Somalia technical staff; second, as noted above, the proposed 1979 staffing level provides the basic Mission structure and at the 1980 program level will need to be supplemented only with specialized technical skills; and third, the cost increase of the proposed level reflects to a large degree the ordering of commodities and fully funding contracts. There are also three new projects in the human resource sector but they will be located in and around Mogadiscio and not scattered throughout the country, Thus allowing increased coverage by non-technical personnel.

OPERATING EXPENSES

Special attention should be given to the following factors in reviewing the Operating Expense Budget:

FY 1978

—the amount included in this submission varies from the currently approved level due almost exclusively to the proposed addition of two urgently needed personnel: A Management Officer and a Secretary. The Ambassador has recently approved these positions and SPAR's will be submitted. Additive net allotment costs in 1978 for these two positions total $36,520 composed primarily of post assignment travel and costs involved in renting and preparing their housing.

—a net addition of $33,800 to the 1978 USAID Operating Expenses allotment will be required if personnel are assigned to these two additional positions during this fiscal year--a small amount for the urgently needed support services.

—substantial additional 1978 costs have resulted from the shipment of excess furniture from Ethiopia. The furniture arrived in poor condition, and although it has provided temporary and minimal support for the on-board staff, it must be replaced immediately. Special authority has been requested to immediately purchase seven sets of furniture from an FBO approved supplier in India.

—while this year's budget review and approval priorities has been satisfactory, delays in implementation actions, particularly in procurement, have been a seriousproblem. Not only do these delays have a crippling effect on operations, but they result in substantial added costs. The household furniture problem is only one example (another--car rental costs in Mogadiscio will exceed $9,400 in FY 1978. This represents the purchase costs of two new compact sedans).

FY 1979 and FY 1980

—while Embassy administrative support has generally been good (the Mission could never have survived without this support), their ability to provide continuing support, especially at the proposed staffing levels, is severely limited. FAAS budgeted levels of $74,000 for 1979 and $85,000 for 1980 (as provided by AID/W) are totally inadequate if AID is to rely on the Embassy for support services. Either the Embassy must have additional resources to provide this support, or AID must provide it directly.

--the budget level for 1979, as now proposed, is substantially higher than the January 1978 estimates--a total budget of $1,456.1 with net allotment requirement of $697.1, compared with the previous estimates of $897.9 and $471.7, respectively. These higher costs result from the proposed increase in staffing, from 9 USDH and 7 FNDH to 16 USDH and 16 FNDH.

--as noted above in the workforce comments, increased FY 1980 personnel levels and costs provide for full Controller services on-site in the USAID.

Following are additional comments on costs included in the operating expense budget.

1. Where incumbents have been assigned, actual personal grades and family status have been used in calculating personnel costs. Where there are no incumbents, the mid-level of the proposed position grade and a family size of four, have been used for these calculations.

2. Post assignment and Home Leave travel costs have been calculated on the basis of two tours for each employee, after which the employee will be transferred to another overseas post.

3. A cost of living increase factor of 10% has been used in calculating local salaries. Since this is a new Mission, with all local employees being new, limited numbers of local employee promotions have also been projected for 1979 and 1980.

4. Rental costs for existing housing leases have been calculated at their current rate through their renewal date. An inflation factor of 10% per year has been used for new house leases, and for those leases to be renewed.

5. An inflation factor of 10% per year has been used for other local costs, such as utilizaties, local contract services, guard services, etc.

6. Residential furnishings costs have been calculated on the basis of costs of sets available from India (at $5,000 per 3 bedroom set plus $3,000 per set for transportation--increased by 10% in 1979). If U.S-source furniture is required, costs will be considerably greater. Costs for new furnishings have been calculated or follows (for seven sets in 1978 and nine sets in 1979).

	FY 1978		FY 1979	
	cost	transportation	cost	transportation
Transport of furniture from Ethiopia	--	$28,750		
Furniture from India	$35,000	21,000	$49,500	$29,700
Appliances	14,000	7,000	19,800	9,900
Air conditioners	7,840	4,000	11,160	5,040
Supp. items from Kenya	32,400	4,000	30,000	5,000
Local purchases (drapes, water heaters)	7,000	--	9,000	--
TOTAL	$96,240	$64,750	$11,460	$49,640

7. New vehicle procurement is proposed as follows: four in 1978 (including one sedan) and two in 1979. Two replacement vehicles are proposed for 1980. Vehicles will be controlled and operated by the USAID.

8. Without substantial alteration, there will be inadequate space in the current office building for the staffing proposed for FY 1979 and FY 1980. An additional 20% has therefore been budgeted in each of these two years to provide for additional office space. An additional $10,000 has also been budgeted in 1979 for alterations to the present building.

9. Operational travel costs are projected to increase substantially in FY 1979 and FY 1980, primarily to provide funds for travel to Somalia of AID/W personnel to assist in project design and evaluation efforts. These costs have been charged to PDS funds in FY 1978, but must be charged to Operating Expenses starting in FY 1979.

10. Funds have been budgeted for temporary, part-time secretarial support for project design efforts--$15,000 in both FY 1979 and FY 1980. Experience has proven that this type of support is essential, to supplement both full-time as well as AID/W-provided TDY help.

WORKFORCE REQUIREMENTS - SCHEDULE 1 - EXISTING POSITIONS 001 AID OFFICE SOMALI REPUBLIC 002

MODE LEVEL	AUTHORIZED CEILING	BUDGETED POSITIONS	REQUESTED POSITIONS	IDI NON-CEILING POSITIONS	TOTAL FILLED POSITIONS	TOTAL VACANT POSITIONS
FY 78 8	FY 78 6	FY 79 15	FY 80 17	FY 78 0 007	FY 78 8	FY 78 0
003	004	005	006		010	011
				FY 79 1 008		
				FY 80 1 009		

LINE NO.	POS NO	POSITION TITLE	PAYLAN	PGRADE	IGNORE	STATUS OF POSIT. END OF FY 78 OR FY 79 (C) (D) (E)	DATE POS TO (C) (D) (E) STATUS P=PLAN A=ACTUAL FOR FY78 79 & 80	INCUMBEN TO CONT. IN POS. THRU FY	REPLACEMENT NEEDED BY DATE	VACANT POSITION REQUIRES INCUMBENT BY DATE	FY 78 OR FY 79 IDI GRADUATE TO FILL VACANT POSITION	AOSC(S) APPLICABL TO VACANT POSITIONS (4 DIGIT AOSC ONLY)	REMARKS
	013	014									023		
			0 1 5	1 6	0 7	1 8	019	020	021	022	YES: NO 024 025	026	
	216490010	AID REP	FR	02	02	D							
	216490020	AG DVL OFF	FR	03	03	D							
	216490025	PROG OFF	FR	03	04	D		1979	10/80				
	216490030	ACCNT FINL ANLST	FR	05		D							
1.	216490035	GEN DVL OFF	FR	05		E	6/78						
	216490050	CP PRJ DVL OFF	FR	04		D							
	216490060	HLTH/FMPL DVL OFF	FR	04		D							

Nominations have been received for all vacant positions.

USAID/SOMALIA

Work force Requirements - Schedule 2 - New Positions Thru FY 79 [001] Country/Organization [002]

Direct-Hire Only

USAID/SOMALIA

LINE NO 003	Position Title 004	PPAL YAN 005	GRADE 006	Est. Date SPAR to be sent to AID/W 007	Date Employee required on duty 008		Required AOSC's for new position 011			New ceiling required 015		Mode clearance required 018		Will IDI graduate be assigned to position 021		Remarks 024
					Earliest 009	Latest 010	Primary 012	Secondary 013	Tertiary 014	Yes 016	No 017	Yes 019	No 020	Yes 022	No 023	
1	MGT. OFFICER	FR	4	6/78	8/78	10/78	0341			X		X			X	
2	SECRETARY	FS	6	6/78	7/78	8/78	0318			X		X			X	
3	SECRETARY	FS	6	9/78	11/78	1/79	0318			X		X			X	
4	ASST. PROG. OFF.	FR	4	9/78	11/78	1/79	0345			X		X			X	
5	FOOD FOR PEACE OFF	FR	4	9/78	11/78	1/79	0301			X		X			X	
6	EDUCATION OFF.	FR	4	11/78	2/79	4/79	1710			X		X			X	
7	IDI PROGRAM	FR	7	11/78	2/79	4/79	0345				X	X			X	
8	HY. ENGR. (WATER)	FR	3	2/79	2/79	4/79	0810			X		X			X	
9	SUPPLY MGT. OFF.	FR	4	2/79	5/79	7/79	2003			X		X			X	
10	PROG. ECONOMIST	FR	4	2/79	5/79	7/79	0110			X		X			X	
11	ACCT/FIN. AN.	FR	4	6/79	8/79	10/79	0510			X		X			X	in FY 80 proposed ceiling

STEP 2.

USAID/SOMALIA

MISSION OPERATING EXPENSE FUNDED PERSONNEL REQUIREMENTS
(In Work years xx.x)

MISSION SPECIFIC PERSONNEL	FY 78 Estimated Actual			FY 79 Estimated			FY 80 Mark			FY 80 Minimum			FY 80 Proposed		
	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT
Directly Related to Activities*	.9			4.4	2.8		8.5	5.0	8.0	8.0	5.0		10.0	6.0	
Policy, Direction & Management	1.0	.2		3.3	1.0		2.5	1.0		3.0	1.0		2.0		
Financial Management	.2	.6		1.0	1.7		2.0	7.0		2.0	7.0		2.0	7.0	
Mission Support		1.3	.3	1.0	5.5	.5	1.0	7.0	.5	1.0	7.0	.5	1.0	7.0	.5
IDI's				.5			1.0			1.0			1.0		
OTHER (Specify) SECRETARIES	.2	.2	.4	1.8	1.8	1.0	2.0	2.0	1.5	2.0	2.0	1.5	2.0	2.0	1.5
TOTAL	2.3	2.3	.7	12.0	12.8	1.5	17.0	22.0	2.0	17.0	22.0	2.0	18.0	22.0	2.0
* END OF YEAR CEILING	8 + 6 = Total 14			15 + 16 = Total 31			16 + 22 = Total 38			16 + 22 = Total 38			17 + 22 = Total 39		

*Does not include IDI

NON-MISSION SPECIFIC PERSONNEL															
Auditor General & IIS															
Other (Specify):															
TOTAL															
END OF YEAR CEILING	+ = Total			+ = Total			+ = Total			+ = Total			+ = Total		

*From Table V.

OPERATING EXPENSE BUDGET

USAID/SOMALIA

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980 MARK		FY 1980 MINIMUM		FY 1980 PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
PERSONNEL	01				215.1		718.8		968.9		968.9		1,031.2
U.S. Direct Hire	02		USDH Workyears	2.3	206.2	12.0	655.0	17.0	862.3		862.3		924.6
U.S. Citizens Basic Pay	03	110	USDH Workyears	2.3	85.0	12.0	364.1	17.0	516.2				
Part-time, Temp. U.S. Basic Pay	04	112	USDH Workyears										
Differential Pay	05	116	USDH Workyears	2.3	12.3	12.0	78.8	17.0	113.3				
Living Allowances	06	118	USDH Workyears	2.3	1.4	12.0	8.1	17.0	10.8				
Other Pay	07	119	-										
Education Allowances	08	126	No. of Dependents	4	5.8	18	33.5	2.0	52.0				
Retirement	09	120	USDH Workyears	2.3	5.9	12.0	25.5	17.0	36.1				
Transportation/Travel	10												
Post Assignment - Travel	11	212	No. of Movements	10	20.1	8	25.5	2	7.8				
Home Leave	12	212	No. of Movements	2	2.5	4	9.5	11	28.0				
Post Assignment/Home Leave Freight	13	22			64.7		73.0		32.0				
R & R	14	215	No. of Movements	1	1.6	6	12.0	10	35.0				
Education Travel	15	215	No. of Movements			3	3.0	3	3.0				
Medical Travel	16	215			2.0		5.0		8.0				
Other Travel	17	215			1.0		5.0		5.0				
Other Personnel Benefits	18				3.9		12.0		15.1				
Local Employees	19		FNDH Workyears	2.3	8.9	12.8	63.8	22.0	106.6		106.6		106.6
Basic Pay	20	114	FNDH Workyears	2.3	8.4	12.8	60.8	22.0	101.6				
Overtime, Holiday Pay	21	115	FNDH Workyears	.1	.5	1.0	3.0	1.5	5.0				
Other Pay	22	119											
Personnel Benefits	23	129	FNDH Workyears										
Benefits for Former Personnel	24	13											
Contract Personnel	25		Workyears										
PASA Technicians	26	258	Workyears										
Other Reimbursable Details	27	111	Workyears										
Experts and Consultants	28	113	Workyears										
Other Technicians	29	255	Workyears										
HOUSING	30				290.7		428.5		378.9		378.9		421.9
Acquisition of Land and Structures	31	320	No. of Residential Units										

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980					
								MARK		MINIMUM		PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
HOUSING Continued													
Rent	32	235	No. of Residential Units	7	36.5	15	106.4	16	146.5				
Utilities	33	235	No. of Residential Units	7	8.2	15	64.4	16	113.5				
Renovation	34	259	No. of Residential Units	7	7.0	8	8.0						
Maintenance 1/	35	259	Total Square Feet		16.9		45.7		66.8				
Residential Furnishings and Equipment	36												
Additions to Inventory	37	311	No. of Residential Units	7	96.2	9	119.5						
Replacement	38	311					8.1		13.5				
Transportation	39	22			64.8		53.0		11.6				
Quarters Allowance	40	172	No. of Residential Units										
Mission Director	41												
Rent	42	235			6.8		6.8		8.3				
Utilities	43	235			3.4		6.6		7.3				
Renovation of Residence	44	259			1.5								
Maintenance of Residence 1/	45	259			4.8		4.8		5.7				
Supplies and Materials	46	26			.5		.5		.5				
Furniture Procurement 2/	47	311			33.0								
Official Residence Allowance	48	254			1.0		1.2		1.2				
Representation Allowance	49	252			1.2		1.5		2.0				
Vehicles	50												
Acquisition 2/	51	312			8.4								
Operation/Maintenance	52	259			.5		2.0		2.0				
Portion of Lines 31-52 for Program Funded People	53												
OFFICE OPERATIONS	54				152.7		308.8		291.0		291.0		295.0
Acquisition of Land and Structures	55	320											
Rent	56	234			13.6		16.3		19.6				
Utilities	57	234			3.5		13.2		14.5				
Renovations	58	259			1.5		10.0						
Building Maintenance	59	259			4.8		7.6		8.0				
Office Furnishings and Equipment	60												
Additions to Inventory	61	310			21.4		27.9						
Replacement	62	310							5.0				

1/ Includes guard services and renovation of furnishings. 2/ Includes transportation.

OPERATING EXPENSE BUDGET

USAID/SOMALIA

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980 MARK		FY 1980 MINIMUM		FY 1980 PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
OFFICE OPERATIONS Continued													
Other Equipment	63	319											
Transportation (Freight)	64	22			16.9		13.8		5.0				
Communications	65	230			2.0		5.0		5.5				
Security (Guard Services)	66	259			2.3		5.0		5.5				
Printing and Reproduction	67	24			1.0		2.0		2.5				
Operational Travel	68												
International	69	210			21.6		52.5		58.9				
Domestic	70	210			12.4		10.0		10.0				
Charter/Contract Transportation	71	259											
Vehicles	72												
Addition 1/	73	312	No. of Vehicles	3	30.4	2	21.5						
Replacement	74	312	No. of Vehicles					2	23.5				
Maintenance	75	259	No. of Vehicles	3	.5	5	3.0	5	4.0				
Automotive Supplies and Materials	76	26	No. of Vehicles	3	4.0	5	10.0	5	10.0				
Other Supplies and Materials	77	26			5.5		10.0		10.0				
FAAS	78	257			—		74.0		85.0				
Other U.S. Government Reimbursements	79	258											
Other 2/	80	259			11.3		27.0		24.0				
Portion of Lines 55-80 for Program Funded People	81												

1/ Includes cost of transportation (freight)

2/ Other office operations costs—Line 80:

	1978	1979	1980
Temporary, part-time secretaries, drivers	8.3	21.0	16.0
Medical expenses	1.0	3.0	5.0
Other	2.0	3.0	3.0
TOTAL	11.3	27.0	24.0

USAID/SOMALIA

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.		FY 1978	FY 1979	FY 1980		
					MARK	MINIMUM	PROPOSED
TOTAL OPERATING EXPENSE BUDGET	82		658.5	1,456.1	1,638.8	1,638.8	1,748.1
Reconciliation							
Deduct from item 82 items not funded from Mission's allotment:							
Object Class 11	83		97.3	442.8	629.5		
Object Class 12	84		7.6	34.7	50.0		
Object Class 13	85		—	—	—		
Net FAAS (from line 78)	86		—	74.0	85.0		
Other - Explain on Attachment (storage)	87		—	7.5	8.0		
Net Allotment Requirements	88		553.6	897.1	866.3		
Operational Year Allotment Requirement by Quarter							
First Quarter	89			317.4			
Second Quarter	90			234.4			
Third Quarter	91			165.9			
Fourth Quarter	92			179.4			

ADDITIONAL SCHEDULES AND ANALYSES	Attached	
	Yes	No
Use of Trust Funds		x
ADP Equipment		x
Budget Line 31 Detail		x
Budget Line 55 Detail		x
Budget Line 80 Detail		x

TABLE VI – FUNDING FOR SPECIAL CONCERNS

DECISION UNIT: USAID/SOMALIA

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS ($ 000) FY: 1978 PROJECT TOTAL	FY: 1978 SPECIAL CONCERN	CY: 1979 PROJECT TOTAL	CY: 1979 SPECIAL CONCERN	BY: 1980 PROJECT TOTAL	BY: 1980 SPECIAL CONCERN
0101 Ag. Extension, Training and Research	FN	CODC	4,000	500	3,000	350	1,850	150
	EN	ENVR	4,000	100	3,000	75	1,850	25
	FN	LTRG	4,000	200	3,000	150	1,850	50
	FN	RESA	4,000	500	3,000	350	1,850	150
	FN	XIIB	4,000	5,000	3,000	350	1,850	150
0102 Rural Health Service	HE	PARA	4,000	3,000	2,700	2,000	2,900	1,500
	HE	RESA	4,000	400	2,700	270	2,900	290
0103 Kurtunwaare Settlement Program	SD	ATNL	1,000	100	680	60	—	—
	SD	CODC	1,000	100	680	60	—	—
	SD	RESA	1,000	100	680	60	—	—
0104 Comprehensive Groundwater Development	HE	CODC	—	—	2,600	100	4,700	200
0105 Tsetse Fly Eradication	FN	RESA	—	—	1,260	100	—	—
0106 Pre-Vocational and Vocational/Technical Education	EH	LTRG	—	—	4,420	4,420	450	450
	EH	ATNL	—	—	1,230	75	520	25
	EH	ENER	—	—	1,230	45	520	15
	EH	HRTS	—	—	1,230	100	520	50
	EH	ENVR	—	—	1,230	45	520	15
	EH	WID	—	—	1,230	520	520	275
	EH	LTRG	—	—	1,230	400	520	125
	EH	RESA	—	—	1,230	45	520	15
0108 Livestock Development	FN	CODC	—	—	—	—	3,225	800
	FN	ENVR	—	—	—	—	3,225	640
0109 Animal Health School	FN	ENVR	—	—	—	—	2,150	150
	FN	LTRG	—	—	—	—	2,150	2,000
0111 Staff Development-National University	EH		—	—	—	—	2,210	2,210

AID 1330-16 (3-78)

Decision Unit: USAID Somalia
Period Covered:

Date: June 14, 1978

MISSION EVALUATION SCHEDULE

Project Title and Number		Last PES	Next PES	Period to be Covered	Special Evaluations	Remarks
0101	Ag Extension, Training, Research	N/A	Sep 79	Aug 78-Aug 79	-	er one year after grant agreement signed
0102	Rural Health Service	N/A	Sep 79	Aug 78-Aug 79	-	-do-
0103	Kurtunwaare Settlement	N/A	Sep 79	Aug 78-Aug 79	-	-do-
0104	Comprehensive [illegible]					PES to be submitted one yr. after grant agreement signed
0105	Tsetse Fly Eradication					-do-
0106	Pre-Voc and Technical Education					-do-
0107	Women in Somali Development					-do-
0108	Livestock Development					-do-
0109	Animal Health School					-do-
0110	OPEX Personnel					-do-
0111	University Faculty Development					-do-
Title I		N/A	Aug 79	Jul 78-Jul 79	-	one year after initial deliveries
Title II		N/A	Apr 79	Mar 78-Mar 79	-	-do-
Title III						-do-

PL 480 NARRATIVE

(A single narrative for Titles I, II and III is being submitted. USAID/ Somalia has only recently been established and the Mission does not have copies of the relevant guidance, i.e., AIDTO CIRC A-313, 1976 (Title I); AIDTO CIRC A-287, 1975 (Title II); or AIDTO CIRC A-434, 1977 (Title III). All three are covered however in the Country Development Strategy Statement June 1978).

PL 480 strategy in conjunction with development plans of the Government of the Somali Democratic Republic (GSDR) is integrated within the broad development rationale of USAID/Somalia. Basically, PL 480 assistance will be viewed as a resource transfer to meet immediate food deficits not met by other donors. Titles I and III will meet the needs of the commercial market and Title II will initially serve displaced or relocated persons who cannot participate in the monied economy. Resource transfer in the form of food-aid will permit concessional sales to partially replace the expanded commercial imports necessitated by short-falls in production due to the prolonged effects of drought, resettlement of currently semi-productive drought victims, requirements of displaced persons resulting from conflicts in the neighboring country, and overall GSDR concern for equity in the distribution of food resources. Concessional sales will permit the GSDR to channel scarce foreign exchange from its declining balance of payments into development priorities while generating non-inflationary local currency to meet increasing large short-falls in its local currency development budget. Expansion of rural development efforts will necessitate increased recurrent costs. Therefore, this additional local currency generation will spur the orientation to expand rural and agricultural development.

Somalia, like several African countries, was at one time in the recent past, virtually self-sufficient in food grains. Food imports of non-locally produced grains have steadily increased as equity was achieved, urban incomes expanded, and aspirations were heightened. Severe drought conditions in the mid-1970's in the Horn of Africa seriously affected domestic food grain production and created a major displacement of the Somali nomadic population. This resulted in a greater dependence on the small marketable surplus that existed from small farmers, less than one-quarter of the population, who were only just emerging from self-sufficiency status.

Following the drought, efforts are being made to regain production and expand cultivatable lands. Large settlement programs in food-grain (maize, sorghum and rice) producing areas have been established and are being expanded as rapidly as budget resources permit. Yields from these developing areas are seen as the route to national self-sufficiency in maize and sorghum with minimum dependence upon rice imports. However, for the next few years, certainly into the mid-1980's, substantial food-grain imports will be needed to meet the basic needs of the Somali population while, settlers, previously nomads, make the transition to farmers. Until

normal supply systems in the Ogaden can be reestablished and can reach the remaining nomads, Somalian food resources must supply this segment in addition to the national population. In spite of potential increased agriculture production, the GSDR will continue to rely upon imports, particularly rice, wheat/wheat flour and vegetable oil to meet urban needs. Unfulfilled demands for pasta already claim national production capacity of 30,000 MT wheat equivalent.

Prior to the drought and current political situation, there was a considerable unrecorded flow of food-grains into Somalia from its neighbor Ethiopia. Statistics are not available, but the steady movement of food-grains conducted by the nomads was always present. In the past the population of the border areas benefited most directly from marketable Ethiopian production. This traditional trade has ceased creating a growing demand upon the GSDR food resources. The GSDR feels a national obligation to equitably distribute resources to the entire ethnic Somali population when in need, wherever possible, irregardless of national boundaries. In time, as the Ethiopian market/distribution system recovers and fighting stops, perhaps the burden presently carried by the GSDR for nomads traversing the Ogaden will diminish.

Grant food-aid will continue to provide the basic temporary needs for persons displaced by conflict and drought. (Severe droughts have stricken Somalia every five years for the past 20 years). Those seeking escape from nomadic traditions are being absorbed in expanding agricultural and fishery projects as settlers. To provide the setting for assimilation, these people will continue to need food assistance until production can sustain them as well as contribute to the domestic marketable surplus. Major donors have responded to these humanitarian needs and PL 480 grants will continue to focus on filling the gaps in donor grants. Although potential is seen for major food-aid programs integrated with MCH and food for work in rural development, most of the essential priority needs are currently being met by other donors. The U.S. role will continue to supplement as needed, until the appropriate time, together with GSDR policy and resources, to move into major multi-year nutritional programs integrated with expanded health and education services. USAID invisions a continuing grant program (Title II) for approximately 100,000 recipients ($2.6) annually with recipients shifting from displaced persons and settlers on emergency basis and the vulnerable groups in regular programs.

Although the GSDR has significant budgetary expenditures in the non-development areas, its policies in pursuit of egalitarian social objectives, dictate heavy concentration on the expanded rural and agricultural development along with equally high priorities in other sectors such as health and education. Already Title I sales proceeds are linked to self-help activities in rural health, rural education, rural shelter, rural water supply, sand dune stabilization, basic food crops, expanded extension services, feeder road development, and improved agricultural marketing systems. Support

of these activities directly link the rural beneficiary to the PL 480 resource transfer.

From these activities, USAID/Somalia plans to identify one or more specific multi-year projects which can be accelerated and accomplished with resources approaching $15 million generated over four years from Title III proceeds.

In the interim, USAID/Somalia strategy is keyed to food-aid resources transfer under the three PL 480 titles of between $13 and $15 million annually. This resource transfer will meet food deficits and focus resources on rural agricultural expansion through improved equity distribution keeping the goal of self-sufficiency in basic food-grains and oil seeds in the forefront.

USAID-SOMALIA

PL-480 TITLE I AND TITLE III AGREEMENTS AND SHIPMENTS
(At this time, carryovers are not possible to estimate)

FY 1978 TITLE I

COMMODITY	AGREEMENT	SHIPMENTS	$ MILLIONS
WHEAT/WHEAT FLOUR	25.0	25.0	3.2
CORN/SORGHUM	20.0	—*	2.1
RICE	5.0	5.0	1.7
VEGETABLE OIL			—

* GSDR has requested veg. oil as substitution for corn/sorghum.

FY 1979 TITLE I & III

COMMODITY	AGREEMENT	SHIPMENTS	$ MILLIONS
WHEAT/WHEAT FLOUR	25.0	25.0	2.9
CORN/SORGHUM	25.0	25.0	2.3
RICE	10.0	10.0	2.9
VEGETABLE OIL	7.5	7.5	3.0
	(Title I - $8.2)		
	(Title III - $2.9)		

FY 1980 TITLE I & III

COMMODITY	AGREEMENT	SHIPMENTS	$ MILLIONS
WHEAT/WHEAT FLOUR	40.0	40.0	5.3
CORN/SORGHUM	20.0	20.0	1.9
RICE	10.0	10.0	2.8
VEGETABLE OIL	5.0	5.0	2.3
	(Title I $6.8)		
	(Title III $5.5)		

PL-480 TITLE II

FY 1980

COUNTRY: Somalia

SPONSOR: Ministry of Local Government and Rural Development

E. OTHER (DISPLACED PERSONS) Total Recipients 100,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) Kgs.	Dollars
100,000	Corn/Sorghum	11,000	1.100
100,000	Rice	3,700	1.000
100,000	Vegetable Oil	1,100	0.500
	TOTAL	15,800	2.600

RESEARCH AND DEVELOPMENT

I. NOMAD RESETTLEMENT

Detailed and current information is needed concerning the implications of GSDR plans for accelerating nomad resettlement, the potential problems to be resolved, and prospects for USAID project involvement in this area. The resettlement program will impact on a major segment of the society, and an applied research study is required to help determine the ramifications of this transformation process on the society in general, and on the nomadic pastoralists in particular. The study components would include, but not be limited to:

1. Collection and Analysis of Demographic and Social Data, including information on the incidence of polygamy among the nomadic pastoralists. Indications are that this is one of the factors explaining differential fertility between the urban, rural settled, and nomadic populations, i.e., lower nomad population growth, age-sex ratios, etc.

2. Collection and Analysis of Data Concerning Female Nomadic Pastoralists,

   A. Do women's competing affiliations vary from group to group, that is, in terms of dependent relationships within households, or dependent relationship upon a man--both of which will affect access to resources, political identification, and social activities in a transformed society.

   B. What are potential changes in relative weight of different occupational categories within the nomadic labor divisions; will occupational distribution of male and female labor force continue in traditional patterns or will it become dissimilar; will women be disproportionately displaced; are resettled women being absorbed into temporary wage labor or are they being confined increasingly to tasks as unremunerated family members.

   C. Is it possible to explore conditions under which resettled women's decision making power is being encouraged/maintained/arrested.

   D. What occupational and training opoortunities can be established to offset/encourage these evolutions?

   E. What are differences between changes experienced by nomadic men and women? If there are perceived differences in evolution of male and female labor forces, what are possibilities for alienating women and girls from social production, thereby restricting them to domestic production and social reproduction?

3. What are the linkages between economic and political participation of the nomads in the traditional settings and under resettled conditions.

II. RENEWABLE AND UNCONVENTIONAL ENERGY TECHNOLOGIES

Development research should be undertaken related to the development, introduction (testing), and application of cost-effective strategies for individual/cooperative use of locally manufactured and replicable alternate energy systems by the rural poor in Somalia. Research would include but not be limited to: collection of nationally-relevant information regarding successful or promising appropriate technology projects in developed and developing countries, and an examination of the linkage and multiplier effects of these potential projects if adapted in Somalia.

Dual objectives would be conservation of limited natural resources (e.g., tree cover now being used for firewood, erratic and concentrated rainfalls inadequately used, and browsing of ever-important shrub lands by the nation's 15 million camels), and fuller exploitation of relatively unlimited energy sources--such as sun and wind power, dried animal dung, and extensive marine life off the Gulf of Aden and Indian Ocean.