

Annual Budget Submission

FY 1986

Tanzania

BEST AVAILABLE

JUNE 1984



Agency for International Development
Washington, D.C. 20523

Table of Contents

	Page
1. Prefatory Comment	1
2. Long Range Plan	
A. Table I - Long Range Plan By Appropriation Account: FY 1983 - FY 1990 (Winddown Scenario)	3
B. Table I - Long Range Plan By Appropriation Account: FY 1983 - FY 1990 (Turnaround Scenario)	4
3. Project Budget Data	
A. Table IV - Project Budget Data: FY 1983 - FY 1986 (Winddown Scenario)	5
B. Table IV - Project Budget Data: FY 1983 - FY 1986 (Turnaround Scenario)	7
4. New Project Narratives (Turnaround Scenario)	
A. Agriculture Sector Support Project, 621-0173	10
B. Training for Rural Development II, 621-0174	13
C. Agriculture University Support Project, 621-0175	16
5. Table V - Proposed Program Ranking (Turnaround Scenario)	20
6. Table VII - List of Planned Evaluations	21
7. Overseas Workforce and Operating Expenses	
A. Table VIII - Operating Expense Summary	23
B. Table VIII - Operating Expense Narrative	31
C. Table VIII (a) - Information on U.S. PSC Costs	34
D. Table VIII (b) - All Other Code 25 Detail	35
E. Table VIII (c) - Narrative Statement	36
F. Table VIII (c) - Obligations for Acquisition, Operation and Use of Information Technology Systems	38

	Page
8. PL 480 Title I Narrative	
A. PL 480 Title I Narrative	42
B. Table XI - PL 480 Title I/III Requirement (Turnaround Scenario)	44
C. PL 480 Title II Narrative	45
D. Table XIII - PL 480 Title II (Winndown and Turnaround Scenario)	47
9. Program Development and Support (PDS) Requirements: FY 1985 - FY 1986 (Winndown and Turnaround Scenario)	48
10. Operational Plan for Catholic Relief Services	49

USAID/TANZANIA FY 1986 ABS

PREFATORY COMMENT

At the present time, the USAID/Tanzania program continues under the funding constraints of Section 517 (the Brooke Amendment) of the Foreign Assistance and Related Appropriations Act. This Annual Budget Submission fully reflects the imposition of Section 517 and the required winddown of our program in the decreasing numbers of ongoing projects, the reducing employee workyear levels, and the declining OE budgets. With this required winddown foremost in our planning, the Mission is completing our program as rapidly as is consistent with good management while simultaneously trying to minimize the waste of development assistance funds already invested in ongoing projects.

While fully recognizing the realities of the Brooke Amendment, the Mission also believes there is a very real possibility that sometime within the next two years there will be a resolution of the Brooke Amendment constraints. A scenario is not difficult to envision in which the Government of Tanzania and the IMF conclude an agreement based on significant economic policy reforms initiated by the GOT and the development assistance debt arrearages owed by the GOT to the U.S. are resolved. In this situation, in which the primary constraints on resumption of an active AID program in Tanzania are resolved, the Mission assumes -- and would certainly recommend -- the resumption of a program. In view of this possibility, USAID/Tanzania believes it is prudent to maintain a "shadow strategy" for an assistance program response in the event of such a turnaround in Tanzania economic policy.

Given this situation, i.e., the presently required termination of the program coupled with the possibility of resumption of program funding, the Mission includes two scenarios in the ABS: one, a "winddown scenario" and two, a "turnaround scenario." The ABS is written with all the required tables reflecting the winddown scenario; however, additional tables giving the turnaround scenario also have been prepared. These additional tables essentially provide the outlines of the Mission's shadow strategy, and will enable AID/W to review the Mission's thinking on the composition of a reinitiated program.

The turnaround scenario essentially envisions a resolution of the funding constraints early enough to enable initiation of a program in FY 1986. Such a program would continue the Mission's present emphasis on the agricultural sector and would include development assistance for funding of two new projects, program

(non-project) assistance, one partially-funded project (Farming Systems Research), and PL 480 Title I and Title II.

It should be noted that in the event of a turnaround in the program in FY 1985, the Mission would hope to obligate funds for the ongoing Farming Systems Research Project and, if the turnaround were to occur fairly early in FY 1985, would hope also to obligate funds for the Resources for Village Production and Income Project. These possible FY 1985 obligations are not reflected in the tables for the turnaround scenario as the Mission believes that the chances for a turnaround in FY 1985 are significantly less than the chances for a turnaround in FY 1986.

The ABS does not include a shadow strategy for all items covered in the ABS. For instance, an alternative operational expense budget is not given, although clearly, in a turnaround situation the Mission would have increased OE costs. Some aspects of the program, i.e., PL 480 Title II, would most likely be the same in FY 1986 under both scenarios.

WINDDOWN SCENARIO

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

621 TANZANIA

	FY 1983	FY 1984	--FY 1985--	FY 1986	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP ESTIMATE	AAPL	1987	1988	1989	1990	
AGRICULTURE, RURAL DEV. AND NUTRITION									
TOTAL	--	--	--	--	--	--	--	--	--
GRANTS	--	--	--	--	--	--	--	--	--
LOANS	--	--	--	--	--	--	--	--	--
POPULATION PLANNING									
TOTAL	--	--	--	--	--	--	--	--	--
GRANTS	--	--	--	--	--	--	--	--	--
LOANS	--	--	--	--	--	--	--	--	--
HEALTH									
TOTAL	--	--	--	--	--	--	--	--	--
GRANTS	--	--	--	--	--	--	--	--	--
LOANS	--	--	--	--	--	--	--	--	--
EDUCATION									
TOTAL	--	1190	--	--	--	--	--	--	--
GRANTS	--	1190	--	--	--	--	--	--	--
LOANS	--	--	--	--	--	--	--	--	--
SELECTED DEVELOPMENT ACTIVITIES									
TOTAL	--	--	--	--	--	--	--	--	--
GRANTS	--	--	--	--	--	--	--	--	--
LOANS	--	--	--	--	--	--	--	--	--
TOTAL DA ACCOUNT									
TOTAL	--	1190	--	--	--	--	--	--	--
GRANTS	--	1190	--	--	--	--	--	--	--
LOANS	--	--	--	--	--	--	--	--	--
ECONOMIC SUPPORT FUND									
TOTAL	--	--	--	--	--	--	--	--	--
GRANTS	--	--	--	--	--	--	--	--	--
LOANS	--	--	--	--	--	--	--	--	--
DA AND ESF TOTAL									
TOTAL	--	1190	--	--	--	--	--	--	--
GRANTS	--	1190	--	--	--	--	--	--	--
LOANS	--	--	--	--	--	--	--	--	--

PL 480									
TITLE I	(5000)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)
TITLE III	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)
TITLE II*	(2800)	(1487)	(1050)	(1668)	(1650)	(1735)	(--)	(--)	(--)
HOUSING GURANTIES									
	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)

TOTAL PERSONNEL									
USDH WORKYEARS				13.0**	5.0				
FNDH WORKYEARS				14.0	10.0				

* Excludes transportation costs, WFP, and emergency reserves/requests.

**Exceeds the workyear levels given in STATE 121567.

TURNAROUND SCENARIO

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

621 TANZANIA

	FY 1983	FY 1984	--FY 1985--		FY 1986	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1987	1988	1989	1990	
AGRICULTURE, RURAL DEV. AND NUTRITION										
TOTAL	--	--	--	--	8000	9000	10000	11500	15000	
GRANTS	--	--	--	--	8000	9000	10000	11500	15000	
LOANS	--	--	--	--	--	--	--	--	--	
POPULATION PLANNING										
TOTAL	--	--	--	--	--	--	--	--	--	
GRANTS	--	--	--	--	--	--	--	--	--	
LOANS	--	--	--	--	--	--	--	--	--	
HEALTH										
TOTAL	--	--	--	--	--	--	--	--	--	
GRANTS	--	--	--	--	--	--	--	--	--	
LOANS	--	--	--	--	--	--	--	--	--	
EDUCATION										
TOTAL	--	1190	--	--	2000	2500	4500	4000	1000	
GRANTS	--	1190	--	--	2000	2500	4500	4000	1000	
LOANS	--	--	--	--	--	--	--	--	--	
SELECTED DEVELOPMENT ACTIVITIES										
TOTAL	--	--	--	--	--	--	--	--	--	
GRANT	--	--	--	--	--	--	--	--	--	
LOANS	--	--	--	--	--	--	--	--	--	
TOTAL DA ACCOUNT										
TOTAL	--	1190	--	--	10000	11500	14500	15500	16000	
GRANTS	--	1190	--	--	10000	11500	14500	15500	16000	
LOANS	--	--	--	--	--	--	--	--	--	
ECONOMIC SUPPORT FUND										
TOTAL	--	--	--	--	--	--	--	--	--	
GRANTS	--	--	--	--	--	--	--	--	--	
LOANS	--	--	--	--	--	--	--	--	--	
DA AND ESF TOTAL										
TOTAL	--	1190	--	--	10000	11500	14500	15500	16000	
GRANTS	--	1190	--	--	10000	11500	14500	15500	16000	
LOANS	--	--	--	--	--	--	--	--	--	

PL 480										
TITLE I (5000)	(--)	(--)	(--)	(--)	(7000)	(7000)	(6000)	(5000)	(4000)	
TITLE III (--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	
TITLE II* (2800)	(1487)	(1050)	(1668)	(1650)	(1735)	(1825)	(1920)	(2020)		
HOUSING GUARANTIES										
(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	(--)	

TOTAL PERSONNEL										
USDH WORKYEARS			13.0	11.0	11.0	11.0	11.0	11.0	11.0	
FNDH WORKYEARS			14.0	10.0	10.0	10.0	10.0	10.0	10.0	
*Excludes transportation costs, WFP, and emergency reserves/requests. 1(ABS) - 4/84										

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

621 TANZANIA

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN AUTH	TOTAL COST- PLAN	OBLIG THRU FY 83	FY 83 PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 86- FUNDED THRU	PEACE CORPS VY84 VY85	ITEM NO
						OBLIG- ACTIONS	EXPEND- ITURES	FY 1984- ITURES	FY 1985- ITURES			
AGRICULTURE, RURAL DEV. AND NUTRITION												
621-0119.1	G	77 79	2528	2528	567	---	567	---	---	---	---	---
Farmer Training and Production												
621-0135	G	78 78	2356	2356	584	---	584	---	---	---	---	---
Agriculture Education and Extension												
621-0155	G	80 82	15000	10175	5259	---	2700	---	2559	9/85	---	---
Resources for Village Production and Income												
621-0156	G	82 82	8300	3000	2943	---	1800	---	900	9/86	---	9/86
Farming Systems Research												
621-0162	G	79 79	400	400	111	---	111	---	---	---	---	---
Arusha Women's Participation in Development												
APPROPRIATION												
TOTAL			28584	18459	9464	---	5762	---	3459	---	---	---
GRANT			28584	18459	9464	---	5762	---	3459	---	---	---
LOAN			---	---	---	---	---	---	---	---	---	---
HEALTH												
621-0150	G	79 80	5744	5744	3078	---	832	---	1650	9/85	---	---
Tanzania School Health												
621-0154	G	80 80	2206	2206	1444	---	1100	---	344	4/85	---	---
Continuing Education for Health Workers (PVO) (U) (R)												
621-0163	L	81 81	11771	11771	11436	---	1100	---	1100	9/87	---	9/87
Zanzibar Malaria Control												
APPROPRIATION												
TOTAL			19721	19721	15958	---	3032	---	3094	---	---	---
GRANT			7950	7950	4522	---	1932	---	1994	---	---	---
LOAN			11771	11771	11436	---	1100	---	1100	---	---	---

621 TANZANIA

FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

TURNAROUND SCENARIO

PROJECT NUMBER AND TITLE

G L	DATE INIT FIN	OBLIG AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 83	ESTIMATED U.S. DOLLAR COST (\$000)				FY 86 THRU	FY 86 FUNDED THRU	PEACE CORPS VY84 VY85 ITEM NO
					PIPE- LINE	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES			
621-0154	G 80 80	2206	2206	2206	1444	---	1100	---	344	4/85	---
621-0163	L 81 81	11771	11771	11771	11436	---	1100	---	1100	9/87	---
APPROPRIATION											
			19721	19721	15958	---	3032	---	3094	---	---
			7950	7950	4522	---	1932	---	1994	---	---
			11771	11771	11436	---	1100	---	1100	---	---

EDUCATION AND HUMAN RESOURCES

621-0149	G 79 80	6000	6000	6000	1096	---	745	---	351	9/86	---
621-0161	G 81 84	5455	5455	4265	2728	---	1190	---	1500	12/85	---
621-0174	G 86 89	14000	14000	---	---	---	---	---	---	2000	12/87

APPROPRIATION												
			25455	25455	10265	3824	1190	2845	---	1851	2000	---
			25455	25455	10265	3824	1190	2845	---	1851	2000	---
			---	---	---	---	---	---	---	---	---	---

621 TANZANIA

FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

TURNAROUND SCENARIO

PROJECT NUMBER AND TITLE	OBLIG DATE	G L INIT FIN	-TOTAL COST- AUTH PLAN	OBLIG THRU FY 83	PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG- ATIONS	EXPEND- ITURES	FUNDED THRU	FUNDED AAPL	THRU FY 86	PEACE CORPS VY84 VY85	ITEM NO
						---FY 1984---	---FY 1985---							

SELECTED DEVELOPMENT ACTIVITIES

621-0160	G	81 81	499	399	499	300	---	200	100	---	---	---		
			Village Environmental	Improvement (PVO) (U) (R)										
APPROPRIATION														
TOTAL			499	399	499	300	---	200	100	---	---	---		
GRANT			499	399	499	300	---	200	100	---	---	---		
LOAN			---	---	---	---	---	---	---	---	---	---		
COUNTRY TOTAL														
TOTAL			112259	106534	48944	29546	1190	11839	8504	---	10000	---		
GRANT			100488	94763	37173	18110	1190	10739	7404	---	10000	---		
LOAN			11771	11771	11771	11436	---	1100	1100	---	---	---		

NEW PROJECT NARRATIVE

A. Project Number and Title

Agriculture Sector Support Project, 621-0173

B. Project Funding

FY 1985 -0-
FY 1986 \$4.0 million (grant)
LOP Cost \$25.0 million (grant)

C. Appropriation Account

Agriculture, Rural Development and Nutrition

D. Project Purpose

The project supports the Government of Tanzania goal of increasing smallholder production and income.

The project purpose is: (1) to increase the supply and expand the distribution network for appropriate production inputs, especially fertilizer; and (2) to provide smallholder farmers with greater production incentives by providing more accessible and stable market outlets for their produce.

The principal project objectives are:

1. to increase the quantities available in-country of production inputs suitable for smallholder use;
2. through stimulation of greater cooperative and other private sector (e.g., agri-business) participation, to increase the number and diversity of input sales outlets and farmer produce collection points; and
3. improve availability of data on improved production technology and market opportunities for both farmers and marketing intermediaries.

This project would directly support the strategy outlined in the Mission's most recent CDSS, which is to focus primarily on development of Tanzania's agricultural sector.

E. Problems Addressed and Means of Dealing With Them

The principal objective of AID assistance in Tanzania is to expand food production and increase productivity and incomes of small scale farmers. Unlike many countries in Africa, Tanzania has the potential to feed itself and to produce significant surpluses for use in neighboring food-deficit areas. Per capita production, however, has been declining. The principal reasons for this decline are: (1) market weaknesses and price uncertainties which undermine and discourage farmer purchases of inputs and investments of time and capital; (2) inadequate, tardy and often inappropriate supplies of production inputs and a distribution system with too few sales points; and (3) inadequate flow of information on improved production technology, market conditions and opportunities.

AID can help reverse this downward trend in per capita food supply by: (1) encouraging and supporting larger and freer flows of farm produce, especially foodstuffs, and inputs through rural markets; and (2) providing empirical data and analysis on agricultural production and market development problems and issues. This program will be the principal instrument for providing U.S. support to Tanzania's implementation of many difficult policy measures required to increase production.

This activity will be responsive to the Tanzania Structural Adjustment Program, the Food Sector Strategy, the recommendations contained in the IBRD's Agriculture Sector Survey (1982) and the agriculture policy documents of the GOT. It is being proposed in response to the IMF/IBRD/GOT request to provide program rather than project assistance to help reduce the resource gap. It will be designed to complement assistance from other bilateral and multilateral donors which, given the magnitude of the problems in agriculture, we anticipate will be increasing.

This sector program assistance will make available to the GOT resources to finance: (1) the import of agricultural inputs such as fertilizers, steel and other raw materials, farm tools, equipment, and spare parts; and (2) special studies. The commodity inputs which will be imported will be marketed through the Tanganyika Farmers Association (TFA), the farmer cooperative unions, and private traders, mostly in the more productive regions of the country (principally the Southern Highlands and the Arusha and Kilimanjaro regions). These inputs will provide the basis for increased and more stable food production, and will help to strengthen the role of private sector agri-business in Tanzania in producing or importing and distributing production goods and marketing and

processing of agricultural products. The Tanzanian shilling proceeds from the sale of these inputs will be used to help cover the local operating and capital costs of several important agricultural production and related activities. Special emphasis and funding will be given to support implementation of those activities which reflect a congruence of AID and recent GOT agriculture policy statements, i.e., agriculture education, extension and training, agricultural research, greater involvement of cooperatives in input supply and produce marketing, and provision of adequate production incentives.

F. Target Group

The direct beneficiaries will be the tens of thousands of smallholder farmers who will enjoy increased access to appropriate production inputs financed by the grant. More suitable production information and better market outlets for increased food production by farmers will also result from the project. Farmers will also benefit from those policy changes made by the Tanzanian Government which are supported by the Agriculture Sector Support Project, and consumers throughout Tanzania will benefit from increased availability of food and other products developed by agri-businesses.

NEW PROJECT NARRATIVE

A. Project Number and Title

Training for Rural Development III Project, 621-0174

B. Project Funding

FY 1985: -0-
FY 1986: \$2.0 million (grant)
LOF Funding: \$14.0 million (grant)

C. Appropriation Accounts

Education and Human Resources

D. Project Purpose

The project purpose is to develop a rural development training system focused on increasing agricultural production and income in selected regions of Tanzania.

The project objectives are to increase the use of the four existing Training for Rural Development Centers (TRDCs) to full capacity and to expand the TRD Center system to other selected regions. Besides training villagers, the project will also train a large cadre of selected Tanzania managers and trainers throughout the government whose activities impact on the agricultural system. The project is designed to significantly increase the capacity of the project regions and agricultural support institutions to plan, manage and utilize Government of Tanzania rural development resources. It will support the entire AID agricultural sector program through the activities of TRD Centers working directly with villagers to increase their income, and training personnel in the essential systems that impact on agriculture development such as local governments, cooperatives, parastatals, regional and central administration.

As pointed out in the Mission's CDSS, administrative bottlenecks and inefficiencies remains a key constraint to agricultural development. Furthermore, the project will be geared particularly to the AID policy objectives of institution building, technology transfer and policy reform.

E. Problems Addressed and Means of Dealing with Them

As stated in the Mission's most recent CDSS, the problems of low agricultural production remain the most critical constraint to Tanzania's development. Expanding on the methodology and infrastructure of earlier phases of the Training for Rural Development Project (TRD I and TRD II), the Training for Rural Development III Training Project will address this problem directly in two ways:

1. The activities of training centers will focus directly on villagers to increase their income. The project will support the activities of other Mission projects by assisting villages to be better able to assess village problems and utilize inputs.
2. Training will be provided for personnel in the systems that impact on agricultural development such as cooperatives, selected parastatals, and regional and central administration. As pointed out in the CDSS, administrative bottlenecks and inefficiencies remain a key constraint to agricultural development.

This project will expand on the work completed under the TRD I and TRD II projects. The TRD II Project, which is scheduled for completion in December 1985, is developing rural training centers in four high potential regions of Tanzania. A recent evaluation indicates that this project has been highly successful despite severe financial constraints imposed because of Brooke Amendment requirements. Villagers and officials who support villages have been trained at rates exceeding original project expectations. Furthermore, the Government of Tanzania has demonstrated a strong commitment to the project by taking actions to increase its financial contribution and institutionalize the TRD coordinating office center. The Training for Rural Development III Project will assist the government to strengthen and expand the TRD training center concept to other regions in Tanzania, and the project will provide long and short-term technical assistance, and essential commodities for training and renovation. It is expected that most local currency operating expenses will be borne by the Government of Tanzania through the contributions to user agencies and direct funding to the TRD Centers.

Participant Training

Preliminary estimates for participant training are that the following numbers of Tanzanians would be provided U.S. or third-country training, at the costs indicated:

	<u>Number</u>	<u>Cost</u>
Ph.D. Training	5 (240 person months)	\$500,000
M.Sc. Training	30 (900 person months)	\$1,860,000
Other Training	60 (120 person months)	\$380,000
	<hr/>	
	95 (1260 person months)	\$2,740,000

Special Concerns

The project will concentrate on improving the role of women in the agricultural sector through long-term and in-country training. While the TRD II Project also concentrated on increasing the capabilities of improving the role of women, there are still serious structural obstacles to full participation of women in power and decision making positions.

F. Target Group

The direct target group of this project would be the Tanzanian farm families directly concerned with agricultural production and those managers and officials who support village agricultural production.

NEW PROJECT NARRATIVE

A. Project Number and title

Agriculture University Support Project. 621-0175

B. Project Funding

FY 1985: -0-
FY 1986: \$1.5 million (grant)
LOF Cost: \$13.0 million (grant)

C. Appropriation Account

Agriculture, Rural Development and Nutrition

D. Project Purpose

The project purpose is to develop and upgrade the new Sokoine Agriculture University's capacity to qualitatively and quantitatively meet the technical agricultural manpower needs in Tanzania.

The major project objectives are:

1. to increase University undergraduate and post-graduate enrollment in the agriculture sciences by at least four times current levels by the early 1990's;
2. to upgrade and construct campus facilities to accommodate this increased enrollment, with particular emphasis on the new library;
3. to modify and improve the curriculum of the University to make it more practical and relevant to Tanzanian needs, including improving the linkage to other training institutes; and
4. to establish a donor-assisted research foundation to provide funding for off-campus agriculture research relevant to the needs of Tanzania.

This project has particular relevance not only to the Mission's CDSS and its focus on agricultural development, but also relates to one of the four pillars of agency policy, i.e., institutional development. This six year project would

assist Tanzania in greatly increasing its capability to produce agriculture scientists who would then continue to develop the agriculture potential of the country.

E. Problems Addressed and Means of Dealing With Them

In April 1984 the Government of Tanzania passed a bill to establish the Sokoine University of Agriculture. Discussions concerning the upgrading of the current Faculty of Agriculture, Forestry, and Veterinary Sciences at Morogoro to a university began in early 1970. The first phase of this development occurred in 1972 when the Council of the University of Dar es Salaam decided to grant limited autonomy to the Morogoro Campus. The second phase started in May 1980 when the National Executive Committee of the national political party decided that by the year 2000, Tanzania would have four universities, one of which would be for agriculture. Over this past year discussions were held and a proposal was prepared for upgrading the current Faculty to a university. In mid-1983 the President announced that the Agriculture University would be established on July 1, 1984. This has now been reconfirmed with the passage of an Act which established the university. One of USAID's last major actions under the Agriculture Education and Extension Project is to send a five person delegation to the U.S., India and Kenya to study the U.S. land grant system and developing country educational institutions based on that system. This delegation will then be joined in Tanzania by a small consultant team to prepare an implementation plan to help upgrade the current Faculty to the Sokoine Agriculture University.

While the current University of Dar es Salaam, which also includes the Faculty at Morogoro, has had about 3,000 graduates per year, in recent years only 125 of these were in agriculture and related sciences. Therefore, while the total number of agriculture graduates has only averaged about 100 per year, the needs of the country are much greater. One study indicated that while the number of posts in 1979 that were staffed with various agriculture personnel was only 5,356, the level of personnel needed through 1987 would be over 25,000. The total B.Sc., M.Sc. and Ph.D level agriculture personnel in 1979 were 920 and should increase, under ideal staffing arrangements, to 2,900 by 1987. Therefore, while Tanzania may be in a better condition than some of the other African countries, yet when its large area and population of nearly 20 million people are taken into account, it is clear that additional trained manpower in the agriculture sector is a high priority requirement.

The funding proposed under this project will be utilized for various aspects of this University upgrading program to include additional construction of facilities, offshore training (particularly at the PhD level), and technical assistance to fill key positions as well as advising roles. Additional construction at the new university is a critical requirement. This particularly applies to the construction of a new library (along with the procurement of new books), staff housing, construction of an administration block, establishment of soil and crop science labs and green houses, several lecture halls for each of the three faculties, and dormitory additions, particularly for the Center for Continuing Education (which was constructed earlier with USAID PL 480 assistance).

Additional technical assistance for each of the three major faculties will be necessary, but this project will focus on the agriculture faculty. While some assistance will be provided to all three faculties to upgrade their curriculum, particular emphasis would be placed on agronomy, soils, agriculture economics, home economics and food technology. Emphasis on participant training would also fall within these same categories.

Preliminary rough estimates for participant training are that the following numbers of Tanzanians would be provided offshore training, at the costs indicated:

	Number	Cost (\$000)
	-----	-----
Ph.D Training	30	\$2,250,000
M.Sc. Training	20	\$1,000,000
Other Training	20	\$250,000

		\$3,500,000

Agriculture research efforts of the new university will be linked more directly with the Tanzania Agriculture Research Organization (TARO) and other agriculture research operations in the country and also be focused more closely on research areas relevant to Tanzania. A major constraint at this time to off-campus research is the shortage of funds. Therefore, consideration will be given to providing some project funding to establish a donor-assisted research foundation, whereby funds would be made available to various researchers to conduct appropriate and relevant research throughout Tanzania.

The project will also place particular emphasis on agricultural extension and how appropriate agricultural technologies can be disseminated to farmers throughout the

Tanzanian countryside. The agriculture extension service was recently taken out of the Prime Minister's Office and placed under the Ministry of Agriculture, and there is a tremendous need to upgrade this extension service and to link it more closely with the new university. Therefore, various Ministry of Agriculture and Livestock Development Training Institutes will be closely linked to the University and planning will be undertaken to possibly upgrade one or two of these institutes to sub-campuses of the new university. Also specific mechanisms and linkages will be developed to allow diploma and certificate holders from various Ministry of Agriculture and Livestock Training Institutes to transfer coursework directly into the new university. The project would also include some assistance to upgrade the staff levels of the various institutes and thereby link them more effectively with the university.

F. Target Group

The direct target group of this project would be the people who are trained at the University and/or faculty members benefiting from various training efforts. Since the focus of the University will be to provide appropriately trained individuals who will focus on increasing agriculture production, the Project should indirectly benefit all agriculture farm families in the country.

TURNAROUND SCENARIO

OPTIONAL

AID PROGRAM IN FY 1986
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 621 TANZANIA

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING (\$000)		CUM
					APPROP	INCR	
1	0156	Farming Systems Research	0	G	FN	2500	2500
2	0173	Agriculture Sector Support	N	G	FN	4000	6500
3	0174	Training for Rural Development III	N	G	EH	2000	8500
4	0175	Agr. University Support	N	G	FN	1500	10000
5	PL02	PL 480 Title II - Tanzania	-	-	P2	(1650)	10000
6	PL01	PL 480 Title I - Tanzania	-	-	P1	(7000)	10000
				TOTAL			10000

WINDDOWN SCENARIO

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1986 ANNUAL BUDGET SUBMISSION

COUNTRY/OFFICE Tanzania

Project List (Project No. & Title)	Last Eval Completed (No./Yr.)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start To AID/W (Qtr)	To AID/W (Qtr)	Start To AID/W (Qtr)	To AID/W (Qtr)				
Agriculture, Rural Dev. & Nutrition									
621-0155 Resources for Village Production and Income	PES 84-1 Submitted 12/83	4*		1*		PACD to be changed from 12/31/84 to Project 9/30/85 - This evaluation will record the extent of success in achieving the project purpose, end-of-project status and outputs. Furthermore, it will provide an independent judgment of the project inputs and output levels and will also assess the value of continued donor support	35	25	AFR/PD to secure services of IQC contractor (2 people for 4 weeks each). REDSO/ESA or AID/W to also provide 1 person for 4 weeks.
621-0156 Farming Systems Research	None		1	2		PACD 9/30/86 - We will evaluate how the FSR components relate to establishing research priorities; document how resources allocated to agriculture research are managed vis-a-vis research priorities; record developed linkages with TARO.	35	25	REDSO/ESA participation for 4 weeks (agriculture research specialist). AFR/DP and S&T/AGR will work to incorporate participation of Florida State University.
PL 480 Title I & Title II	None		1	2		The evaluation will look at how well PL 480 is being used as a developmental tool. Specifically, we will examine the use of self-help funds generated by Title I sales and the degree to which developmental activities have been integrated into the CRS program.	15	25	AID/W and REDSO/ESA TDY assistance for 4 weeks each; possibly AFR/PD assistance to secure services of IQC contractor (one person) for 4 weeks.

(James Van Den Bos, Assistant Program Office 10% of time)
* Differs from FY 85 Evaluation Plan

WINDDOWN SCENARIO

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1986 ANNUAL BUDGET SUBMISSION

COUNTRY/OFFICE Tanzania

Project List (Project No. & Title)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed (Mo./Yr.)	Start To AID/W (Qtr)	Start To AID/W (Qtr)	End To AID/W (Qtr)				
<u>Health</u> 621-0163 Zanzibar Malaria Control	PES 84-2 Submitted 12/83	1	2		PACD 9/30/87 - Status of the project to date and the results of investigations on chloroquin resistance and baseline surveys on distribution of malaria will be examined. Recommendations will be made for subsequent project redesign and action plan.	Project 50	15	AID/W TDY person for S&T (Larry Cowper) for 3 to 4 weeks. AFR/PD to secure services of contractors (TQC or CDC at Atlanta, Georgia, 2 people for four weeks each).
<u>Education and Human Resources</u> 621-0161 Training for Rural Development II	PES 84-3 to be submitted 6/84	4*	1*		PACD 12/31/85 - The evaluation will document "lessons learned" and project results and will provide suggestions for support from the GOI and possibly other donors to continue some type of follow-on activity.	Project 35	20	AFR/PD or USDA to secure services of contractor (2 persons) for 4 weeks. REDSO/ESA also to provide individual for 5 weeks.

* Differs from FY 85 Evaluation Plan

TABLE VIII - FY 1984

ORGANIZATION TANZANIA
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,447.8		1,447.8	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	826.6		826.6	17
PT/TEMP U.S. BASIC PAY	U102	112	-		-	
DIFFERENTIAL PAY	U103	116	206.6		206.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	88.9		88.9	13
RETIREMENT - U.S.	U107	120	57.8		57.8	XXXXX
LIVING ALLOWANCES	U108	128	60.0		60.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	11.6		11.6	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	0.8		0.8	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	9.5		9.5	3
POST ASSIGNMENT - FREIGHT	U112	22	33.0		33.0	3
HOME LEAVE - TRAVEL	U113	212	32.8		32.8	6
HOME LEAVE - FREIGHT	U114	22	47.2		47.2	6
EDUCATION TRAVEL	U115	215	4.0		4.0	2
R AND R TRAVEL	U116	215	54.0		54.0	20
ALL OTHER CODE 215 TRAVEL	U117	215	15.0		15.0	8
<u>FOREIGN NATIONAL DH</u>	U200		214.0		214.0	XXXXX
BASIC PAY	U201	114	172.0		172.0	14
OVERTIME, HOLIDAY PAY	U202	115	12.0		12.0	14
ALL OTHER CODE 11 - FN	U203	119	6.6		6.6	XXXXX
ALL OTHER CODE 12 - FN	U204	129	23.4		23.4	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		262.9		262.9	XXXXX
PASA TECHNICIANS	U301	258	-		-	
U.S. PSC - SALARY/BENEFITS	U302	113	50.0		50.0	2
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	212.9		212.9	65
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	
<u>HOUSING</u>	U400		380.9		380.9	XXXXX
RENT	U401	235	50.9		50.9	16
UTILITIES	U402	235	74.3		74.3	XXXXX
RENOVATION AND MAINT.	U403	259	9.0		9.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	
PURCHASES RES. FURN/EQUIP.	U405	311	-		-	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	-		-	XXXXX
SECURITY GUARD SERVICES	U407	254	244.5		244.5	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	0.7		0.7	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

TABLE VIII - FY 1984

ORGANIZATION TANZANIA
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		666.1		694.3	XXXXX
RENT	U501	234	49.7	27.3	77.0	XXXXX
UTILITIES	U502	234	20.0		20.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	5.0		5.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	-		-	XXXXX
VEHICLES	U505	312	-		-	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	10.0		10.0	XXXXX
COMMUNICATIONS	U508	230	66.0		66.0	XXXXX
SECURITY GUARD SERVICES	U509	254	51.0		51.0	XXXXX
PRINTING	U510	24	2.1		2.1	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	32.2		32.2	100
SITE VISITS - OTHER	U513	210	8.0		8.0	10
INFORMATION MEETINGS	U514	210	14.4		14.4	35
TRAINING ATTENDANCE	U515	210	10.2		10.2	10
CONFERENCE ATTENDANCE	U516	210	17.7		17.7	15
OTHER OPERATIONAL TRAVEL	U517	210	17.5		17.5	25
SUPPLIES AND MATERIALS	U518	26	120.0	0.9	120.9	XXXXX
FAAS	U519	257	169.1		169.1	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXX
ALL OTHER CODE 25	U523	259	73.2		73.2	XXXXX
TOTAL O.E. BUDGET			<u>2,971.7</u>	<u>28.2</u>	<u>2,999.9</u>	<u>XXXXX</u>
RECONCILIATION			<u>(1,271.7)</u>		<u>(1,271.7)</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>1,700.0</u>		<u>1,728.2</u>	<u>XXXXX</u>
OTHER INFORMATION:						
Dollar requirement for local currency costs				663.0		
Exchange rate used (as of May 1, 1984)				<u>12.41</u>		

As requested in STATE 137699, following are the training courses already taken in FY 1984. At this time, all of the "target group" personnel in the Mission that are required to take the Project Implementation Course in the Mission have completed the course.

	<u>No. of People</u>
- Project Implementation Course	3
- Technical Training	5
- ADP Training	4
- Development Studies Program	1

Total cost: \$10,200

TABLE VIII - FY 1985

ORGANIZATION TANZANIA
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,255.7		1,255.7	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	657.5		657.5	13
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	164.4		164.4	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	84.0		84.0	
RETIREMENT - U.S.	U107	120	46.0		46.0	XXXXX
LIVING ALLOWANCES	U108	128	47.4		47.4	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	9.2		9.2	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	1.4		1.4	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	21.3		21.3	5
POST ASSIGNMENT - FREIGHT	U112	22	47.5		47.5	5
HOME LEAVE - TRAVEL	U113	212	47.5		47.5	12
HOME LEAVE - FREIGHT	U114	22	81.5		81.5	12
EDUCATION TRAVEL	U115	215	4.0		4.0	2
R AND R TRAVEL	U116	215	32.0		32.0	14
ALL OTHER CODE 215 TRAVEL	U117	215	12.0		12.0	6
<u>FOREIGN NATIONAL DH</u>	U200		215.4		215.4	XXXXX
BASIC PAY	U201	114	173.4		173.4	14
OVERTIME, HOLIDAY PAY	U202	115	12.0		12.0	14
ALL OTHER CODE 11 - FN	U203	119	6.6		6.6	XXXXX
ALL OTHER CODE 12 - FN	U204	129	23.4		23.4	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		239.5		239.5	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	53.6		53.6	2
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	185.9		185.9	52
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	
<u>HOUSING</u>	U400		416.6		416.6	XXXXX
RENT	U401	235	50.2		50.2	14
UTILITIES	U402	235	60.0		60.0	XXXXX
RENOVATION AND MAINT.	U403	259	9.0		9.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	7.0		7.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	7.0		7.0	XXXXX
SECURITY GUARD SERVICES	U407	254	281.2		281.2	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	0.7		0.7	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

TABLE VIII - FY 1985

ORGANIZATION TANZANIA
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		516.7		528.7	XXXXX
RENT	U501	234	65.0		65.0	XXXXX
UTILITIES	U502	234	25.0		25.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	5.0		5.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	-		-	XXXXX
VEHICLES	U505	312	-		-	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	20.0		20.0	XXXXX
COMMUNICATIONS	U508	230	50.0		50.0	XXXXX
SECURITY GUARD SERVICES	U509	254	58.7		58.7	XXXXX
PRINTING	U510	24	4.0		4.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	26.0		26.0	80
SITE VISITS - OTHER	U513	210	6.0		6.0	7
INFORMATION MEETINGS	U514	210	11.0		11.0	27
TRAINING ATTENDANCE	U515	210	9.0		9.0	9
CONFERENCE ATTENDANCE	U516	210	12.0		12.0	10
OTHER OPERATIONAL TRAVEL	U517	210	12.0		12.0	17
SUPPLIES AND MATERIALS	U518	26	50.0	12.0	62.0	XXXXX
FAAS	U519	257	80.0		80.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXX
ALL OTHER CODE 25	U523	259	83.0		83.0	XXXXX
TOTAL O.E. BUDGET			<u>2,643.9</u>	<u>12.0</u>	<u>2,655.9</u>	XXXXX
RECONCILIATION			<u>(957.1)</u>		<u>(957.1)</u>	XXXXX
OPERATING ALLOWANCE REQUEST			<u>1,686.8</u>	<u>12.0</u>	<u>1,698.8</u>	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	<u>631.8</u>
Exchange rate used (as of May 1, 1984)	<u>12.41</u>
Estimated Wage Increases - FY 1984 to FY 1985	<u>15%</u>
Estimated Price Increases - FY 1984 to FY 1985	<u>15%</u>

As requested in STATE 137699, following are the training courses planned for FY 1985. Although all of the "target group" personnel in the Mission have already taken the Project Implementation Course, the Mission is reserving funds in the event a newly assigned employee in the "target group" arrives who has not already had the course.

	<u>No. of People</u>
- Project Implementation Course	1
- Technical Training (AID/W)	3
- ADP Training (AID/W)	2

Total cost: \$9,000

TABLE VIII - FY 1986

ORGANIZATION TANZANIA
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		476.3		476.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	229.6		229.6	5
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	57.3		57.3	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	14.0		14.0	
RETIREMENT - U.S.	U107	120	16.1		16.1	XXXXX
LIVING ALLOWANCES	U108	128	16.7		16.7	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	3.2		3.2	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	0.8		0.8	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	1.8		1.8	1
POST ASSIGNMENT - FREIGHT	U112	22	7.5		7.5	1
HOME LEAVE - TRAVEL	U113	212	37.3		37.3	9
HOME LEAVE - FREIGHT	U114	22	80.0		80.0	9
EDUCATION TRAVEL	U115	215	-		-	
R AND R TRAVEL	U116	215	8.0		8.0	3
ALL OTHER CODE 215 TRAVEL	U117	215	4.0		4.0	2
<u>FOREIGN NATIONAL DH</u>	U200		167.6		167.6	XXXXX
BASIC PAY	U201	114	136.3		136.3	10
OVERTIME, HOLIDAY PAY	U202	115	8.0		8.0	10
ALL OTHER CODE 11 - FN	U203	119	5.1		5.1	XXXXX
ALL OTHER CODE 12 - FN	U204	129	18.2		18.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		148.3		148.3	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	-
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	148.3		148.3	34
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	-
<u>HOUSING</u>	U400		187.7		187.7	XXXXX
RENT	U401	235	25.0		25.0	6
UTILITIES	U402	235	31.1		31.1	XXXXX
RENOVATION AND MAINT.	U403	259	5.0		5.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	
PURCHASES RES. FURN/EQUIP.	U405	311	-		-	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	-		-	XXXXX
SECURITY GUARD SERVICES	U407	254	124.4		124.4	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	0.7		0.7	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

TABLE VIII - FY 1986

ORGANIZATION TANZANIA
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		378.3		386.3	XXXXX
RENT	U501	234	53.0		53.0	XXXXX
UTILITIES	U502	234	19.0		19.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	2.0		2.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	-		-	XXXXX
VEHICLES	U505	312	-		-	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	12.0		12.0	XXXXX
COMMUNICATIONS	U508	230	40.0		40.0	XXXXX
SECURITY GUARD SERVICES	U509	254	67.4		67.4	XXXXX
PRINTING	U510	24	1.0		1.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	11.7		11.7	38
SITE VISITS - OTHER	U513	210	3.1		3.1	4
INFORMATION MEETINGS	U514	210	7.8		7.8	19
TRAINING ATTENDANCE	U515	210	4.7		4.7	5
CONFERENCE ATTENDANCE	U516	210	5.4		5.4	5
OTHER OPERATIONAL TRAVEL	U517	210	6.2		6.2	9
SUPPLIES AND MATERIALS	U518	26	30.0	8.0	38.0	XXXXX
FAAS	U519	257	50.0		50.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXX
ALL OTHER CODE 25	U523	259	65.0		65.0	XXXXX
TOTAL O.E. BUDGET			1,358.2	8.0	1,366.2	XXXXX
RECONCILIATION			(356.2)		(356.2)	XXXXX
OPERATING ALLOWANCE REQUEST			1,002.0	8.0	1,010.0	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	502.5
Exchange rate used (as of May 1, 1984)	12.41
Estimated Wage Increases - FY 1985 to FY 1986	15%
Estimated Price Increases - FY 1985 to FY 1986	15%

As requested in STATE 137699, following are the training courses planned for FY 1986. Although all of the "target group" personnel in the Mission at this time have already taken the Project Implementation Course, the Mission is reserving funds in the event a newly assigned employee in the "target group" arrives who has not already had the course.

	<u>No. of People</u>
- Project Implementation Course	1
- Technical Training (AID/W)	2
- ADP Training (AID/W)	2

Total cost: \$4,700

- 27 -
Adjusted Table VIII

TABLE VIII - FY 1986

<u>ORGANIZATION</u>		<u>TANZANIA</u>				
<u>(Including RIG Costs if Appli</u>				<u>e)</u>		
<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		717.3		717.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	413.3		413.3	9
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	103.3		103.3	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	14.0		14.0	
RETIREMENT - U.S.	U107	120	28.9		28.9	XXXXX
LIVING ALLOWANCES	U108	128	30.0		30.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	5.8		5.8	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	1.4		1.4	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	1.8		1.8	1
POST ASSIGNMENT - FREIGHT	U112	22	7.5		7.5	1
HOME LEAVE - TRAVEL	U113	212	27.3		27.3	7
HOME LEAVE - FREIGHT	U114	22	60.0		60.0	7
EDUCATION TRAVEL	U115	215	-		-	-
R AND R TRAVEL	U116	215	16.0		16.0	6
ALL OTHER CODE 215 TRAVEL	U117	215	8.0		8.0	4
<u>FOREIGN NATIONAL DH</u>	U200		167.6		167.6	XXXXX
BASIC PAY	U201	114	136.3		136.3	10
OVERTIME, HOLIDAY PAY	U202	115	8.0		8.0	10
ALL OTHER CODE 11 - FN	U203	119	5.1		5.1	XXXXX
ALL OTHER CODE 12 - FN	U204	129	18.2		18.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		173.3		173.3	XXXXX
PASA TECHNICIANS	U301	258	-		-	-
U.S. SALARY/BENEFITS	U302	113	-		-	-
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	173.3		173.3	40
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	
<u>HOUSING</u>	U400		329.7		329.7	XXXXX
RENT	U401	235	38.5		38.5	11
UTILITIES	U402	235	50.0		50.0	XXXXX
RENOVATION AND MAINT.	U403	259	8.0		8.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	
PURCHASES RES. FURN/EQUIP.	U405	311	-		-	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	-		-	XXXXX
SECURITY GUARD SERVICES	U407	254	231.0		231.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	0.7		0.7	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

ADJUSTED TABLE VIII

TABLE VIII - FY 1986

ORGANIZATION TANZANIA
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		412.4		420.4	XXXXX
RENT	U501	234	53.0		53.0	XXXXX
UTILITIES	U502	234	19.0		19.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	2.0		2.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	-		-	XXXXX
VEHICLES	U505	312	-		-	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	20.0		20.0	XXXXX
COMMUNICATIONS	U508	230	40.0		40.0	XXXXX
SECURITY GUARD SERVICES	U509	254	67.4		67.4	XXXXX
PRINTING	U510	24	1.0		1.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	15.0		15.0	46
SITE VISITS - OTHER	U513	210	4.0		4.0	5
INFORMATION MEETINGS	U514	210	10.0		10.0	24
TRAINING ATTENDANCE	U515	210	6.0		6.0	6
CONFERENCE ATTENDANCE	U516	210	7.0		7.0	6
OTHER OPERATIONAL TRAVEL	U517	210	8.0		8.0	11
SUPPLIES AND MATERIALS	U518	26	40.0	8.0	48.0	XXXXX
FAAS	U519	257	50.0		50.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXX
ALL OTHER CODE 25	U523	259	70.0		70.0	XXXXX
TOTAL O.E. BUDGET			1,800.3	8.0	1,808.3	XXXXX
RECONCILIATION			(601.3)		(601.3)	XXXXX
OPERATING ALLOWANCE REQUEST			1,199.0	8.0	1,207.0	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	446.5
Exchange rate used (as of May 1, 1984)	12.41
Estimated Wage Increases - FY 1985 to FY 1986	15%
Estimated Price Increase - FY 1985 to FY 1986	15%

As requested in STATE 137699, following are the training courses planned for FY 1986. Although all of the "target group" personnel in the Mission at this time have already taken the Project Implementation Course, the Mission is reserving funds in the event a newly assigned employee in the "target group" arrives who has not already had the course.

	<u>No. of People</u>
- Project Implementation Course	1
- Technical Training (AID/W)	2
- ADP Training (AID/W)	2

Total cost: \$4,700

TABLE VIII - OPERATING EXPENSE NARRATIVE

Section A - Management Improvements

The Mission has initiated two types of management changes which are currently being implemented. The first type of change relates to basic improvements in Mission management of operations, in order to reduce costs and improve the effectiveness of operations; the second type of change reflects structural changes that are being initiated in order to reduce the Mission's U.S. direct hire staff to the reduced levels authorized by AID/W. This reduction in staff reflects the impact on the Tanzania program of Section 517 (the Brooke Amendment) of the Appropriations Act.

The changes directed towards improving management operations and reducing costs began in mid-1983 with a review of management operations and procedures. This initial review, along with a continuing review, resulted in a significant number of specific suggestions for management improvements. Those steps already accomplished include items such as: reorganization of the Executive Office and General Services Offices; development of improved management oversight on collections for services rendered to contractors, thus achieving collections of funds which the Mission had not previously been collecting from contractors; improved and tighter controls on overtime, resulting in considerable savings on FSN salaries; development of new systems to insure tighter commodity procurement and inventory controls; establishment of systems to assure more timely completion of various types of reports for AID/W (e.g., real property inventory report); and expanded use of microcomputers (e.g., computerization of FSN payroll), which has resulted in more efficient use of personnel and savings of staff time. These changes have resulted in a more efficient, more responsive, and lower cost operation.

The second type of changes which the Mission is making is directed towards the winddown of the Tanzanian program and the USAID Mission. The Mission is presently engaged in an in-depth planning exercise to determine the most effective way to reduce our staff and infrastructure, while maintaining the management capability commensurate with our portfolio of projects.

A variety of changes are being reviewed for inclusion in the Mission's winddown plan. These include a timely and equitable phasedown of both U.S. and FSN direct hire and contract personnel, disposal of surplus real properties (both owned and rented), reduction of the vehicle fleet, and disposal of surplus non-expendable property. Various approaches and options for scaling down are now being investigated. As these generally

require either making new arrangements for smaller facilities or for existing facilities and costs being shared by other users, we have not been able to finalize the possibilities we hope to realize. We hope to be able to reduce our presently proposed FY 85 budget from its present level.

SECTION B - Justification for Funding Changes

The application of the Brooke Amendment to the Tanzania program has resulted in the termination of obligation authority for DA funding. The resulting winddown of our program will result in significant decreases in U.S. direct hire levels as well as FSN direct hire and contractor levels. Authorized U.S. direct hire position ceilings decline from 14 in FY 84, to 10 in FY 85, and 7 in FY 86; authorized workyear levels will also decline (however, see below for comment on workyears versus authorized positions).

These reductions in program and staffing levels resulted in decreases in OE requirements during FYs 1984, 1985 and 1986, and downward changes of more than 20 percent between fiscal years will be noted in Table VIII in several summary function levels. This is true even though inflation (at levels of more than 30 percent annually in Tanzania) and other cost increasing factors impact upon the line items for the three budgets).

If we were not operating under such rigid budget constraints during FY 84 with an allowance for the year of only \$1.7 million, the FY 85 drop from the FY 84 level would be significantly greater. Our budget restrictions in FY 84, however, are such that we have no choice but to defer until FY 85 certain expenditures that would be more appropriate for FY 84. Consequently, our FY 84 and FY 85 budgets differ in total less than would be the case had our FY 84 level been realistic.

As advised in Dar es Salaam O2543, the Mission believes that the authorized U.S. direct hire position ceiling levels for the Mission (State 115170) are not compatible with the authorized workyear levels (State 121567). The workyear levels authorized for FYs 84, 85 and 86 of respectively 13, 9, and 5 simply cannot be achieved if the Mission maintains its authorized position ceilings (which we believe are reasonable) for FYs 84, 85 and 86 of respectively 14, 10, and 7.

The Mission has discussed these conflicts with AID/W, and has been advised that higher levels compatible with our approved U.S. direct hire position ceiling levels would be approved for FY 1984 and FY 1985. Thus, in Table VIII, we have used workyear levels of 17 and 13 for FY 1984 and FY 1985 respectively. However, we were advised by AID/W that we should use the low workyear of 5 for FY 1986, and that figure was accordingly used

in preparing our Table VIII FY 1986 OE budget.

The Mission has proposed a second Table VIII for FY 1986 which is titled "Adjusted Table VIII". The Mission believes this adjusted Table VIII is the FY 1986 OE budget that should be adopted. To adopt the workyear levels and OE levels reflected in the other version of Table VIII for FY 1986 would force the Mission into a precipitous winddown of staff that would result in questionable program, project and administrative management.

Section C - Trust Funds

In accordance with the terms of the U.S. - Tanzania bilateral agreement, the Tanzania Government is to provide TSh. 21,600 (the equivalent of \$1,728 at the current exchange rate of 12.5) for each year that each project contract technician is in Tanzania. With the Brooke Amendment in effect, and given difficulties we are encountering in some quarters in collecting according to the existing formula, the prospects for negotiating new Trust Fund arrangements reflecting more realistic costs for support of contractors are cloudy. The Mission's present estimate is that it will be possible to collect trust funds from the government of approximately \$28,000 in FY 1984, \$12,000 in FY 1985, and \$8,000 in FY 1986.

TABLE VIII(a) - Information on U.S. PSC Costs
(Function Codes U302 and U303)

ORGANIZATION USAID/Tanzania

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Accounting Technician	\$15,000 (10/83-9/84)	\$16,640 (10/84-9/85)	-0-
Assistant to the Executive Officer	\$35,000 (10/83-9/84)	\$36,923 (10/84-9/85)	-0-

TABLE VIII(b) - All Other Code 25 Detail
(Function Code U523)

ORGANIZATION USAID/Tanzania

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
-------------------------------	----------------	----------------	----------------

Table VIII(b) requires a listing for all U523 services in excess of \$25,000. These are services such as miscellaneous contracts, temporary clerical help and certain medical expenses, etc. USAID/Tanzania has no services in this category that annually cost as much as \$25,000. Therefore, our report for this table is negative.

NARRATIVE STATEMENT

TABLE VIII (c) - OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

The Mission at present has the following automation equipment, most of which it has owned and used for the past three years:

<u>Equipment</u>	<u>Number</u>
Apple II e Microcomputer (64K memory)	3
Apple II Plus Microcomputer (64K memory)	2
Epson Dot Matrix Printers (MX-80/FT)	5
Monitors	5
Disk Drives	10
System Savers Fans	4
Stepdown Transformers	4
Data Savers	4

The present equipment has become an integral part of the operations of the Mission, particularly the Program Office, the Agriculture and Rural Development Office, the Office of Policy Analysis, the Controller's Office and the Office of Human Resources Development.

Tanzania's economic and social data, budgetary planning and program information, tracking and reporting of overseas participants, and project financial information have been programmed into the computer and are being utilized to generate needed reports and information. In addition, its word processing capabilities are being utilized for lengthy documents which require only minor modifications to be useful for other projects, i.e., Letters of Commitment, Project Agreements, PILs, PCS contracts, etc. Continuing usage is envisioned for the current purposes as well as for expansion into financial management, further word processing and GSO and EXO operations.

The Mission will continue to use the Apple II systems. Not only is data already programmed for these microcomputers, but Mission personnel are familiar with the equipment and software and impressed by its versatility and relatively problem-free operation. Furthermore, the Tanzania Ministry of Agriculture and U.N. organizations presently use similar equipment, an Apple user group is in existence which facilitates professional exchange, and a local company has obtained an Apple dealership.

The machines on hand are fully utilized. To supplement them, a Wang Professional Computer (Model FC-055A) and related equipment were ordered for use in the Controller's Office. This equipment is fully compatible with the computer equipment being used by the Regional Finance Management Center in Nairobi, and should help to expedite work between the two offices. Its arrival should also help to meet present requirements by making the Apple microcomputer presently used by that office available to other offices (e.g., the General Services Office and Executive Office for use in inventory control). The Mission anticipates arrival and installation of the Wang Professional Computer during the fourth quarter of FY 1984.

Although the Mission is not planning any new purchases of Apple II computers, necessary software on an as needed basis will be acquired in FY 1985 AND FY 1986.

TABLE VIII (c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>			
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems.	0	0	0
B. <u>Purchase of Software</u>			
Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.	0	0	0
C. <u>Site and Facility</u>			
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources.	0	0	0
SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
2. <u>Personnel</u>			
Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.	0	0	0
A. <u>Compensation, Benefits and Travel</u>	10.00	5.00	2.50
B. <u>Workyears</u>	(0.20)	(0.10)	(0.05)
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u>			
Obligations for lease and maintenance of non-government owned equipment (rented equipment)	0	0	0
B. <u>Space</u>			
Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.	0	0	0

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
<u>C. Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	0.50	0.55	0.35
<u>D. Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	0	0	0
SUBTOTAL	<u>0.50</u>	<u>0.55</u>	<u>0.35</u>
<hr/>			
<u>4. Commercial Services</u> This includes obligation for services where payments are made to private industry.	0	0	0
<u>A. Computer Time</u> Obligations to fund contract with a private firm to provide computer time to the Mission.	0	0	0
<u>B. Leased Telecommunications Services</u> Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.	0	0	0
<u>C. Operations and Maintenance</u> <u>(1) Operations</u> Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).	0	0	0

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	0.30	0.33	0.25
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	0	0	0
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	0	0	0
SUBTOTAL	<u>0.30</u>	<u>0.33</u>	<u>0.25</u>
<hr/>			
5. TOTALS			
Total Obligations	<u>10.80</u>	<u>5.88</u>	<u>3.10</u>
Workyears (From item 2A)	<u>(0.20)</u>	<u>(0.10)</u>	<u>(0.05)</u>
<hr/>			
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)	10.80	5.88	3.10
B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	0	0	0

PL 480 TITLE I NARRATIVE

Since 1975 the Government of Tanzania and the United States of America have entered into eight separate agreements for the import and sale of PL 480 Title I agricultural commodities to provide rice and corn to Tanzania. In FY 1984, however, a Title I agreement with Tanzania was not negotiated because Tanzania was not able to maintain scheduled payments of interest and principle due under previous agreements and under a negotiated schedule to retire such delinquencies. The Mission and AID/W agree that further PL 480 Title I assistance for Tanzania should not be considered except in the context of a turnaround involving significant improvement in the agriculture policy framework and remedy of Tanzania's defaults on both development assistance and PL 480 Title I debt obligations.

Even in the case of a turnaround, however, with a sharply improved agricultural policy environment, Tanzania's requirements for food assistance will continue at significant levels. The World Bank has estimated that needed levels of food aid for the foreseeable future could be at a level of about 400,000 tons a year, even with good weather, with these amounts gradually declining as improved agricultural policies begin to have an impact on production.

This year (1983/84) more than 300,000 tons of food grains are being imported, including more than 160,000 tons through commercial purchases using very scarce Tanzanian foreign exchange. These imports reflect the current emergency food situation, brought on by a variety of factors (including drought conditions and agricultural policies), in which the Government of Tanzania has made direct appeals to donors for food assistance. The GOT is acutely aware of the need to increase food production and has taken some recent positive policy steps in this direction for 1984/85. They have increased the nominal official farmgate prices for all staples from 50% for sorghum/millet and other grains to 80% for maize, as a means of stimulating production. However, the critical shortage of foreign exchange and the lack of major inputs (fertilizer, seeds, insecticides, spare parts and farm equipment) will continue to constrain food production over the next three to four years.

Therefore, even in the event of a turnaround major imports of food are likely, and USAID should be in a position to work with other donors to support Tanzania. In the event of such a turnaround (with an implied IMF/GOT agreement, resolution of the debt arrearages problem and improvement of GOT economic and agricultural policies), the Mission proposes a level of \$7.0 million for FY 1986 and FY 1987. This \$7.0 million would provide up to 45,000 tons of maize and rice, or on the order of 11% of the food aid imports which the World Bank has estimated might be

required. This is a realistic level, and not significantly above the level of \$5.0 million that was provided in FY 1983, the last year in which Title I was provided to Tanzania. In FY 1988, the Mission envisions Title I levels starting to decline, by an amount of \$1.0 million each year. These funding levels are reflected for a "turnaround scenario" in Table I and Table XI.

In the event a Title I program is reinitiated in Tanzania, the Mission would place strong emphasis on self-help measures and the programming of counterpart funds generated through Title I sales. Both self-help measures and counterpart programming would focus on development of Tanzania's agricultural sector. The self-help measures, in particular, would be focused on supporting and encouraging further agricultural policy reforms. This self-help measure policy reform focus could, in turn, be effectively linked with some of the studies and analyses which would be completed under the Agricultural Sector Support Program, 621-0173, which is proposed for an FY 1986 start in the turnaround scenario.

TURNAROUND SCENARIO
FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	Actual FY 1984		Estimated FY 1985		Projected FY 1986	
	\$	MT	\$	MT	\$	MT
<u>COMMODITIES</u>						
<u>Title I</u>						
Corn	- 0 -	- 0 -	- 0 -	- 0 -	5.0	41.0
Rice	- 0 -	- 0 -	- 0 -	- 0 -	2.0	4.8
<hr/>						
<u>Total</u>						
<hr/>						
<u>of which Title III</u>	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
<hr/>						
<u>Total</u>						

COMMENT: An FY 1986 Title I program level is dependent upon a turnaround scenario in which there is an IMF/GOT agreement, arrears are paid, and major economic and agricultural policy reforms are made.

PL 480 TITLE II NARRATIVE

The RIG/A audit report of the CRS Title II program in Tanzania of February 7, 1983, made six recommendations concerning feeding criteria, distribution procedures, nutrition education, and distribution agencies. Over the course of last year all audit recommendations were closed. The effect of the audit has been to increase CRS's involvement in nutrition education, to strengthen the criteria for recipient selection, and to expand the CRS activities into the development and food production fields. While these changes have been beneficial, the increased workload for the CRS staff has taken its toll on paper work and reporting capabilities. These expanded activities, coupled with a worsening food deficit in the country, have considerably increased the staff requirements while the number of expatriate staff (2) has remained constant. With the assistance of the REDSO/ESA RFFPO in Nairobi, the Mission plans to do a management review of the CRS program this summer. We believe the review will likely recommend an increase in staff and for this reason we are not recommending an increase in the number of recipients in the normal Title II program at this time.

CRS initiated a village and MCH center development project in 1979 aimed at reducing the continuing requirements for food aid. The program has encouraged new techniques in agriculture and small animal rearing and has helped establish village craft industries to encourage self reliance. This year CRS requested and received T.Sh 5 million from the Special Self-Help Fund in the Ministry of Agriculture (Title I sales proceeds). The funds will be used to expand agriculturally-oriented production projects including irrigation systems, oil seed cultivation, animal traction demonstrations, fish farming, and extension activities.

CRS has submitted a draft of their Operational Plan for FY 1985. The Mission has reviewed the plan, keeping in mind the requirements of Handbook 9 and various guidance cables, and found it acceptable in principal. However, we have requested CRS to work with the Mission and our Regional FFP Officer to strengthen certain aspects of the plan, including the objectives, benchmarks, coordination and phaseover section. We believe it is essential that benchmarks be carefully defined so that our monitoring responsibilities can be effectively undertaken. In addition, we would like to see a status report of the approved benchmarks incorporated into CRS' Quarterly Commodity and Recipient Status Reports. We believe the Operational Plan can be revised and submitted in final by early July.

In addition to our regular CRS program, the Mission has requested an emergency allocation of food aid (Dar 02749) as a response to the failure of the harvest in some of the traditionally drier

areas of the country. As an initial contribution we have requested a total of 4,761 MT of bulgar wheat, SFSG, and NFDM. In order to help defray the high delivery costs in country, we have requested 2,000 MT of vegoil to be monetized via the Government of Tanzania refining and distribution agency, GAPEX. The CRS Director in Tanzania has been assured by the Prime Minister of logistical and storage facility support. The Prime Minister has also appointed a special assistant to coordinate and supervise the deliveries.

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country Tanzania

Sponsor's Name Catholic Relief Services

A. Maternal and Child Health.....Total Recipients 60,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
60,000	Bulgar Wheat	1440	334.0
60,000	NFDM	1440	158.4
60,000	Vegetable Oil	720	687.6
Total MCH		3600	1180.0

B. School Feeding.....Day Care Centers.....Total Recipients 5,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
5,000	Bulgar Wheat	100	232.0
5,000	NFDM	100	110.0
5,000	Veg. Oil	25	23.9
Total School Feeding		225	365.9

C. Other Child Feeding...(Mission of Charity).....Total Recipients 8,250

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
8,520	Bulgar Wheat	204.5	47.4
8,520	NFCM	204.5	22.5
8,520	Veg. Oil	51.1	48.8
Total Other Child Feeding		460.1	118.7

D. Food for Work.....Total Recipients 1,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
1,000	Bulgar	78	18.1
1,000	NFDM	30	3.3
1,000	Veg. Oil	6	5.7
Total Food for Work		114	27.1

E. Other (Specify)..General Relief/Institutions...Total Recipients 2,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
2,000	Bulgar	48	11.1
2,000	NFDM	48	5.3
2,000	Veg. Oil	12	11.5
Total Other		108	27.9

Grand Total 4,507 1,720 1/

1/ This grand total dollar figure of \$1,720,000 is \$70,000 above the \$1,650,000 AAPL level, possibly because different commodity prices were used to calculate the dollar amount. Recipient and tonnage levels are no higher than approved for FY 85.

PROGRAM DEVELOPMENT AND SUPPORT (PDS) REQUIREMENTS

FY 1985 AND FY 1986

FY 1985

ARDN

Funding
Requirements

1. Personal Services Contract for Resident
Long Term Agricultural Economist (assumes
FY funding of \$100,000 for initial year) \$100,000
2. Recurring Short Term Consultancies for
Senior Agricultural Economist \$ 60,000*

FY 1986

ARDN

1. Contract with IQC to Assist with PL-480
Title I and Title II Evaluation \$ 15,000
2. Design of Non-Project Agricultural
Sector Support Program Authorization
Activity Document (PAAD) \$ 50,000*
3. Design of Agriculture University Support
PP \$ 40,000*

EHR

4. Design of Training for Rural Development
III PP \$ 40,000*

*Asterisked amounts will be required only in the event of a program turnaround, i.e., the "turnaround scenario".

Operational Plan for Catholic Relief Services

Tanzania

A. 1. Elements of Operations

1. Name of Co-operating Sponsors:

Catholic Relief Services-USCC

P.O. Box 9222

Dar es Salaam

Tanzania

Date Submitted: May 23, 1984

2. American citizen responsible for Title II

Supervision: (Full time)

Carl F. Foreman - Program Director

Albert H. Postle - Program Assistant

Administration Staff

H.H. Hasham - Accountant

Z.B. Karabani - Office Manager

M.F. Kato - Secretary

B. Kanda - Messenger

Food and Nutrition Program

I.J. Ballonzi - Senior Pre-School Supervisor

J. Chitenje - Pre-School Supervisor

S. Mwakatobe - Nutritionist

S.J. Ungani - Pre-School Supervisor

A. Jamal - Administrator/Typist

N. Fernandes - Secretary

F. K. Georges	-	Preschool Assistant Accountant
S. Ally	-	Driver
J. Ambilikile	-	Driver
F.A. Milinga	-	Driver

Community Development Program

S.R. Toroka	-	Project Manager
R.M. Showvi	-	Community Development Officer
O. Mziray	-	Community Development Officer
S. Yohana	-	Community Development Officer

Shipping Department

F. Chilumba	-	Clearing and Forwarding Clerk
K.E. Kasore	-	Inland Operations Officer
H. Mziray	-	Administrative Officer
H. Kazimbaya	-	Warehouse Clerk

B. Area - Scope - Conditions of Operations

Introduction - CRS is the only Private Voluntary Organization programming Title II assistance in Tanzania. During FY'85 CRS will program commodities to 76,520 recipients in the following categories: 1) MCH; 2) Others Child Feeding; 3) Institutional Assistance; 4) Food-For-Work. At present CRS is requesting commodity assistance to the drought-stricken areas of central and northern Tanzania currently suffering massive food deficits. While this operational plan must take drought condition into consideration, the proposed operations fall beyond the scope of this document and have, as of present, not been finalized.

As one of the world's poorest countries, Tanzania has always had problems of providing sufficient foods for its population, and providing the means for economic development. During the first 20 years of independence, Tanzania's often-controversial economic system was successful in implementing broad reaching programs of social services and education participation. This success did not extend into the manufacturing, cash-cropping and, most importantly, subsistence agricultural sector. Without an expanding export base, and without a coherent internal economy, Tanzania has not been able to maintain the physical infrastructure necessary for correcting the worst effects of economic mismanagement. Compounding these problems is a 3.4% population growth rate and high rates of urban growth 22 years after independence, Tanzania is less capable of providing for a substantially larger population.

As of May, 1984, Tanzania faced critical food shortages in most of the central and northern parts of the country. Unofficial estimates place these shortages at more than 400,000 metric tons. Even with surpluses in other parts of the country, Tanzania does not have the capability to move the necessary minimum ^{locally} into the food deficit areas. Sources in the affected regions are anticipating the onset of severe malnutrition and starvation as early as July, 1984.

As a result of the "success" of CRS to target resources to areas of greatest need, CRS is operational in the most severely affected zones. While normal program operations will be encouraged during FY'85, emphasis in these areas will be on both relief and rehabilitation.

Program philosophies - During the past twenty-two years, CRS has concentrated on programs of nutrition intervention, nutrition education and programs associating development with improved production, and consequently improved nutrition, in the family and in the community.

Nutrition intervention is the provision of commodity assistance to the malnourished and to those most nutritionally vulnerable; the under-five child. In adults, malnutrition manifest itself first by attaching the fat reserves of the body. Prolonged depletion of the fat reserves results in deterioration of vital systems and death. Adults, however, can survive considerable periods of malnutrition with little or no damage to vital systems. This is mainly due to the fact that adults need little for the growth process.

In all persons undergoing sustained periods of physical and mental growth, especially in the case of the young child, proteins and certain nutrients are a necessary part of the growth process. During the onset of malnutrition, all proteins and nutrients are used for necessary body functions and for providing limited energy, leaving little, or nothing, for growth and development. One must question what kind of development will be possible in countries where a large part of the population was malnourished at youth. Nutrition intervention addresses this problem by providing direct commodity assistance to the malnourished and at-risk child.

Nutrition education is used to promote the idea that the under-five child is extremely vulnerable to nutritional deficiencies, that local resources, combined with commodity assistance, can be used to improve the nutritional status of the most vulnerable family members, that malnutrition has consequences which affect the ability to withstand disease, that malnutrition directly affects the present and future capabilities for productivity in the family, and that actions can be taken to increase the amount of food available to the family.

The third, and most significant, component of the food and nutrition program deals with the actions which can be taken to increase the amount of food available to the family. CRS calls these actions "associated development activities", the association of income-generation in the family with the improved nutritional status of the family. In defining

associated development, the following assumptions are made:

- (1) Nutrition intervention is used to correct the immediate consequences of malnutrition in the family;
- (2) For nutrition intervention to be effective, nutrition education must be employed to define the immediate problem and the solutions at-hand;
- (3) Nutrition education, by itself, cannot solve the problem of malnutrition in the family, as the root cause of malnutrition is poverty;
- (4) Nutrition intervention, or commodity assistance, can be employed, through a promotional program involving nutrition education, to secure a commitment from the family to improve the child's food consumption;
- (5) This commitment can be monitored through monthly plotting of the child's weight for age in center registers and the child's individual growth chart;
- (6) Since the commodity package represents a sizeable increment to the family's income, enforcement of the commitment to improve the child's food consumption is possible.
- (7) Since the commodity package represents a sizeable increment to the family's income, nutrition education is taken seriously by the family which wants to remain eligible for program activities.
- (8) Since the commodity package represents a sizeable increment to the family's income, each family can be "encouraged" to participate in projects or activities designed to alleviate poverty, the root cause of malnutrition.
- (9) Nutrition education reinforces the logic of participating in associated development activities.

A. Maternal Child Health Programs - FY'85, requested 60,000 recipients: 20,000 mothers and 40,000 children.

1. Problems and responses - MCH programing addresses the problems of malnutrition in the under-five age-group through programs of nutrition intervention, nutrition education and associated development. MCH programing addresses the problems of poverty through promotion of income generating associated development activities. MCH programing addresses ignorance through programs of education and demonstration designed to show the consequences of poverty and malnutrition and appropriate responses to these associated problems.

2. Objectives, Benchmarks, Assumptions

While general objectives and assumptions have been covered above, specific objectives and assumptions for FY'85 will be addressed in this section.

Objective One - The first objective, begun in FY'83, is to continue with the establishment of village development programing as a pilot approach to coordinated MCH-village development. During FY'84, village programing was successfully initiated in 7 villages in Dodoma District south and in 7 villages in the Same District of Kilimanjaro Region. Also necessary systems of village-based management of center and development activities were put in-place. Nutrition intervention and nutrition education was begun and all villages have formed center development committees for programing and administration of associated development activities.

During FY'85, CRS will program and implement associated development activities through funds received from recipient contributions and Title I counterpart funding (TAS 5,000.000 available) in as many village centers as have submitted appropriate projects. In centers with inappropriate projects, CRS will concentrate on furthering the understanding of the involved village committees.

Expansion of the village development program is planned for: A) 2 additional villages in Dodoma South; B) two additional villages in Same; C) 10 villages in the Mpwapwa District of Dodoma, D) In 12 villages in Hombolo Division of Dodoma. CRS will investigate further village development possibilities in drought-affected district of Shinyanga and Tabora for implementation in FY'86.

Assumptions - A.) Continued Title II assistance will be available to village development programs, B) Recipient contributions and Title II funding will be sufficient to finance a meaningful range of project activities .

Benchmark indicators - Benchmark indicators for FY'84 showed the implementation of programing in 14 of 20 planned villages. Indicators would show: A) selection of target villages on nutrition critereon; B) discussion and support received through appropriate national, regional and district governmental structures; C) establishment of suitable and appropriate program and storage facilities; D) establishment of center and village co-ordinating committees; E) full familiarity with necessary systems of nutrition, commodity and financial reporting;

F) establishment of nutrition program with full nutritional monitoring and monthly education programing; G) establishment of development committees with preliminary understanding of associated development activities; H) implementation of associated development activities in several Dodoma villages.

Indicators for 1985 will include all of the above (a-h) for new program villages. Other indicators will include full participation by village ppulations in associated development activities and tentative 5 year associated development plans for each village.

Objective two - The second objective of CRS during FY'84 was to increase supervision through placement of regional supervisors in program regions. During FY 1984, program supervisors (one nutrition supervisor, one community development officer) were placed in Dodoma, Same and Iringa Regions.

This objective will be continued during FY'85 and will include placement of supervisors in Tanga, Mpwapwa, Tabora, Shinyanga and Hombolo.

Assumptions - Supervisors in Tabora and Shinyanga will be required to assist with drought assistance programs and with the identification of target areas for MCH or village development programing.

Benchmark Indicators - The main indicator of success in objective two is the actual number of supervisors and community development officers hired, trained and placed in proposed regions.

Objective three - Objective three concerns the strengthening of programing in traditional MCH centers. During FY'84, major emphasis was placed in ensuring the ability of center operators to report the actual situation at the center in terms of participation, commodity levels, distribution, attendance and financial and commodity accountability. This objective has been achieved through the hiring of one pre-school auditor and on national supervisor for analysis of center reporting, through the establishment of cross-checking systems to ensure the accuracy of reported information and/or need for assistance of the centers, and through more frequent visits to program centers by national and regional supervisory staff.

During 1985, CRS will assist traditional MCH programs through regional seminars stressing the need for improved accountability, through seminars introducing and/or strengthening systems of nutrition education and associated development, and through placement of regional supervisors for direct supervision of MCH centers.

Assumptions - CRS assumes sufficient Title II support will be available for traditional MCH centers dealing with severe entry-level malnutrition. CRS assumes continued assistance from Title I resources for development seminars and implementation of associated development activities.

Benchmark Indicators A) timely receipt of reports with cross-checking indicating accuracy and correlation between reporting systems employed
B) successful coordination of administrative, educational and develop-

-59-

mental seminars in one traditional region every three months

C) initiation of associated development activities resulting from seminars and improved regional supervision.

Objective Four - Improving nutrition education in village-based and traditional MCH centers is a continuing objective for FY'85. During FY'84 a nutrition education manual was prepared by CRS/Tanzania and copies were circulated to the Ministry of Health, the Tanzanian Food and Nutrition Center and the CRS Medical Office in Nairobi. CRS have received comments and necessary corrections to finalize the nutrition education manual and hope to have all centers using it by end of FY'84. This manual will be fully introduced into all MCH and village-based centers during FY'85. National supervision, regional supervision and, in some regions, seminars will be used to introduce the manual and necessary techniques for implementation of educational activities. The addition of a pre-school staff member, with considerable experience in nutrition education and programing, will assist in the introduction of the manual and necessary techniques.

Assumptions - No major objections will be received from the Ministry of Health - TFNC and CRS/Nairobi have already presented opinions and useful suggestions.

Benchmark Indicators - A) introduction of manual into all program centers; B) successful use of manual for monthly nutrition education sessions; C) implementation of demonstration strategies presented in the manual.

Objective Five - Implementation of Associated Development Activities in most program centers. During FY'84, associated development planning was begun in Dar es Salaam and key concepts were presented to National, Regional and District Officials. All officials, including two Prime Ministers, have accepted the principals. CRS field officers have been working during the last six months at educating village and center coordinators, at forming local development committees, and at devising project plans which will allow the attainment of CRS, center, and community objectives.

Associated development planning for FY'85 will concentrate on activities which meet nutrition and developmental criterion in the following areas:

- 1) oil seed cultivation and processing activities
- 2) water development which increases seasonal and year-round production
- 3) demonstration gardens leading to the establishment of home gardens
- 4) food preservation activities including improved storage and solar drying
- 5) small animal raising - chickens, ducks, rabbits
- 6) large animal improvement - new varieties, animal traction
- 7) fish farming - seasonal and year-round
- 8) village technology - improved stores, biogas, milling facilities
- 9) crop improvement through selection, and introduction of drought resistant varieties
- 10) reforestation including fuel, fruit and nut tree planting

The above listed activities are mainly applicable to rural MCH and village based centers. Special activities are being developed for urban centers, with possibility of duplication in rural areas.

These activities include:

- 1) craft production - weaving, ty-dye, sewing, knitting projects
- 2) furnishing production - production of basic household and community furnishing needs
- 3) special production - depending on materials available, activities such as candle making, soap making, production of local dyes

The above list are only an indicator of activities which can be carried out in association with MCH and village-based nutrition programs. Since projects are center initiated, center planned and center implemented, project activities may take any number of directions, dependent upon the interests of the participants, local resources available, and ecological conditions existing at the centers.

Objective Six - During FY'85, CRS will continue the use of growth surveillance as a primary means of nutritional surveillance, and as an educational tool for the program participant.

The Growth Surveillance System, as employed by CRS, consists of monthly monitoring of the under-five child's weight-for-age and the plotting of the weight-for-age on individual growth charts and on center master charts. The individual growth chart acts as: 1) a record of the child's participation in nutrition intervention and nutrition development programs;

2) a record to be used by the center operator and/or medical officer indicating progress or decline experienced by the child; 3) an educational tool allowing the mother and the family to see the relationship between improved nutrition and the progress of the child; 4) a record of immunisations and medical treatment received by the child while participating in the program.

The center master chart is a summary of weight-for-age of all participants in one program session. Analysis of master charts allows:

1) comparison of groups within program centers; 2) concentration of activities on groups with high rates of malnutrition; 3) comparison of centers in program regions; 4) concentration of supervision in centers indicating highest rates of malnutrition; 5) comparison of regions, allowing program concentration in the most needy areas; 6) comparison of groups, centers and regions over time, providing indications of program effectiveness; 7) comparison of all categories over time for determination of the effects of seasonality.

During FY'84, CRS insisted that centers open center attendance registers which provide a summary of individual and group progress. Monthly weight-for-age is marked in the register, allowing a duplicate record of individual progress.

During FY'85, CRS will continue to up-grade the abilities of center workers to employ and evaluate the growth surveillance system. These abilities will be upgraded through increased regional supervision,

more frequent seminars and through improved programs of nutrition education.

Analysis of master chart data will continue in Dar es Salaam and in the Regional Medical Office in Nairobi.

Assumptions - CRS assumes that nutritional decline brought about through severe drought conditions will be observable.

Benchmark Indicators - Indicators include the receipt of properly filled charts in Dar es Salaam, visits by supervisory staff to ensure accuracy of methods and parallel information contained in the center attendance register.

Master charge totals can be used to cross-check center adherence to approved attendance levels, the amount of recipient contributions collected at the center, and the adherence to approved ration level through cross-checking with center commodity and distribution reports.

B. Other Child Feeding - Day Care Programs

1) Problems and Responses - Day care programing addresses the problem of malnutrition in the under-five population through direct nutrition intervention provided in foods prepared and distributed at the centers. Day care programing addresses the need for proteins and essential nutrients in the learning process (mental development) of the pre-school child. Day care programing provides support to institutions which assist the development of the pre-school child. Day care programing increases the income-generating potential of the family through the freeing of adults responsible for caring for the child.

2) Objectives, assumptions and indicators

In FY 84, CRS assisted 5,000 recipients in 50 day care centers in Tanzania. Day care centers are operated by three established local agencies such as the Diocese of Dar es Salaam, the Diocese of Tanga and the Tanzanian Railways Corporation. Food is prepared at the center, allowing the direct monitoring of consumption by the participant.

Objective One - Improved supervision of day-care programing.

Priorities during FY 83 and FY 84 were primarily MCH oriented. With the addition of supervision and the switch to regional coordination, CRS is now in the position to provide direct supervision of day-care centers. During FY 84, CRS will hire one nutrition supervisor who will be responsible for increased contact with day-care centers in Tanga.

CRS has improved communications with the social welfare office of the Tanzanian Railways Corporation with the intent of providing more direct supervision and enhancing program activities at T.R.C. centers. Day care centers in Dar es Salaam will be handled by the national nutrition supervisor and nutrition development supervisor based in Dar es Salaam.

Indicators - Improved supervision will be indicated through an increased number of visits to each day-care center. Adequate staffing will allow fixed schedules of visitation. Improved supervision will be indicated through improved reporting from centers and through acceptance of programs designed to strengthen the role of day care centers.

Objective two - CRS will work with day care coordinators to develop training programs for center operators, stressing essential nutritional principles and activities which will assist in the learning process of the pre-school child. Priority for FY 85 will be on establishing terms of reference for a comprehensive training structure. CRS would like to hold one or more seminars in; 1) the Tanga day-care region; 2) the Dar es Salaam day-care region; 3) covering T.R.C. day-care operations, as the first step in involving program coordinators and center operators in improved programing.

Assumption - sufficient funding is available for up-grading day - care programing and/or holding seminars.

Benchmark Indicators - The main indicator during FY 85 will be well-defined terms of reference, established through increased contact with coordinators and through the proposed seminar program. These indicators will allow CRS to determine day care programing objectives for FY 86 and beyond.

C. Institutional Feeding

1) Problems and Responses - Institutional feeding addresses the problem of insufficient support available to institutions dealing with social welfare, problems of the physically ~~handi-~~handicapped, and problems of the mentally handicapped. Given the critical financial position of the Tanzanian Government, institutional feeding is one of the few channels of support available to the socially disadvantaged.

Objective One - CRS will establish terms of reference for providing additional support to institutions during FY 85, These terms of reference will include activities to be undertaken by institutions to provide for the economic security of the institution and the economic security of the individual participant. Terms of reference will include administrative structures necessary for increased assistance, technical inputs necessary for productive activities, and multi-year planning of activities to be undertaken by institutions.

Assumptions - The prime assumption is that outside funding, material and technical resources will be available for institutional activities.

Benchmark Indicators - By the end of FY85, CRS will have a multi-year plan for the development of institutions participating in institutional feeding programs. If possible, several pilot projects will have been introduced during FY 85.

Objective two - To continue support to the Missionaries of Charity. The Missionaries of Charity have a well deserved reputation for providing assistance to the poorest of the poor. CRS feels that continued support to the Missionaries of Charity is an important means of assisting the poor who fall beyond the range of traditional programs of institutional assistance.

Assumption - That the Missionaries can provide necessary funding for administrative and logistical charges involved in providing commodity assistance to their program centers.

Benchmark Indicator - Continued support to the Missionaries as evidenced by approved AER and call-forwards during FY 85, and continued support to recipients as reported by the Missionaries.

D. Food-for-work

1) Problems and Responses - Food - for - work addresses the problem of insufficient funds available for laborers in community development activities. Food-for-work is often programed to provide commodity assistance to families and communities suffering from acute food shortages, unemployed and youth. 7 ✓

Objective - CRS would like to continue programming of food-for-work activities in conjunction with projects designed to improve the physical infrastructure of communities. These activities will include road construction, irrigation improvements, construction of essential community structures (i.e. dispensaries) and the expansion of the productive base of the community.

Assumptions - Food-for-work resources will be available for community development activities. Suitable proposals will be received by CRS.

Benchmark Indicators: - The main indicators will be derived from the food-for-work contract signed with the implementing counterpart, and through evaluation of results achieved against the food-for-work contract.

5. Geographical areas and Limitation of CRS

The MCH, Insitutional and Food-For-Work programs will be limited to 9 regions of Tanzania owing to poor communication and transportation infastructure, in many areas of the country. The Day Care program, particularly centers administered by the Tanzania Railway Corporation are operated throughout the country, however, steps are being taken to concentrate those center's activities in areas where they are accessible in order to supervise and monitor. To make an adequate impact and give sufficient follow-up to clinics, it is necessary to visit each center at least 4 times a year.

The following criteria were used for the initial selection of priority areas:

- (1) Drought prone
- (2) Food deficient
- (3) Relative accessibility by road
- (4) Adequate MCH infastructure, i.e.
 - adequate qualified staff, for number of recipients and centers
 - storage facilities and transport not prohibitive
- (5) Relative proximity of centers
- (6) Adequate motivation and willingness to abide by CRS guidelines
- (7) Responsiveness to technical assistance

5a. Distribution Method

Maternal Child Health

The administrators responsible for the MCH centers are instructed to give to the mother with two children determined to be "at risk", the ration stipulated by the AER. This ration has been explained in the CRS Manual of Operation sent to each center and is controlled by regular visits by CRS staff during field trips.

Other Categories

All these recipient categories except Food-For-Work are fed on the premises, where the food is prepared and cooked. A circular sent to these centers sets the monthly ration per recipient per category. The primary means of control are by end-use-checkers.

6. Co-operating - Country Government

The Government of Tanzania allows duty free entry of the Title II Commodity and 90% waiver on Concessional Port Handling and Wharfage. The Title II commodities are exempted from all other customs, duties and taxes on importation.

7. Arrangements to avoid Duplication of Distribution

It is CRS experience that the most effective mode of distribution among several programs is to scrutinize each application from the project level to ascertain that no similar program is sited within a reasonable distance. The CRS field staff are constantly on the alert for such situations. The Government of Tanzania's policy which requires dispersal of MCH units, so that there is only one center per geographical location, has also contributed much to eliminate the rare instances of Government MCH and Voluntary Agency duplication.

Control and Receipting - Records Procedures and Audits

In FY 85 CRS Tanzania will receive all Title II food commodities through the port of Dar es Salaam, in order to better monitor and control delivery from the port to the warehouses and distribution to various consignees. As the cooperating sponsor for PL-480 commodities, one of CRS's major concerns is to protect Title II foods from misuse and mishandling by the local agencies involved

in the program until the foods are distributed to and consumed by the recipient groups.

Prior to the arrival of food shipments:

- Bills of Lading are received from CRS/New York
- CRS/Tanzania sends letters requesting duty free certificates as per the Government of Tanzania and Catholic Relief Services-USCC 1962 Agreement from the Treasury.
- CRS/Tanzania sends requests for ex-tackle surveys to the CRS surveyor with copies to the ship's agent and clearing and forwarding agent (CFA).
- The surveyor notifies the CFA and CRS of any damages or short-landing immediately after completion of the survey. The CFA has instructions to secure official port documents (weight notes, short-landings certificates).
- CRS supervises CFA movement of food from the port to designated warehouse areas.
- CFA reports to CRS/Tanzania on movement of food from the port after clearance.

The Title II commodities are either transported directly to their inland destinations or taken to warehouses.

situated in the port city, to await transport carriage. The storage facilities, owned by both the private business and church sectors, are more than adequate for CRS port site needs:

<u>Port</u>	<u>Warehouse Owner</u>	<u>Capacity</u>
Dar es Salaam	CFA	20,000 MT
Tanga	Diocese of Tanga	600 MT

The average quarterly storage requirements for CRS/Tanzania Title II foods are 1,300 MT. Storage at regional and center level has not proven to be a problem since each diocese has large regional stores to accommodate Title II foods for centers in their area. At the center level, small storage units ^{are} maintained for Title II foods.

Records, maintained by CRS/Tanzania to provide accountability from the time the commodity arrives in the country until it reaches the eligible recipient are as follows:

- (1) Master Shipping Ledger which records the CRS Packing List number, name of vessel, the period for which the commodity was call^{ed} forward, actual time of arrival, Bill of Lading number, type of commodity, units weight, marine loss, port loss and other losses, commodity available for distribution, CCC value, date survey reports received and submitted to CRS/NY.
- (2) Stock Control Ledger which records the type of commodity, quantity available for distribution, quantity distributed, category of recipient, delivery order number, units weight, balance on hand, date commodity received by consignee, unit

weight received, unit weight lost.

- (3) Internal Loss Ledger records the packing list number, party responsible for loss, damage missing commodity number, date submitted to USAID, commodity quantity loss, place and type of loss, claim number and other remarks.

- (4) Claim Ledger which records claim numbers, party responsible, date claim placed, commodity, unitsl loss, value, date claim was settled, amount collected, USAID share due to the US Disbursing Account and CRS's share.

The distribution of Title II foods to the centers is as follows:

- CRS prepares a Food Allocation List
- CRS and CFA arranges for rail or truck and quarterly advance transport notices to distribution centers on the food allocation list or, some centers make arrangements for collection at CFA warehouse.
- The consignee is mailed an advance notice indicating amount and type of food to be sent to the center.
- Delivery Orders (4 copies) are prepared for each despatch of food from the warehouse; of which one copy remains with the warehouse clerk, three copies go with transporter and commodity. The consignee center administrator takes receipt of commodity and signs for actual quantity and condition received on the three copies, returns one to transporter, retains a copy for center record and mails other copy to CRS/Tanzania.
- If a center does not receive its consignment within two months after receiving the advance notice, the center is instructed to inform CRS/Tanzania so that CRS could take the necessary actions in filing a claim.

To monitor food in storage, CRS/Tanzania requires the CFA, regional stores and project level centers to submit monthly stock reports of commodities on hand. As for CFA port handling, storage and transport services, the CRS shipping staff is in continuous contact with the CFA and can thus monitor their work performance by supervising receipts and despatches of all commodity movement.

To ensure appropriate use of food at project center level, CRS/Tanzania requires each center to enter into an agreement which specifies how Title II foods will be used. Each center is then issued a manual of operation that is fully explained during the initial seminars and orientation of the program. Visits by CRS staff members help to monitor food distribution to recipients. In cases where a center is misusing food, inadequately storing the commodities, or failing to submit monthly documents to CRS, its Title II food program is terminated. To assist centers to understand the mechanics and philosophy behind the Food and Nutrition program, CRS staff members do follow-up visits to those centers having problems in implementing the program according to the guidelines established.

8. Port Facilities - Practices

1. Offloading facilities at the port of Dar es Salaam are adequate to handle foods. Although Dar es Salaam port is congested sometimes, the off-loading from vessels has not yet presented a major problem.
2. The Government of Tanzania permits surveys either by the cooperating sponsor or an independent surveyor. All Title II consignments are surveyed by an independent surveyor as a matter of routine.
3. The port handling and wharfage charges on aid materials of 10% of the actual charges in all ports of Tanzania operated by Tanzania Harbours Authority adds a significant amount to the inland freight cost that recipient centers pay.

9. Financing

The operating costs for the CRS/Tanzania food and nutrition program are obtained by receiving from centers a pro-rated price per unit of food. The pro-rated per unit price of T.shs. 40.00 established in 1983 is no longer sufficient to cover CRS administrative costs, port handling and wharfage, clearing and forwarding charges. In CY'84 the Program cost has more than doubled. Therefore, in order to continue operating an effective program the pro-rated price per unit of food will also have to double.

Standard recipient contributions are presently set by each consignee center and are based on CRS out of pocket expenses and administrative and transport costs incurred by individual centers. The standard contribution by participants presently range from 15 to 30 shillings for five kilos of food whose market value is approximately shs. 3,600/=.

Whereas part of the standard contribution from participants covers a center's operating costs, the rest of this contribution based on pro-rated amount is turnover to CRS. The pro-rated unit cost of Tshs. 80.00 to centers covers the following CRS Program costs:

- All handling port and wharfage costs
- Administrative costs for the pre-school nutrition section, nutrition staff, vehicles, office supplies and informative materials.
- Inland transport by Private transporters

This pro-rated costing system will be adjusted dependent on cost of operating the Title II Food program.

10. Contribution to Programs

Host Government

While the Government of Tanzania cannot provide inland transport, it does permit CRS duty-free entrance of all Title II food commodities which amounts to an annual estimated savings of \$ 700,000. The Government of Tanzania has also exempted CRS from 90% of all port handling, wharfage and storage charges. This amounts to a savings of about \$ 80,000.

CRS-USCC

CRS/New York contributes approximately US \$ 70,000 to cover administrative costs of the Tanzania Program. This also includes some of the costs for staffing of the American Director and Program Assistant.

Local Voluntary Agency/Associations/Sponsoring

Distribution centers and sub-centers operating the various programs under PL 480 Title II are contributing approximately \$ 2,058,939 towards the Title II food program. The administrative costs related to the actual operation of the centers and the services given by recipient centers to other categories amount to approximately \$ 736,000 and are met from local resources.

United States Government

The estimated CCC value of commodities (Line 8 total requirements for FY'85) as per proposed AER and current CCC prices:

<u>Commodity</u>	<u>Weight in Metric Tons</u>	<u>Value in US \$</u>
Non Fat Dry Milk	1,976 (\$ 110)	217,360
Bulgur Wheat	1,925.6 (\$ 248)	477,549
Oil	860.8 (\$ 860)	740,288
	<u>4,762.4</u>	<u>1,435,197</u>

The estimated Ocean Freight value for total commodities shipped as per line 8 during FY'84 is not yet known.

Combining the various financial contributions, the CRS/Tanzania Program value for 1984 is as follows:

Duty free saving's	\$ 700,000.00
Wharfage & Handling Defrayment	80,000.00
CRS/New York Funding	70,000.00
Centers Pro-rated Contributions	2,058,939.00
Centers' Administrative Costs	736,000.00
Value of Title II Food	1,435,197.00
Value of Ocean Freight	2,099,360.00
	<u>7,179,496.00</u>

TITLE II, PL 480 COMMODITIES
ANNUAL ESTIMATE OF REQUIREMENTS -- FY 1985
(See reverse for Instructions)

1. COUNTRY
TANZANIA

FORM APPROVED
O.M.B. NO. 24-R0031

2. COOPERATING SPONSOR
CATHOLIC RELIEF SERVICES-USCC

1. RECIPIENT CATEGORIES	2. NUMBER OF FEEDINGS PER DAY	3. NUMBER OF RECIPIENTS PER MONTH	4. NUMBER OF MONTHS OPERATING	5. NUMBER DISTRIBUTED PER YEAR	6. PROPOSED DISTRIBUTION					
					7. NUMBER RECIPIENTS	8. RATE KGS	9. (000) KILOGRAMS	10. NUMBER RECIPIENTS	11. RATE KGS	12. (000) KILOGRAMS
Maternal Child Health-Health	30	20,000	12	12	20,000	2	400	20,000	1	210
Maternal Child Health-Child	30	10,000	12	12	10,000	2	960	40,000	1	480
Pre-school Child Feeding - DCC	25	5,000	10	10	5,000	2	100	5,000	5	25
Other Child Feeding	30									
Child-Child-Feeding - EMERGENCY	25	10,000	3	3	10,000	2	240	10,000	1	120
School Feeding - RESPONSE	20									
Seed for Work-Numbers	30	250	12	12	250	6.5	19.5	250	5	1.5
Seed for Work-Dependents	30	750	12	12	750	6.5	58.5	750	5	4.5
Other GEN'L RELIEF INSTITUTIONS		2,000	12	12	2,000	2	48.0	2,000	5	12.0
STATIONARIES OF CHARITY		8,520	12	12	8,520	2	204.5	8,520	5	51.1
TOTAL RECIPIENTS		66,520								
TOTAL REQUIREMENTS FOR FY 1985					2,110.5			2,062.5		934.1

ADJUSTED REQUIREMENTS FOR SHIPMENT (METRIC TONS)

1. Quantity on Hand September 30 1983	-0-
2. Quantity Received October 1 through February 28, 1984	630.4
3. From Prior Year Approval	433.5
4. From Current Year Approval	176.9
5. Quantity on Hand February 28, 1984	264.2
6. Quantity Due or Rec'd for Current FY Program After Feb. 1984	787.6
7. Total Line 11 Plus Line 12	1,051.8
8. Projected Distribution March 1 through September 30, 1984	1,051.8
9. Estimated Inventory, September 30, 1984	-0-
10. Desired Operating Reserve	103.1
11. Adjusted Total Requirements FY 1985	2,216.0

CLEARANCES		SIGNATURE	TITLE	DATE
1. Submitted by (Field Representative)		<i>John F. Lerman</i>	Program Director	May 15, 1984
2. Reviewed and Recommended by US AID or Embassy:		<i>Lucie A. Dean</i>	Program Officer	May 25, 1984
3. Cooperating Sponsor Approval				
4. ISC/AID - Washington Approval				

1558.3 (11.7) + This is calculated on the Basis of Providing a 2/2/1 ration for 40,000 Recipients for 90 days.