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FY 1987 ANNUAL BUDGET SUBMISSION

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FY 1986 -1987 Annual Work Plan for Niger

A. SUMMARY OF USAID/NIGER'S STRATEGY OBJECTIVES.

1. Approved Strategy

USAID/Niger's long term objective in Niger is increased food production leading toward food self-reliance. The approved CDSS submitted in January 1983 and reconfirmed in June 1984, listed three strategy objectives: short term economic stabilization, medium term agricultural production, and long term human and institutional development.

The economic stabilization objective includes maintenance of existing investment activities, more effective use of available resources and reform in agricultural policies. The main tools in achieving this objective is policy dialogue within the context of the Agriculture Sector Development Grant(ASDG). USAID activities under this objective also include development of institutional capabilities for evaluation and financial management.

The main program thrust of the agriculture production strategy objective concentrates on development of participatory self-managed organizations and the private sector as a means of increasing food production. At present, USAID includes dryland agriculture and livestock production, and agriculture research programs in this objective, as well as some small (voluntary agency, central Science and Technology Bureau and local currency financed) irrigation activities.

The institutional and human resources strategy objectives include developing institutional and human resources in areas that contribute directly to increased agricultural production. USAID's effort in human resources development concentrates upon participant training within projects and as part of the Sahel Manpower Development Program. Education activities concentrate upon literacy and numeracy in support of developing self managed agricultural organizations. Long term institutional development activities in natural resource managment/land use planning/soil conservation also contribute to the achievement of agricultural planning objectives. Health activities and agricultural production are inextricably linked in a country with endemic malnutrition and endemic parasitic and infectious diseases that reduce the ability of the population to work at the time when labor requirements for agricultural production are at their peak.

2. Direction of Modifications

Although the general direction of the strategy as set forth in the CDSS remains valid, a number of developments have occurred in the past two and a half years which warrant a thorough revision and submission of a new CDSS is tentatively scheduled for January 1986. Reasons for the revision are:

(1) The impact of persistent drought conditions on the program, which has the effect of decreasing the ability to meet some subobjectives

(livestock, dryland crop production) and increasing the importance of others (land use planning/environmental stabilization, irrigation, particularly micro-scale, and health).

(2) It has become increasingly clear that the financial and economic stabilization problems are of a structural nature requiring action over the medium term. This strategy objective should probably be labeled "structural readjustment" and the short term connotations should be dropped. The GON has adopted the IMF austerity program, has rescheduled debt twice, made other macroeconomic policy adjustments and commenced implementation of the Development Society's decentralization and cooperative development and privatization objectives. The success to date of the ASDG in meeting its policy objectives, combined with the structural nature of the economic problems, warrant an increased emphasis on this strategy objective.

(3) USAID/Niger is in the process of thoroughly examining the projects in the agriculture development strategy objective portfolio. While USAID's strategy is in line with that of the Sahel Development Strategy Statement, it is clear that the present drought, as well as structural problems of a socio-politico-economic nature (including the ongoing GON shifts regarding livestock, large scale integrated rural development projects and irrigation) requires confirmation of priorities within agricultural development.

(4) Although most of USAID's activities in water resources planning and conservation involve regional projects (Niger River Basin Planning and AGRHYMET projects), USAID has only one bilateral project in this subsector, Forestry and Land Use Planning. This subsector is critical in maintaining agricultural productivity in the arid zones. USAID will be examining this area, particularly how to take advantage of progress made to date in institutionalizing land use planning and measures shown effective against desertification (including activities in range management and utilization under the Livestock and Niamey Department Development projects). At present USAID is the only donor actively involved in land use management and forestry planning, although many have individual forestry, conservation and energy projects. There is increased pressure from the GON to continue action in this field.

(5) While we believe that rural adult literacy and numeracy in support of development of self-managed agricultural organizations is essential to our objectives, a study is currently under way to determine the future of USAID's involvement in literacy and numeracy programs in agricultural development.

(6) A major, dramatic policy shift within the GON is underway in the field of population. Through the use of regional and centrally funded projects, USAID is working with the GON in developing a strategy in the population/family planning area. Involvement in rural health thus becomes all the more important as the delivery vehicle of such programs.

(7) A sharp reduction in staff ceilings combined with a reduction of roughly 25 percent in real terms over three years in the OE budget availabilities, necessitates consideration of reducing programs and

projects (including ongoing activities). It will also require substantial reductions in regional and centrally financed activities that divert mission management time away from the bilateral raison d'être of our assistance program in Niger.

B. ANALYSIS OF PROGRESS MADE ON PREVIOUS ACTION PLAN.

It should be noted that the previous action plan was submitted in October 1984. Progress to date thus reflects only seven months' work, rather than a full year.

1. Programmatic objectives.

a. USAID has no new bilateral projects in FY 1985.
b. A total of six FY 1985 evaluations have been completed, four are underway, and two have been dropped. Three evaluations of regional projects active in Niger have been carried out by visiting evaluation teams.
c. Work has not yet begun on FY 1986-87 PID'S.
d. USAID has had visiting PP design teams on three regional projects.
e. AID/W postponed CDSS submission until January 86.

2. Economic Stabilization and the Agriculture Sector Development Grant as capstone of USAID's Program.

a. ASDG
(1) Conditions Precedent to initial Disbursement were met on time, first dollar resource transfer disbursed.
(2) Credit study launched.
(3) Substantial contracting delays in AID/W have meant that no one from policy team is yet on board, and major contract has not yet been awarded.
(4) GON is on target or ahead on subsequent CP's for release of FY 1985 obligations.
(5) Local currency management committee in full operation.
(6) Nearly $ 15 million of local currency generations should be disbursed by the end of FY 1986, with an additional $ 11.5 million scheduled for the following year

b. Evaluation Assistance
(1) Evaluation completed on a useful, effective project. Project is having impact on planning in health, irrigation, and other subsectors.
(2) Awaiting imminent GON request to use unexpended funds for one year extension (until Dec 86) to consolidate progress made in institutionalizing evaluation process in Ministry of Plan.

c. Joint Program Assessment (Regional).

(1) Last study (for user fees) launched, workshops held on cereals marketing and economics of agricultural technical packages.
(2) The economics of agricultural technical packages paper has continued to have a substantial impact on AID, GON and other donor thinking on applied agricultural research and integrated

development projects, whereas some of the consequences of the cereals marketing study are incorporated in the ASDG while still others are working themselves out in the policy dialogue process.

d. Sahel Regional Financial Management Project.

(1) This regional project has been evaluated and design team has visited Niamey.
(2) Workplan was revised, but project continuation has not yet taken definitive shape.

3. Agricultural Production

a. Agriculture Production Support

(1) Interim Evaluation was conducted.
(2) Contracts signed for implemention of the following:
(a) Agriculture Inputs Distribution;
(b) Cooperative Training;
(c) Extension.

b. Niamey Department Development II

(1) Institutional contract signed for technical assistance through remainder of project. Applied agricultural research program hit hard especially hard by drought, as well as CPT/CVI farmer couple training effort and seed multiplication program
(2) Second interim evaluation conducted, GON and USAID are reviewing recommendations.
(3) Impact evaluation focusing on management issues conducted.
(4) Additional component for blacksmith training and animal traction equipment development added to the project.
(5) PID for follow-up project postponed to FY 1986.
(6) Emergency Plan prepared by the project to assist drought relief efforts.

c. Integrated Livestock Production

(1) Although the FY 1985 Action Plan anticipated that drought would affect the livestock project, the drought's impact was worse than anticipated. The most affected project components were herder organization and services. An emergency component of the project, plus a grant using OFDA funds have been approved and are in implementation.
(2) The evaluation scope of work has been broadened to include formulating recommendations as to how the project should be revised and refocused in light of the current drought strategies for future droughts, available managerial resources, and the evolution of GON policy towards livestock and the environment.

d. Niger Cereals Research

(1) Research executed and draft studies prepared for dryland cereals crops on topics such as farming systems, soil fertility, varietal trials, plant breeding, and insect resistence. Drought affected results.

(2) Interim evaluation will begin late May. Follow up actions will focus on the whole range of applied research, including USAID's involvement in the subsector as a whole, and relationship to other donor and other USAID funded activities.

e. Cooperative Irrigation Management

(1) Workshop held.
(2) Drought has obviously increased GON interest, especially in area of micro-irrigation.
(3) Other donor projects cover cooperative management training more broadly than we had thought. USAID's work in defining more precisely the area it might be involved in has led to concentration on applied research/extension linkages, soil fertility, applied research and micro-scale irrigation (where almost nothing has been done in country.
(4) Project retitled "Applied Irrigation Research and Coordination"

4. Human Resources and Institutional Development

a. Human Resources and Education

(1) USAID has begun in-house study of the literacy numeracy subsector, to facilitate decision on whether or not to proceed with the proposed rural literacy services project. The Improving of Education Efficiency (joint initiatives) project contributes towards this study.
(2) The Rural Human Resources Development Project (Kolo) has had its implementation plan thoroughly revised so that it contributes directly to the "core" projects, especially in the extension education component of APS.
(3). Phase II of Maternal Languages Project began operation.

b. Conservation, Forestry and Land Use Planning

(1) The model sites program has continued with great success in stimulating popular participation in achieving environment stabilization.
(2) With the arrival of the forestry economist, staff of the planning unit is now complete and the plan and policy development is under way.

c. Health

(1) USAID is continuing its implementation of ongoing activities, and the Tulane team is working on developing a planning unit within the Ministry.

(2) USAID is proceeding with development of a project that builds on the Rural Health Improvement Project in terms of policy dialogue, implementation of specific health interventions, and strengthening the planning and institutionalization of Public Health in Niger.
(3) Parallel events using resources from regional funds:
(a) Ministry of Health established an oral rehydration therapy program.
(b) A rapid national nutrition survey was conducted.

(4) A national family health and planning seminar was held in Niamey, with Columbia University participation. Interest in family planning has become acute, especially at the highest levels, and USAID, using centrally funded resources, is working with the GON to help lay the basis for a population policy program.

5. Drought

$ Authorized to date: 45,961,315

a. $	25,000	Emergency donation of assistance to Tanout Region.
b.	32,307,800	100,000 MT sorghum (for delivery February-July 1985).
c.	7,250,400	Care/Niger supplementary feeding program for mothers/ children.
d.	44,368	Emergency support grant for MCH feeding.
e.	4,330,000	Emergency donation to pay costs of transportation of relief food within Niger to affected populations.
f.	441,745	Emergency donations to CARE and AFRICARE for emergency assistance programs in Tanout.
g.	175,000	Emergency assistance to livestock herders in the pastoral zone.
h.	10,532	OFDA funds for drought nutrition survey.
	79,000	OFDA Emergency airlift.
	15,000	OFDA Blankets.
i	25,000	Ambassador's Disaster Fund Grant to CARE/AFRICARE.
j.	1,232,470	Emergency Grant to LICROSS for supplementary feeding.
k.	25,000	Construction of Temporary Dam for Niamey Water Supply.

C. POLICY DIALOGUE

1. Setting for Policy Dialogue and Reform

To most observers, Niger is one of a few sub-Saharan African countries where the political environment is conducive for serious and potentially productive policy dialogue. The Government of Niger is receptive and willing to engage in policy discussions. It has encouraged national conferences and debates on policy-related matters in numerous sectors of the economy--agriculture and rural development, livestock, education, health and population, natural resources management and environment. The Nigerien Government also held an across-sector seminar on the question of recurrent costs. It is intended to increase the awareness of the recurrent cost implications of development projects and the possibility of making policy changes.

Niger's efforts in economic reform coincided with the country's budgetary, balance of payments, and debt servicing difficulties which began in 1981/82. The adverse macroeconomic developments reduced the ability on the part of the Nigerien government to meet its obligations in recurrent cost financing or counterpart contributions in development projects. This has aggravated the already low level of absorptive capacity. The debt and liquidity problems compelled the Government of Niger to initiate an adjustment program and policy reform aimed at stabilizing the financial situation, improving the resource allocation in the public sector, and adjusting the

investment program to a sustainable level compatible with the country's available resources. The most important component of the macroeconomic adjustment program and policy reform is the IMF program which has been in effect since 1983.

Under a climate of fiscal restraint and contractionary monetary and credit policies, the Nigerien Government has adopted a number of difficult policies recommended by the IMF: economic liberalization through the disengagement of several state-owned enterprises and deregulations of markets (especially in exports of livestock and cowpeas); restructuring of public investment spending toward more directly productive sectors; more rational subsidies, pricing and marketing policies in agriculture; and tax reform. The government has made admirable efforts in moving forward with the above reform measures. Its performance under the first IMF stand-by arrangement (1983/1984) was satisfactory. The IMF program is essentially a short-term financial stabilization program. It does, however, provide a favorable policy environment for a longer term growth-oriented approach which focuses more on structural adjustments and policy changes in specific sectors.

A.I.D.'s posture on macroeconomic policies, in general, is to be supportive of the IMF stabilization program. But more important, A.I.D. has provided necessary inputs in the shaping of the IMF's supply-oriented policy recommendations, notably in agricultural pricing and marketing reform measures contained in the second stand-by arrangement (1984/85). In addition, the macroeconomic reform measures as well as a relatively comprehensive structural adjustment program and policy reform are being encouraged by the IBRD. It is currently engaging in policy dialogue with the Nigerien Government for a Structural Adjustment Lending (SAL) program possibly in the second half of 1986. The IBRD's policy dialogue effort has also benefited from A.I.D.'s experience in the design of the Agriculture Sector Development Grant (ASDG). The policy measures outlined in the ASDG will be one of the conditions for the SAL in the area of agricultural policy reform. The IBRD's global policy dialogue approach should also help A.I.D. in planning its future policy action, especially in the area of health where A.I.D. is one of the major donors and where a program assistance approach like the ASDG might be feasible.

2. Policy Dialogue Plan

A.I.D.'s major efforts in policy dialogue and reform will be concentrated in the areas where it has significant programmatic involvement. The most important and most developed program of policy action is in agriculture under the ASDG. In addition, donors, especially the IBRD, have also raised the issue of agricultural research policy (which is not included in the ASDG). It is one of the components of the IBRD structural adjustment program. Since A.I.D. is the most important donor presently involved in developing Niger's agricultural research institution, the Mission's policy dialogue plan will, in coordination with the IBRD, include a policy agenda in agricultural research in the near future.

During the past year, Mission has also increasingly involved the Nigerien authorities in policy dialogue in the area of family planning in particular and primary health care in general. The health and population

sector will be included as another important area of A.I.D.'s policy dialogue plan in the immediate future. In the education sector, significant policy dialogue initiatives will come from the IBRD.

a. Niger Agriculture Sector Development Grant (ASDG)

The most significant and specific agricultural policy reforms are contained in the Niger Agriculture Sector Development Grant. The general theme underlying this reform program is deregulation and promotion of workable competition through more private sector (including cooperatives) participation in the areas of agricultural product pricing and marketing, agricultural input pricing and distribution, border trade in livestock, cowpeas and other agricultural products, and reformulation of agricultural credit policy and management.

The policy instruments for achieving the objectives include changing government practices in price setting, budgetary allocation and discipline, and removing various administrative controls in the marketing and distribution of agricultural products and inputs. Other policy instruments involve structural changes and require A.I.D. technical assistance in carrying out the reform. The Agricultural Production Support Project also supports the restructing of the agricultural input distribution system which is one of the reform areas in the ASDG. Specific steps to be taken to accomplish the ASDG policy objectives are detailed in the table (Policy Dialogue Plan) below.

Significant improvements in the policy environment have already emerged from A.I.D.'s policy dialogue initiative during the design of the ASDG. The Nigerien Government has been moving forward towards achieving the agreed reform measures. A number of initial steps and several policy measures have already been adopted. Of the 12 policy implementation steps, to be executed over the life of the program (1984-87), in the Policy Dialogue Plan, the Nigerien authorities had already moved forward with 6 of them. Some of the remaining steps (for example, village level grain storage and collection and dissemination of price and market information) will be the focus of the program in the immediate future when the technical assistance team arrives in October/November 1985. While more specific policy actions remain to be taken to meet the conditions in the ASDG, the progress to date is encouraging (see table below for detailed description of progress to date).

b. Agricultural Research

Until recently donors have not focused directly on the policy question in the area of agricultural research. The declining financial resources in the public sector, the recurring droughts, and the slow progress in raising agricultural productivity have increased donors' interest in agricultural research, particularly its policy dimension. The first policy issue will entail the development of a more focused and better coordinated program of agricultural research. INRAN's (Institut National de Recherche Agronomique de Niger) limited budgetary resources also call for a listing of priorities of competing national research activities. Another policy issue involves the allocation of budgetary resources to ensure that adequate resources go to materials, supplies, and equipment compatible with the maximum use of available human resources. Finally, the issue of recurrent costs of agricultural research activities will have to be addressed.

The IBRD is presently engaging in policy dialogue in agricultural research in the context of the formulation of its SAL program. It, however, does not involve any research activities, while USAID has been working closely with the Nigerien agricultural research institution (INRAN) through the Cereals Research Project. A.I.D. is thus in a good position to complement the IBRD attempt to make changes in agricultural research policies. USAID will attempt, in coordination with the IBRD, to carry out policy discussions with the Nigerien authorities and to work out specific policy implementation steps as the policies are further defined and adopted by the government. Another potential area for policy dialogue is applied research in irrigated agriculture which USAID is exploring.

c. Health and Population

A.I.D. is one of the major donors in rural health and the biggest donor in primary health care. Until this year, A.I.D. did not make policy dialogue as an important component of its assistance in the health sector. However, early this year, A.I.D. was able to make promising progress in the area of family planning. The Nigerien Government organized a national conference to discuss the rapid population growth problem and its implications on maternal and child health care. The government has officially endorsed a policy of promoting family planning to address the rapid population growth problem. As A.I.D. is moving into a second phase health project, considerable emphasis will be placed on the policy dimension of the health program. The modality of assistance may also change as policy dialogue becomes a major focus. A sector assistance like the ASDG will be explored as an option along with providing certain types of project assistance.

Preliminary analysis indicates that a health and population policy dialogue agenda would probably include the following:

(1) A continued dialogue in the area of family planning to move forward with specific policy and program actions to realize the policy objective of reducing population growth;

(2) The issue of cost recovery for some of the health care components, for example, the consideration of fee-for-service;

(3) The issue of restructuring health expenditures in the health recurrent costs budget;

(4) The issue of health management efficiency, especially as it relates to the relative levels of efforts expended on collecting information and processing/analyzing information in a way which is useful for decision making (approximately 50 percent of time and effort are spent on information gathering/reporting and not enough in performing assigned tasks); and

(5) The technical issues of: (a) appropriate composition of health personnel and its implications on the type and level of training; (b) the deployment of trained health personnel, for example, between urban and rural areas; and (c) drug procurement policy (brand-name medicines versus generic drugs); and (d) the appropriate emphasis between curative and preventive health care.

The above issues have also been raised by the IBRD in the discussion of the SAL program. A.I.D.'s policy dialogue initiative in the sector will complement the IBRD's effort by providing inputs from the perspective of A.I.D.'s project experience. This should assist the development of a program for specific policy changes and the implementation steps involved.

3. Institutionalizing Policy Dialogue Process and Donor Coordination

Policy dialogue is an ongoing process and policy modifications are part of the process. They are inevitable and they become even more important as reform measures are implemented and possible side effects or unanticipated outcomes emerge. This means that any policy reform program must incorporate some degree of flexibility to allow changing circumstances to be incorporated in the recommendations following policy execution. A policy dialogue plan must therefore be a "rolling plan" by nature.

But for the host country government and donors to recognize the need to reformulate policies in light of new evidence, there must exist a capacity to collect and absorb policy relevant information and knowledge, as well as an ability to analyze and reformulate alternative policy options. Recognizing this, USAID/Niger's policy dialogue plan in the ASDG includes an effort to institutionalize the policy dialogue process. Approximately 10 percent of the grant is earmarked for technical assistance, studies, training and evaluation in order to assist the government to establish and develop a policy analytical capacity in the Ministry of Rural Development. If more of an emphasis is placed on the sector program of assistance in the area of health and population, there will be a similar need for institutionalizing policy dialogue in the sector.

Donor coordination is critical in the area of policy dialogue and reform. The institutional development of policy analysis takes on an added important dimension when improved donor coordination is necessary. Presently, there exists no formal mechanism of donor coordination in Niger in the area of policy reform, although informal coordination exists among the A.I.D., IBRD, IMF and the CCCE (Caisse Centrale de Cooperation Economique). The IBRD is a likely candidate for organizing and developing such a mechanism within the context of the SAL program. But for Niger to realize, to the fullest extent possible, the benefit of improved donor coordination in the area of policy, it is important that it has the institutional capacity to participate fully and actively in policy analysis and formulation.

4. Implications of the Drought and Nigerian Border Closure on Policy Reform

The 1984/85 drought and the continued closure of the Nigerian border are exogenous factors which are considered unpredictable and beyond the control of the Government of Niger. The policy reform program described above is generally neutral to such external factors as far as its overall objectives and directions are concerned. However, they do affect the speed and schedule of policy execution. They also affect the extent to which anticipated quantitative targets can be reached as a result of policy changes.

The drought is likely to delay the reduction of the role of the official grain marketing agency, the deregulation of grain markets, and the promotion of a more competitive grain market structure. One of the reasons for such a delay is simply the fact that the drought has been occupying most

of the resources and attention of the marketing agency to almost the exclusion of less crisis-oriented structural and policy reform concerns. The drought is also likely to make it difficult for the Nigerien Government to achieve the expected quantitative targets of an experimental system of tenders and bids as well as the development of village storage of grain owned by the official marketing agency. The implementation schedule of these reform measures and their quantitative targets may have to be revised, if the drought continues. The drought, on the other hand, accelerated the implementation of the policy to liberalize livestock exports. The "destocking" policy, adopted by the Nigerien Government in 1984, was due largely to the existence of drought. The drought has also increased government's and donors' interests and created a sense of urgency to reexamine agricultural research activities and policies.

As the drought continues to have an increasingly deleterious effect on the health status of the population, USAID is assisting the GON in establishing a nutritional surveillance system. Policy dialogue in the food distribution process should be undertaken so that food will be distributed according to need, rather than in equal quantities to all areas.

The continued closure of the Nigerian border since April 1984 makes some of the reform measures of border trade proposed in the ASDG less urgent, and in some government officials' opinion less important. This is because the impact of the policy will not be significant in terms of increased trade and government revenue. At present, the emphasis on border trade seems to be centered on negotiations with Nigeria to reopen the border instead of making unilateral changes in administrative and fiscal procedures as proposed in the ASDG. Consequently, if the Nigerian border remains closed, the implementation of some of the reform measures in the area of border trade may be delayed.

D. ACTION PLAN FOR FY 1986-1987.

1. Economic Stabilization, Structural Adjustment and Policy Change

It is USAID's intention, in preparing the CDSS, to adjust the strategy objective so that it reflects the longer time that it will require to implement the structural changes in the Nigerien economy which are needed for the country to improve its macroeconomic situation.

a. Agriculture Sector Development Grant

The ASDG is the capstone of the USAID's bilateral program. It is the key instrument in the policy dialogue process. The ASDG is designed so that each increment is released upon meeting certain conditions precedent, in the areas of agriculture input subsidies and delivery systems; agriculture pricing and marketing (particularly cereals); agricultural credit; liberalization of cross border trade of livestock, cowpeas and other agricultural products; and development of cooperatives and the private sector (See policy dialogue annex for additional information). We expect the GON will meet the CP's for release of the second installment late in FY 1985. The third and fourth tranches should be released late in FY 1986 and FY 1987 respectively.

Regarding the technical assistance component, we expect that the long term advisors to the policy unit will arrive in FY 1986, the nonformal agriculture credit study should be completed in early FY 1987. The dollar resources transfer portion of the project is providing additional resources to the agriculture sector in order to maintain the existing investment activities and realise the level of the sector's absorbtive capacity in view of Niger's severe budgetary and balance of payments problems.

Because the ASDG is doing well, USAID proposes (1) an upwards amendment of the project in FY 1986 by slightly less than a third, while maintaining the same policy program; and (2) a second ASDG, beginning in FY 1988, which will contain a new policy program that builds on the original Grant. During FY 1986, USAID proposes that the ASDG be increased to include an additional $ 7 million in ESF in 1987 and $ 2.5 million of DA in the same year (the DA would permit the provision of additional studies and technical assistance which are necessary for the implementation of the more complicated and difficult policy reforms). The LOP would thus be increased from $ 32.0 million to $ 41.5 million. The amendment should be authorized in late FY 1986, i.e., after the second round of annual policy reviews.

The ASDG will have its interim evaluation in the fourth quarter 1986, followed by the PID for ASDG II in the third quarter of FY 1987.

It should be noted that the ASDG now consumes considerably more USDH staff time than any other USAID/Niger project, although the workload is well spread throughout the entire mission. The workload is heavier than the APS project combined with Niger Cereals Research, which has approximately the same dollar value. The major reasons for the workload are macroeconomic analysis requirements, amount of time spent on policy dialogue at all levels, coordinating the activities of the consultant teams, and the increasing burden of monitoring the local currency activities.

b. Evaluation Assistance. USAID and the GON are in the process of implementing the evaluation recommendations. We expect that the GON will request a one year extension of this project to December 1986. This will permit further institutionalization of the evaluation process within the Ministry of Plan. We expect that further assistance beyond the PACD in the planning/evaluation field will be done in the context of the ASDG or other projects.

c. Joint Program Assessment. This very useful project, funded out of regional PM&R, will produce its last study, on the potential for user fees in development, by December 1985. We also envisage conducting a seminar on farm budgeting using the IBM PC as a follow on to the Agriculture Technical Packages study.

d. Sahel Regional Financial Management Project. This project helps achieve economic stabilization objectives through strengthening financial management capabilities both in USAID projects and within the host government. This important project, is undergoing revision/redesign.

2. Agricultural Production.

USAID's agricultural portfolio emphasizes increased food production through community-based, self-managed development, the dissemination of farming systems improvements and agricultural research. The agricultural policy reform goals of the ASDG are supported operationally by the core bilateral projects and the sub-projects financed with ASDG counterpart funds. Although some modifications in project activities and structure will be necessary in the next two years to respond to the effects of the drought, the programmatic thrust will remain the same: local management, private sector participation, development and transfer of improved technical packages appropriate to Sahelian environmental and economic conditions.

a. Agricultural Production Support (APS)

This large bilateral project provides important support to GON policy reform in the areas of parastatal divestiture and improvement of agricultural credit, through its assistance to the development of self-managed, profit-oriented cooperatives. The GON abolished the national cooperative parastatal in December 1984. During the next two years, the newly initiated cooperative training and input supply components of the project will work to improve credit opportunities, and to free up input supplies and marketing for cooperatives and small enterprises engaged in production of farm equipment and machinery. A bank guarantee fund will be established to increase cooperatives' access to funding for seasonal inputs. A detailed implementation plan will be prepared later this fiscal year giving benchmarks for transfer of input supply functions from the parastatal input supply corporation (CA) to a cooperatively owned input supply enterprise.

APS also assures the linkage of agricultural research and application in dryland production. Technical packages developed by INRAN (the national research institute) and Niger Cereals Research project are to be provided to farmers through extension agents trained by the project. The extension component is reinforced by the USAID-funded agricultural training project at Kolo (Rural Human Resources Development, 683-0226). In the FY 86/87 workplan, increased priority is being given to modifying packages for different environmental zones, particularly around seed multiplication centers and in the Niamey Department.

The seed multiplication component of the project will concentrate in the next two years on improving techniques at each stage to assure varietal purity, and to reduce unit costs of production, both of which were identified as major problems in a recent study. This component will also attempt to expand production of improved seed varieties through the establishment of cooperatively managed seed banks. Implementation plans for the project are being revised to take into consideration delays in contracting, the modifications made to respond to the drought situation this year, and the results of a recent inhouse evaluation. A midterm evaluation of the project is planned in Second Quarter FY 87.

b. Niamey Department Development II (NDD)

In FY 86 and the First Quarter of FY 87, the project will work to strengthen areas of weakness identified by the second interim evaluation and to lay a solid groundwork for the follow-on effort, focusing on the development and strengthening of self-managed village organizations. An important study of the local cooperative structures in the Department is currently under way to identify potential traditional groups or institutions which may have the potential to adapt a modern cooperative structure. Improved implementation of project activities by the department level technical services is a major requirement of the final period of the project.

In the next year, the project will carry out a major ecological zone study, as well as surveys of the feasibility of developing ponds and lowlands into off-season farming sites. These small irrigated garden-type-farming activities expanded greatly as a response to the drought. The are expected to gain greater importance and provide employment during the slack season as well as food. Data will continue to be collected on the impact of technical packages used in each ecological subzone to determine which elements of the package are most profitable and which should be modified or discontinued. A pilot study in conjunction with Agrhymet is also planned in an attempt to apply current agro-meteorlogical data to actual farming situations.

The project's experience in farmer training centers (CPTs) will be assessed to determine what role the centers should play in a next phase effort, and how their cost can be reduced and shared by beneficiaries. Increased emphasis will also be placed on village-level training through the new village-based farmer training centers, and on artisanal production of agricultural and farm equipment, including innovative sand fighter models designed by Tropsoils project researchers.

The strengthened credit and input management activities of the project will be further strengthened in the final 18 months of the project by giving priority attention to credit-worthy cooperatives rather than providing a broad range of credit services throughout the zone.

c. Promoting Rural Organizations

Starting in First Quarter FY 86, a phased evaluation/design process will be carried out with the GON to review lessons learned in NDD and to design a follow-on project in First Quarter 87 for obligation that year. The new project, tentatively titled Promoting Rural Organizations, will build on the efforts of NDD in the development and strengthening of self-managed village organizations.

d. Integrated Livestock Production

Following a major evaluation scheduled for completion in late FY 85, the project is expected to undergo significant modification to adapt to the environmental and social disruption caused by continuing drought in the project zone, and to evolving GON policies toward pastoralism and nomadism. The redesign is expected to narrow the project's focus. The project also continues to play its part in the policy dialogue on

marketing and cross border trade. In the interim, the project will continue to carry out its emergency plan for drought response, to implement the key natural resource management and analytical activities of the project, and to support the development of self-managed herder associations in the project zone.

The project is also working with the International Livestock Center for Africa to establish an early warning system for pastoral zones which would provide advance warning to the GON and herders of adverse conditions, so that herds could be moved or offtake accelerated in anticipation of greatly reduced pasture and consequently reduced meat prices. Such a system will prove useful in future drought years, as it will provide early documentation of emergency conditions in the pastoral zone and will allow more time for government and individuals to take appropriate measures before the situation reaches the crisis stage. The system will enhance an overall drought strategy being developed by the project.

e. National Cereals Research (NCR)

NCR is the central element of AID's long-term support to agricultural research in Niger. The major research project, NCR works in collaboration with centrally funded activities such as Tropsoils, INSORMIL and the Peanut CRSP, and international research centers such as WARDA and ICRISAT. The project's work in breeding of pest-resistant plant stock is reinforced by the regional Integrated Pest Management Project. USAID is the largest donor giving assistance to INRAN and has put its money into dryland agriculture, especially varietal development and testing for cereals and cowpeas, soils and fertility, and farming systems. NCR's institutional development role in INRAN supports subsector policy goals of better coordination, clearer prioritization, and better administrative and fiscal planning of agricultural research. (See policy action plan above.)

A mid-term evaluation in May-June 1985 will assess the success of the project's dryland cereals research, dissemination of improved breeds and farming systems to farmers, and institutional support to INRAN. Post-evaluation implementation of the project is expected to sharpen focus on institutional development benchmarks, increase emphasis on linkages of INRAN's work with that of the other research centers and projects in country, and on implementation of on-farm testing of technical packages. Policy dialogue on agricultural research conducted jointly by USAID and IBRD with the GON will be translated into benchmarks for project implementation as appropriate. The proposed Applied Irrigation Research and Coordination Project will also play a role in this process.

f. Applied Irrigation Research and Coordination

Beginning in first quarter FY 86, a new bilateral project will be designed in irrigation research. The proposed purpose of the project is to establish and institutionalize the process of applied research/extension linkages in the irrigation subsector, with a special focus on soil fertility and micro-irrigation. The project will set up and operate an applied research testing/extension process, and conduct

applied research on irrigated soils and fertility. The proposed project will be complementary to existing bilateral and centrally funded research projects, such as Water Management Synthesis, the ASDG, FLUP and the existing PVO irrigation activities.

The proposed project's applied research, field testing, soils and fertility, and micro-irrigation components will facilitate both research and extension subsectors by providing field tested materials and techniques for irrigated crops, as well as work with the land use planning project and other PVO activities to study water management. The project will lead directly to the assembly and use of proven technical packages resulting from research. The micro-irrigation activity in particular should strengthen private enterprise, through increased vegetable production, and contribute to increased cross-border trade. The PID will follow CDSS approval. The PP for the project will be written in Third Quarter FY 86 for obligation in Fourth Quarter FY 86.

g. Rural Irrigated Agricultural Development (Tara)

The Tara project, funded under an Operational Program Grant to Africare, contributes to USAID's agricultural research and development strategy through its work in irrigated perimeters and cooperative management. The project will terminate in FY 86.

3. Human Resources and Institutional Development

a. Human Resources and Education

A degree of functional literacy and numeracy is considered essential for the effective operation of self-managed cooperatives and extension systems needed for technology transfer. It has become increasingly necessary for cooperatives to run their affairs, but the GON will not, in the foreseeable future, be able to employ anywhere near an adequate number of professional extension staff because of the high level of recurrent costs. This means that farmers must be relied upon to carry out extension tasks by taking on, part time, the role of an agent of change. This puts a premium on some literacy in a local language, so that the farmer/agent can convey the technologies to other farmers in the cooperative. Most of the productivity (integrated development) projects in Niger have a literacy and training component of varying effectiveness, but as the Government is de-emphasizing this type of project, the tie between cooperative development and literacy many weaken. AID projects that have a literacy component are NDD, ILP and Tara II.

During FY 1985-1986, all three bilateral education/literacy services projects will be phased out (Rural Sector Human Resources/Kolo, Literacy Services Center and Maternal Languages). USAID plans to replace these projects with a single literacy services project aimed at supporting the adult literacy programs connected with the development of self-sustaining cooperatives.
USAID is conducting a study of the literacy subsector as part of the pre-PID preparation as well as preparing material for the CDSS, using

locally available expertise as well as consultants made available under the centrally funded Improving Efficiency of Education project. If the review of the subsector leads to the conclusion that a consolidated project should be launched, the USAID would extend the PACD of the literacy services project by one year to September 1986 to provide a bridge. Following the submission of the PID, USAID would conduct brief final evaluations of both Maternal Languages and Literacy Services as a part of the PP process in Third Quarter FY86, leading to a PP by First Quarter FY 87 for FY 87 obligation.

Given the heavy (and increasing) participant training program the workload of three projects nearing completion, the subsector analyses and project development, and the critical role that literacy and numeracy play in developing self sustaining cooperatives it is essential that USAID retain an Education Officer for the foreseeable future.

The Rural Human Resources Development/Kolo project ends in September 1986. The revised workplan focuses on strengthening the interaction between the technical services, agricultural development/extension activities in the field and what is taught at Kolo, as well as an ambitious internship program for Kolo students. The linkage between Kolo and the Agricultural Production Support project will be strengthened. Considerable emphasis will be placed on using locally available resources to conduct a series of impact studies/evaluations on the Operation Villageoise training program and the effectiveness of the Kolo graduates in the extension process.

USAID also intends to conduct an inhouse appraisal of its participant training program in FY 1986, both in bilateral projects as well as under SMDP. This will include analyses of how to make the best use of the increased resources being made available under SMDP.

b. Conservation, Forestry and Land Use Planning

It is clear that the drought has focussed the attention of senior GON officials on the need to plan usage of land much more carefully, since the "useful fringe" of reliable rainfed zones has shrunk as the isohyets move south. This concern was behind the Maradi resolutions on desertification and the livestock debate at Tahoua this year, as well as the GON's proposed desertification program. It is not yet clear how this concern will work itself into specific coordinated projects. There is room for considerable improvement in interministerial coordination of policies and programs at the middle level, specially between the technical services of forestry, agriculture and livestock.

Although there are a number of donors in forestry, soil conservation and energy, there is only one project that specially takes the development of institutional capacity for planning land use. This is USAID's only bilateral project in forestry and land use. The project now has its planning team on board and considerable progress should be made given the greatly increased GON and other donor interest in this activity. However, assistance in this area is really needed beyond December 1986 to consolidate the institutionalization of the planning and model sites management activities, sectoral coordination and the project lacks funding. Both the GON and other donors have

urged USAID to continue the project. We are therefore requesting $384,000 in FY 86 funds to continue the forestry economist and the forestry management planning advisors for one year, until the scheduled PACD of December 1987.

USAID will be examining how to make the best use of the natural resources management and land use planning component in a CDSS annex. This annex will examine alternatives for other donors, for integrating soil and water conservation and agro-forestry activities into local currency programs, other bilateral projects such as NDD, and applying land use planning techniques in the pastoral zone i.e., the range management component of a revamped livestock project. A final evaluation of the project is scheduled to begin in the LC Third Quarter FY 1987.

USAID Niger manages the Sahel Water Data/Network II project. The project is undergoing a mid-term evaluation. This will help determine whether (and how) AID should proceed in making the AGRHYMET program produce results which are useable for agriculture development and production at the end of Phase III. Although Sahel Water Data II continues until FY 1988, the last year for technical assistance financing is mid FY 1987. USAID has therefore scheduled a PID for early FY 1986 and a PP for FY 1987.

The action plan and strategy set forth for FLUP and AGRHYMET require that USAID have a full time USDH project manager with expertise in natural resources management through FY 1987.

Regarding the implementation plan for the Niger River Basin, the Development Project will be thoroughly revised in late FY 1985 to take current circumstances and institutional development questions into consideration. The recent Chiefs of State meeting placed highest priority on the objectives contained in the project. The river systems analysis component is moving into full implementation under a PASA with the Corps of Engineers.

c. Health/Population

The Health/Population sub-objective will be an area of intensive policy dialogue and program development during the next two years. We and the GON have reached a major turning point in the area of population and the USAID is using a number of central and regionally funded projects to help formulate our population strategy. In order to manage this staff is needed. We would like to use the Sahel Family Health Initiatives project to finance a PSC contractor who will work with the GON and specific centrally funded contractors in developing a comprehensive population program. In health, we intend to launch a policy dialogue process along with the Rural Health Improvement project evaluation. We then want to develop a CDSS annex/subsector strategy as we proceed along with the elaboration of a PID. The second phase project, Niger Comprehensive Health Program, will aim specifically at making use of the human and logistic infrastructure that has been developed to implement specific interventions, such as oral rehydration therapy, expanded vaccination programs, nutritional surveillance, and,

eventually, family planning. This project, slated for late FY 1986 authorization, will effectively "bilateralize" assistance provided through several regional and central projects (see policy dialogue section above).

E. USAID/Niger FY 1986-1987 Design & Evaluation Plan

1. Mission Evaluation Schedule

The number of project evaluations carried out by USAID/Niger has increased dramatically over the past year. As compared with four evaluations in FY 1983 and two in FY 1984, the mission scheduled a total of twelve evaluations in FY 1985. Of these twelve, six have been completed, four are yet to be completed, and two have been postponed or cancelled. During the FY 1986-1987 ABS period, the mission will undertake evaluations of four projects in FY 1986 and nine projects in FY 1987.

This sudden burst of evaluation activity results primarily from two factors, the first being the large number of project starts in fiscal years 1981 and 1982, resulting in a large number of projects due for evaluation in FY 1985, and the second being the deliberate lack of new project starts in FY 1985, thus enabling the mission to devote the staff time required to carry out in-depth evaluations of projects making up its portfolio. This is particularly important in cases where projects are nearing their PACD's and where proposed projects in the same subsector are under consideration such as the Rural Health Improvement Project (683-0208), the Niamey Department Development II Project (683-0240), the Sahel Water Data Network & Management II Project (625-0940), the Literacy Services Training Center Project (683-0237) and Maternal Languages Texts(683-0937).

In terms of regional project evaluation workload, USAID acts as the primary implementing mission for two Sahel Regional Projects - the Sahel Water Data Network & Management II Project (625-0940) and the Niger River Basin Planning Project (625-0944)/Niger River Development Planning Project (625-0915). It participates in the Integrated Pest Management Project (625-0928) as well. The mission, in conjunction with AID/W, carried out an evaluation of the IPM project during FY 1985.

2. Mission Design Schedule

USAID is at present contemplating five new project starts during the FY 1986-87 period. All of them are in subsectors where USAID/Niger is already implementing projects: Niger Comprehesive Health Program (683-0256), Adult Literacy Training for Rural Development(683-0253),Sahel Water Data Network & Management III (625-XXXX), Applied Irrigation Research and Coordination(683-0250), and Promotion of Rural Organzations(683-0255). Of the five new projects, two will be FY 1986 starts and three will be FY 1987 starts. In addition, USAID will develop a PID during FY 1987 for a follow-on to the Agriculture Sector Development Grant (683-0246) for obligation in FY 1988. The table presented below summarizes the timetables of each design effort.

Fiscal Year Quarter

	86-1	86-2	86-3	86-4	87-1	87-2	87-3	87-4
a. NCHP	PID	PP	-	Oblig.	-	-	-	-
b. ALTRD	-	-	PID	-	PP	Oblig.	-	-
c. AIRC	PID	-	PP	Oblig.	-	-	-	-
d. PRO	PID	-	-	-	PP	Oblig.	-	-
e. SWDNM III	-	-	PID	-	PP	-	-	Oblig.
f. ASDG II	-	-	-	-	-	PID	-	-

a. Niger Comprehensive Health Program. Design of this follow-on to the Rural Health Improvement Project (683-0208) will commence in the first quarter of FY 1986, building on the findings of the FY 1985 mid-term evaluation. The scheduled obligation date of fourth quarter FY 1986 is timed to preceed the present PACD of 31 December 1986 by an amount of time sufficient to prevent a break in funding and consequent interruption in project activities between the two phases.

b. Adult Literacy Training for Rural Development. The PID for this second phase project is scheduled for the third quarter of FY 1986. As the Mission is presently carrying out a pre-PID for this activity, however, and since centrally-funded AID/W resources will assist in preparation of both the PID and PP, USAID feels this design effort will not compete directly with mission staff time devoted to design of the second phase health project.

c. Applied Irrigation Research and Coordination This effort grows directly out of an Irrigation Sub-Sector Assessment carried out during FY 1985. Obligation is scheduled for the fourth quarter of FY 1986.

d. Promoting Rural Organizations. The PID for this project grows out of the Niamey Department Development Project (683-0240), and is scheduled for the first quarter of FY 1986, with the PP in the first quarter FY 87 and obligation in the second quarter of FY 1987.

e. Sahel Water Data Network & Management III. The PID for this activity is scheduled for the third quarter of FY 1986 and the PP during the first quarter of FY 1987. Both design efforts will rely heavily on AID/W assistance.

F. LOCAL CURRENCY USE PLAN

1. Sources of Local Currency

In Niger, local currency is generated from two sources, ESF and DA funding associated with the Agriculture Sector and Rural Sector Development projects (683-0246/47). Local currency was first made available in FY 1983 in the form of a $5 million ESF grant. Seven million dollars additional funds of combined ESF and DA were made available as resource transfer for local currency in FY 1984. The Mission expects to obligate $9.5 million in FY 1985 with anticipated future obligations for resource transfer of $10 million each in FY 1986 and 87. Five per cent of the funds made available for local currency expenditures are transfered to a Mission Trust Fund which is jointly programmed with the GON.

2. Intended Uses

Local currency funds are programmed by a Counterpart Funds Management Committee composed of representatives from the Ministry of Plan, the Ministry of Rural Development, the Ministries of Finance and Commerce, and USAID. The primary criteria used by the committee in allocating funds to sub-projects are: activities or projects contributing to the implementation of the policy changes in the agriculture sector; recurrent or local costs of A.I.D. financed agricultural or livestock projects; recurrent or local costs of other donor financed agricultural or livestock projects and extensions or continuations of activities or projects under implementation in the agriculture sector which will contribute to the rapid increase in the productivity and income of the rural population.

ESF and DA funds for local currency will be used to provide recurrent cost support for the NDD II, APS, NCR, and ILP projects. They will be used to increase the capacity of the Ministry of Rural Development to formulate and evaluate agricultural policy, to provide agricultural inputs priced close to market levels and delivered by private sector channels. Local currency will also be used to develop the capacity of the Ministry of Plan to implement a major local currency counterpart program, to strengthen the capabilities of local organizations to manage income-generating activities, and to provide a greater margin of security in seed and animal feed reserves. A major grant will be made to the Small Business Bureau of the GON to improve the technical and managerial capabilities of rural workshops in support of agricultural production. Because of the serious threat of desertification to agricultural productivity, the Mission is providing significant support for agro-forestry and land use conservation projects which are designed to increase agricultural output.

Under the original tranche of FY 1983 ESF, projects in the health and education sectors are eligible for counterpart support. Counterpart funds will be used in support of Mission-funded projects in Health (RHIP) and Education (Agricultural Extension training at the Kolo Rural Development Training Institute). Finally, ESF-generated local currency will be used to provide recurrent cost support to agricultural productivity projects financed by other donors and to the rehabilitation of small irrigated perimeters (in collaboration with the World Bank and in anticipation of a Mission initiative in this area in FY 1987).

TABLE VI: EXPENDITURES OF LOCAL CURRENCY GENERATIONS

FISCAL YEAR	FY 1984	FY 1985	FY 1986	FY 1987
(FUNDS AVAILABLE)	$ 9,500	$ 4,750	$ 6,650	$ 4,750
I. ECONOMIC SUPPORT FUND				
A. PUBLIC DEVELOPMENT				
1. AG PRODUCTION				
a. FIRGOUN		450		
b. NV3		25		
c. NDD	300	600	800	800
d. SEED SECURITY		1,900	1,825	1,500
e. FERTILIZER		600	600	600
f. FERTILIZER PLANT			750	3,500
SUB TOTAL	300	3,575	3,975	6,400
2. AG RESEARCH		150	300	500
3. HEALTH		75	250	250
4. LAND USE PLANNING/CONSERVAT.		35	75	125
5. EDUCATION (IPDR/KOLO)			750	250
B. PRIVATE SECTOR				
C. PUBLIC SECTOR RECURRENT BUDGET				
1. ANIMAL FEED SECURITY		450	300	300
2. DRIED MEAT PROCESSING		25	500	500
3. COUNTERPART FUND SECRETARIAT		60	75	75
4. IRRIGATED PERIMETERS		500	1,000	1,500
5. PRODUCTIVITY PROJECTS		500	500	1,500
6. ILP INFRASTRUCTURE			500	500
GRAND TOTALS ESF	300	5,370	7,725	10,400
(pipeline)	9,200	8,580	7,505	1,855
II. DEVELOPMENT ASSISTANCE	1,900	4,275	4,275	2,850
A. PUBLIC DEVELOPMENT ACTIVITIES				
1. AG PRODUCTION				
a. PLANT PROTECTION		375	300	300
b. WHEAT/COWPEA SEED STOCKS		275	300	300
c. NAMARI GOUNGOU		75	55	
d. METAL WORKING SHOPS			750	1,500
e. AG INPUTS SUPPLY			1,000	1,000
SUB TOTAL		675	2,405	3,100
2. AG RESEARCH			750	900
3. LAND CONSERVATION				
a. GUESSELBODI		75	295	375
b. CARE		85	675	545
SUB TOTAL		160	970	920
B. PRIVATE SECTOR				
1. COOPERATIVE DEVELOPMENT		50	500	750
SUB TOTAL		50	500	750
C. PUBLIC SECTOR RECURRENT BUDGET				
GRAND TOTALS DEV. ASSISTANCE	0	885	4,625	5,670
(pipeline)	1,900	4,815	4,465	1,645

DROUGHT IMPACT ON BILATERAL PORTFOLIO

1. Macroeconomic Impact of the Drought

The aggregate economic effect of the drought in terms of Gross Domestic Product (GDP) is estimated at approximately 82.5 billion CFA francs ($173.6 million) at 1983 prices. This represents a 16 percent decline in GDP. The direct impact is on the subsistence economy. The losses of agricultural and livestock production are estimated at 35 and 38.4 billion CFA francs respectively. The 1984 harvest was approximately 50 percent of 1983 harvest. Herd size was reduced by 30 to 40 percent. Furthermore, the terms of trade for livestock deteriorated as the animals were in poor condition and herders were anxious to sell them. The drought resulted in negative capital formation and dissavings in the subsistence economy. The trends are likely to continue, particularly with respect to livestock, even if the weather returns to normal. The recovery of the livestock sub-sector will take a few years following the drought. Pasture recovery should be rapid for annual species, but perennial species establishment can be expected to take years and then only under careful management. Crop production can recover faster, perhaps within a year or two, if adequate quantities of seeds are available and are distributed in a timely manner.

The drought worsened the balance of payments in CY 1985 in two ways: reducing export earnings (mainly livestock and cowpeas), and increasing food imports. Officially recorded livestock exports fell by an estimated 6.6 billion CFA francs mainly because of the deteriorated terms of trade. Exports of cowpeas are expected to fall by 2.1 billion CFA francs. Commercial imports, which would fill the gap between the projected food deficit and the amount of food aid, are estimated at about 10 billion CFA francs. The current account deficit, excluding official transfers, is estimated to be 40 billion CFA francs ($84.2 million) larger. Slightly more than 50 percent of this will be financed by increased external assistance, mostly food aid. The overall balance of payments deficit is estimated at 25.2 billion CFA francs ($53 million), 8 billion CFA francs ($16.8 million) larger than originally anticipated.

The effect of the drought on government revenue in FY 1985 is expected to be small because of the nature of the subsistence economy and the relatively low tax rate. Loss of government revenue is estimated at 0.6 billion CFA francs ($1.3 million), mainly from decreased customs receipts. Government current expenditure is expected to increase by 1.5 billion CFA francs ($3.2million) because of the drought. This is due to rising food distribution costs and additional spending on off-season farming.

If the drought continues at the same level of severity as 1984/85, its impact on agricultural production will be the same as last year. Its effect on livestock is likely to be greater because of the already diminished herd size. If the drought continues, the volume of livestock exports will be smaller, with terms of trade likely to be no better than in 1984. Consequently, export earnings will be lower. In fiscal 1985, the grain marketing agency (OPVN) was expected to reimburse the government's treasury one billion CFAF. This was postponed because of the drought to allow OPVN more funds to pay for emergency food distribution. If the drought continues, government outlays associated with food aid distribution and off-season farming will be greater than the estimated 1.5 to 2 billion CFAF (in addition to what was financed by donors) in fiscal 1985. Furthermore, government spending is likely to increase for emergency on-site feeding programs.

The attached Table summarizes the effects of the drought on different economic and financial indicators.

2. Effect of the Drought on GON Activities and Strategy

The GON has made important changes in programming and strategy as a result of the drought, especially in relation to agricultural development. The planned shift in national emphasis from large, government-operated projects to community-run, small programs (micro-realisation) was accelerated by the GON in 1984/85. One important aspect of micro-realisation this year was the extensive campaign for off-season farming (contre saison), in areas with temporary ponds or high water tables reachable with hand dug wells. USAID financed a portion of this program through its bilateral projects. The contre saison activities are closely tied to GON efforts to sedentarize nomadic herders in areas where mixed farming and herding is possible. It appears that the GON has decided that primary emphasis on traditional nomadic herding lifestyle is no longer appropriate, given the deterioration of pasturage, and has used such fora as the 1985 Tahoua Livestock Debate to articulate policy and to discuss action plans for effecting this change. The GON's increased interest in development of irrigated agriculture and in agricultural and hydrological research can be directly tied to the impact of the drought. The drought has also led to GON emphasis on development of a national seed bank, the long-term cost implications of which are still unknown. The GON has given substantial support towards environmental protection and restoration programs this year. Anti-desertification measures are likely to be stressed even more as drought conditions persist. President Kountche has also cited environmental deterioration as a major reason for his newly articulated strong support for family planning.

3. Impact on USAID Bilateral Program

The major bilateral projects have been differentially affected by the drought extents, and have been modified to respond to the emergency needs of this period. If the drought continues unabated into 1986, there will be pressure to reorient bilateral projects in substantial ways to support off-season farming and development of new areas for cultivation, and to reinforce strained GON resources for material support to affected populations. A reliable forecast of the 1985 harvest will not be possible until late August, unless rains totally fail or are unusually abundant. Discussions have already begun with GON counterparts on individual projects on ways in which the projects should respond given various scenarios for conditions next year. A continuation of the drought would also clearly require expanded resources from disaster accounts early in the fiscal year to assure prompt and efficient response to emergency requests.

The Integrated Livestock Project (683-0242) has been especially affected by the drought, and has taken a lead in response to emergency conditions. An emergency plan was approved for the project in January 1985. Under that program, $600,000 in project funds were provided for the establishment of dry season gardening projects within the project zone, the transport of 1,000 animals from depleted pastures to southern grazing areas, the distribution of essential supplies and veterinary medicines to members of project herder associations, the accelerated development of an Early Warning Alert survey system which will provide up to date information on grazing conditions, and the creation of a pilot animal bank for controlled herd reconstitution. This program was supplemented by an OFDA grant for material and medical support to families which have lost all or most of their animals, and for supplemental feeding of at-risk groups. A repeat of the 1984 season in the Tahoua

region would force major changes in the project. A major evaluation/redesign exercise is planned this summer, which will result in a modified project design to account for the continuing impact of decreased rainfall, and an amended grant agreement.

The drought has had mixed impact on implementation of policy reform under the terms of the Agriculture Sector Development Grant. The GON moved expeditiously to liberalize crossborder livestock trade, allowing the export of cattle towards the coast as pastures dried up in Niger. The Nigeria border closing has reduced, however, the revenue stream which will be realized from the implementation of this reform. It is likely that a continuation of the drought next year would delay implementation of policy reform in the area of grain marketing, particularly the introduction of the bid and tender system for cereals, as there would not be sufficient stocks for trade to assure a valid experiment. (See further discussion in policy reform section.) It should be noted, however, that at this point the GON has not asked for relief from the terms of the grant because of the drought. The drought has improved the policy climate for micro-scale, community-based programming through the local currency portion of the grant. In 1984/85 ASDG has provided local currency financing for a number of privately managed agricultural programs developed in response to the drought, including support for the establishment of locally managed seed reserve stocks, and for soil and water conservation measures intended to increase agricultural productivity, by reducing water and wind erosion and runoff.

The applied agricultural extension activities of Niamey Department Development II (683-0240) were seriously disrupted in 1984/85 because of the drought. The development of technical packages for on-farm use was similarly affected. In response to the drought, the project increased emphasis on funding for small, locally run, rural development projects. In 1984/85 a variety of contre saison activities have been undertaken in the Niamey department project zone, including the development of a 15 hectare garden area in Say arrondissement, near Niamey and the establishment of six sites for displaced persons in the Filingue arrondissement. The project financed well digging, irrigation canal repair, and the purchase of 100 tons of seeds for vegetable and cereal production in the dry season. Plans are now under review for production and distribution of simple gardening tools and for environmental and feasibility studies on the development of ponds and lowlands throughout the department as garden areas. If such improvements are technically and environmentally feasible, the project will undertake the infrastructure development, and technical and material assistance to the populations moving into the areas identifed for cultivation. If the 1985 rainy season is a repeat of 1984 in this region, the project can be expected to reduce emphasis on dryland agriculture in hardest hit areas, and to intensify efforts to develop gardening zones in reclaimed pond beds and lowlands with high water tables.

Agricultural Production Support (683-0234) has given increased attention to the production, purchase, storage and distribution of seeds for staple crops this year. APS managed a $1.5 million fund provided by the ASDG for purchase of local seedstock in a program coordinated with the GON and other donors. If the drought continues, modifications may be made in the varieties of seed included in the seed production program, and use of irrigation for seed multiplication will increase. The GON has proposed increasing support to off-season farming under the extension component.

The implementation of the National Cereals Research Project (683-0225), and of centrally funded research projects, suffered during the 1984 growing season because of the lack of moisture at key times in the growing cycle for rainfed experimental

plots. The projects have modified their testing methods to protect against problems this year, by planning many field tests in plots which can be irrigated or watered at intervals.

The Rural Health Improvement Project (683-0208) has expanded training of village health workers in drought affected zones, and has carried out nutritional surveys with the assistance of CDC aimed at targeting groups needing emergency medical care and feeding programs. The upcoming project evaluation will consider, among other questions, whether the project should modify its structure or strategy in delivery of primary health care on the village level because of the population shifts caused by the drought.

As the drought continues to have a more and more deleterious effect on the health status of the population, USAID is assisting the GON in establishing a nutritional surveillance system. Policy changes in the distribution process need to be undertaken, so that food will be distributed according to need, rather than in equal quantities to all areas.

NIGER: PRELIMINARY ESTIMATES OF ECONOMIC AND FINANCIAL EFFECTS OF DROUGHT

Key Macroeconomic Indicators	1983	Estimates for 1984: prior to drought	Estimates for 1984: with drought	Estimates for 1984: Net Effects of drought*
(in billions of CFAF unless otherwise specified)				
Gross Domestic Product at current market prices	674.6	694.2	617.3	-76.9
Gross Domestic Product in constant 1983 prices	674.6	648.8	566.3	-82.5
Nominal GDP Growth Rate (in %)	5.0	2.8	-8.5	
Real GDP Growth Rate (in %)		-3.8	-16.1	
Implicit GDP Deflator Growth Rate (in %)	8.0	7.0	9.0	
Value Added in Informal Sector	474.4	480.4	404.0	70.4
of which: Agriculture	(159.7)	(172.5)	(124.7)	35.0
Livestock	(128.0)	(119.3)	(89.6)	38.4

Key Macroeconomic Indicators	1984	Estimates for 1985**: prior to drought	Estimates for 1985**: with drought	Estimates for 1985**: Net Effects of drought
Balance of Payments:				
Exports, of which	135.3	144.7	140.6	
Livestock (recorded)	(20.2)	(20.6)	(13.6)	6.6
Cowpeas	(4.1)	(4.7)	(2.0)	2.1
Imports, of which	148.8	155.1	171.6	
Commercial Cereals Imports	(19.4)	(21.5)	(31.4)	9.9
Official Transfers	46.0	46.0	67.6	21.6
Current Account Deficit, excluding Official Transfers	66.8	67.3	103.3	40.2
Overall Deficit	3.8	17.3	25.2	
Government Finance:				
Budget Deficit	31.4	29.9	31.6	2.1
Government Revenue	67.4	70.8	68.4	0.6
Government Expenditure	98.8	100.7	100.0	1.5

Notes: *To the extent possible, the estimates are net of other factors which also influence these indicators.
**The effects of drought on the real side of the economy (i.e. production or GDP) were accounted in 1984. Its effects on Balance of Payments and Government Finance, however, show up mostly in 1985 (or fiscal 1985).

ANNEX B

NIGER: POLICY DIALOGUE PLAN
(1985 - 1987)

Policy	Policy Implementation Steps or Studies for Reform Measures	Progress to date
A. Agriculture Sector Dev. Grant:		
1. agricultural input subsidies and delivery system	* abandon the practice of a general operating subsidy for input manufacturing or input supply entity; adopt a method of subsidies which sets a fixed amout of subsidy per each item of agricultural inputs	the government is undertaking a study to detail the execution of a more rational and reduced subsidy program
	* reduce the level of subsidy in a phased manner: (a) level of subsidy on any input reduced to no more than 50 percent of its full delivered cost by June 1985; (b) average of subsidy on agricultural inputs reduced to no more than 15 percent of delivered costs in four years	official prices of agricultural inputs increased during 1983-84; a preliminary proposal of subsidy reduction for individual inputs has been prepared and under discussion with A.I.D.
	* restructure the agricultural input delivery system by eventually disengaging the official input supply state-owned enterprise; and by taking necessary administrative and legal steps to permit private traders and cooperatives to participate freely and legally in the provision of agricultural inputs	the government has issued a decree announcing its intention to transform the input supply state-owned enterprise to a cooperatively owned entity; a proposal financed by A.I.D. for accomplishing such a transformation is presently under review
2. agricultural pricing and marketing	* deregulate grain markets by removing all governmentally imposed restrictions on the movement of grain within the country	
	* reduce the role of official grain marketing agency (especially in urban markets) toward that of managing food reserve stock at the wholesale level, food aid handler, and supplier of cereals to collective consumers	

NIGER: POLICY DIALOGUE PLAN
(1985 - 1987)

Policy	Policy Implementation Steps or Studies for Reform Measures	Progress to date
	* move toward a more rational price setting or removing rigid official price setting and control through the adoption of an experiment with a system of tenders and bids in the official purchase and sales of grain; and by abondoning uniform national pricing	official prices of grain increased by an average of 40 - 80 percent during the past two years; the official grain marketing agency initiated grain purchases through a tender system
	* promote the collection and dissemination of price information and market situation (through radio broadcasting) at the "arrondissement" level in order to make the market structure more competitive	
	* encourage the development of village level storage of grain owned by the official grain marketing agency through arrangements with cooperatives in order to reduce the inventory costs of the grain marketing agency	
3. agricultural credit	* undertake an in-depth appraisal of the country's agricultural credit situation and potentials for the development of rural financial markets	a study (financed by A.I.D.) to appraise the agricultural credit situation and to formulate specific policy recommendations is currently underway
	* adopt a policy of allowing farmers to purchase a partial animal traction package on credit	
4. liberalization of border trade of livestock, cowpeas and other agricultural products	* reduce administrative and fiscal requirements for obtaining trading permits and export licenses for all agricultural products	the government adopted a policy of liberalizing livestock exports ("destocking" policy) and allow exports of cowpeas freely
	* replace the system of high minimum license fees for livestock and other agricultural products with a fee system which is proportional to actual volumes	

NIGER: POLICY DIALOGUE PLAN
(1985 - 1987)

Policy	Policy Implementation Steps or Studies for Reform Measures	Progress to date
B. Agricultural Research	* studies for formulating agricultural research strategies and priorities including detailed estimates of financial requirement	some dialogue has taken place
	* studies for future reform on recurrent cost policy in agricultural research, especially in the seed program	preliminary estimates have been initiated
C. Health and Population:		
1. family planning	* identifying and defining specific steps in implementing the family planning program given its policy objective	USAID has developed a population strategy: it has engaged the government in policy discussions
2. cost recovery and budgetary resource allocation	* studies for appraising the extent and feasibility of cost recovery in various health care components: and restructuring the public spending pattern in the health sector	Ministry of Planning has carried out studies in theses areas and discussion with the Ministry of Health will take place in the context of the IBRD SAL
3. efficiency of health management	* evaluation of experience learned from the existing A.I.D. Rural Health Improvement Project	an evaluation has been scheduled for June/July 1985
4. health technical issues	* policy discussions aimed at reaching agreement on the issues of: (a) appropriate composition of health personnel and the proper type and level of training required: (b) the deployment of health personnel: and (c) drug and medicine procurement policy	policy discussions between Ministry of Planning and Ministry of Health is underway within the context of the IBRD SAL

ANNEX C

-1-

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE USAID/Niger

Project List Project No & Title)	Last Eval Completed (MM./YY.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	Fy 1987 Start (Qtr)	Fy 1987 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
683-0246 Agriculture Sector Development Grant	N/A	4th	1st Qtr FY 1987			(a) Current PACD: 08/31/88 (b) Reason for the Evaluation: Mid-Term Evaluation (c) Key questions and issues: This Mid-term evaluation will (1) examine the macro-economic impact of the project; (2) determine whether and to what degree the GON has met policy reform objectives; (3) determine whether local currency uses have met their stated objectives; and (4) assess the quality and relevance of technical assistance provided under the project.	Project	50	35	(a) Contract: Macro-economist; Agricultural Economist; (b) AID/W: Policy Analysis Specialist

Evaluation Officer: Sidney Chambers
Title: Project Development Officer
Proportion of time devoted to evaluation work: 50%

USAID/Niger also has an assistant PDO and an IDI (backstop 94) who will devote approximately 50% of their time to evaluation work.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE USAID/Niger

Project List Project No & Title)	Last Eval Completed (MM./YY.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	Fy 1987 Start (Qtr)	Fy 1987 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
683-0237 Literacy Service Training Center 683-0937 Maternal Language Texts	02/83	4th	1st Qtr FY 1987			(a) Current PACDs: 06/30/86 (b) Why evaluation is planned: Final Evaluation, (c) Key questions and issues: This combined final evaluation will provide valuable input to development of a future USAID/Niger project in the adult literacy sub-sector. A separate PES will be prepared for each Project.	Project	50	15	(a) Contract: Maternal Languages/Adult Literacy Specialist

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Project List Project No & Title)	Last Eval Completed (MM./YY.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	Fy 1987 Start (Qtr)	Fy 1987 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
683-0226 Rural Sector Human Resources Development	11/83	4th	1st Qtr FY 1987			(a) Current PACD: 09/30/86 (b) Why evaluation is planned: Final Evaluation (c) Key questions and issues: This final project evaluation will examine the overall success rate of the project in terms of attaining its purpose, and seek to measure the effectiveness of the program in terms of (1) effecting attitudinal changes among farmers and (2) developing skills among IPDR students. The evaluation will take a particularly close look at the results of the project's outreach program, Operation Villageoise, and how USAID should undertake further interventions in the in the agricultural education sector.	Project	50	15	(a) Contract: Agriculture Education Specialist; Adult Education Specialist

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TABLE VII - LIST OF PLANNED EVALUATIONS
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Project List Project No & Title)	Last Eval Completed (MM./YY.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	Fy 1987 Start (Qtr)	Fy 1987 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
683-0240 Niamey Department Development II	01/85			1st	2nd	(a) Current PACD: 12/31/86 (b) Why evaluation is planned: Final Evaluation (c) Key questions and issues: This final evaluation will be carried out in conjunction with a PP design for a follow on project. Major issues revolve around the overall success of the NDD project in attaining its goals, particularly in the area of developing rural self-managed organizations.	Project	70	25	(a) Contract: Local Org. Development/Dev. Mgmt.Specialist; Rural Sociologist; Extension Agronomist

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FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE USAID/Niger

Project List Project No & Title)	Last Eval Completed (MM./YY.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	Fy 1987 Start (Qtr)	Fy 1987 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
683-0208 Rural Health Improvement	09/85			1st	2nd	(a) Current PACD: 06/30/88 (b) Why evaluation is planned: Final Evaluation (c) Key question and issues: This final project evaluation will measure progress made by Tulane University in setting up a health statistics data base and retrieval system and will be used to determine the level of participation by Tulane in the second phase project. The evaluation will also examine the status of the project's Objectively Verifiable Indicators (OVIs), particularly with respect to upgrading health standards at the village level and training of village health workers. The U.S. Bureau of Census is at present setting up data benchmarks for this evaluation.	Project	50	10	(a) Contract: Health Planner Health Statistician

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE USAID/Niger

Project List Project No & Title)	Last Eval Completed (MM./YY.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	Fy 1987 Start (Qtr)	Fy 1987 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
683-0229 Evaluation Assistance	11/84			1st	2nd	(a) Current PACD: 12/31/85* (b) Why evaluation is planned: Final Evaluation (c) Key questions and issues: This final evaluation will measure the overall success of the project and examine specifically whether the project has achieved its overall objective of institutionalizing within the Ministry of Plan an effective program and project evaluation capability. * PACD extension to 12/31/86 currently in process.	Project	25	10	(a) Contract: Institutional Development Specialist

TABLE VII - LIST OF PLANNED EVALUATIONS
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COUNTRY/OFFICE USAID/Niger

Project List Project No & Title)	Last Eval Completed (MM./YY.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	Fy 1987 Start (Qtr)	Fy 1987 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
683-0234 Agriculture Production Support	11/84 (In-House)			2nd	3rd	(a) Current PACD: 06/30/89 (b) Reason for Evaluation: Mid-Term Evaluation (c) Key questions and issues: This mid-term evaluation will (1) measure progress in the restructuring of the input supply system, (2) measure progress in institutionalizing the seed production system and (3) determine whether project objectives are attainable within the existing PACD.	Project	100	30	(a) Contract: Seed Specialist; Agricultural Education/Extension Specialist; Cooperative Development Specialist; Credit Specialist; Adaptive Research Specialist

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FY 1987 ANNUAL BUDGET SUBMISSION
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Project List Project No & Title)	Last Eval Completed (MM./YY.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	Fy 1987 Start (Qtr)	Fy 1987 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
625-0940 Sahel Water Data network & Management II	06/85			3rd	4th	(a) Current PACD: 08/18/88 (b) Why evaluation is planned: Final Evaluation (c) Key questions and issues: This final evaluation will measure progress made by the AGRHYMET program in establishing a system for disseminating agrometeorological data to farmers and herders to assist them in making production decisions. The evaluation will also assess training programs and review the status of installation of equipment at the regional centers.	Project	To Be Determined	15	To Be Determined

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE USAID/Niger

Project List Project No & Title)	Last Eval Completed (MM./YY.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	Fy 1987 Start (Qtr)	Fy 1987 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
683-0225 Niger Cereals Research	06/85			3rd	4th	(a) Current PACD: 03/18/89 (b) Why evaluation is planned: Second Interim (c) Key questions and issues: This evaluation will (1) measure the extent to which administrative, technical and support functions and structures have been strengthened and (2) assess progress in expanding and strengthening linkages between INRAN and the national scientific network. The second phase of this ten year project will be based on this evaluation.	Project	80	20	(a) Contract: Agronomist; Agricultural Economist; Farming Systems Specialist; Research Administrator

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE USAID/Niger

Project List Project No & Title)	Last Eval Completed (MM./YY.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	Fy 1987 Start (Qtr)	Fy 1987 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
683-0242 Integrated Livestock Production	06/85			3rd	4th	(a) Current PACD: 06/30/88 (b) Why evaluation is planned: Interim Evaluation (c) Key questions and issues: This evaluation will assess (1) whether channelling interventions through herders associations is the best way to achieve increases in livestock on a sustainable basis and (2) whether the Project Management Component is functioning effectively.	Project	100	20	(a) Contract: Economist Anthropologist Animal/Range Scientist; Health/Veterinary Epidemiology Specialist; Management Specialist

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE USAID/Niger

Project List Project No & Title)	Last Eval Completed (MM./YY.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	Fy 1987 Start (Qtr)	Fy 1987 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
683-0230 Forestry and Land Use Planning	04/83			4th	1st Qtr FY 1988	(a) Current PACD: 12/31/86* (b) Why evaluation is planned: Final Evaluation (c) Key questions and issues: This final evaluation will examine (1) whether a functioning and fully integrated planning and evaluation unit has been established within the Forest and Wildlife Service as a result of the project; (2) whether the unit is fully institutionalized and functioning as the GON's major source of planning guidance in the natural resources sector; and (3) what follow-on activities in the these areas are indicated. *PACD extension to 12/31/87 in process.	Project	75	15	(a) AID/W: AFR/TR Forestry Advisor (b) Contract: Forest Economist/Planner; Natural Resources Researcher; Soil Conservation Specialist

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE USAID/Niger

Project List Project No & Title)	Last Eval Completed (MM./YY.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	Fy 1987 Start (Qtr)	Fy 1987 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
625-0944 Niger River Basin Planning	11/84			4th	1st Qtr FY 1988	(a) Current PACD: 08/31/87 (b) Why evaluation is planned: this evaluation will measure progress since the evaluation of the first phase project carried out in November December 1984. (c) Key questions and issues: The evaluation will examine (1) the degree to which technical assistance studies have achieved their objectives; (2) whether additional inputs will be required to develop a Niger River Basin Plan; and (3) whether the Niger Basin Authority has developed a centralized planning capacity with which to serve the NBA member states.	Project	70	15	(a) Contract: Water Resources Planner; Sociologist/Institional Dev. Specialist; Environmental Scientist

FY 1987 ANNUAL BUDGET Submission
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)
COUNTRY: NIGER

	FY 1984 ACTUAL	FY 1985 EST.	FY 1986 CP EST.	FY 1987 AAPL	PLANNING PERIOD 1988	1989	1990	1991	
Development Assistance									
Ag Rural Dev't and Nutrition	-	-	-	-	-	-	-		
Population	-	-	-	-	-	-	-		
Health	-	-	-	-	-	-	-		
Education	-	-	-	-	-	-	-		
Selected Dev't Activities	-	-	-	-	-	-	-		
Sahel Dev't Prog.	19,612	20,000	17,000	17,000	17,000	19,000	19,500	21,000	23,000
Total D.A. Account-Loans -Grants	19,612	20,000	17,000	17,000	17,000	19,000	19,500	21,000	23,000
Economic Support Funds									
Grants/Loans	5,000	5,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Total DA and ESF	24,612	25,000	24,000	24,000	24,000	26,000	26,500	28,000	30,000
Intern't Disaster (non add)	(1,805)	(791)	-	-	-	-	-	-	-
P.L.480(non add)									
Reg.Title II	(446)	(887)							
Emerg.Title II		16,602.8							
Housing Guarantees	-	-	-	-	-	-	-	-	-

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ($000)
COUNTRY - NIGER

APPROPRIATE ACCOUNT PROJECT NO. TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
Sahel Development Program				
683-0208 - Rural Health Improvement	G	1,400	-	-
0225 - Niger Cereals Research	G	3,480	-	-
0230 - Forestry and Land Use Planning	G		384	
0234 - Agricultural Production Support	G	4,750	5,287	-
0240 - Niamey Department Development II	G	2,546	-	-
0242 - Integrated Livestock Production	G	3,284	2,606	1,500
0246 - Agr.Sector Dev. Grant	G	4,500	5,000	3,000
0249 - Small Project Assistance	G	40	40	-
0250 - Applied Irrigation Research and Coordination	G	-	1,651	3,349
0253 - Adult Literacy Training for Rural Development	G	-	-	2,100
0255 - Promoting Rural Organizations	G	-	-	4,051
0256 - Niger Comprehensive Health Program	G	-	2,032	3,000
		20,000	17,000	17,000

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY 683 - NIGER

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	FIN	-TOTAL COST- AUTH	PLAN	ESTIMATED U.S. DOLLAR COST ($000) OBLIG THRU FY 84	FY 84 PIPE LINE	FY 1985 OBLIG-ATIONS	FY 1985 EXPEND ITURES	FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	FY 87 AAPL	PEACE CORPS	ITEM NO
AGRICULTURE, RURAL DEV. AND NUTRITION														
683 0202 NIGER RANGE AND LIVESTOCK								SUBCAT	FNMC		% PVO			
	G	76	80	1 582	1 582	1 582	16	-	-	-	-	-		
APPROPRIATION														
TOTAL				1 582	1 582	1 582	16	-	-	-	-	-		
GRANT				1 582	1 582	1 582	16	-	-	-	-	-		
LOAN				-	-	-	-	-	-	-	-	-		
HEALTH														
683 0208 RURAL HEALTH IMPROVEMENT								SUBCAT	HEIH		% PVO			
	G	78	78	2 000	2 000	2 000	297	-	100	-	242	-		
APPROPRIATION														
TOTAL				2 000	2 000	2 000	297	-	100		242	-		
GRANT				2 000	2 000	2 000	297	-	100		242			
LOAN				-	-	-	-	-	-		-	-		
FUNCTIONAL ACCOUNT														
TOTAL				3 582	3 582	3 582	313	-	100	-	242	-		
GRANT				3 582	3 582	3 582	313	-	100	-	242	-		
LOAN				-	-	-	-	-	-	-	-	-		

SAHEL DEVELOPMENT PROGRAM

683-0201	NIGER CEREALS PRODUCTION						SUBCAT	FNMC	-	% PVO	-	
	G	75	81	8 038	8 038	8 038	14	-	-		-		
683-0202	NIGER RANGE AND LIVESTOCK						SUBCAT	FNEX		% PVO		
	G	76	80	3 829	3 829	3 829	116	-	-	-	-	-	
683-0208	RURAL HEALTH IMPROVEMENT						SUBCAT	HEDH		% PVO 12.5		
	G	78	85	12 029	13 429	12 029	5 821	1 400	2 109	-	2 424	-	
683-0224	NIGER SHELTER SECTOR PLANNING						SUBCAT	SEHU		% PVO		
	G	78	80	571	571	571	65	-	-	-	-	-	
683-0225	NIGER CEREALS RESEARCH						SUBCAT	FNDS		% PVO		
	G	82	85	11 660	11 660	8 180	6 260	3 480	2 100	-	2 600	-	PC
683-0226	RURAL SECTOR HUMAN RESOURCES DEVELOPMENT						SUBCAT	EHVT		% PVO		
	G	79	82	5 030	5 030	5 030	1 846	-	306	-	490	-	
683-0229	EVALUATION ASSISTANCE						SUBCAT	FNPA		% PVO		
	G	81	82	2 000	2 000	2 000	1 357	-	450	-	550	-	
683-0230	FORESTRY AND LAND USE PLANNING						SUBCAT	FNMC		% PVO		
	G	80	86	3 839	4 223	3 839	2 297	-	673	384	1 046	-	PC
683-0234	AGRICULTURAL PRODUCTION SUPPORT						SUBCAT	FNEX		% PVO		
	G	82	86	19 900	19 900	9 863	7 860	4 750	1 800	5 787	3 700	-	PC
683-0237	LITERACY TRAINING						SUBCAT	EHAC		% PVO		
	G	81	81	1 810	1 810	1 810	1 555	-	759	-	-	-	
683-0240	NIAMEY DEPARTMENT DEVELOPMENT II						SUBCAT	FNIL		% PVO		
	G	81	85	13 582	13 582	11 036	5 378	2 546	1 815	-	2 700	-	PC
683-0242	INTEGRATED LIVESTOCK PRODUCTION						SUBCAT	FNPA		% PVO		
	G	83	87	17 500	17 500	10 110	8 490	3 284	2 915	2 606	3 250	1 500	PC
683-0245	RURAL IRRIGATED AGR.DEV. II (PVO)						SUBCAT	FNPV		% PVO 100		
	G	83	83	750	750	750	648	-	400	-	248	-	

683-0246 AGRICULTURE SECTOR DEVELOP. GRANT							SUBCAT	FNSA		% PVO	
	G	84	87	15 000	17 500	5 000	5 000	4 500	7 300	5 000	4 500	3 000
683-0249 SMALL PROJECT ASSISTANCE - AID/PC								SUBCAT	SDZZ		% PVO	
	G	83	87	200	200	80	79	40	50	40	75	
683-0250 APPLIED IRRIG. RESEARCH & COORD.								SUBCAT	FNDS		% PVO	
	G	86	88	-	6 000	-	-	-	-	1 651	-	3 349
683-0253 ADULT LITER.TRG FOR RURAL DEV.								SUBCAT	EHAC		% PVO	
	G	87	88	-	4 100	-	-	-	-	-	-	2 100
683-0254 NIGER COMPREHENSIVE HEALTH PROG.								SUBCAT	HEDH		% PVO	
	G	86	90	-	15 500	-	-	-	-	2 116	-	3 000
683-0255 PROMOTING RURAL ORGANIZATIONS								SUBCAT	FNIL		% PVO	
	G	87	90	-	9 750	-	-	-	-	-	-	4 051
683-0937 MATERNAL LANGUAGES TEXTS								SUBCAT	EHED		% PVO	
	G	84	84	348	348	348	348	-	40	-	200	-
SAHEL DEVELOPMENT PROGRAM (NON AID)												
625-0940 SAHEL WATER DATA MANAGEMENT II												
	G	82	86	(7,000)	(7,000)	(7,000)	(5 098)	(700)	(1 301)	--	-	-
625-0944 NIGER RIVER BASIN DEV. II												
	G	82	89	(10,500)	(10,500)	(6,714)	(6,714)	-	(500)	--	(2,500)	-
625-0929 PM/R												
	G	78	CONT	N/A	N/A	(2,234	(575)	(300)	(450)	(475)	(450)	NK
625-0960 SAHEL MANPOWER DEV'T II												
	G.	83	8	N/A	N/A	(627)	(530)	(675)	-	(710)	-	-

625-9801 HUMAN RIGHTS									
G. 82 85	(89)	(69)	(36)	(3)	(33)	(15)	--	(21)	-
625-9901 SPECIAL SELF HELP									
G. N/A N/A	(292)	(60)	(60)	(60)	(70)	(110)	(80)	(120)	-
APPROPRIATION									
TOTAL	116 086	155 220	82 513	47 885	20,000	20 627	17 000	22 653	17 000
GRANT	116 086	155 220	82 513	47 885	20,000	20 627	17 000	22 653	17 000
LOAN	-	-	-	-	-	-	-	-	-
DA ACCOUNT									
TOTAL	119 668	158 802	86 095	48 198	20,000	20 727	17,000	22,895	-
GRANT	119 668	158 802	86 095	48 198	20,000	22 727	17,000	22,895	-
LOAN	-	-	-	-	-	-	-	-	-
ECONOMIC SUPPORT FUND									
683-0247 RURAL DEV. SECTOR GRANT - ESF					SUBCAT	FNSA		% PVO	
G 83 87	17 000	29 000	10 000	5 000	5 000	9 128	7 000	5 375	7 000
APPROPRIATION									
TOTAL	17 000	29 000	10 000	5 000	5 000	9 128	7 000	5 375	7 000
GRANT	17 000	29 000	10 000	5 000	5 000	9 128	7 000	5 375	7 000
LOAN	-	-	-	-	-		-	-	-
COUNTRY TOTAL									
TOTAL	136 668	187 802	96 095	52 447	25,000	29 855	24 000	28,270	24 000
GRANT	136 668	187 802	96 095	52 447	25,000	29 855	24 000	28 270	24 000
LOAN	-	-	-	-	-	-	-		-

PIPELINE/MORTGAGE ESTIMATES
FY 1984 - 1991
($ 000s)

Project No. & Title	Current Auth. LOP	Proposed a/ Amended LOP	FY 84 Pipeline	FY 85 Pipeline	FY 86 Pipeline	FY 87 Pipeline	Mortgage-Remaining LOP Obligat FY 88-beyond	PACD b/
A. Develeopment Assistance Projects (by Approp. Acct.)								
1. SDP								
683-0208 RURAL HEALTH IMPROVEMENT	12,029	1,400	5 821	5 232	2 808	-	0	31/12/86
683-0225 NIGER CEREALS RESEARCH	11,660	-	6 260	7 634	5 034	2 434	0	18/03/89
683-0226 RUR.SECT.HUMAN RESOURCES	5 030	-	1 846	1 540	1 050	-	0	30/09/86
683-0229 EVALUATION ASSISTANCE	2,000	-	1 357	907	357	289	0	31/12/85 b/
683-0230 FORESTRY AND LAND USE PLAN.	3,839	384	2 297	1 627	578	316	0	31/12/87
683-0234 AGRICULTURAL PROD.SUPPORT	19,900	-	7 860	10,870	12 397	8,397	0	30/06/89
683-0237 LITERACY SERVICES TRAINING	1 810	-	1 555	796	-	-	0	30/09/85 b/
683-0240 NIAMEY DEPARTMENT DEVELOPM.	13 582	-	5 378	6 109	3 409	2 659 c	0	31/12/86
683-0242 INTEGRATED LIVESTOCK PRODUCT	17 500	-	8 490	8 859	8 215	6 215	0	30/06/88
683-0245 RURAL IRRIGATED AG. DEVELOP.	750	-	648	248	0	-	0	30/08/86
683-0246 AGRICULTURAL SECT.DEV.GRANT	15 000	2,500	5,000	2 200	2,700	1 200	0	30/09/88
683-0249 SMALL PROJECT ASSISTANCE	200	-	79	69	34	0	0	NK
683-0937 MATERNAL LANGUAGES	348	-	348	308	108c		0	30/06/86
683-0250 APPLIED IRRIG.RESEAR/COORD.	-	-	-	-	1 651	4 200	0	
683-0253 ADULT LIT.TRG.FOR RUR.DEV.	-	-	-	-	-	-	2 000	
683-0255 PROMOTING RURAL ORGANIZAT.	-	-	-	-	-	3 551	5 699	
683-0256 NIGER COMP. HEALTH PROGRAM	-	-	-	-	2 032	4 532	9 968	
2. ESF.								
683-0247 RURAL SECTOR DEV. GRANT	17 000		5 000	872	2 497	1 000	0	30/09/88

a/ Indicate by footnote fiscal year in which amendment will be proposed.
b/ Indicate current PACD and any planned extension.
c/ 683-0240 - 87 pipeline as of 31/12/86
683-0937 - 86 pipeline as of 30/06/86
683-0229 - PACD extension to 31/12/86
683-0237 - Possible one year extension depending on outcome of subsector study.

TABLE B

Overall Budget Analysis - Mortgage by FY as Percent of OYBs

	OYB Level a/	Mortgage as Percent of OYB b/
FY 85	25,000	% of OYB
(DA)	(20,000)	89%
(ESF)	(5,000)	52%
FY 86	24,000	
(DA)	(17,000)	128%
(ESF)	(7,000)	76%
FY 87	24,000	
(DA)	(17,000)	107%
(ESF)	(7,000)	0%

a/ By DA and ESF.
b/ Mortgage as percent of OYB: total LOP costs remaining at end of each FY (i.e. FY 85, FY 86, FY 87) divided by the planning levels for each of those fiscal years.

REGIONALLY FUNDED AND CENTRALLY FUNDED PROJECTS (NON-ADD)

PROJECT NUMBER AND TITLE	1985	1986	1987	AID.W BKSTP	RANK	No.PERS.WKS
1. 625-0915 NIGER RIVER BASIN DEV. I	-	-	-	AFR.SWA	HIGH	10
2. 625-0917 SAHEL WATER DATA NETWORK I	-	-	-	AFR/RA	-	1
3. 625-0928 INTEGRATED PEST MANAGEMENT	348,000	251,000	151,000	AFR/PD/SWAP	MED	52
4. 625-0929 PM & R	300,000	475,000	NK	AFR/SWA	HIGH	8
5. 625-0936 SAHEL MANPOWER DEV. I	-	-	-	AFR/SWA	MED	2
6. 625-0937 MATERNAL LANGUAGES TEXTS	-	-	-	AFR/SWA	HIGH	10
7. 625-0940 SAHEL WATER DATA NETWORK II	700,000	-	-	AFR/TR/HRDO	HIGH	36
8. 625-0944 NIGER RIVER BASIN DEVELOP.II	-	-	-	AFR/SWAP	HIGH	32
9. 625-0950 SAHEL REGIONAL FINANCIAL MGT	-	-	-	AFR/SWA	HIGH	6
10. 625-0960 SAHEL MANPOWER DEVELOP.II	675,000	710,000	NK	AFR.SWA	HIGH	18
11. 625-0963 PRITECH	130,000	110,000	100,000	AFR/SWA	HIGH	8
12. 625-0969 SAHEL FAMILY HEALTH INITIAT.	-	150,000	150,000	ST/H	HIGH	4
13. 625-9801 HUMAN RIGHTS	33,000	-	-	AFR/SWA	LOW	2
14. 625-9901 SPECIAL SELF HELP	66,000	110,000	120,000	AR/SWA	LOW	6
15. 698-0421 CCCD	80,000	20,000	20,000	AFR/SWA	MED	3
16. 931-4109.03 PLANT AND SEED MATERIALS	2,000	2,000	2,000	AFR/RA	LOW	1
17. 932-0537 FAMILY HEALTH INTERNAT'	4,000	110,000	102,000	ST/AGR	HIGH	10
18. 932-0604 JH PIEGO	30,000	30,000	50,000	ST/POP	MED	2
19. 932-0632 COLUMBIA UNIVERSITY	50,000	50,000	75,000	ST/POP	HIGH	10
20. 936-3017 RAPID/FUTURES GROUP	30,000	80,000	100,000	ST/POP	HIGH	4
21. 936-4048 CRSP TROPSOILS	770,000	800,000	835,000	ST/POP	MED	4
22. 936-4048 CRSP INTSORMIL	100,000	110,000	120,000	ST/AGR	MEDH	6
23. 936-4048 CRSP PEANUTS	50,000	50,000	50,000	ST/AGR	LOW	1
24. 936-4099.01 FARMING SYSTEMS	40,000	40,000	40,000	ST/AGR	LOW	1,5
25. 936-4084 AG POLICY	50,000	50,000	50,000	ST/AGR	LOW	2
26. 936-4127 WATER MGR.SYNTHESIS II	50,000	70,000	100,000	ST/FENR	HIGH	2
27. FORESTRY, ENVIRONMENT & ENERGY	-	-	-	ST/FENR	MED	1 (86)
28. 936-5823 IMPROV.EFFIC.OF ED. SYSTEMS	10,000	20,000	30,000	ST/EHRD	HIGH	2
29. 625-0929 INT.FERT.DEV.CENTER	324,000	356,000	392,000	ST/AGR	HIGH	6
30. AFGRAD	-	-	-	AFR/RA	HIGH	4

NEW PROJECT NARRATIVE

Project Title: Applied Irrigation Research and Coordination

Project Number: 683-0250

Project Funding: FY 1986 obligation: $ 1,651,000
LOP Cost $ 6,000,000.

Appropriation Account: Sahel Development Program

Project Purpose: To elaborate and make operational a system of applied systems irrigation research with linkages into extension which has a special focus on water usage, soil fertility and small scale irrigation.

Problems: Niger has considerable potential for irrigated agriculture production, but little work has been done to date in applied research under farmer conditions on the perimeters.

Although varieties and techniques developed elsewhere may be suitable for adoption here, even the amount of in-country research done on rice and cotton is very limited, while there is almost nothing for most other crops. There is a consensus that extensive research on all aspects of rice irrigation and agronomy have been done in the Sahel by WARDA, other international agricultural research organizations and several national organizations. INRAN has made relatively little effort to adapt the various technical recommendations to conditions in Niger. In addition, socio-economic factors have impeded adoption of rice technologies to conditions in Niger. Credit and profitability have not been studied sufficiently. Regarding other crops, farmers use the only varieties available which are often developed for rainfed agriculture and are not suited to irrigation.

Irrigation research is the weakest area of research because of the priority placed on(and resources available from donors in)dryland crops and farming systems.There are almost no means, human or financial, to carry out the incorporation of farmers into perimeter level research and demonstration activites, and establishing research programs which are responsive to farmers' needs. Both ONAHA(the irrigation parastatal) and INRAN stress the importance of doing so. The GON has a rice agronomy researcher who has begun some studies, research results from a study on farming systems along the Niger river is just being released, and the Ministry of Plan has undertaken some socio-economic studies of household income and expenditure on four perimeters. There is some work currently under way in rice agronomy and some recent farming systems/household surveys. Although soils research is strong in Niger, no systematic studies have been done on soils analysis and specific fertilization requirements for the very heterogeneous soils in the perimeters. Salinity is a larger problem than had been thought earlier.

Nothing has been done about the agronomy or pumping methods for small scale irrigation activities, research and extension linkages on upcountry perimeters and micro-irrigation are almost non-existent. Information is also badly needed on the impact of water table recharge rates on shallow-well

small-scale irrigation activities. The GON recognizes that there are serious health problems associated with irrigation. These must be taken into account in perimeter design and implementation.

Irrigated production on the perimeters is much less efficient than it could be, due primarily to a number of problems which affect Nigerien agriculture in general(weak cooperative management, inadequate research and extension, acute labor shortage at key points of the calendar). Almost all farmers on irrigated land rely on dryland crop production for a substantial part of their livelihood. It is thought that rice is probably close to the bottom of alternative crops in terms of return to the farmer per day of labor. This implies that some serious thinking is necessary about both farming systems and the economics of agronomic packages. There is a need for farming systems research for farmers that combine irrigated and non-irrigated production. Pump maintenance is a severe problem and fertilizer is often not vailable at the right time.

The GON is very concerned about both the lack of appropriate packages for extension and the lack of training that extension agents have in irrigation. Extension systems for small scale irrigation are almost non-existent and there are no technical packages for most crops and only the most general, non-specific, country wide recommendations for rice and cotton.

Host Country Strategy and Other Donor Activities: The GON has been giving a much higher priority to increasing both the quantity of irrigated land and efficient use of the existing capacity. The long term strategy is not yet well articulated, beyond the need to provide security of food production in the face of recurrent droughts. Construction of the costly and controversial Kandadji Dam in the Niger valley is the center piece. In the near term, the GON would like to bring in about 1,000 hectares a year of new perimeters, and, especially since this year's drought, expand and rationalize micro irrigation development.

By the end of 1983, Niger had developed about 9,000 hectares of jointly managed irrigation schemes, but only about 5,500 were actually in production. During the period before 1983,an annual average of about 12 percent of irrigated land fell out of production for a variety of reasons. Befoween 1984 and 1987, about 5,500 hectares of new perimeters will be completed, and an additional 4,000 hectates are scheduled for rehabiliation during the same time.

The current drought intensified official interest in the already extensive small scale irrigation activites initiated and managed by private groups or individuals. They have minimal assistance from external sources Varying methods, usually manual, are used to draw water, although imported small pumps are used in some places. The irrigation subsector assessment probably underestimated the total area, stating that 3,000 hectares were so irrigated in 1983. Acreage increased during the 1984-85 drought in a concerted effort to produce more food and provide activities for people displaced by the drought.

IBRD, the Caisse, and KFW work together on the 18 perimeters involved in the perimeter rehabiliation program(primarily on the Niger River). The project also includes agricultural inputs, improving cooperative management and putting them on a sound economic footing, rice production agronomy and a bit of applied research at Namari Goungou(this research does not appear to tackle the major questions of appropriate/economic package and farming systems). The Maradi Productivity Project, financed by the IBRD, has financed some research at Goulbi Maradi. The European Development Fund has a rehabiliation program which includes a substantial technical assistance component, primarily in the areas of production,extension, maintenance and credit. The African and Kuwaiti Development Banks have both financed new perimeter development, including a FAO-ADF proposed small scale irrigation program in the Komadougou and Niger River Valleys. Dutch volunteers already provide technical assistance in irrigation agronomy, and the Dutch are interested in long-term assistance in the subsector. Lutheran World Relief, Church World Services, and Africare have long-term involvement in micro-irrigation.

USAID Strategy. AID's long term development objective in Niger over the next two decades is increasing agricultural production. The proposed new project contributes most heavily to agricultural research and extension, where AID already has large complementary activities in the Niger Cereals Research Program, Centrally funded research CRSPS(especially TROPSOILS, peanut and millet). The proposed project's applied research, field testing , soils fertility and small scale irrigation components will facilitate both extension and education subsectors by providing field tested materials and techniques for irrigated crops. This project leads directly to the assembly and use of proven technical packages resulting from research.

The proposed irrigation research project contributes to the overall development of irrigated agricultural production, through making irrigated agriculture more productive and taking advantage of underutilized, underemployed investment in irrigation infrastructure, rather than by constructing new perimeters. The full exploitation of available irrigated land in 1983, using current input-output relationships, could produce about 16.6 billion FCFA to gross domestic product using 70 percent double cropping. This is in comparison with a contribution of about 146 billion FCFA from rainfed agriculture. The actual production performance for 1982 and 1983 implies, however, an addition of just under 11 billion FCFA to GDP or realizing only two thirds of the potential.

The small scale irrigation activity in particular should strengthen private enterprise, through increased vegetable production and contributions to cross border trade.

USAID will, in its policy dialogue in both the agriculture and health sectors, draw the attention of the GON to take concrete action regarding perimeter design and implementation, and, in rural health programs, to cope with irrigation related disease problems.

The goal of the project should be the increased production of food under irrigated agriculture. The subgoals are:

-Development and implementation of applied research on irrigated crops;
-Establishment of institutional cross-linkages between the technical services, research organizations, parastatals and cooperatives to permit effective implementation of irrigated agriculture production programs; and
-Increased efficiency in production of foodcrops on irrigated land, through increased yields, multiple cropping, better water management, etc. that also increase the returns to the farmer for his labor.

Beneficiaries. The direct beneficiaries will be the staff of agriculture research, irrigation and extension agencies. The secondary beneficiaries will be farmers on most perimeters and many cultivators on micro-irrigation plots who are able to increase their yields substantially by use of improved varieties, appropriate fertilizer and other agricultural input dosages to maximize yields at reasonable costs, and use improved farming systems thus making better use of their capital investment and increasing the return to labor. Since family plots on just one single perimeter, of 150 hectares are usually between a quarter and a third of a hectare, using applied research increasing cropping intensity by 50 percent and yields by 25 percent over time could add substantially increase crop production and income of perhaps 450 to 600 families.

Outputs:(1) Set up and operate a research/extension testing and information exchange unit, with field surveillance teams in ONAHA to interact with the technical agricultural services, INRAN, and the irrigation perimeters, cooperatives and the private sector;

(2)Conduct applied research on stations and at farm level on soils analysis, fertility and water management. Research activities include:
-- fertilizer trials on specific crops, cropping systems;
--soils analysis;
--water management;
--cultural techniques to keep soil structure and fertility; and
-- salinity control.

(3) Conduct applied research on cropping systems, water management, cultural techniques and water management/pumping systems for small scale irrigation systems(private and cooperative) efforts from one to twenty hectares.

Tentative project budget: The major component of this project would be technical assistance, probably under a university contract, with a subcontract to a voluntary agency.

Although the project will run for five years, the first year would be a start up period, and most technical advisors will be needed for four years.

Project Director (agricultural economics) four years	$ 540,000
Administrative Officer (expatriate started as advance implementation under PM&R to ease workload on USDH during project startup) first two years	$ 210,000
Agronomist, four years	$ 500,000
Extension Information Specialist (to concentrate on turning research results into recommendation useful for extension) last two years	$ 250,000
Senior Soils Agronomist four years	$ 540,000
Small Scale Irrigation Engineer four years	$ 400,000
30 work months of consultancies (including evaluation and marketing studies for small scale irrigation)	$ 450,000
	$2,890,000

(Note: We anticipate using local sociologist supported by consultants for farming systems work. We also anticipate using GON staff, supplemented by Peace Corps or other volunteers for working on teams that will provide surveillance to field testing system. GON has a research agronomist for rice and some soils scientists)

Commodities (households furnishing, vehicles, training research materials, office equipment/furniture, pumps, etc.)	$ 576,000
Participant training, three US MSc., 3 BSc in third country four observation trips, local training courses, workshops, seminars	$ 521,000
Other costs, field team support	$ 260,000
10 percent contingency	$ 425,000
Allowance for inflation	$1,328,000
Grand total	$6,000,000

PROJECT NARRATIVE

Title: NIGER COMPREHENSIVE HEALTH PROGRAM

Number: 683-0254

FY 1986 Obligation: $ 2,032,000
LOP Cost: $ 15,000,000

Appropriation account: Sahel Development Program

I. BACKGROUND

The rural health improvement project 683-0208 concentrated on the training of village health care workers, nurses, midwives and sanitary agents, as well as the development of an institutional infrastructure within the Ministry of Health (MOH). This project is national in scope and upon completion will have trained about 13,000 village health care workers and over 700 nurses, midwives and sanitary agents. In addition, technical assistance under the project is helping the MOH to establish a health planning and management unit. General budget support is being spent for the construction of seven dispensaries and three departmental medical headquarters.

While the RHIP focused on training and development of institutional infrastructure, the Niger Comprehensive Health Program will utilize the primary health care infrastructure that has been developed to deal directly with the critical constraints that impede the establishment of a national public health program in Niger.

II. PROJECT PURPOSE:

1) To work with the MOH to develop a comprehensive health program with a focus on utilizing specific technologies to reduce rates of morbidity and mortality thereby increasing the productive capacity of the population;

2) To assist the GON in developing a sound population strategy, which emphasises policy dialogue, legal reform, program development, training and research; and

3) To help the GON address the essential policy reform issues in the health sector, including cost recovery, restructuring of health expenditures, deployment of trained health personnel, health management efficiency, drug procurement policy and the appropriate emphasis between curative and preventive care.

PROJECT DESCRIPTION:

The Niger Comprehensive Health Program will focus on three major areas: The development of specific intervention technologies to reduce mortality and morbidity; the development of a population strategy incorporating targeted family planning activities; and the development of a policy dialogue with the GON to establish a series of reforms in key areas.

The technical interventions to the nigerien society under this project will consist of oral rehydration therapy, expanded program of immunization, malaria control and nutrutional surveillance, and will directly support the GON's national strategy in each of these areas. Emphasis will be placed on integrating each of these interventions into the overall health care system to avoid duplication of services and the establishment of parallel structures. Technical assistance in health planning and management will also be continued.

In the area of population questions emphases will be placed on establishing and refining a national population policy, developing family planning program activities that extend from urban to rural areas, training of health care workers at all levels in order to implement program activities and undertaking sociological and bio-medical research activities that assist in further program development and evaluation. While technical assistance to the National Family Health Center will continue, a major effort will be made to extend population activities to rural areas. The rural health infrastructure that exists in many parts of Niger will provide the basis upon which to build family planning activities.

In terms of policy reform, USAID will assist the GON in addressing major issues of recurrent costs, training and manpower development, drug and contraceptive pricing policies, restructuring of health expenditures, increasing health management efficiency and the appropriate mix of urban versus rural facilities. In addition great importance will be placed on establishing an inter-ministerial committee to examine policy issues related to schistosomiasis and malaria control, as the GON and USAID Mission develop increased irrigation activities. Policy dialogue will be done in conjunction with other donors.

NEW PROJECT NARRATIVE

PROJECT TITLE: PROMOTION OF RURAL ORGANIZATIONS

PROJECT NUMBER: 683-0255

PROJECT FUNDING: FY 87 Obligation $ 4,051,000
LOP Cost $ 9,750,000

Appropriation Account: Sahel Development Program

Project Purpose: To support the strengthening of local organizations in the Niamey Department capable of managing a wide range of socio-economic initiatives which contribute directly to increased food production and income flow for rural farmers.

Problems:

This project is the third phase of a long-range program of rural development in Western Niger, to firmly establish a process of self-sustained rural develpment. Phase I was a pilot project which initiated and tested a number of promising development activities in the Niamey Department and developed guidelines for the establishment of an institutional base for local government services and rural organizations, especially cooperatives, upon which Phase II was built. While NDD I established much of the basic infrastructure necessary for NDD II, it did not develop tested systems required for effectively extending agricultural techniques, modifying the set of technical practices to the agro-ecological sub-zones found within the region or for strengthening the capacity of local organizations..

Phase II, scheduled to terminate in December, 1986, is to establish an extension system which will create the conditions required to expand the farmers' capacity to increase overall food production and take their development into their own hands. With two years left, (a) introducing an improved agricultural technology to small farmers and (b) strengthening local organizations to enable them to initiate and implement village-level development activities, progress towards achieving the project purpose will be slow. During the first two years of Phase II the project extended an improved technical package, distributed agricultural inputs, and provided credit, mostly animal traction. A project evaluation carried out in 1983 found that the project was not succeeding in attaining its objectives. In general, the technical package was not being adopted by farmers, credit was not being repaid, and local organizations were neither interested nor able to carry out village-level development initiatives, even with project support.

In short, the project, as originally designed, was trying to do too much too fast. Further, the evaluation noted that there was an over-emphasis on the achievement of quantitative targets at the expense of qualitative objectives.

Accordingly, the project was redesigned in early 1983, following the evaluation. The project retained its original objectives but recognized that an intermediate stage was needed before quantifiable results could be achieved. Since then the project has focused on more qualitative achievements

such as strengthening key government institutions, adapting and improving a technical package, identifying traditional groups and institutions which may adopt modern cooperative structures, and identifying pilot activities to motivate villagers to form groups to undertake development initiatives. Additionally the project is strongly committed to a continued reduction of recurrent costs related to extension and has substantially increased the number of village level training centers (CVF's) for the 1985 agricultural season to 12.

A second interim evaluation concluded too little time had passed between the two evaluations to access the results of changes instituted following the first evaluation.* Thus, the present objective of this phase is to establish, by the end of 1986, a much better understanding of what can be done in the project area and how to go about doing it. This should provide a solid basis for the promotion of rural organizations able to direct and manage their own development.

During Phase II it has become apparent that the success of any agricultural extension program in Niger depends heavily on the existence of viable, locally managed organizations which can provide and oversee directly most of the extension work. Similarly, self-managed local organizations are critical service-provider intermediaries in the absence of effective centrally organized government services. In fact, many of the services required at the local level can be provided more cheaply, more effectively, and with fewer recurrent costs than by government organized service mechanisms.

Phase III of the NDD Project focuses primarily, therefore, on the strengthening of local organizations created during Phase II and on the creation of special-interest local organizations which can initiate and execute a wide range of services for their members. These services include managing agricultural input supply, agricultural credit, agricultural extension, adult literacy, food security stocks, off-seasoning gardening, cooperative boutiques, village pharmacies, and other socio-economic development initiatives. NDD III will collaborate closely with the APS and ASDG projects to translate pilot efforts in the areas of input supply management and rural savings mobilization into replicable experiences of village-level self-management.

While the focus of Phase II was on agricultural technology, the major focus of Phase III will be on social technology. Based on the experiences gained in working with a limited number of village organizations during Phase II, over three hundred local organizations in the Niamey Department will receive support in developing, managing, and evaluating socio-economic revenue-generating activities. AID will finance fifteen years of long-term technical assistance, forty-eight months of short-term technical assistance, 14 years of participant training (two persons at the Bachelor's level, two at the Master's, and 2 P/Y of short-term training), commodities including vehicles, and training equipment, continued support for office and vehicle

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* primarily due to the drought and the "lost" 1984 agricultural season.

operations and the rural development fund created in Phase II. Phase III will include only minimal support for general services such as provided in Phase II and will include support for the GON personnel working directly with local organizations.

PROJECT TITLE: FORESTRY AND LAND USE PLANNING

PROJECT NUMBER: 683-0230

PROJECT FUNDING: $ 384,000 FY 86

Appropriation Account Sahel Development Program

A 10% funding increase will be prepared to extend technical assistance in resource planning, forestry management and training. This will allow enough time for the present planned implementation activities to be completed and help meet the purpose of establishing an effective natural resource planning unit within the GON.

PROJECT TITLE: SAHEL WATER DATA/NETWORK III

PROJECT NUMBER: 625-09xx

PROJECT FUNDING: FY 1987 $ 2,800,000
LOP $ 8,300,000

Appropriation Account: Sahel Development Program

The full project narrative for Sahel Water Data/Network III was cabled to AID/W to be included in the Sahel Regional 1987 ASB. Following is a summary of the new project.

The first two phases of the 15-year AGRHYMET program established a region-wide agrometeorological data collection, analysis and dissemination system. The third phase, to begin in FY 1987, will focus on the effective use of the data to increase agriculture productivity in the Sahel and the Sahelianization of the AGRHYMET Regional Center in Niamey. The 1985-1988 period is perhaps the most critical period in the developing and testing of the agrometeorological data analysis objectives and the establishing of an effective collection, analysis, dissemination, feedback and self-evaluating system which will have to be increasingly refined in the 1990s.

Accurate agrometeorological data (rainfall, soil moisture, evapotranspiration rates, etc.) are vital to the selection of appropriate technological packages for agriculture production.

AID PROGRAM IN FY 1987
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 683 Niger

RANK	PROJECT	TITLE	NEW CONT	LOAN GRANT	PROGRAM ($000) APPROP	INCR	FUNDING CUM
1	0246	Agriculture Sector Dev.	O	G	SH	3,000	3,000
2	0247	Rural Sector Develop.	O	G	ESF	(5,000)	3,000
3	0256	Niger Com. Health Program	O	G	SH	3,000	6,000
4	0242	Integ. Livestock Prod.	O	G	SH	1,500	7,500
5	0250	Applied Irrigation Research and Coordination	O	G	SH	3,349	10,849
6	0255	Promoting Rural Organizations	N	G	SH	4,051	14,900
7	0253	Adult Literacy Training for Rural Development	N	G	SH	2,100	17,000

FOR TABLE VI AND LOCAL CURRENCY USE PLAN
SEE PP 20-22

FOR TABLE VII SEE P. 31

LIST OF PLANNED EVALUATIONS

OVERSEAS WORKFORCE AND OPERATING EXPENSES

Section A - Management Improvements

Several recommendations were made for management improvements by the management review carried out as planned in FY 84.

The savings from two (2) replacement vehicles' costs resulted from this review. Unquantifiable savings have resulted from increased efficiency in accountability of Agency use of motor-pool.

Installation of automated equipment has improved the speed and accuracy in production of routine documents and reports.

The Mission plans to expand its automated equipment usage by adding four (4) Wang PCs and Wang memory expansion. This will permit automation of project management, budgeting and property management.

The services ordered under FAAS are reviewed and reapproved annually in detail as are the workload factors attributable to USAID. Throughout the year the Mission explores various options to reducing FAAS charges. For example, efforts were recently made to utilize commercial bank facilities for check cashing in lieu of utilizing Embassy facilities, but the idea proved far from cost effective and was dropped.

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FY 1987 ABS NARRATIVE FOR OPERATING EXPENSES USAID/NIGER

Section B - Justification for Funding Changes

I. FY 1985 and FY 1986 - General

The $2.3 and $2.4 million funding levels for FY 1985 and FY 1986, respectively, should be adequate for the Mission's needs barring unforseen developments such as a significant decrease in the value of the dollar vis-à-vis the FCFA. However, we are requesting to maintain the workyear levels and funding as previously approved and as shown in FY 1986 Table VIII Adjusted , i.e. 22 USDH and 2 IDIs. An extreme drought situation prevails in Niger. The position of Food for Peace Officer must be continued well into FY 1986 to assure proper accountability of the overall disaster relief program. Mission has an excellent record of training and absorbing all IDIs into regular USDH professional positions. In a mission capable of sustaining a quality training program, two IDI positions for FY 1986 seems reasonable.

A. Funding changes of 10% or more between FY 1985 and FY 1986

U-200 Foreign National Personnel.

This increase of $16,500 or 29% is due to two factors. First, FY 1985 included three months of salary and benefits for foreign national employees at the old wage scale which averaged 25% less than the new wage scale. Of course, the higher wage scale was applied to the full 12 months for FY 1986. Also, there were two positions in FY 1985 that were vacant for most of the year as these particular skill categories were difficult to recruit.

U-400 Housing

The decrease of 27% in this category is due to the vagaries in the procurement cycle for residential furniture and equipment which reflects no procurement is required for these items in FY 1986.

B. Unit changes of 20% or more from FY 1985 to FY 1986

U-113 Home Leave Travel

The increase of three units represents a 21% increase and is due to the normal employee assignment cycle.

U-116 R and R Travel

The decrease of five units from FY 1985 to FY 1986 reflects the normal scheduling of employees' R&R travel during the respective years.

U-304 F.N. PSC - Salary/Benefits

The difference of 43% represents nearly six workyears increase in FY 1986 over FY 1985. Although the positions were needed in FY 1985 they have not been filled for a full workyear, due to the unavailability of these human resources. The Mission is actively recruiting and plans to substantially fill all vacancies by FY 1986.

II. FY 1987 - General

The FY 1987 Table VIII - Adjusted, reflects earlier approval to maintain a USDH level of 21 and 1 IDI. The decrease between FY 1986 and FY 1987 is accomplished by deleting the Food for Peace Position. A further decrease to 20 USDH would involve an unacceptable deletion of either the Human Resources Development Office or the Project Manager Forestry - positions of critical importance in the Sahel programs.

Given that the Mission's workforce levels are shown to decrease by two workyears from FY 1986 to FY 1987 one might forecast, albeit erroneously, a proportionate decrease in funds required to operate the Mission in FY 1987. Actually the Mission's costs will increase for readily explainable reasons. One concerns the nature of the procurement cycle for residential furniture and equipment. Whereas nothing is required for FY 1986, the needs for FY 1987 are $70,800 plus shipping costs. Another significant cost consideration affecting both years is the new USAID office building for which construction should commence in January 1986. With a two year construction cycle it will be necessary for the Mission to procure the necessary equipment such as generators and a switchboard, for installation as construction proceeds. This equipment will be provided in both FY 1986 and FY 1987. Also in FY 1987 the Mission is planning on installing an automated accounting system (MACS) and has included funds in the budget for this purpose. The foregoing requirements will not allow a reduction in the O.E. budget based on a reduction in workyear levels.

A. Funding changes of 10% or more between FY 1986 and FY 1987

U-400 Housing

The increase of 33% or $141,700 reflects the cyclical procurement pattern for residential furniture/equipment and the attendant shipping costs. The items are required in FY 1987, whereas none is required in the FY 1986 budget.

B. Unit changes of 20% or more FY 1986 to FY 1987

U-111 Post Assignment - Travel

The increase of three units of travel reflect the normal employee assignment process.

U-116 R and R Travel

The decrease of two units, 20%, reflects the normal eligibility of employees' R&R for FY 1987.

Section C - Trust Funds

The GON has agreed to provide the Mission with a Trust Fund for purposes solely related to the Agriculture Sector Grant Project and other project support, not operating expenses. At the present time all funds are programmed for project purposes. It is highly unlikely that trust funds will be made available by the Government to support USAID's operating expenses.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985

EXPENSE CATEGORY	FUNC CODE	OBJECT CLASS	DOLLARS	TOTALS	UNITS
U.S. DIRECT HIRE	U100			1,997.8	
U.S. CITIZENS BASIC PAY	U101	110		1,146.7	25.0
PT/TEMP U.S. BASIC PAY	U102	112		18.8	1.0
DIFFERENTIAL PAY	U103	116		276.4	XXXXX
OTHER AID/W FUNDED CODE 11	U104	119		.0	XXXXX
OTHER MISSION FUNDED CODE 11	U105	119		.0	XXXXX
EDUCATIONAL ALLOWANCES	U106	126		132.6	20.0
RETIREMENT - U.S. DIRECT HIRE	U107	120		82.2	XXXXX
LIVING ALLOWANCES	U108	128		17.1	XXXXX
OTHER AID/W FUNDED CODE 12	U109	129		33.7	XXXXX
OTHER MISSION FUNDED CODE 12	U110	129		12.1	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212		11.0	6.0
POST ASSIGNMENT - FREIGHT	U112	22		102.0	6.0
HOME LEAVE - TRAVEL	U113	212		38.7	14.0
HOME LEAVE - FREIGHT	U114	22		40.8	14.0
EDUCATION TRAVEL	U115	215		14.0	8.0
R AND R TRAVEL	U116	215		40.7	15.0
OTHER CODE 215 TRAVEL	U117	215		31.0	16.0
FOREIGN NATIONAL DIRECT HIRE	U200			57.6	
BASIC PAY	U201	114		35.5	11.0
OVERTIME, HOLIDAY PAY	U202	115		1.8	.5
ALL OTHER CODE 11 - FN	U203	111		3.0	XXXXX
ALL OTHER CODE 12 - FN	U204	129		17.3	XXXXX
BENEFITS FORMER FN PERSONNEL	U205	13		.0	XXXXX
CONTRACT PERSONNEL	U300			653.1	
PASA TECHNICIANS	U301	258		.0	.0
U.S. PSC - SALARY/BENEFITS	U302	113		190.7	4.5
ALL OTHER U.S. PSC COSTS	U303	255		82.0	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113		221.2	13.3
ALL OTHER F.N. PSC COSTS	U305	255		74.6	XXXXX
MANPOWER CONTRACTS	U306	259		84.6	18.5
JCC COSTS PAID BY AID/W	U307	113		.0	.0
HOUSING	U400			588.9	
RESIDENTIAL RENT	U401	235		165.6	25.0
RESIDENTIAL UTILITIES	U402	235		126.2	XXXXX
MAINTENANCE AND RENOVATION	U403	259		13.2	XXXXX
QUARTERS ALLOWANCES	U404	127		.0	
RESIDENTIAL FURNITURE/EQUIP	U405	311		82.1	XXXXX
TRANS./FREIGHT - CODE 311	U406	22		82.0	XXXXX
SECURITY GUARD SERVICES	U407	254		115.3	XXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254		3.0	XXXXX
REPRESENTATION ALLOWANCES	U409	252		1.5	XXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985
(Continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TOTALS	UNITS
OFFICE OPERATIONS	U500			1,667.4	
OFFICE RENT	U501	234		113.6	XXXXX
OFFICE UTILITIES	U502	234		30.1	XXXXX
BUILDING MAINT/RENOVATION	U503	259		18.1	XXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310		30.7	XXXXX
VEHICLES	U505	312		.0	XXXXX
OTHER EQUIPMENT	U506	319		36.5	XXXXX
TRANSPORTATION/FREIGHT	U507	22		16.7	XXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259		16.4	XXXXX
COMMUNICATIONS	U509	230		33.6	XXXXX
SECURITY GUARD SERVICES	U510	254		10.9	XXXXX
PRINTING	U511	24		2.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U512	210		.0	XXXXX
SITE VISITS-MISSION PERSONNEL	U513	210		20.0	100.0
SITE VISITS-AID/W PERSONNEL	U514	210		39.6	12.0
INFORMATION MEETINGS	U515	210		10.0	5.0
TRAINING ATTENDANCE	U516	210		37.6	19.0
CONFERENCE ATTENDANCE	U517	210		22.0	11.0
OTHER OPERATIONAL TRAVEL	U518	210		16.9	13.0
SUPPLIES AND MATERIALS	U519	26		63.2	XXXXX
FAAS	U520	257		1,107.0	XXXXX
CONSULTING SVCS. - CONTRACTS	U521	259		.0	XXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259		12.7	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259		.0	XXXXX
ALL OTHER CODE 25	U524	259		29.8	XXXXX
TOTAL O.E. BUDGET				4,964.8	XXXXX
RECONCILIATION				2,664.8	XXXXX
OPERATING BUDGET REQUIREMENTS				2,300.0	XXXXX
636C REQUIREMENTS	U600	32		.0	XXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000			2,300.0	XXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES	1,313.4
EXCHANGE RATE USED (MARCH 31, 1985)	471.0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TOTAL	UNITS
U.S. DIRECT HIRE	U100			1,955.1	
U.S. CITIZENS BASIC PAY	U101	110		1,129.0	23.0
PT/TEMP U.S. BASIC PAY	U102	112		18.8	1.0
DIFFERENTIAL PAY	U103	116		270.0	XXXXX
OTHER AID/W FUNDED CODE 11	U104	119		.0	XXXXX
OTHER MISSION FUNDED CODE 11	U105	119		.0	XXXXX
EDUCATIONAL ALLOWANCES	U106	126		104.2	18.0
RETIREMENT - U.S. DIRECT HIRE	U107	120		80.9	XXXXX
LIVING ALLOWANCES	U108	128		17.5	XXXXX
OTHER AID/W FUNDED CODE 12	U109	129		33.2	XXXXX
OTHER MISSION FUNDED CODE 12	U110	129		11.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212		17.3	5.0
POST ASSIGNMENT - FREIGHT	U112	22		89.3	5.0
HOME LEAVE - TRAVEL	U113	212		41.9	17.0
HOME LEAVE - FREIGHT	U114	22		72.5	17.0
EDUCATION TRAVEL	U115	215		14.7	8.0
R AND R TRAVEL	U116	215		22.0	10.0
OTHER CODE 215 TRAVEL	U117	215		32.6	16.0
FOREIGN NATIONAL DIRECT HIRE	U200			74.1	
BASIC PAY	U201	114		46.1	11.0
OVERTIME, HOLIDAY PAY	U202	115		2.3	.6
ALL OTHER CODE 11 - FN	U203	119		3.8	XXXXX
ALL OTHER CODE 12 - FN	U204	129		21.9	XXXXX
BENEFITS FORMER FN PERSONNEL	U205	13		.0	XXXXX
CONTRACT PERSONNEL	U300			648.6	
PASA TECHNICIANS	U301	258		.0	.0
U.S. PSC - SALARY/BENEFITS	U302	113		142.4	4.5
ALL OTHER U.S. PSC COSTS	U303	255		53.2	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113		245.4	19.0
ALL OTHER F.N. PSC COSTS	U305	255		117.9	XXXXX
MANPOWER CONTRACTS	U306	259		89.7	19.0
JCC COSTS PAID BY AID/W	U307	113		.0	.0
HOUSING	U400			429.9	
RESIDENTIAL RENT	U401	235		162.8	23.0
RESIDENTIAL UTILITIES	U402	235		136.3	XXXXX
MAINTENANCE AND RENOVATION	U403	259		13.0	XXXXX
QUARTERS ALLOWANCES	U404	127		.0	
RESIDENTIAL FURNITURE/EQUIP	U405	311		.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22		.0	XXXXX
SECURITY GUARD SERVICES	U407	254		113.3	XXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254		3.0	XXXXX
REPRESENTATION ALLOWANCES	U409	252		1.5	XXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986 - ADJUSTED

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TOTAL	UNITS
U.S. DIRECT HIRE	U100			130.0	
U.S. CITIZENS BASIC PAY	U101	110		50.6	2.0
PT/TEMP U.S. BASIC PAY	U102	112			
DIFFERENTIAL PAY	U103	116		12.7	XXXXX
OTHER AID/W FUNDED CODE 11	U104	119			XXXXX
OTHER MISSION FUNDED CODE 11	U105	119			XXXXX
EDUCATIONAL ALLOWANCES	U106	126		8.8	2.0
RETIREMENT - U.S. DIRECT HIRE	U107	120		3.6	XXXXX
LIVING ALLOWANCES	U108	128		.9	XXXXX
OTHER AID/W FUNDED CODE 12	U109	129		1.5	XXXXX
OTHER MISSION FUNDED CODE 12	U110	129		1.5	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212		7.8	2.0
POST ASSIGNMENT - FREIGHT	U112	22		35.7	2.0
HOME LEAVE - TRAVEL	U113	212			
HOME LEAVE - FREIGHT	U114	22			
EDUCATION TRAVEL	U115	215			
R AND R TRAVEL	U116	215		6.9	2.0
OTHER CODE 215 TRAVEL	U117	215			
FOREIGN NATIONAL DIRECT HIRE	U200				
BASIC PAY	U201	114			
OVERTIME, HOLIDAY PAY	U202	115			
ALL OTHER CODE 11 - FN	U203	119			XXXXX
ALL OTHER CODE 12 - FN	U204	129			XXXXX
BENEFITS FORMER FN PERSONNEL	U205	13			XXXXX
CONTRACT PERSONNEL	U300				
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			
ALL OTHER F.N. PSC COSTS	U305	255			XXXXX
MANPOWER CONTRACTS	U306	259			
JCC COSTS PAID BY AID/W	U307	113			
HOUSING	U400			89.9	
RESIDENTIAL RENT	U401	235		12.8	2.0
RESIDENTIAL UTILITIES	U402	235		11.8	XXXXX
MAINTENANCE AND RENOVATION	U403	259			XXXXX
QUARTERS ALLOWANCES	U404	127			
RESIDENTIAL FURNITURE/EQUIP	U405	311		28.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22		28.0	XXXXX
SECURITY GUARD SERVICES	U407	254		9.3	XXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254			XXXXX
REPRESENTATION ALLOWANCES	U409	252			XXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986
(Continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TOTAL	UNITS
OFFICE OPERATIONS	U500			1,986.6	
OFFICE RENT	U501	234		119.3	XXXXX
OFFICE UTILITIES	U502	234		30.1	XXXXX
BUILDING MAINT/RENOVATION	U503	259		18.1	XXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310		13.0	XXXXX
VEHICLES	U505	312		52.0	XXXXX
OTHER EQUIPMENT	U506	319		210.5	XXXXX
TRANSPORTATION/FREIGHT	U507	22		62.6	XXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259		17.7	XXXXX
COMMUNICATIONS	U509	230		36.0	XXXXX
SECURITY GUARD SERVICES	U510	254		11.2	XXXXX
PRINTING	U511	24		2.2	XXXXX
RIG/II OPERATIONAL TRAVEL	U512	210		.0	XXXXX
SITE VISITS--MISSION PERSONNEL	U513	210		21.0	100.0
SITE VISITS--AID/W PERSONNEL	U514	210		45.5	13.0
INFORMATION MEETINGS	U515	210		12.6	6.0
TRAINING ATTENDANCE	U516	210		27.3	14.0
CONFERENCE ATTENDANCE	U517	210		27.3	13.0
OTHER OPERATIONAL TRAVEL	U518	210		18.2	13.0
SUPPLIES AND MATERIALS	U519	26		68.3	XXXXX
FAAS	U520	257		1,162.4	XXXXX
CONSULTING SVCS - CONTRACTS	U521	259		.0	OXXXX
MGT./PROF. SVCS - CONTRACTS	U522	259		.0	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259		.0	XXXXX
ALL OTHER CODE 25	U524	259		31.3	XXXXX
TOTAL O.E. BUDGET				5,094.3	XXXXX
RECONCILIATION				2,694.3	XXXXX
OPERATING BUDGET REQUIREMENTS				2,400.0	XXXXX
636C REQUIREMENTS	U600	32		.0	XXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000				XXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES		1,362.7
EXCHANGE RATE USED (MARCH 31, 1985)		471
Estimated Wage Increase - FY 1985 to FY 1986	3%	
Estimated Price Increase - FY 1985 to FY 1986	5%	

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FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986 - ADJUSTED
(Continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TOTAL	UNITS
OFFICE OPERATIONS	U500			12.6	XXXXX
OFFICE RENT	U501	234			XXXXX
OFFICE UTILITIES	U502	234			XXXXX
BUILDING MAINT/RENOVATION	U503	259			XXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310			XXXXX
VEHICLES	U505	312			XXXXX
OTHER EQUIPMENT	U506	319			XXXXX
TRANSPORTATION/FREIGHT	U507	22			XXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259			XXXXX
COMMUNICATIONS	U509	230			XXXXX
SECURITY GUARD SERVICES	U510	254			XXXXX
PRINTING	U511	24			XXXXX
RIG/II OPERATIONAL TRAVEL	U512	210			XXXXX
SITE VISITS-MISSION PERSONNEL	U513	210		1.2	6.0
SITE VISITS-AID/W PERSONNEL	U514	210			
INFORMATION MEETINGS	U515	210			
TRAINING ATTENDANCE	U516	210		11.4	2.0
CONFERENCE ATTENDANCE	U517	210			
OTHER OPERATIONAL TRAVEL	U518	210			
SUPPLIES AND MATERIALS	U519	26			XXXXX
FAAS	U520	257			XXXXX
CONSULTING SVCS.- CONTRACTS	U521	259			XXXXX
MGT./PROF. SVCS.- CONTRACTS	U522	259			XXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259			XXXXX
ALL OTHER CODE 25	U524	259			XXXXX
TOTAL O.E. BUDGET				232.5	XXXXX
RECONCILIATION				68.4	XXXXX
OPERATING BUDGET REQUIREMENTS				164.1	XXXXX
636C REQUIREMENTS	U600	32		-	XXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000			164.1	XXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 48.0
EXCHANGE RATE USED (MARCH 31, 1985) 471

Estimated Wage Increase - FY 1985 to FY 1986 3%
Estimated Price Increase - FY 1985 to FY 1986 5%

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FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TOTAL	UNITS
U.S. DIRECT HIRE	U100			1,897.8	
U.S. CITIZENS BASIC PAY	U101	110		1,014.0	21.0
PT/TEMP U.S. BASIC PAY	U102	112		18.8	1.0
DIFFERENTIAL PAY	U103	116		241.2	XXXXX
OTHER AID/W FUNDED CODE 11	U104	119		.0	XXXXX
OTHER MISSION FUNDED CODE 11	U105	119		.0	XXXXX
EDUCATIONAL ALLOWANCES	U106	126		107.0	17.0
RETIREMENT - U.S. DIRECT HIRE	U107	120		72.8	XXXXX
LIVING ALLOWANCES	U108	128		16.6	XXXXX
OTHER AID/W FUNDED CODE 12	U109	129		29.9	XXXXX
OTHER MISSION FUNDED CODE 12	U110	129		12.9	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212		24.8	8.0
POST ASSIGNMENT - FREIGHT	U112	22		149.6	8.0
HOME LEAVE - TRAVEL	U113	212		37.4	20.0
HOME LEAVE - FREIGHT	U114	22		102.1	20.0
EDUCATION TRAVEL	U115	215		15.4	8.0
R AND R TRAVEL	U116	215		21.2	8.0
OTHER CODE 215 TRAVEL	U117	215		34.1	16.0
FOREIGN NATIONAL DIRECT HIRE	U200			76.0	
BASIC PAY	U201	114		47.5	11.0
OVERTIME, HOLIDAY PAY	U202	115		2.4	.6
ALL OTHER CODE 11 - FN	U203	119		3.9	XXXXX
ALL OTHER CODE 12 - FN	U204	129		22.2	XXXXX
BENEFITS FORMER FN PERSONNEL	U205	13		.0	XXXXX
CONTRACT PERSONNEL	U300			683.7	
PASA TECHNICIANS	U301	258		.0	.0
U.S. PSC - SALARY/BENEFITS	U302	113		149.4	4.5
ALL OTHER U.S. PSC COSTS	U303	255		75.3	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113		248.6	19.0
ALL OTHER F.N. PSC COSTS	U305	255		117.9	XXXXX
MANPOWER CONTRACTS	U306	259		92.5	19.0
JCC COSTS PAID BY AID/W	U307	113		.0	.0
HOUSING	U400			571.6	
RESIDENTIAL RENT	U401	235		157.4	21.0
RESIDENTIAL UTILITIES	U402	235		138.8	XXXXX
MAINTENANCE AND RENOVATION	U403	259		12.4	XXXXX
QUARTERS ALLOWANCES	U404	127		.0	
RESIDENTIAL FURNITURE/EQUIP	U405	311		70.8	XXXXX
TRANS./FREIGHT - CODE 311	U406	22		71.0	XXXXX
SECURITY GUARD SERVICES	U407	254		116.7	XXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254		3.0	XXXXX
REPRESENTATION ALLOWANCES	U409	252		1.5	XXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987
(Continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TOTAL	UNITS
OFFICE OPERATIONS	U500			2,079.1	
OFFICE RENT	U501	234		125.2	XXXXX
OFFICE UTILITIES	U502	234		31.6	XXXXX
BUILDING MAINT/RENOVATION	U503	259		19.0	XXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310		21.1	XXXXX
VEHICLES	U505	312		28.0	XXXXX
OTHER EQUIPMENT	U506	319		207.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22		88.1	XXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259		19.1	XXXXX
COMMUNICATIONS	U509	230		38.8	XXXXX
SECURITY GUARD SERVICES	U510	254		11.6	XXXXX
PRINTING	U511	24		2.3	XXXXX
RIG/II OPERATIONAL TRAVEL	U512	210		.0	XXXXX
SITE VISITS-MISSION PERSONNEL	U513	210		22.0	100.0
SITE VISITS-AID/W PERSONNEL	U514	210		51.8	14.0
INFORMATION MEETINGS	U515	210		13.2	6.0
TRAINING ATTENDANCE	U516	210		27.3	13.0
CONFERENCE ATTENDANCE	U517	210		26.4	12.0
OTHER OPERATIONAL TRAVEL	U518	210		19.5	13.0
SUPPLIES AND MATERIALS	U519	26		73.7	XXXXX
FAAS	U520	257		1,220.5	XXXXX
CONSULTING SVCS.- CONTRACTS	U521	259		.0	XXXXX
MGT./PROF. SVCS.- CONTRACTS	U522	259		.0	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259		.0	XXXXX
ALL OTHER CODE 25	U524	259		32.9	XXXXX
TOTAL O.E. BUDGET				5,308.2	XXXXX
RECONCILIATION				2,597.2	XXXXX
OPERATING BUDGET REQUIREMENTS				2,711.0	XXXXX
636C REQUIREMENTS	U600	32		.0	XXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000				XXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 1,423.4
EXCHANGE RATE USED (MARCH 31, 1985) 471

Estimated Wage Increase - FY 1986 to FY 1987 3%
Estimated Price Increase - FY 1986 to FY 1987 5%

13(ABS) 4/85

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987 - ADJUSTED

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TOTAL	UNITS
U.S. DIRECT HIRE	U100			78.6	
U.S. CITIZENS BASIC PAY	U101	110		50.6	2.0
PT/TEMP U.S. BASIC PAY	U102	112			
DIFFERENTIAL PAY	U103	116		12.7	XXXXX
OTHER AID/W FUNDED CODE 11	U104	119			XXXXX
OTHER MISSION FUNDED CODE 11	U105	119			XXXXX
EDUCATIONAL ALLOWANCES	U106	126		9.2	2.0
RETIREMENT - U.S. DIRECT HIRE	U107	120		3.6	XXXXX
LIVING ALLOWANCES	U108	128		1.0	XXXXX
OTHER AID/W FUNDED CODE 12	U109	129		1.5	XXXXX
OTHER MISSION FUNDED CODE 12	U110	129			XXXXX
POST ASSIGNMENT - TRAVEL	U111	212			
POST ASSIGNMENT - FREIGHT	U112	22			
HOME LEAVE - TRAVEL	U113	212			
HOME LEAVE - FREIGHT	U114	22			
EDUCATION TRAVEL	U115	215			
R AND R TRAVEL	U116	215			
OTHER CODE 215 TRAVEL	U117	215			
FOREIGN NATIONAL DIRECT HIRE	U200				
BASIC PAY	U201	114			
OVERTIME, HOLIDAY PAY	U202	115			
ALL OTHER CODE 11 - FN	U203	119			XXXXX
ALL OTHER CODE 12 - FN	U204	129			XXXXX
BENEFITS FORMER FN PERSONNEL	U205	13			XXXXX
CONTRACT PERSONNEL	U300				
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			
ALL OTHER F.N. PSC COSTS	U305	255			XXXXX
MANPOWER CONTRACTS	U306	259			
JCC COSTS PAID BY AID/W	U307	113			
HOUSING	U400			36.8	
RESIDENTIAL RENT	U401	235		14.1	2.0
RESIDENTIAL UTILITIES	U402	235		13.2	XXXXX
MAINTENANCE AND RENOVATION	U403	259			XXXXX
QUARTERS ALLOWANCES	U404	127			
RESIDENTIAL FURNITURE/EQUIP	U405	311			XXXXX
TRANS./FREIGHT - CODE 311	U406	22			XXXXX
SECURITY GUARD SERVICES	U407	254		9.5	XXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254			XXXXX
REPRESENTATION ALLOWANCES	U409	252			XXXXX

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987 - ADJUSTED
(Continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TOTAL	UNITS
OFFICE OPERATIONS	U500			5.5	
OFFICE RENT	U501	234			XXXXX
OFFICE UTILITIES	U502	234			XXXXX
BUILDING MAINT/RENOVATION	U503	259			XXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310			XXXXX
VEHICLES	U505	312			XXXXX
OTHER EQUIPMENT	U506	319			XXXXX
TRANSPORTATION/FREIGHT	U507	22			XXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT	U508	259			XXXXX
COMMUNICATIONS	U509	230			XXXXX
SECURITY GUARD SERVICES	U510	254			XXXXX
PRINTING	U511	24			XXXXX
RIG/II OPERATIONAL TRAVEL	U512	210			XXXXX
SITE VISITS-MISSION PERSONNEL	U513	210		1.3	6.0
SITE VISITS-AID/W PERSONNEL	U514	210			
INFORMATION MEETINGS	U515	210			
TRAINING ATTENDANCE	U516	210		4.2	2.0
CONFERENCE ATTENDANCE	U517	210			
OTHER OPERATIONAL TRAVEL	U518	210			
SUPPLIES AND MATERIALS	U519	26			XXXXX
FAAS	U520	257			XXXXX
CONSULTING SVCS.- CONTRACTS	U521	259			XXXXX
MGT./PROF. SVCS.- CONTRACTS	U522	259			XXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259			XXXXX
ALL OTHER CODE 25	U524	259			XXXXX
TOTAL O.E. BUDGET				120.9	XXXXX
RECONCILIATION				68.4	XXXXX
OPERATING BUDGET REQUIREMENTS				52.5	XXXXX
636C REQUIREMENTS	U600	32		.0	XXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000			52.5	XXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES	38.1
EXCHANGE RATE USED (MARCH 31, 1985)	471
Estimated Wage Increase - FY 1986 to FY 1987	3%
Estimated Price Increase - FY 1986 to FY 1987	5%

TABLE VIII (a) - Information on U.S. PSC Costs

(Function Codes U302 and U303)

ORGANIZATION : USAID/NIGER

Job Title/Position Description	FY 1985	FY 1986	FY 1987
BUDGET & ACCOUNTING OFFICER	68.50 (7/85-6/86)	70.90 (7/86-6/87)	91.4 (7/87-6/88
ADMINISTRATIVE ASSISTANCE	19.40 (7/85-6/86)	20.30 (7/86-6/87)	21.3 (7/87 6/88
PROJECT MONITOR ASSISTANT	70.60 (10/84-9/85)	.00	.0
POSITION CLASSIFICATION REVIEW (CONTRACT)	4.40 (3/85-4/85)		
SYSTEM MANAGER	59.60 (7/85-6/86)	51.50 (7/86-6/87)	56.5 (7/87-6/88
ADMINISTRATIVE MGT	17.50 (10/84-12/84)	18.50 (10/85-12/85)	19.4 (10/86-12/86)
ADMINISTRATIVE SVES	15.60 (6/85-7/85)	16.40 (6/86-7/86)	17.2 (6/87-7/87)
C&R SUPERVISOR	17.10 (3/85-2/86)	18.00 (3/86-2/87)	18.9 (3/87-2/88)
	272.70	195.60	224.7

TABLE VIII (b) - ALL OTHER CODE 25 DETAIL
(Function Code U-524)

Organization: USAID/NIGER

Description of Service	FY 1985	FY 1986	FY 1987
. No. of services at $ 25,000.00 or more	0.0	0.0	0.0
. Total of miscellaneous services under this code	29.8	31.3	32.9

Information Technology Narrative

A. Listed in descending order of priority are the current uses of automated equipment.

Word processing; economic analyses; project document (PIOs, PIL) preparation, project monitoring (budgeting, tracking); Mission accounting; O.E. budgeting, NXP management; personnel listing; participant tracking and followup.

B. At the start of FY85 an analysis and evaluation of the Mission's automated equipment and an assessment of its uses (needs) for additional equipment was done. The recommendations from that assessment are the basis of our plan to purchase four (4) Wang PCs in FY85 in order to increase data processing capability, improve project monitoring; and automatic real and non-expendable property management. This equipment is expected to be in place by the end of FY 85. Mission also plans to acquire and install the Mission Accounting System (MACS) in FY87. The Mission's Controller staff is being oriented towards the installation of the system by FY87.

The ADP unit is a function within the Management Office. An Automated Equipment Operations Manager will have responsibility for daily operations. The Operations Manager will be assisted by a Mission "Computer Committee" which consists of the Mission Director (or Deputy), the Management Officer and five "ADP-intelligent" employees. This Committee provides counsel and information on Mission ADP needs, software selection, etc.

Basic hands-on training of USAID employees is planned for June and July of this FY. Further training is a planned IRM Seminar at the Mission in early FY 86. Also, those employees who are interested are authorized to attend courses while on R&R or Home Leave in the U.S. We plan to continue this training initiative until at least key U.S. and two FSN employees per functional division are computer-literate.

While the Mission is training its staff to employ automation equipment in project and administrative management, several bilateral projects are already developing the expertise at the middle management level. The Mission's objective to assist Niger in its development of a competent middle management corps is being promoted through examples of efficient project management with the use of automation equipment.

The Mission's planned automated equipment uses are expected to increase accuracy, efficiency and reduce the amount of time spent preparing documents, researching, retrieving, and updating data.

C. Mission Acquisition Plan

FY85	FY86	FY87	FY88	FY89	FY90	FY 91
4 Wang PCs	1 Wang Hard Disk Drive (Upgrade)	1 MAACS System	2 Wang PCs 2 Modems	2 Wang PCs (Replacement units for IBMs)	3 Wang PCs (1 Replacement IBM unit)	3 Upgrades (Replacement units)

Ratio of Workstation Users to Available Workstations

FY85	FY86	FY87	FY88	FY89	FY90
User / WS	User / WS	User / WS	User / WS	User / WS	User / WS
72 / 17	72 / 21	72 / 22	72 / 24	72 / 24	72 / 24
(4.2:1)	(3.4:1)	(3.3:1)	(3:1)	(3:1)	(3:1)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
1. Capital Investment			
A. Purchase of Hardware Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, Wang WP equipment and micro-computers (including portables) and their associated workstations/ terminals, printers, and tele-communication modems and multiplexers.	25.0	11.5	125.0
B. Purchase of Software or Other Equipment Purchase of software by the Mission to operate on existing or new automation equipment (hardware) -- CP/M, Multiplan, DBASE II and III, Microstat, LOTUS 1-2-3, etc. Other equipment includes special purpose furniture.	3.5	2.0	4.0
C. Site and Facility 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, power line conditioners, and uninterruptible power supplies.		5.0	3.0
SUBTOTAL	28.5	18.5	132.0

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
2. Personnel			
Mission will provide requirements below for the number of personnel involved in supporting the information technology functions according to the following categories:			
Number of Personnel engaged in			
Systems Management:		1	1
Systems Operation:	.25	1	1
Programming and Systems Development:			.50
Clerical Support: (Personnel that use system will not be included)			
A. Total Compensation, Benefits and Travel			
B. Total Workyears	(.25)	(2.0)	(2.5)

3. Equipment Rental, Space and Other Operating Costs

A. Lease of Equipment
Obligations for lease and maintenance of non-government owned equipment (rented equipment) and software furnished as a part of rental contract.

B. Space
Obligations for lease of space or government furnished space to house automation equipment as well as office space for personnel (direct-hire and contractor) involved in the information technology function (see 2A & 2B) including basic utilities and house keeping services.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

Item and Explanation	Fiscal 1985	Years 1986	($000) 1987
C. Supplies and Other Obligations for supplies and software rental (not included in a rental contract for equipment)	1.2	7.0	7.8
D. Non-Commercial Training Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.		2.0	2.0
SUBTOTAL	1.2	9.0	9.8

4. Commercial Services
This includes obligation for services where payments are made to private industry.

A. Computer Time
Obligations to fund contract with a private firm to provide computer time to the Mission

B. Leased Telecommunications Service
Obligations and 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, modems, and other equipment to reach the American Embassy's Office of Communications for the purpose of the transmission of data to and from AID/W.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

Item and Explanation	Fiscal 1985	Years 1986	($000) 1987
C. Operations and Maintenance			
(1) Operations Include funds to be obligated for contractor services to operate a WANG VS computer or and OIS System (system administrator and staff, not workstation operators).	9.5	46.0	64.0
(2) Maintenance 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.			
D. Systems Analysis and Programming Obligatyions for contractor services to design and program new ADP or OIS application systems and to maintain existing application systems.		6.0	10.0
E. System Design and Engineering XXXX (Do not complete - OMB requirement not applicable to AID.)		XXXX	XXXX
F. Studies and Other Obligations for management and feasibility studies, requirement definitions, and commercial training.		2.0	2.0
SUBTOTAL	9.5	54.0	76.0
5. TOTALS			
Total Obligations	39.2	81.5	217.8
Workyears (From item 2A)	(.25)	(2.0)	(2.5)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
6. Special Breakout			
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)			
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.)			

ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(d) - Information on U.S. Direct Hire Staffing

Posno.	Position Title	Program Management Responsibility	FY 1985	FY 1986	FY 1987
1005	Mission Director	Mgmt/Coord. of Mission Strategy Program and Execution	1	1	1
1010	Dep. Mission Dir.				
1010	Dep. Mission Dir.	Dep. Disaster Asst. Coordinator	1	1	1
1015	Program Economist	Macro Econ. Analysis	1	1	1
1016	Com/Rec. Superv.	None	.5		
1020	Secretary	None	1	1	1
2007	Program Officer	Program Planning, Budgeting and Coordination	1	1	1
2016	Asst. Prog. Off.	Budget and Planning	.75		
2025	Program Analyst	Budget and Planning	1	1	1
3005	Proj. Devel. Off.	Design and Evaluation	.75	1	1
3006	Asst. Proj. Devel. Off.	Design and Evaluation, E.A. (683-0229)	1	1	1
4006	Controller	Fin. Mgmt. Responsibilities	1	1	1
4021	Acct. Fin. Analyst	Fin. Analysis, Planning	1	1	1
5005	Gen. Devel. Off.	Proj. Mgmt. Coord. and Disaster Asst. Coord.	1	1	1
5010	Health Devel. Off.	RHIP (683-0208), Pop. Off. and Nutrition Assessment	1	1	1
5014	Hum. Res. Devel. Off.	All Edu. Project and Participant Training Program	1	1	1
5016	Gen. Eng. Off.	NBA (625-0944) and Mission Engineering Responsibilities	1	1	.25
5021	Project Manager	Agrhymet (625-0940) and FLUP (683-0230)	0	1	1
5030	Food For Peace Officer	Drought Relief and Food Programming	.75	1	.5
6006	Ag Devel. Officer	Project Mgmt. Coordination	1	1	1
6007	Asst. Rural Devel. Off.	Project Mgmt. Coordination	1	1	1
6010	Proj. Mgr. Agric.	ILP (683-0242)	1	1	1
6018	Proj. Mgr. Agric.	NDD II (683-0240)	1	1	1
6020	Proj. Mgr. Agric.	NCR (683-0225)	.5	1	1
6030	Ag Economist	Mgmt/Execution of Ag. Econ. Studies	1	1	1
7005	Management Officer	Liaison for Overall Admin/ Logistic Support for Project Personnel	1	1	1
7010	Supply Mgt. Officer	Advise on Proj. Proc. Matters	.75	.5	
7021	Secretary	None	1	.5	
			24	24	21.75
	Positions deleted and encumbent on board in FY		-2	-3	-1.75

ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(e) - Information on IDI Staffing

BS Code	Title	FY 1985	FY 1986	FY 1987
10	Agriculture (Completes Training 12/85)	1	.25	
10	Lapse rate (completed program)		.75	
94	Proj. Design & Eval. (Completes Training 2/86)	.75	.50	
94	Lapse rate (completed program)		.50	
92	Supply Management (Completes Training 1/85)	.25		
	Lapse rate (completed program)	.75	1*	
	Vacant			1
	AUTHORIZED POSITIONS	3.0	2	1
	*Positions requested per adjusted Table VIII for FY 86 and 87.		1	1

ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(f) - Information on Foreign & Third Country National Staffing

FSN/TCN	Descriptive Job Title	FY 1985	FY 1986	FY 1987
TCNDH	Accounting Technician	1	1	1
TCNDH	Senior Accounting Technician	1	1	1
TCNDH	Accounts Maintenance Clerk	1	1	1
FSNDH	Accountant	1	1	1
TCNDH	Voucher Examiner	1	1	1
FSNDH	Voucher Examiner	1	1	1
FSNDH	Training Assistant	1	1	1
TCNDH	Junior Bilingual Secretary	1	1	1
FSNDH	Procurement Assistant	.25*	1	1
FSNDH	Senior Program Assistant	1	1	1
FSNDH	Accounting Technician	.25*	1	1
	FSNDH	9.5	11	11
FSNPSC	Accounting Technician (Vacant)	.75	1	1
FSNPSC	Program Assistant		1	1
FSNPSC	Procurement Assistant (Vacant)	.75		
TCNPSC	Senior Secretary	.75	1	1
FSNPSC	Typist	.75	1	1
TCNPSC	Voucher Examiner	1	1	1
FSNPSC	Voucher Examiner	.25	1	1
TCNPSC	Engineer	1	1	1
TCNPSC	Secretary	1	1	1
FSNPSC	Secretary	1	1	1
FSNPSC	Secretary	.50		
FSNPSC	Secretary	.75	1	1
FSNPSC	Training Clerk		1	1
FSNPSC	Assistant Management Officer		1	1
TCNPSC	Headquarters Maintenance Officer	.50	1	1
TCNPSC	Contractor Logistics Support		1	1
TCNPSC	Contractor Services Advisor	1		
TCNPSC	Administrative Assistant	1	1	1
TCNPSC	Administrative Assistant	1	1	1
TCNPSC	Clerk Typist	.75	1	1
FSNPSC	Procurement Clerk	.25	1	1
TCNPSC	Bilingual Secretary	.75	1	1
		13.75	19	19

*Both positions vacant .75 of work year.

ANNEX J

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII(g) - Information on Part-Time Staffing

US/ FSN/TNC	Descriptive Job Title	FY 1985	FY 1986	FY 1987
4025	Secretary	1	1	1

PM/R Budget for FY 1986 - 1987

	FY 1986	FY 1987
Rural Health Improvement II PP	100,000	0
Irrigation PP	100,000	0
Adult Literacy Training PP	0	100,000
Promoting Rural Organizations PP	0	100,000
Sahel Water Data III PP	0	100,000
Ag Sector Grant II PID	0	75,000
Miscellaneous Studies	100,000	100,000
TOTAL	300,000	475,000

CNSF REQUEST FOR CONTRACEPTIVES AND RELATED COMMODITIES

ITEM	QUANTITY	
ORAL CONTRACEPTIVES (PILLS)	15.500	CYCLES
NORIDAY 1/50	8.000	CYCLES
OVRETTE	4.000	CYCLES
LO FEMENAL	4.500	CYCLES
VAGINAL TABLETS - NEOSAMPOON	10.800	TUBES
JELLY WITH APPLICATOR	200	BOTTLES
CONDOMS	216.000	PIECES
DIAPHRAGM	16	DOZEN
65 MM	2	DOZEN
70 MM	4	DOZEN
75 MM	4	DOZEN
80 MM	4	DOZEN
85 MM	2	DOZEN
VAGINAL RING FITTINGS SETS	14	SETS
GLOVES		
SIZE 6 NON STERILE	500	PAIRS
SIZE 7 NON STERILE	1 000	PAIRS
SIZE 7 PROCEDURE GLOVES	1 000	PAIRS
SIZE 7 1/2 NON STERILE	500	PAIRS
SIZE 7 1/2 PROCEDURE GLOVES	500	PAIRS
MEDICAL KITS		
IUD INSERTION	5	EACH
IUD REMOVAL	5	EACH
PREGNANCY TEST	2 000	UNITES