

~~UNCLASSIFIED~~

Annual Budget Submission

FY 1986

Upper Volta

BEST AVAILABLE



MAY 1984

Agency for International Development
Washington, D.C. 20523

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

COUNTRY / OFFICE UPPER VOLTA (686)

	FY 1984 ESTIMATE	FY 1985 CP ESTIMATE	FY 1986 AAPL	1987	1988	1989	1990
<u>DEVELOPMENT ASSISTANCE (all grant)</u>							
Functional Accounts							
Other DA Accounts:							
Sahel Development	10,370	7,000	7,000	7,000	7,000	7,000	7,000
Total DA Accounts	10,370	7,000	7,000	7,000	7,000	7,000	7,000
Security Supporting Assistance							
Total DA and SSA	10,370	7,000	7,000	7,000	7,000	7,000	7,000
PL 480 (non-add)							
Title II (of which Title III)							
Title II Volag	(5,200)	(5,520)	(7,364)	(7,750)	7,750)	(7,750)	(7,750)
Title II Sect. 206	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Total PL 480	(7,700)	(8,020)	(9,864)	(10,257)	(10,257)	(10,257)	(10,257)
Total Personnel							
USDH (workyears)	19.3	18.9	17.0				
FNDH (workyears)	15.2	14.7	14.0				

FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1984 to FY 1986 (\$ thousands)

Country/Office: Upper Volta

<u>APPROPRIATION ACCOUNT</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>686- SAHEL DEVELOPMENT PROGRAM</u> (all grants)			
686-0228 Rural Water Supply	1,220	0	0
686-0235 Forestry Ed & Dev	0	590	0
686-0255 Agricultural Dev Supp.	9,110	3,470	4,960
686-0259 Small Proj Asst Prgm	40	40	40
686-0260 Asst in Pop Plan	0	2,400	2,000
686-0262 Rural Development (PVO)	0	500	0
TOTAL	10,370	7,000	7,000
 <u>NON-ADDS</u>			
686-9901 Self Help	250	250	250
625-0928 IPM Research	3,612	2,000	2,114
625-0929 PM & R	300	300	300
625-0934 Africa Forestry (PVO)	0	1,000	0
625-0960 Sahel Manpower Dev (II)	549	275	274
698-0420 Reg Remote Sensing	850	0	0
698-xxxx SAFGRAD II	0	1,500	4,000
	5,561	5,325	6,938

FY 1986 ANNUAL BUDGET SUBMISSION
Table IV - Project Budget Data
Estimated U.S. Dollar Cost (\$000)

686-UPPER VOLTA

Proj No	Project Title	G/L	I	F	Ob Date	Auth Cost	Plan Cost	Obl thru FY 83	Pipeline	FY 84 Obl	FY 84 Exp	FY 85 Obl	FY 85 Exp	FY 86 Obl	FY 84 FY 85	FY 86 FY 85	FY 84 FY 85	
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION																		
686-0212	Oncho-Freed Area Vill Dev	0	78	78	78	500	453	453	12	0	6	0	0	0	0	0	0	0
Subtotal: ARDN																		
EDUCATION/HUMAN RESOURCES																		
686-0226	Trg Women In Sahel (PVO)	0	78	78	78	1,700	1,700	1,700	972	0	300	0	600	0	0	0	0	0
Subtotal: EHR																		
SAHEL DEVELOPMENT PROGRAM																		
686-0212	Oncho-Freed Area Vill Dev	0	79	81	81	1,673	462	462	206	0	196	0	0	0	0	0	0	0
686-0221	Ag Human Resources Dev	0	78	85	85	9,457	8,420	6,000	1,295	0	700	0	590	0	0	0	0	0
686-0228	Rural Water Supply	0	79	84	84	12,280	13,500	12,280	4,605	1,220	2,200	0	2,000	0	0	0	0	0
686-0231	Seguenege IRD (PVO)	0	78	85	85	4,956	5,456	4,956	828	0	800	0	500	0	0	0	0	0
686-0235	Forestry Education & Dev	0	79	84	84	5,958	6,548	5,958	3,150	0	630	590	1,920	0	0	0	0	0
686-0243	Grain Marketing Dev	0	80	83	83	2,611	2,611	2,611	1,799	0	917	0	700	0	0	0	0	0
686-0244	Eastern Region Food Prod	0	81	82	82	3,000	30	2,950	2,920	0	0	0	0	0	0	0	0	0
686-0245	Foundation Seed Prod	0	81	81	81	1,600	1,600	1,600	1,026	0	259	0	250	0	0	0	0	0
686-0249	Small Eoon Acty Dev (PVO)	0	81	82	82	2,300	2,300	2,300	1,301	0	500	0	500	0	0	0	0	0
686-0251	Str Health Plan Capacity	0	82	82	82	4,000	4,000	4,000	3,985	0	160	0	1,030	0	0	0	0	0
686-0255	Agricultural Dev Supp	0	84	86	86	9,110	18,040	0	9,110	700	3,470	2,200	4,960	0	0	0	0	0
686-0259	Small Proj Asst Prgm (PC)	0	83	87	87	200	200	40	40	30	40	40	40	40	2	2	2	2
686-0260	Assistance in Pop Plan	0	85	86	86	0	4,400	0	0	0	0	2,400	200	2,000	0	0	0	0
686-0262	Rural Development (PVO)	0	85	85	85	500	500	0	0	0	0	500	200	0	0	0	0	0
Subtotal:SAHEL DEV PROG																		
Total: BILATERAL																		
NON-ADD PROJECTS (REGIONAL, ETC)																		
686-9901	Self Help	0	C	C	C	Cont	Cont	594	21	250	225	250	250	250	0	0	0	0
625-0911	Sahel Aid Coord (CILSS)	0	76	83	83	5,332	4,078	4,078	1,328	0	470	0	425	0	0	0	0	0
625-0928	IPM Research	0	78	85	85	28,833	28,833	15,844	8,317	3,612	5,005	2,000	6,753	2,114	0	0	0	0
625-0929	PM & R	0	C	C	C	Cont	Cont	1,300	397	300	325	300	250	300	0	0	0	0
625-0934	Afficare Forestry (PVO)	0	8b	85	85	0	1,000	0	0	0	0	1,000	0	0	1	2	0	0
625-0936	Sahel Manpower Dev (I)	0	79	82	82	765	765	765	162	0	100	0	62	0	0	0	0	0
625-0937	Inland Fisheries	0	80	80	80	39	39	39	10	0	10	0	0	0	0	0	0	0
625-0937	Rural Artisan Trg Center	0	80	80	80	257	150	257	149	0	41	0	0	0	0	0	0	0
625-0950	Sahel Reg Fin Mgt	0	83	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0
625-0960	Sahel Manpower Dev (II)	0	84	86	86	1,098	1,098	0	0	549	90	275	200	274	0	0	0	0
698-0393	SAPQRAD	0	78	83	83	19,179	19,179	19,179	5,121	0	3,400	0	1,721	0	1	2	6	6
698-0420	Reg Remote Sensing	0	78	84	84	2,525	3,375	2,525	102	850	400	0	400	0	0	0	0	0
698-0421	CCCD**	0	C	C	C	0	0	0	0	0	0	0	0	0	0	0	0	0
698-xxxx	SAPQRAD II	0	85	85	85	0	15,000	0	0	0	0	1,500	4,000	0	0	0	0	0
904-0006	Outreach (Title II Volag)	0	79	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal:NON-ADDS																		

* 3,470 ** 4,960 *** 150 planned for OMT pilot activities
(1,000) Soil And Water (2,430) Soil and Water
(1,000) Food & Food Tech (1,000) Food Technology
(1,470) Nat'l Exper Serv (1,530) National Experimentation Service

TABLE IV - ADDENDUM (Per STATE 129661 dated May 3, 1984)

PLANNING, MANAGEMENT & RESEARCH (625-0929)

PROPOSED DESIGN REQUIREMENTS

	<u>FY 85</u>	<u>FY 86</u>
A. Forestry Resources Strategy Study	75	
B. Food Technology Development	35	
C. National Experimentation Center Proj. Development (Collaborative Mode)	75	
D. Private Sector Activity Identification	75	
E. Unearmarked/Unforeseen	50	
	<hr/>	
Total	300	

A. Transport Development		
PID Design		35
PP Design		75
B. CCCD		
PID Design		30
PP Design		75
c. Assistance in Pop Planning - Phase II		
PID Design		50
D. Unearmarked/Unforeseen		35
		<hr/>
Total		300

FY 1986 ANNUAL BUDGET SUBMISSION

UPPER VOLTA (686)

TABLE V - FY 1986 PROPOSED PROGRAM RANKING

<u>RANK</u>	<u>PROJECT</u>	<u>TITLE</u>	<u>NEW/ CONT</u>	<u>LOAN/ GRANT</u>	<u>PROGRAM FUNDING</u>		
					<u>APPROP</u>	<u>(\$000) INCR</u>	<u>CUM</u>
<u>NEW & ONGOING BILATERAL PROJECTS</u>							
1	686-0255	Agric. Development Support	0	G	54	4,960	4,960
2	PL 480	Title II Sec. 206				(7,141)	4,960
3	686-0260	" "	0	G	SH	2,000	6,960
4	PL 480	Title II - CRS-MCH				(3,372)	6,960
5	PL 480	Title II - CRS - SF				(3,080)	6,960
6	PL 480	Title II - CRS - FFW				(358)	6,960
7	PL 480	Title II - CRS - HA				(194)	6,960
8	686-0259	Small Project Asst.	0	G	SH	40	7,000

USDH POSITION DESCRIPTION	FY 84	FY 85	FY 86
Total USDH Workyears	19.3	18.9	17.0
Mission Director	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Management Officer	0.0	0.0	0.0
Controller	0.8	1.0	1.0
Financial Analyst	1.0	0.8	0.0
Budget and Accounts Officer	1.0	1.0	1.0
Program Officer	1.0	1.0	1.0
Assistant Program Officer	1.0	0.3	0.0
Project Development Officer	1.2	1.0	1.0
Asst Proj Development Officer	0.0	0.6	1.0
Program Economist	0.8	1.0	0.2
General Development Officer	1.0	1.0	1.0
Asst Gen Development Officer	1.0	0.2	0.0
Asst Gen Development Officer	0.4	1.0	0.6
Public Health Advisor	1.0	1.0	1.0
Population Officer	0.0	0.0	0.2
Project Officer: Forestry	0.8	0.0	0.0
Agricultural Development Off	1.0	1.0	1.0
Agricultural Economist	1.0	1.0	1.0
Project Officer: Agriculture-1	1.0	1.0	1.0
Project Officer: Agriculture-2	1.0	1.0	1.0
Regional Liaison Officer	0.3	1.0	1.0
Plant Pest Advisor (IPM)	1.0	1.0	1.0

FSN POSITION DESCRIPTION	FY 84	FY 85	FY 86
Total FSN Workyears	15.2	14.7	14.0
Reproduction Clerk	0.4	0.0	0.0
Asst Ag Economist	1.0	1.0	1.0
Secretary	1.0	1.0	1.0
Assistant B & A Officer (TCN)	0.8	1.0	1.0
Financial Analyst (TCN)	0.0	0.7	1.0
Assistant Financial Analyst	1.0	1.0	1.0
Project Accountant	1.0	1.0	1.0
Accountant Assistant	1.0	1.0	1.0
Accountant	1.0	1.0	1.0
Operating Expense Accountant	1.0	1.0	1.0
Operating Expense Accountant	1.0	1.0	0.0
Chief Accountant	0.0	0.0	0.0
Accountant	0.0	0.0	0.0
Program Specialist/Econ	1.0	1.0	1.0
Program Specialist/PDO	1.0	1.0	1.0
Engineer	1.0	1.0	1.0
Technical Specialist/Training	1.0	1.0	1.0
Program Specialist/Water	1.0	1.0	1.0
RLO Admin Assistant	0.5	0.0	0.0
RLO Project Assistant	0.5	0.0	0.0

IDI POSITION DESCRIPTION	FY 84	FY 85	FY 86
Total IDI Workyears	0.3	1.7	1.7
Population Officer	0.3	1.0	0.7
Agricultural Economist	0.0	0.7	1.0

WORKFORCE NARRATIVE FOR OPERATING EXPENSE

- I. The ABS guidance for USAID/Upper Volta's USDH workforce levels gives the following low levels: FY 84 - 20 workyears, FY 85 - 19, and FY 86-17. Just six months earlier, we had been given levels of 20 workyears for each of the three years. This drastic cut of three positions in FY 86 has led to some serious reflection and hard decisions on the ways and means of mounting a meaningful economic development program in the years to come.

The attached tables list our configuration at the ABS levels of 20-19-17, as well as our desired levels of 20-20-20. Similarly, we are presenting two operating expense submissions, one based on 17 workyears for FY 86, and an alternate submission based on a FY 86 workyear level of 20. The balance of this note discusses the practical problems of operating at this lower level - the implicit message is that we need more.

- II. Several considerations present considerable difficulty in effectively operating at a level of 17 workyears in FY 86:

A. First, the management-intensive nature of the project implementation process in Upper Volta requires a higher than normal concentration of technical personnel and monitoring capability. With extremely limited host country capability to implement and manage our assistance projects (at the input level), we must turn more to our own staff to manage a bilateral and regional portfolio of over \$110 million. Our Voltan project-level counterparts are often stretched over two, three, or more projects, and cannot possibly give the attention required for such details as commodity processing, contractor support, accountability etc. Beyond these important aspects, actions such as scopes of work preparation (or even thorough review), work plans, budget preparation and the like are difficult to get out of the GOUV counterparts. In short, to implement, we must use our own resources. This affects the entire USAID staff: management, technical positions, project development officers, Controller staff, and the JAO. We are already stretched too thin in this critical area of project implementation. The "front line" core group has to be preserved.

B. Financial management concerns occupy an inordinate degree of staff time in USAID/Upper Volta. Our Controller's Office of three USDH, one TCN and more FSN financial analyst (plus voucher examiners, etc) are strapped with just monitoring project-level compliance with generally accepted accounting practices and FAA 121 (d). If an accounting system gets in trouble, we have to turn to the Sahel Regional Financial Management project (625 0950) or IQC accounting firms for help. In the interim, problem projects grind to a halt.

.../...

Moreover, Agency guidance which places increased emphasis on accounting for local currency proceeds from PL 480 generations further strains an already overloaded Controller staff, particularly as we start reprogramming funds generated from repayment agreements and counterpart from this year's emergency food shipments.

- C. Contractor support arrangements and internal administrative operations will continue at a less than satisfactory level. Our long-hoped for management officer, included within our workforce level of 20 workyears, has had to be dropped from the staffing pattern. Last year's ABS described the (then) contractor support arrangements as an undesirable mix of "grandfathered" JAO support, partial support from the particular AID project officer, or little (or no) support at all. This year the situation is certainly no better - perhaps worse. Something is seriously wrong with the system which has contractors standing in long lines to buy cooking gas instead of the contractor doing what we've contracted him/her for. This is a waste of money and bad for contractor morale.
- D. Critical analytical requirements, as demanded by AID/W and program exigencies, will continue to be delayed, incomplete, and/or just plain shelved for lack of staff to perform the necessary research, analysis, and write-ups (or to even manage a contract researcher). This year we have either temporarily shelved or experienced serious delays with the CDSS, further serious work on the FY 83 private sector assessment, exploration of opportunities for meaningful initiatives in the private sector, sorely needed social analyses, macro-economic analyses, and others. The foregoing is simply what is expected of a full-scale USAID such as this. We are also hard-pressed to respond fully, or in a timely manner, to the (almost) daily demands from AID/W for comments/information on policy initiatives, requests for information, etc.
- E. Evaluation performance will continue to be sub-standard. While we are performing evaluations largely on schedule and when needed, our lack of adequate staff has led to long delays in negotiating evaluation recommendations with the host-government. There has also been a nearly complete hiatus in even getting the evaluation reports in to AID/W.
- F. Our substantial regional project portfolio and responsibilities presently occupy the equivalent of more than four USDH workyears (even with the USDH being backed up by PASA's, contractors, and FSNs). The principal regional projects - SAFGRAD, IPM Research, Regional Remote Sensing and CILSS Support - plus simply monitoring CILSS and other regional organizations in this "regional capital" will not go away over the next several years. In other words, at a workforce level of 20, over 20% of our staff time would be occupied with regional activities. At a level of 17, the figure is well over 25%. We must also point out that regional projects have the same, if not greater array of implementation problems as found in our bilateral portfolio.

G. Disasters have become an almost annual event. This past year the USG has generously responded to two separate requests for food aid and one request for meningitis vaccines. Responding to these disasters, plus assisting in disaster alleviation activities, calls for scarce staff resources which must be drawn away from other important tasks.

III. The past several years have seen a gradual erosion in our staff levels. Because of reductions last year, we were unable to replace our USDH engineer. In September 83, we went from 21 to 20 -- yet another position. We have opted to drop the USDH forester - to be replaced by a PASA (operating expense funds permitting).

This year, in order to show 17 workyears by FY 86 (for we must start chopping now), we have (a) dropped the management officer (originally due to arrive this FY), (b) decided to delete our financial analyst position when vacant (8/85), and (c) decided to delete the program economist position when vacant (11/85). Given the considerations above, none of these choices were easy, and many different options were explored to arrive at the list of those selected.

We are considering several ways and means of coping with the same workload* with three fewer USDH. Among these options:

- More U.S. PSC's. This would certainly help, but U.S. PSC's would require maintained levels of operation expense funds, which we are not at all convinced would be available. U.S. PSC levels are also coming under increased scrutiny Agency-wide.
- More FSN's and local contractors. Again, this would be a help, although we have had a historically high turnover among our most qualified locals. Our present staff is highly capable, but hardly in a position to substitute for an experienced USDH project officer.
- Fewer projects. Lower funding levels have already forced us to do this. However, the impact won't really be felt for several years. Ongoing projects can't be cut in mid-stream. Every request for a project extension is carefully examined and, where extended, the decision is based on solid programmatic and development grounds.

* Even with a reduced outyear program level of \$7 million per year, the actual workload will be the same in the FY85-FY86 period as at present (albeit, perhaps less design), since the project implementation load will not diminish until two-three years hence. Cuts in obligation levels do not automatically and immediately translate to workforce reductions.

- Different Assistance Forms. We will review once again the available guidance on CIP's, cash grants, and sector drops. Given our past rebuffs, we don't hold out much hope. PVOs present another option of shedding some of the workload, but opportunities are limited. PVO projects are not a panacea -- they do require substantial monitoring and assistance in design and project review.

- Reduce Regional Projects. This option must be rejected. We cannot, for example, unilaterally move CILSS's headquarters. Nor can we persuasively argue against other Agency programmatic concerns which program these regional projects. What we can and will do is balk at accepting new regional activities without the accompanying staff. We can also do a better job of explaining to AID/W the sizeable amount of staff time our regional portfolio consumes. We hope this narrative is a step in that direction.

- Reduce Centrally Funded Activities. This has been an ongoing process for several years. We will continue to look at each centrally funded project with our management capability in mind. (We were pleased to note a recent offer of an oral rehydration therapy activity warned us that about one-third of a project officer's time would be required. It is precisely this type of up-front candor that is needed and welcomed).

IV. Conclusion: Something has got to give. In this difficult Sahelian context, it is unreasonable to expect prudent project management, quality analytical work, and demonstrable contributions to development with the combination of staff levels presently allotted and the operating expense allowance we are likely to get. For our part, we will give renewed consideration on how to do "less with lesser" by reviewing the bidding in part II above and other pallatives which may come to mind. From Washington, we would like a frank recognition of the problem of running a "regular" program using our traditional assistance modalities. Some creative rethinking is badly needed. We can give you some ideas, but some acknowledgement of the basic causes of the dilemma - and receptivity to unconventional ideas - would be helpful.

TABLE VIII - FY 1984

ORGANIZATION UPPER VOLTA (686)
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1564.9		1564.9	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	908.6		908.6	19.3
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	163.7		163.7	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	65.6		65.6	12.0
RETIREMENT - U.S.	U107	120	62.9		62.9	XXXXX
LIVING ALLOWANCES	U108	128	45.3		45.3	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	43.7		43.7	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	20.3		20.3	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	23.2		23.2	6.0
POST ASSIGNMENT - FREIGHT	U112	22	123.8		123.8	6.0
HOME LEAVE - TRAVEL	U113	212	20.7		20.7	5.0
HOME LEAVE - FREIGHT	U114	22	7.5		7.5	5.0
EDUCATION TRAVEL	U115	215	4.4		4.4	4.0
R AND R TRAVEL	U116	215	50.2		50.2	24.0
ALL OTHER CODE 215 TRAVEL	U117	215	25.0		25.0	16.0
<u>FOREIGN NATIONAL DH</u>	U200		164.4		164.4	XXXXX
BASIC PAY	U201	114	122.8		122.8	15.0
OVERTIME, HOLIDAY PAY	U202	115	12.3		12.3	1.0
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	29.3		29.3	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		389.8		389.8	XXXXX
PASA TECHNICIANS	U301	258	29.0		29.0	3
U.S. PSC - SALARY/BENEFITS	U302	113	191.5		191.5	7.6
ALL OTHER U.S. PSC COSTS	U303	255	51.9		51.9	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	117.4		117.4	25.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	-
<u>HOUSING</u>	U400		460.0		460.0	XXXXX
RENT	U401	235	135.5		135.5	25.5
UTILITIES	U402	235	147.4		147.4	XXXXX
RENOVATION AND MAINT.	U403	259	37.5		37.5	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	60.0		60.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	23.0		23.0	XXXXX
SECURITY GUARD SERVICES	U407	254	55.1		55.1	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

TABLE VIII - FY 1984

ORGANIZATION Upper Volta (686)
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		1420.5		1420.5	XXXXX
RENT	U501	234	36.1		36.1	XXXXX
UTILITIES	U502	234	51.5		51.5	XXXXX
BUILDING MAINT./RENOV.	U503	259	82.8		82.8	XXXXX
OFFICE FURN./EQUIP.	U504	310	57.7		57.7	XXXXX
VEHICLES	U505	312	45.0		45.0	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	17.9		17.9	XXXXX
COMMUNICATIONS	U508	230	25.8		25.8	XXXXX
SECURITY GUARD SERVICES	U509	254	8.0		8.0	XXXXX
PRINTING	U510	24	10.0		10.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	19.8		19.8	107.0
SITE VISITS - OTHER	U513	210	54.3		54.3	21.0
INFORMATION MEETINGS	U514	210	3.2		3.2	3.0
TRAINING ATTENDANCE	U515	210	27.1(A)		27.1(A)	11.0
CONFERENCE ATTENDANCE	U516	210	22.3		22.3	16.0
OTHER OPERATIONAL TRAVEL	U517	210	18.3		18.3	3.0
SUPPLIES AND MATERIALS	U518	26	40.0		40.0	XXXXX
FAAS	U519	257	820.7		820.7	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXX
ALL OTHER CODE 25	U523	259	80.0		80.0	XXXXX
TOTAL O.E. BUDGET			3999.6		3999.6	XXXXX
RECONCILIATION			1999.6		1999.6	XXXXX
OPERATING ALLOWANCE REQUEST			2000.0		2000.0	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs				993.0		
Exchange rate used (as of May 1, 1984)				416.88		

	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
(A) PI Training	9.6	-	9.6	5

TABLE VIII - FY 1985

ORGANIZATION UPPER VOLTA (686)
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		2044.4		2044.4	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1049.3		1049.3	18.9
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	186.5		186.5	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	125.1		125.1	22.0
RETIREMENT - U.S.	U107	120	67.0		67.0	XXXXX
LIVING ALLOWANCES	U108	128	51.7		51.7	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	47.4		47.4	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	19.3		19.3	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	69.8		69.8	11.0
POST ASSIGNMENT - FREIGHT	U112	22	239.0		239.0	11.0
HOME LEAVE - TRAVEL	U113	212	35.0		35.0	12.0
HOME LEAVE - FREIGHT	U114	22	24.8		24.8	12.0
EDUCATION TRAVEL	U115	215	18.0		18.0	10.0
R AND R TRAVEL	U116	215	74.0		74.0	24.0
ALL OTHER CODE 215 TRAVEL	U117	215	37.5		37.5	20.0
<u>FOREIGN NATIONAL DH</u>	U200		170.6		170.6	XXXXX
BASIC PAY	U201	114	131.1		131.1	14.7
OVERTIME, HOLIDAY PAY	U202	115	13.1		13.1	1.0
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	26.4		26.4	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		755.3		755.3	XXXXX
PASA TECHNICIANS	U301	258	82.9		82.9	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	268.2		268.2	6.0
ALL OTHER U.S. PSC COSTS	U303	255	99.1		99.1	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	242.3		242.3	31.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	62.8		62.8	1.0
<u>HOUSING</u>	U400		743.5		743.5	XXXXX
RENT	U401	235	125.4		125.4	22.0
UTILITIES	U402	235	127.2		127.2	XXXXX
RENOVATION AND MAINT.	U403	259	56.5		56.5	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	278.7		278.7	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	77.4		77.4	XXXXX
SECURITY GUARD SERVICES	U407	254	76.3		76.3	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.0		2.0	XXXXX

ORGANIZATION UPPER VOLTA (686)
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.C.	O.C.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		2119.8		2119.8	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1100.6		1100.6	20.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	199.3		199.3	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	125.1		125.1	22.0
RETIREMENT - U.S.	U107	120	70.6		70.6	XXXXX
LIVING ALLOWANCES	U108	128	54.7		54.7	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	50.4		50.4	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	21.0		21.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	69.8		69.8	11.0
POST ASSIGNMENT - FREIGHT	U112	22	239.0		239.0	11.0
HOME LEAVE - TRAVEL	U113	212	35.0		35.0	12.0
HOME LEAVE - FREIGHT	U114	22	24.8		24.8	12.0
EDUCATION TRAVEL	U115	215	18.0		18.0	10.0
R AND R TRAVEL	U116	215	74.0		74.0	24.0
ALL OTHER CODE 215 TRAVEL	U117	215	37.5		37.5	20.0
<u>FOREIGN NATIONAL DH</u>	U200		170.6		170.6	XXXXX
BASIC PAY	U201	114	131.1		131.1	14.7
OVERTIME, HOLIDAY PAY	U202	115	13.1		13.1	7.0
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	26.4		26.4	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		755.3		755.3	XXXXX
PASA TECHNICIANS	U301	258	82.9		82.9	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	268.2		268.2	6.0
ALL OTHER U.S. PSC COSTS	U303	255	99.1		99.1	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	242.3		242.3	31.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	62.8		62.8	1.0
<u>HOUSING</u>	U400		743.5		743.5	XXXXX
RENT	U401	235	125.4		125.4	22.0
UTILITIES	U402	235	127.2		127.2	XXXXX
RENOVATION AND MAINT.	U403	259	56.5		56.5	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. PURN/EQUIP.	U405	311	278.7		278.7	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	77.4		77.4	XXXXX
SECURITY GUARD SERVICES	U407	254	76.3		76.3	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.0		2.0	XXXXX

ORGANIZATION UPPER VOLTA (686)
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		<u>1589.4</u>		<u>1589.4</u>	<u>XXXXX</u>
U.S. CITIZENS BASIC PAY	U101	110	<u>842.6</u>		<u>842.6</u>	<u>17.0</u>
PT/TEMP U.S. BASIC PAY	U102	112	<u>-</u>		<u>-</u>	<u>-</u>
DIFFERENTIAL PAY	U103	116	<u>160.2</u>		<u>160.2</u>	<u>XXXXX</u>
OTHER AID/W FUNDED O.C. 11	U104	119	<u>-</u>		<u>-</u>	<u>XXXXX</u>
OTHER MISSION FUNDED O.C 11	U105	119	<u>-</u>		<u>-</u>	<u>XXXXX</u>
EDUCATION ALLOWANCES	U106	126	<u>119.1</u>		<u>119.1</u>	<u>20.0</u>
RETIREMENT - U.S.	U107	120	<u>59.0</u>		<u>59.0</u>	<u>XXXXX</u>
LIVING ALLOWANCES	U108	128	<u>47.3</u>		<u>47.3</u>	<u>XXXXX</u>
OTHER AID/W FUNDED O.C. 12	U109	129	<u>54.8</u>		<u>54.8</u>	<u>XXXXX</u>
OTHER MISSION FUNDED O.C.12	U110	129	<u>3.4</u>		<u>3.4</u>	<u>XXXXX</u>
POST ASSIGNMENT - TRAVEL	U111	212	<u>11.4</u>		<u>11.4</u>	<u>2.0</u>
POST ASSIGNMENT - FREIGHT	U112	22	<u>42.5</u>		<u>42.5</u>	<u>2.0</u>
HOME LEAVE - TRAVEL	U113	212	<u>63.8</u>		<u>63.8</u>	<u>16.0</u>
HOME LEAVE - FREIGHT	U114	22	<u>47.0</u>		<u>47.0</u>	<u>16.0</u>
EDUCATION TRAVEL	U115	215	<u>18.0</u>		<u>18.0</u>	<u>10.0</u>
R AND R TRAVEL	U116	215	<u>64.0</u>		<u>64.0</u>	<u>20.0</u>
ALL OTHER CODE 215 TRAVEL	U117	215	<u>56.3</u>		<u>56.3</u>	<u>30.0</u>
 <u>FOREIGN NATIONAL DH</u>	 U200		 <u>186.5</u>		 <u>186.5</u>	 <u>XXXXX</u>
BASIC PAY	U201	114	<u>143.2</u>		<u>143.2</u>	<u>14.0</u>
OVERTIME, HOLIDAY PAY	U202	115	<u>14.3</u>		<u>14.3</u>	<u>1.0</u>
ALL OTHER CODE 11 - FN	U203	119	<u>-</u>		<u>-</u>	<u>XXXXX</u>
ALL OTHER CODE 12 - FN	U204	129	<u>29.0</u>		<u>29.0</u>	<u>XXXXX</u>
BENEFITS FORMER FN PERS.	U205	13	<u>-</u>		<u>-</u>	<u>XXXXX</u>
 <u>CONTRACT PERSONNEL</u>	 U300		 <u>818.3</u>		 <u>818.3</u>	 <u>XXXXX</u>
PASA TECHNICIANS	U301	258	<u>62.2</u>		<u>62.2</u>	<u>1.0</u>
U.S. PSC - SALARY/BENEFITS	U302	113	<u>318.7</u>		<u>318.7</u>	<u>5.8</u>
ALL OTHER U.S. PSC COSTS	U303	255	<u>129.2</u>		<u>129.2</u>	<u>XXXXX</u>
F.N. PSC - SALARY/BENEFITS	U304	113	<u>242.8</u>		<u>242.8</u>	<u>31.0</u>
ALL OTHER F.N. PSC COSTS	U305	255	<u>-</u>		<u>-</u>	<u>XXXXX</u>
JCC COSTS PAID BY AID/W	U306	113	<u>65.4</u>		<u>65.4</u>	<u>1.0</u>
 <u>HOUSING</u>	 U400		 <u>784.6</u>		 <u>784.6</u>	 <u>XXXXX</u>
RENT	U401	235	<u>150.5</u>		<u>150.5</u>	<u>22.0</u>
UTILITIES	U402	235	<u>152.6</u>		<u>152.6</u>	<u>XXXXX</u>
RENOVATION AND MAINT.	U403	259	<u>39.6</u>		<u>39.6</u>	<u>XXXXX</u>
QUARTERS ALLOWANCE	U404	127	<u>-</u>		<u>-</u>	<u>-</u>
PURCHASES RES. FURN/EQUIP.	U405	311	<u>277.5</u>		<u>277.5</u>	<u>XXXXX</u>
TRANS./FREIGHT - CODE 311	U406	22	<u>74.1</u>		<u>74.1</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U407	254	<u>87.8</u>		<u>87.8</u>	<u>XXXXX</u>
OFFICIAL RESIDENCE ALLOW.	U408	254	<u>-</u>		<u>-</u>	<u>XXXXX</u>
REPRESENTATION ALLOWANCE	U409	252	<u>2.5</u>		<u>2.5</u>	<u>XXXXX</u>

ORGANIZATION UPPER VOLTA (686)
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		2138.4		2138.4	XXXXXX
RENT	U501	234	53.0		53.0	XXXXXX
UTILITIES	U502	234	81.6		81.6	XXXXXX
BUILDING MAINT./RENOV.	U503	259	127.3		127.3	XXXXXX
OFFICE FURN./EQUIP.	U504	310	105.2		105.2	XXXXXX
VEHICLES	U505	312	69.0		69.0	XXXXXX
OTHER EQUIPMENT	U506	319	104.8		104.8	XXXXXX
TRANSPORTATION/FREIGHT	U507	22	63.0		63.0	XXXXXX
COMMUNICATIONS	U508	230	34.2		34.2	XXXXXX
SECURITY GUARD SERVICES	U509	254	12.3		12.3	XXXXXX
PRINTING	U510	24	18.0		18.0	XXXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	
SITE VISITS - IN COUNTRY	U512	210	48.4		48.4	241.0
SITE VISITS - OTHER	U513	210 (A)	76.7		76.7	31.0
INFORMATION MEETINGS	U514	210	6.7		6.7	6.0
TRAINING ATTENDANCE	U515	210 (B)	36.9		36.9	15.0
CONFERENCE ATTENDANCE	U516	210	26.8		26.8	19.0
OTHER OPERATIONAL TRAVEL	U517	210	28.5		28.5	7.0
SUPPLIES AND MATERIALS	U518	26	50.0		50.0	XXXXXX
FAAS	U519	257	1086.0		1086.0	XXXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXXX
MGT./PROP. SVCS. - CONT.	U521	259	-		-	XXXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXXX
ALL OTHER CODE 25	U523	259	110.0		110.0	XXXXXX
TOTAL O.E. BUDGET			5517.2		5517.2	XXXXXX
RECONCILIATION			2268.0		2268.0	XXXXXX
OPERATING ALLOWANCE REQUEST			3249.2		3249.2	XXXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	1348.7
Exchange rate used (as of May 1, 1984)	416.88

Estimated Wage Increases - FY 1985 to FY 1986	8%
Estimated Price Increases - FY 1985 to FY 1986	20%

A) Mission personnel is responsible for performing operational and managerial activities for Upper Volta projects which have components in various countries.

B) 3 PI TRAINING	8.5	-	8.5	3.0
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ORGANIZATION UPPER VOLTA (686)
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		1829.2		1829.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	974.6		974.6	20.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	193.2		193.2	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	141.0		141.0	24.0
RETIREMENT - U.S.	U107	120	68.2		68.2	XXXXX
LIVING ALLOWANCES	U108	128	55.2		55.2	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	63.4		63.4	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	5.1		5.1	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	17.4		17.4	3.0
POST ASSIGNMENT - FREIGHT	U112	22	42.5		42.5	2.0
HOME LEAVE - TRAVEL	U113	212	63.8		63.8	16.0
HOME LEAVE - FREIGHT	U114	22	49.5		49.5	17.0
EDUCATION TRAVEL	U115	215	21.0		21.0	12.0
R AND R TRAVEL	U116	215	78.0		78.0	24.0
ALL OTHER CODE 215 TRAVEL	U117	215	56.3		56.3	30.0
<u>FOREIGN NATIONAL DH</u>	U200		186.5		186.5	XXXXX
BASIC PAY	U201	114	143.2		143.2	14.0
OVERTIME, HOLIDAY PAY	U202	115	14.3		14.3	1.0
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	29.0		29.0	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		653.3		653.3	XXXXX
PASA TECHNICIANS	U301	258	62.2		62.2	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	208.7		208.7	5.8
ALL OTHER U.S. PSC COSTS	U303	255	74.2		74.2	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	242.8		242.8	31.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	65.4		65.4	1.0
<u>HOUSING</u>	U400		803.7		803.7	XXXXX
RENT	U401	235	156.3		156.3	23.0
UTILITIES	U402	235	159.5		159.5	XXXXX
RENOVATION AND MAINT.	U403	259	42.1		42.1	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	277.5		277.5	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	74.1		74.1	XXXXX
SECURITY GUARD SERVICES	U407	254	91.7		91.7	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.5		2.5	XXXXX

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ADJUSTED TABLE VIII - FY 1986

ORGANIZATION UPPER VOLTA (686)
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		2138.4		2138.4	XXXXX
RENT	U501	234	53.0		53.0	XXXXX
UTILITIES	U502	234	81.6		81.6	XXXXX
BUILDING MAINT./RENOV.	U503	259	127.3		127.3	XXXXX
OFFICE FURN./EQUIP.	U504	310	105.2		105.2	XXXXX
VEHICLES	U505	312	69.0		69.0	XXXXX
OTHER EQUIPMENT	U506	319	104.8		104.8	XXXXX
TRANSPORTATION/FREIGHT	U507	22	63.0		63.0	XXXXX
COMMUNICATIONS	U508	230	34.2		34.2	XXXXX
SECURITY GUARD SERVICES	U509	254	12.3		12.3	XXXXX
PRINTING	U510	24	18.0		18.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS - IN COUNTRY	U512	210	48.4		48.4	241.0
SITE VISITS - OTHER	U513	210 A)	76.7		76.7	31.0
INFORMATION MEETINGS	U514	210	6.7		6.7	6.0
TRAINING ATTENDANCE	U515	210 B)	36.9		36.9	15.0
CONFERENCE ATTENDANCE	U516	210	26.8		26.8	19.0
OTHER OPERATIONAL TRAVEL	U517	210	28.5		28.5	7.0
SUPPLIES AND MATERIALS	U518	26	50.0		50.0	XXXXX
FAAS	U519	257	1086.0		1086.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXX
ALL OTHER CODE 25	U523	259	110.0		110.0	XXXXX
TOTAL O.E. BUDGET			<u>5611.1</u>		<u>5611.1</u>	XXXXX
RECONCILIATION			<u>2450.8</u>		<u>2450.8</u>	XXXXX
OPERATING ALLOWANCE REQUEST			<u>3160.3</u>		<u>3160.3</u>	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs 1367.8
Exchange rate used (as of May 1, 1984) 416.88

Estimated Wage Increases - FY 1985 to FY 1986 8%
Estimated Price Increases - FY 1985 to FY 1986 20%

- A) Mission personnel is responsible for performing operational and managerial activities for Upper Volta projects which have components in various countries.
- B) 3 PI TRAINING 8.5 - 8.5 3.0

Narrative for Table VIII
Operating Expense Budget

USAID is requesting a rather significant increase (\$1,501,000) in Operating Expense funding from FY 84 to FY 85. The major increases are for the procurement of computerized data processing equipment; the funding of Foreign National contract personnel; and the procurement of urgently needed household furniture and appliance as well as office furniture and equipment. The non-discretionary travel and shipment of personal and household effects due to personnel movements and the increased emphasis on project monitoring and personnel training result in an increase in travel costs over FY 84. Details follow:

a) Function codes U111 through U116: An increase of \$230,800 represents increased requirements for non-discretionary travel and shipment of personal effects as a result of personnel movements and assignments. In FY 84 the Post Assignment and Home Leave units were 11.0 versus 23.0 units anticipated in FY 85.

b) Function codes U301 through U304: An increase of \$302,700.

(1) \$119,500 represents the balance of the contracts that were short funded in FY 84. This action was taken in order to use the funds towards the acquisition of urgently needed replacement vehicles and residential appliances and to fund a TDY controller. This course of action allowed the USAID to remain within its budget allowance for FY 84.

(2) \$91,600 represents the first full year of increases under the revised FSN pay plan and the cost, under the revised pay plan, of additional Foreign National contractors to supplement the US Direct Hire staff to address the requirements of increased emphasis of project reporting and monitoring as well as coping with operational needs.

(3) \$91,600 represents the first full year of funding level of renegotiated US personnel services contracts as detailed in table VIII(a). It also represents a full year funding of the new project manager (PASA) for the forestry project as a result of the lowered USDH work-force level.

c) Function codes U405 and U406: An increase of \$273,100 represents requirements for the procurement of household furnishings and household appliances and attendant freight costs. USAID has spent only \$77,600 over the past four fiscal years on household furniture and appliances. The harsh Sahelian environment has taken its toll on USAID furnishings and appliances. The funding request for FY 85 is the beginning of a phased three year program to replenish the extremely low level of adequate furnishings and appliances replacements.

d) Function codes U503 through U507: An increase of \$489,100.

(1) \$70,000 is for building and office space renovations. Current USAID office space is such that two or more personnel occupy space that according to guidelines should be occupied by one. With the acquisition of word processing and computer equipment, office space as it exists, will inhibit and restrict the efficient utilization of the equipment and attendant manpower. The new Agricultural Development Support Grant and the requisites of increased Foreign National contractors will require additional space as well as redesign of existing structures to meet division of space allocations. It is towards that goal that the USAID has entered into a rental agreement for additional office space.

(2) \$354,700 is for procurement of word processing and computer equipment and attendant maintenance training and freight costs. Information regarding these acquisitions is contained in the narrative of table VIII(c) of this submission.

(3) \$12,000 is for procurement of the replacement of one additional vehicle. This will in FY 85 provide replacement of four more vehicles in the existing fleet. This is part of a phased three year program to replace badly needed and limited operational vehicles. The harsh weather and terrain in the Sahel have a severe effect on vehicle usage and maintenance. The increased emphasis on site visits as part of project monitoring require that the fleet vehicles be in operational condition to withstand the rigorous impact of the terrain. The current status of the vehicles is such that it restricts adequate travel to project sites.

(4) \$52,000 is for procurement of office furniture and equipment and related freight costs. This represents partial replacement of office furniture in a phased four year plan to replace furniture and equipment. It also projects for acquisition of certain additional pieces to facilitate the use of the data processing equipment and to meet the needs of changes in office space.

e) Function codes U512 through U517: The increase of \$50,000 represents travel costs resulting from increased requirements for project monitoring for both our bilateral and regional portfolio and increased emphasis on employee training as prioritized by AID/W administration.

f) The remaining increase of \$155,300 is the result of marginal increases to budgeted costs caused by inflation.

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

ORGANIZATION UPPER VOLTA (686)

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Controller (6/15/84-9/30/84)	\$46.0	- (10/1/84- 11/15/84)	-
Program & Management Specialist (10/1/83-9/30/84)	\$28.9	\$31.2 (10/1/84- 9/30/85)	\$34.4 (10/1/85- 9/30/86)
Secretarial & Administrative Support (10/1/83-9/30/84)	\$ 3.5	\$20.6 (10/1/84- 8/18/85)	-
C&R Supervisor (10/1/83-9/30/84)	\$17.8	\$17.7 (10/1/84- 9/30/85)	\$19.6 (10/1/85- 9/30/86)
Asst. C&R Supervisor (1/23/84-6/1/84)	\$ 6.0	-	-
Project Design (Tech.) & Implementation Officer - Office of Agriculture (10/1/83-9/30/84)	\$41.6	\$86.5 (10/1/84- 9/30/85)	\$84.4 (10/1/85- 9/30/86)
Food for Peace Coordinator (10/1/83-9/30/84)	\$50.1	\$77.5 (10/1/84- 9/30/85)	\$55.2 (10/1/85- 9/30/86)
Regional Liaison Officer (10/1/83-9/30/84)	\$40.6	\$133.8 (10/1/84- 9/30/85)	\$89.3 (10/1/85- 9/30/86)
Librarian (1/23/84-9/30/84)	\$ 8.9	- (10/1/84- 1/19/85)	-
Program Economist	-	-	\$165.0 (11/1/85- 9/30/86)

TABLE VIII(b) - All Other Code 25 Detail
(Function Code US23)

ORGANIZATION UPPER VOLTA (686)

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
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NO INDIVIDUAL SERVICES WITH ANNUAL COST OF
\$25,000 OR MORE.

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

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>	-	290.1	50.4
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems.			
B. <u>Purchase of Software</u>	-	21.8	3.6
Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.			
C. <u>Site and Facility</u>	-	-	-
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources.			
SUBTOTAL	<u>-</u>	<u>311.9</u>	<u>54.0</u>

TABLE VIII(c) (continued)

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

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	-	7.8	18.2
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	-	-	25.0
SUBTOTAL	-	7.8	43.2

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 Services

Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.

C. Operations and Maintenance

(1) Operations

Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years (\$000)		
	1984	1985	1986
C. (2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	-	10.0	22.0
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	-	25.0	17.0
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	-	-	-
SUBTOTAL	-	35.0	39.0
<hr/>			
5. TOTALS			
Total Obligations	-	(A) 354.7	136.2 (B)
Workyears (From item 2A)	(-)	(-)	(-)
<hr/>			
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)	-	-	-
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.)	-	354.7	136.2

NOTES: (A) Includes 76.1 for Transportation/Freight

(B) Includes 31.4 for Transportation/Freight

ADMINISTRATIVE OPERATION AND USE
OF INFORMATION TECHNOLOGY SYSTEMS

TABLE VIII : NARRATIVE

USAID/Upper Volta has not been in the forefront of AID's recent entry at the field level into Information Technology Systems. Our technological queasiness was perhaps no different than that of many of our sister Missions. However, an exceedingly difficult design implementation milieu coupled with declining DH personnel and increasingly complex managerial, information processing and policy analysis tasks, have made it incumbent on management to make such entry our number one priority for improving the efficiency and productivity of the Mission.

With the recent addition of new hardware (4 IBM PCs) and new personnel with AID experience in other USAIDs, we have begun the process and made a full commitment to introduce and make operational a USAID/Upper Volta Management Information System (MIS). To this end, we have already utilized a M/SER/IRM TDY to help with initial installation of micros, commence training efforts and help identify current and future information and word processing needs for this AES and subsequent M/SER/IRM approval. Later this summer we intend to have one of the premiere MIS experts in the U.S. (who additionally has knowledge of AID field operations) design a phased action plan for the design, operation, training and maintenance of Mission Management Information System which we hope to be a model for other field missions for both its internal productivity and its ability to provide better and more timely information to AID/W.

The figures below present current and planned hardware acquisition. As can be noted, there is a strong emphasis on word processing to resolve the primary bottleneck of document production/revision. There is also emphasis on hardware acquisition up front.

<u>Mission</u> <u>Hardware</u>	<u>Actual</u> <u>FY 84</u>	<u>FY 85</u>	<u>Planned</u> <u>FY 86</u>	<u>FY 87</u>
IBM Personal Computers	4	11	3	2
WANG Personal Computers	-	15	9	4
WANG Hi-speed Printer	-	1	-	-
WANG Daisy-wheel Printers	-	8	5	2
EPSON Dot Matrix Printers	4	7	2	1
NEC Letter Quality Printers	2	4	1	1

While the \$350,000 plus figure for FY 85 may appear excessive, we feel further delay should lead to mismanagement and underutilization of both DH and FN resources. For example current field cost for one DH

in Africa is \$161,000 per year. With a full micro system including software costing around \$10,000 and with a useful life of 5-7 years, we are talking about a yearly expenditure with maintenance etc. of between \$1,500 and \$3,000 or a range of 1-2% of total field cost. These figures can hardly be called excessive.

We have seen the positive results of substituting technological for personnel resources in other Missions such as Panama which went from 34DH to 19 DH in a 3 year period while concurrently increasing its number of WP/PC workstations from 3 to 32 (24 WP/8 PCs and more PCs on order). This figure is more revealing when one considers Panama does not face redundancy and maintenance issues as does Upper Volta.

To not make the investment now frankly calls into question the practical operation of the Mission and its program portfolio. Without information technology being substituted for personnel resources, we will be only capable of doing less of the more that is being required.

PL 480 NARRATIVE PROGRAMS

PL 480 - General Narrative

The USAID's primary goal is to assist Upper Volta to achieve food self-reliance. Food self-reliance is defined more fully as a system of agricultural production, trade, and distribution which ensures all segments of the population an adequate level of consumption. The USAID's PL 480 Program includes:

(1) a Title II, Section 206 Program, (2) a Title II Program with CRS, and (3) periodic Title II Emergency Programs. The Section 206 and the CRS Title II Programs for FY 86 are discussed in more depth in following sections. However, a cursory overview of the PL 480 Programs' contributions to food self-reliance is provided immediately below.

The USAID's Title II, Section 206 Program is an integral part of its development assistance in Upper Volta. With the increasingly limited availability of grant funds, the USAID envisions the Section 206 Program to continue to grow in importance. USAID recently completed its first Section 206 Program (FY 82-83) which was designed and implemented as an integral part of the Grain Marketing Development Project (686-0243). Under this program, sorghum was provided to the National Cereals Office (OFNACER) for sale at times when domestic production was marginally adequate. The sales proceeds were then allocated to investments in establishing an improved cereals trade and distribution infrastructure. These improvements have included a revolving fund for the procurement of 10,000 metric tons of domestic production, the construction of warehouses for pre-positioning grain in chronic deficit areas and, perhaps most importantly, the development of an operations planning and control unit within OFNACER. The negotiation of annual Transfer Authorizations for the commodities, has also provided an opportunity for the USAID to participate in both producer and consumer price policy formulation.

Based on the experience of the first Section 206 Program (FY 80-83) the USAID designed an expanded, three year Section 206 Program (FY 85-89) as an integral part of the Agricultural Development Support Project (686-0255). While the Section 206 Program will continue to support improvements in food distribution systems and infrastructure through OFNACER, a major proportion of sales proceeds will be allocated for investments to improve agricultural planning capability and participant training in the rural development sector. In recognition of enhanced domestic production of sorghum, millet and maize, the new Section 206 will address the problem of growing chronic deficits in preferred cereals and vegetable oil. The USAID anticipates a greater proportion of sales proceeds in any Section 206 Program starting in FY 88 to be invested into productive infrastructure. We will also be examining closely whether the FY 88 program should be further expanded with the possibility of introducing a Title III Program to replace the Title II, Section 206 Program.

While the USAID's Section 206 Program is growing in importance, the Title II Commodities Program in support of CRS programs remains our largest PL 480 activity. This program has steadily grown over the past decade and represents one of the larger programs of its type in Africa. Currently the program is valued at over \$5,000,000 and supports CRS program activities in Maternal/Child Health (MCH), School Feeding (SF), Food For Work (FFW) and Humanitarian Assistance (HA). The CRS program has contributed in a major way to the goal of food self-reliance as it has focussed on developing and supporting food distribution systems targetted to the nutritionally most disadvantaged groups: infants, mothers, school children and the destitute. Recent reviews and formal evaluations have affirmed the excellent progress made to date in the logistical dimensions of the program. Notwithstanding the importance of the target groups and the progress to date in introducing effective and efficient systems, two major concerns continue to dominate CRS and USAID Title II programming discussions. The first consideration is to maximize the impact of available Title II CRS commodities which are unlikely to grow at previous rates. To this end, discussions are focussed on reallocation between programs (e.g. less school feeding to compensate for expansion in other programs) and improved targetting within programs (e.g. geographic shift of support to MCH centers in the Mossi Plateau). The second major consideration affecting future programming is the mutual concern that CRS Title II Program be more supportive of the development activities as opposed to relief assistance (e.g. expanded small scale development opportunities tied to the MCH programs and more Food For Work). CRS and the USAID equally share these concerns and believe that much can be done with the CRS Title II Program to ensure a greater contribution to food self-reliance. The Government of Upper Volta is in agreement with this objective but the lack of resources reduces the GOUV's ability to aid in a shift from the current situation where over 50% of the CRS Title II food goes to school feeding. Nonetheless, some major shifts will be required and the role and responsibility of the Government itself must be expanded along with increased participation by the beneficiaries themselves.

Finally, the USAID is reviewing the relationships between the periodic drought induced emergency needs of the country and the goals of food self-reliance. In the past, the USAID was concerned about effective and efficient relief operations. Now, however, we not only continue to emphasize this aspect of emergency relief but we are also emphasizing that the Government and the people themselves must do more. To these ends we have introduced several operational initiatives to aid programming dimensions. First, working closely with the Government, we are introducing a food/crop assessment and monitoring system. The system will provide an early indication of specific regions where drought induced food shortages may occur and provide the GOUV and USAID a basis for earlier and more exact estimates of emergency food needs. Secondly, we are utilizing the OFNACER distribution system for relief operations targetted to specific regions. In FY 84, an emergency program of 15,000 metric tons was introduced in this manner. Third, the sales proceeds of the OFNACER relief operations are immediately jointly programmed to emergency relief and development activities aimed at improving the overall production and distribution system and thereby increasing food self-reliance. Fourth, to reach the most at risk groups within drought affected regions we rely on the CRS systems. Again in FY 84 the approach was utilized to quickly and efficiently introduce

food supplies to the most destitute during the period of greatest stress. In keeping with the theme of self-reliance approximately one half of the transportation costs of the CRS program were covered by sales proceeds from the Government Emergency Program. In the future we will continue to look at other ways whereby emergency food assistance required on periodic basis will be introduced in a more positive and developmental manner.

PL 480, Title II, Section 206 Narrative

As a result of the FY 80-83 Section 206 Program which was implemented in tandem with the Grain Marketing Project (686-0243), the USAID designed a Section 206 Program for FY 84-86 as an integral part of the Agricultural Development Support (ADS) Project (686-0255). Because of a one year delay in the authorization of the ADS project, the Section 206 Program has been also delayed one year in its implementation. Thus, FY 86 will be the second year of implementation rather than the final as discussed in last year's ABS. However, the delay of one year, did not mean the USAID was idle in the area of programming of food grains imports and sales proceeds generations. As a result of a serious drought in 1984 there was a significant shortfall in the domestic production of coarse food grains. In responding to this situation the USAID staff collaborated closely with the Ministry of Rural Development (MRD) on the design and implementation of a major emergency relief program involving the sale of 15,000 metric tons of Title II sorghum. The implementation of this program also required USAID and the MRD to design joint programming and financial control procedures which will be useful in the implementation of the new Section 206 Program beginning in FY 85.

In the preparation of the Section 206 Program as part of the ADS Project Paper, we analyzed the supply/demand situation for several commodities: coarse grains, wheat, rice, and oils. This analysis indicated that Upper Volta is close to coarse grain self-sufficiency producing approximately 95% of the FAO estimated cereal consumption requirement in a normal year. More importantly, we found the increase in coarse grain production has been growing faster than the increase in demand. Based on the analysis of the aggregate food situation we cannot state with confidence that the importation of coarse grains in normal production years will not result in a disincentive to domestic production.

However, the supply and demand situation for the preferred cereals of wheat and rice was much different. The demand for these commodities has been increasing constantly at about 5,000 MT/year and is consistent with the growth of urban and semi-urban areas (population greater than 3000) as well as the increase in disposable income. As a result, a chronic deficit for preferred cereals exists because Upper Volta cannot produce wheat or rice efficiently in comparison to the cost of these commodities on the international market. Thus Upper Volta has run continual balance of payment deficits which are only barely covered by the remittances of Voltans in the Ivory Coast and donor loans and grants. For example for oils, it was found that domestic production is less than 50% of the FAO standard 14.6 kg/capita. Through commercial imports and food aid, the country is able to add 18.5% to the domestic base, however, this results in increasing total supply to

only 60% of the FAO standard. This level of unmet demand is reflected in the current price for peanut oil in excess of \$1,100 per metric ton.

We have therefore chosen a commodity mix of 3,000 MT wheat and 2,000 MT vegetable oil (drums) for FY 83. While we expect this commodity mix to remain the same for FY 86 and FY 87, each year's commodity mix will be based on prevailing market conditions, the value of commodities delivered to Upper Volta, and the anticipated exchange rate. Under the program we intend to require that PL 480 generations equal the maximum commercial value of the commodity delivered to Upper Volta. Since these commodities can be introduced completely into the local market without subsidy, such a program will not result in market distortions or encourage shifts in consumption patterns which may occur if these costs were not fully borne.

Given the structure of the Voltan economy and the balance of payments deficits, it is imperative for agricultural productivity increase in order for the country to improve its position in terms of balance of payments and, more importantly, food self-reliance. USAID expects such an increase in agricultural productivity will be generated from modest increases in coarse grain yields, and the gradual shift of acreage from coarse grains to preferred cereals and other higher value and more nutritious commodities such as oilseeds, fruits and vegetables. The FY 85-87 Section 206 Program will be fully integrated with the ADS project and will provide local cost funding for projects intended to achieve improved management and planning capabilities within the Ministry of Rural Development, enhanced training and accelerated technological transfer leading to an increase in food self-reliance. During the planning of the Section 206 Program, USAID seriously considered the possibilities of a Title III program. We chose a Section 206 program because, with a per capita income of \$240 in 1981, Upper Volta is a "relatively less developed country" and as yet lacks the financial, administrative and logistical capacity to procure and purchase U.S. commodities.

Our analysis of institutional capacity also indicates that, as its current stage of development, the GOUV and MRD can best benefit from the strengthening of its analytical capabilities. The purpose of the ADS project is to reinforce the capacity of the MRD to manage and promote a more efficient use of resources in the agricultural sector. We believe the local cost funding generated from the sale of PL 480 commodities and the proposed self-help measures will include the formation of a Working Group within the MRD to participate actively in the development and implementation of the Voltan National Food Plan. Additionally OFNACER will have assured access to sufficient funds to implement an effective floor price, which will permit the country to increase its agricultural productivity and improve its position with regard to food self-reliance. In summary, the proposed PL 480 Section 206 Program though small is an important part of USAID/Upper Volta's overall development strategy and is consistent with the objectives of the GOUV and efforts of the Donor community.

Summary of Net Proceeds

	<u>Value/MT</u>	<u>Quantity</u>	<u>Value U.S.</u>	<u>Net Proceeds*</u>
<u>FY 1985</u>	\$	(MT)	(000)	(000)
Wheat	182	3,000	\$ 546.0	\$ 996.0
Oil (drums)	805	<u>2,000</u>	<u>\$1,610.0</u>	<u>\$2,110.0</u>
Total FY 85		5,000	\$2,610.0	\$3,106.0
 <u>FY 1986</u>				
Wheat	165	3,000	\$ 495.0	\$ 945.0
Oil (drums)	844	<u>2,000</u>	<u>\$1,688.0</u>	<u>\$2,188.0</u>
Total FY 86		5,000	\$2,183.0	\$3,133.0
 <u>FY 1987</u>				
Wheat	171	3,000	\$ 513.0	\$ 963.0
Oil (drums)	827	<u>2,000</u>	<u>\$1,654.0</u>	<u>\$2,154.0</u>
Total FY 85-87		<u>15,000</u>	<u>\$6,506.0</u>	<u>\$9,356.0</u>

* Ocean and Inland transport costs are calculated at \$150 for wheat and \$250 vegetable oil in each year to provide an indication of approximate magnitudes of net proceeds.

FY 86 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

Title II Section 206

Country: Upper Volta

Sponsor's Name: Ministry of Rural Development

<u>No. of Recipients*</u> <u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS(000)</u>	<u>Dollars (000)</u>
476,000	Wheat	3,000	495.0
<u>286,000</u>	Veg. Oil (drums)	<u>2,000</u>	<u>1,688.0</u>
Total		5,000	2,183.0

* Based on Upper Volta average consumption of 6.3 Kgs of wheat/capita and 7 kgs of vegetable oil/capita in 1982/83.

FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE XIII (Based on CRS Operational plan) - 37 -
PL 480 TITLE II

I. Country Upper Volta

Sponsor's Name Catholic Relief Services - USCC

A. Maternal and Child Health..... Total Recipients 170,000

N° of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars*
170,000	NFDM	4,080		448.8
170,000	CORNMEAL	4,080		975.1
170,000	OIL (cartons)	2,040		1,948.2
Total Maternal and Child Health		10,200		3,372.1

B. School Feeding..... Total Recipients 240,000

N° of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
240	NFDM	2,160		237.6
240	CORNMEAL	8,640		2065.0
240	OIL (drums)	1,080		911.5
Total School Feeding		11,880		3214.1

C. Food for Work (CFJA)..... Total Recipients 28,000

N° of Recipients by Commodity	Name of Commodity	KGS	(Thousands)	Dollars
28	CORNMEAL	560		133.8
28	OIL (drums)	70		59.1
Total Food for work (CFJA)		630		192.9

D. Food for Work (other)..... Total Recipients 15 000

N° of Recipients by Commodity	Name of Commodity	KGS		Dollars
15	CORNMEAL	720		172.1
15	OIL (cartons)	90		86.0
Total Food for Work (other)		810		258.1

E. Humanitarian Assistance..... Total Recipients 12 000

N° of Recipients by Commodity	Name of Commodity	KGS		Dollars
12	CORNMEAL	720		172.1
12	OIL (cartons)	72		68.8
Total Humanitarian assistance		792		240.9

	<u>Grand Totals</u>	<u>24,312</u>		<u>7,675.7</u>
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* Commodity costs calculated at estimated FY 86 prices

CATHOLIC RELIEF SERVICES-USCC

UPPER VOLTA PROGRAM

TITLE II PL 480

FY 1986 FOOD PROGRAM

OPERATIONAL PLAN COVERAGE OUTLINE SUBMITTED BY CRS UPPER VOLTA

I. ELEMENT OF OPERATION

A. IDENTIFICATION

1. Cooperating Sponsor: Catholic Relief Services - USCC
Country : Upper Volta (West Africa)
Date Submitted : 11 May, 1984
Counterparts : The Upper Volta Government Ministries of:
Health, Social Affairs, Rural Development,
National Education and Finances. The Catholic
Church of Upper Volta. The Protestant Churches
of Upper Volta. Numerous international and
local Private Voluntary Agencies and Commu-
nity Groups.

2. Organization and Staff

David F. Piraino, Program Director
B.P. 469, Ouagadougou, Upper Volta
Devotes 80% of time to Title II activities

Other Title II Supervisor Staff:

Yembi Ouédraogo	(Voltaic)	Bobo-Dioulasso Office Representative
Mark P. Jones	(American)	Program Assistant
Aglae Trask	(American)	Program Assistant
Grégoire Ouédraogo	(Voltaic)	Project Office
Susan Hahn	(American)	Senior Supervisor, Food and Nutrition Office
Béatrice Kam	(Voltaic)	Assistant Food and Nutrition Supervisor
Françoise Crelerot	(French)	Assistant Food and Nutrition Supervisor
Françoise Trogno	(French)	Assistant Food and Nutrition Supervisor
Esther Zongo	(Voltaic)	Assistant Food and Nutrition Supervisor
Sister Cécile Toé	(Voltaic)	Assistant Food and Nutrition Supervisor
Hélène Baron	(French)	Assistant Food and Nutrition Supervisor
Vacant	(Voltaic)	Assistant Food and Nutrition Supervisor
Philippe Biyen	(Voltaic)	Shipping Supervisor
Michel Nissao	(Voltaic)	Shipping Supervisor
Georges Ouédraogo	(Voltaic)	End-Use Checking Supervisor

B. AREA - SCOPE - CONDITIONS OF OPERATIONS

1. Catholic Relief Services programs are essentially country wide, particularly the school feeding and MCH program elements. The scope of the program includes activities in the following areas: Maternal/Child Health (MCH) School Feeding(SF), Food for Work (FFW) and General Relief (G.R.). See paragraph 2 below for a detailed explanation of each.

2. PROGRAM CATEGORIES

a. MCH

FOOD AND NUTRITION PROGRAM DESCRIPTION

In response to the serious problems of child health and nutrition in Upper Volta, CRS has designed a program to have a direct effect on the child's nutritional state. The program, preventive in orientation, provides parents with the opportunity to assure an adequate rate of growth for their children through economic, educational and nutritional aid.

The CRS approach is the result of long experience in developing countries that has shown that in nutrition programs, subsistence families resist giving their children a higher portion of their meager resources if their income does not concurrently improve. The effect of health education alone is therefore negligible. Without increased means, the farmer and his family are faced with the distribution of an already insufficient income.

In Upper Volta preschool centers, the CRS program provides a food supplement that represents a significant economic aid to the family. Second, a growth surveillance system has been instituted in all preschool centers enabling the mother and center personnel to follow the health of the child. Third, there is an active promotional or educational component to the program. Each month the mothers participate in a talk on a health or nutrition subject and learn to make an enriched weaning food and simple remedies for childhood illnesses.

CRS recognizes the short term economic impact of this approach and the need to engage in activities that will affect the long range economic viability of the family and the village. Therefore, several associated development activities have been started in village with functioning pre-school centers.

Efforts are made to coordinate the food and nutrition program and the economic activities with local, provincial and national authorities.

PROGRAM OBJECTIVES

1. Program size

The current and projected recipient levels are:

FY	CHILDREN	MOTHER	TOTAL
84	75,000	55,000	130,000
85 (requested)	85,000	75,000	160,000
86 (projected)	85,000	85,000	170,000

Measurable benchmark

- attainment of projected level of food and distribution in Maternal and Child Health Centers.

2. Targeting of Food and Nutrition Resources

According to available data and GOUV priorities, the regions of the Sahel, Yatenga and other northern provinces are priority areas for certain forms of assistance, especially food aid. F & N resources will be focused accordingly. CRS resources are already targeted to the most vulnerable populations-- young mothers and children under five years.

Measurable benchmark

- increase in mother and child recipient levels in the northern provinces dependent on EAR levels.

3. Training

Because the educational level in Upper Volta is so low, it is no surprise that the level of the MCH animatrices is also very low. There is an ongoing need for training of animatrices. Groups of women who participate in MCH activities have organized themselves to assist in the functioning of the center and to encourage economic development activities. These women need training. Further, the CRS regional supervisors' require on-going inservice training in areas of management, health and nutrition.

Measurable benchmark

- 4 training programs organized by the Bobo-based training coordinator involving 100 animatrices
- 6 coordinator programs for "les responsables" of local women's groups, involving 140 women
- 2 inservice training programs for CRS regional supervisors.

4. Associated Development Activities

The development of economic activities in preschool centers and their villages is a priority. Villagers already have worked with CRS and the activities are a natural compliment to the functioning of the preschool center. These activities will focus on income generating activities, labor saving projects and agriculture and water projects.

Measurable benchmarks

- Each regional supervisor will be encouraged to facilitate the development of projects in three new villages.
- the benefit of each project will be evaluated.

5. Data and Program Evaluation

In 1986, the Food and Nutrition program hopes to significantly upgrade its capacity to analyze the master chart data and to evaluate the effects of the program.

Measurable benchmarks

- with the use of a computer, nutritional data will be analyzed at breakoff points other than the 80 percent currently being done.
- one evaluation on the quality of the program (education of ties) will be implemented.

b. School Feeding (Food and Nutrition Program for Primary School Children)

The school feeding program provides commodities to primary school children throughout the country for students from approximately age six through age 14. As delineated in the 1981 USAID Evaluation, the program realized multiple objectives; the objectives of improved attendance, health, vigor, learning capacity and nutritional status; long term goal of ensuring and adequate rate of growth.

Long Term Goals. In order to maximize the impact of the School Feeding program, CRS/UV in FY'86 will focus on the incorporation on complementary program components into existing school curriculums. This approach involves the following:

- 1) - Promotion of School Gardens - CRS/UV will solicit funds to provide small hand tools, seeds, etc. in support of school gardens. Expansion of practical methodology is vital within the program as a reinforcement to nutritional education. Fully 80% of the Primary School population is touched by this project; thus a well balanced program assures a more stable base ready to meet the challenges of self development in the years ahead.

A major thrust in this field was realized through the implementation of the Tenkodogo project. Designed to provide the material and technical help needed to implement in 25 schools some important components of the planned Education Reform, the project in essence served as an evaluation model of agricultural education production practices with a view towards eventually extending this on a nation wide basis. Actual developments included:

- Garden development: tools, fencing, donkeys, carts
- Small animal raising: chicken or rabbit raising
- School storerooms: small storerooms to stock materials
- School wells for gardening purposes
- Training component

This component complements the GOUV's goal in the National School Reform which started in 1971 of making education more relevant to the life and needs of the Voltaic people. The Ministry of Education is attempting to realize this goal by using the local language in instructing and linking education with production.

A great deal of experience was gained by CRS/UV in the implementing to Tenkodogo I from 1980 to 1982. A project proposal for Tenkodogo II has been drawn up and submitted for funding. It is strongly felt that proper focusing of combined experiences in the field will greatly facilitate achievement of objectives in the School Feeding program.

- 2) - CRS/UV will continue to encourage the GOUV through the Ministry of Education to include in their primary school program nutrition education with basic agricultural training. It is felt these changes will support the GOUV's goals of developing positive attitudes in students towards agricultural endeavors as well as providing a solid base of practical knowledge and experience which would guide each participant to improved nutritional status and self sufficiency.
- 3) - While encouraging these changes CRS/UV equally acknowledges that education per se is a means to an end and our continuing support of the SF program plays a vital role in promoting education throughout the country.
- 4) - Through the incorporation of complementary program components in primary schools, CRS/UV envisions a change of attitudes towards agriculture as well as measurable outputs resulting from project implementation. Owing to this focus on schools in rural areas, CRS/UV be working with the Ministry of Education on reducing the quantity of Title II commodities provided to major urban centers thus making available inputs for sites which are in closer proximity to agriculturally oriented areas.

C. FOOD FOR WORK is a specific element which has allowed CRS/UV to assist numerous village based in their move towards self-sufficiency. As these activities, on an area basis, expand and interact, a community development process takes place which unites participating groups in their struggle to attain self-sufficiency. Under this linkage concept a community would possess the foundation necessary to undertake a formal commitment to expand or strengthen elements of it's infrastructure to meet community needs. CRS/UV could then serve as a catalyst e.g. food inputs and technical advise for setting into motion the commitments undertaken by the various development groups.

Periodic evaluation reveals CRS/UV has not possessed the technical capability of advising FFW projects from a position of strenght. Recent uprgrading of staff with technical expertise in agriculture and water now permit CRS/UV to field a staff capable of addressing problems pertinent to the country's future development.

Further, by limiting the number of worker beneficiaries to 2,500 increased technical assistance can be available to provide the following benefits:

- Tighter control over commodity distribution
- Closer collaboration with both Government and private agencies
- Increased linkage with technical extension services
- Expanded capacity to monitor progress using existing resources.

CRS/UV is offering support through FFW to the CFJA (YOUNG FARMERS TRAINING CENTERS) encompassing 28,000 students over a five month period. These schools operate under the direction of the Ministry of Rural Development as opposed to the Ministry of Education. This active participation on the part of the MORD demonstrates the emphasis placed on practical agricultural techniques while still offering traditional academic pursuits as well. Close correlation exists between program objectives as held for the CFJA centers and those held by CRS/UV for it's participation in support of the School Feeding Program.

In addition to production and construction project FFW support, CRS will support other education development projects in vocation training and retraining, particularly in agriculture, water and the training of the handicapped.

Food programmed under this category, therefore, may either be distributed as a take home ration or prepared for consumption at the work site.

D. The General Relief Program is designed to provide assistance to 12,000 recipients. CRS/UV priorities call for close collaboration with existing government and private organizations currently operating for the benefit of the elderly, the handicapped, the poor and the elderly. Emphasis will be placed on centers with established rehabilitation programs that enable this highly vulnerable sector of the population to attain at least some degree of self-sufficiency.

An inventory is being made by province of all local organizations working with recipients that qualify under the G.R. Program. Those organizations that are operating effectively, but require additional assistance, will be eligible for participation in the G.R. Program. An attempt is being made to develop a support structure for local institutions that aim at assisting those people outside the development process. This support will include Title II commodities and other resources available through CRS such used clothing donated by the U.S. Catholic Church and medicine provided by the Catholic Medical Mission Board.

3. All programs are country wide.

4. Distribution to all centers (over 2,000) is made from central CRS warehouses in Ouagadougou and Bobo-Dioulasso. A complete system of receipting and reporting insures that shipments reach their destination. Partial transport costs are paid for by the recipients in both the pre-school feeding programs, by the Upper Volta Government or local Church organizations and village groups in the FFW and Humanitarian Assistance Programs. An Outreach Grant (USAID) also provides partial transport costs.

5. Upper Volta Government participation in the CRS Title II program is highly comprehensive. In terms of logistical support it includes the paying of customs clearance charges, transportation costs within Ouagadougou and Bobo-Dioulasso from the points of discharge to the warehouses and the salaries of government program personnel. CRS/UV entertains strong support on the part of the Government when evidence is found of food misuse on the part of project holders. The GOUV is willing to cause payment of food misuse claims by cutting salaries when public employees are involved. Collaboration in this area has recently been strenghtned following the establishment of a Presidential office with the sole aim of assisting, monitoring and collaborating the work of the ONG's operating within the country. Direct cash contributions for the Title II program are \$ 135,300.

C. CONTROL AND RECEIPTING - RECORDS, PROCEDURES AND AUDITS

CRS maintains three records-keeping systems: 1) receipting; 2) inventory; and 3) dispatch. Survey reports are performed on three different occasions: 1) on the ship's arrival at the port; 2) when the commodities are turned over to the inland transport company for transport to Upper Volta, and 3) when the food arrives at CRS warehouses in-country. Inventory control is assured by stock registers, delineated by commodity, and stock cards at each warehouse listed by shipment and commodity which note all arrivals and departures. Dispatch control is assured by a notice of availability which is sent to the recipient center with a delivery authorization. The delivery authorization is returned to the warehouse, by the truck driver. When the truck is loaded at the warehouse, the delivery authorization and warehouse stock notice are both signed and dated by driver and warehouseman. Upon arrival at the distribution center, the supervisor notes the quantity of food delivered, signs and dates the availability notice, which serves as a receipt, and returns it to CRS for recording.

As per requirements set forth in AID Regulation 11, Section 211.5 (e) (1) CRS/UV submitted in March 1984 an internal review of it's Title II Program. Findings demonstrate that a comprehensive accountability system is maintained by the program.

D. PORT FACILITIES - PRACTICES

1. The CRS/UV program uses Abidjan as its port of arrival. It is a large modern facility and one of the best equipped in West Africa Off-Loading and storage facilities are more than adequate.
2. The Government of Ivory Coast allows independant ex-tackle survey reports to be performed at the port area, and the Government of Upper Volta allows independent surveys to be performed upon Title II commodities arriving in the country.
3. Charges other than duty do not present a problem.

E. IN-COUNTRY STORAGE, TRANSPORTATION AND PRODUCTION DISINCENTIVE

1. Acceptable and adequate storage is available in both Ouagadougou and Bobo-Dioulasso. In April, 1984 CRS took occupancy of a 3,300 M2 warehouse constructed with Outreach funds on land donated by the GOUV. This warehouse is of sufficient capacity to ensure proper storage and distribution of all regular program needs. 1984 also witnessed further improvements in warehouse capacity in Bobo-Dioulasso. Acquisition of a large warehouse linked to a railroad spur provides an adequate facility to prevent commodity spoilage and waste while greatly enhancing reception/distribution capabilities.
2. Other than an extremely rough and difficult secondary road system which is frequently impassable during the rainy season there are no significant inland transport problems. Transporters recruited from the private sector handle all program needs with contributions from individual distribution centers covering a significant portion of costs incurred. The remaining costs are covered by funds from the USAID Outreach Grant and Empty Container Funds. The current distribution system is effective and presents no obstacles for the timely delivery of Title II food commodities to designated centers.
3. CRS/UV retains legal control of all commodities up to the point of their consumption by beneficiaries. The GOUV clearly recognizes the right of CRS to have this control.
4. There is no evidence of production disincentive resulting from commodity inputs. Historically Upper Volta has oftentimes experienced major deficits in grain cereal production resulting in a chronic state of malnutrition particularly amongst the more vulnerable sector of the population. As tonnages provided by Title II represent a small percentage of annual Voltaic consumption and in light of the fact distribution is country wide there is no evidence to show these food inputs serve as a disincentive to local food production. On the contrary the linkage of food distribution in nutrition centers, FFW projects and primary schools provides quantitative evidence that Title II food commodities can in fact increase local food production.

F. FINANCING

- A. Administrative costs for the handling, storage and repacking of Title II food commodities are covered by CRS, Outreach funds, recipient contributions and local Government participation. Transport to program sites is financed through local contributions, Outreach and local private groups. In an effort to decrease dependency on outside funding sources CRS/UV has undertaken a comprehensive study in order to identify suitable means of attaining a larger degree of financial self-sufficiency. The possibility of financing part of the program through monetarization is being considered for FY'86.

- B. Commodity containers are either sold by the distribution center, or returned to CRS for sale. The sale price is 40 CFA (10 cents) for milk and cereal sacks and 2,500 CFA (\$6.25) for oil drums. The receipts are used to finance program costs in accordance with Regulation 211.5 (i) of Handbook IX.

H. ACCEPTABILITY

1. Not Applicable
2. The three food commodities which will be used in the FY'1986 program are:
 - a. Non fat dried milk
 - b. Cornmeal
 - c. Soybean oil

All three commodities are well accepted by children and adults. The milk is commonly used when preparing weaning foods for babies or porridge for young children. It is also used as an additive to the cornmeal or in the preparation of local yogurt. Recipients are encouraged to combine the milk with other foods and not drink it as a liquid.

I. PROGRAM PUBLICITY

1. The preschool program utilizes a strong educational component to insure Title II food is used as a dietary supplement for the child, not as a replacement of his normal diet. The program requirements of growth surveillance, education and food demonstrations are assured by regular supervisory visits of the nutrition staff. The origin of the food is well understood by the recipients, both from explanations of the health workers and food packaging.

The School Feeding Program also incorporates a limited growth surveillance component and an evolving nutrition education program. CRS will continue to seek an increased government participation with the aim of improving health/nutrition education in correlation with basic agricultural practices.

2. As the program is well established throughout most of the country, publicity is not an immediate priority. Organizations and village groups actively seek CRS assistance and the government maintains continued support.

II. Contributions towards the functioning of the CRS/Upper Volta Title II Food Program, FY 1986.

DONOR	REQUESTED CONFIRMED	DESCRIPTION	TOTAL VALUE IN DOLLARS	PERCENTAGE OF TOTAL
Private Local (individual contributions by mothers for the preschool program, Parent Associations for the Schools, Religious and village development groups).	CONFIRMED	Warehousing, salaries and Operational costs of program on site, Food Transport for Preschool/School Feeding, FFW Programs, vehicle Maintenance, Food Monitoring	840,000	60%
Upper Volta Government (Ministry of Education, Ministry of Finance, Ministry of Social Affairs, Ministry of Rural Development)	CONFIRMED	Administrative salaries, food importation clearance processing, warehousing costs.	140,000	10%
TITLE II Outreach Grant	To be Requested	Transportation costs, food use control, enrichment	140,000	10%
CRS Projects Fund including Nutrition Training Support	CONFIRMED	Administrative cost of the Food and Nutrition Program, salaries, Program Vehicles Associated Development Activities	98,000	7%
CRS Operating Fund	CONFIRMED	Salaries of General CRS Staff, operation costs of food monitoring, occupancy/utilities	182,000	13%

TOTAL \$1,400,000

* The GOUV will waive \$ 4,000,000 worth of customs duties on Title II commodities during FY'86.

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE XIII (Based on USAID Review)

PL 480 TITLE II

1. Country: Upper Volta

Sponsor's Name: CRS - USCC

A. Maternal and Child Health Total Recipients: 170,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>(Thousands)</u> <u>Dollars*</u>
<u>170,000</u>	<u>NFDM</u>	<u>4,080</u>	<u>448.8</u>
<u>170,000</u>	<u>Cornmeal</u>	<u>4,080</u>	<u>975.1</u>
<u>170,000</u>	<u>Veg. Oil (cartons)</u>	<u>2,040</u>	<u>1948.2</u>
<u>Total MCH</u>		<u>10,200</u>	<u>3372.1</u>

B. School Feeding..... Total Recipients 230,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>(Thousands)</u> <u>Dollars</u>
<u>230,000</u>	<u>NFDM</u>	<u>2,070</u>	<u>227.7</u>
<u>230,000</u>	<u>Cornmeal</u>	<u>8,280</u>	<u>1978.9</u>
<u>230,000</u>	<u>Veg. Oil (drums)</u>	<u>1,035</u>	<u>873.5</u>
<u>Total School Feeding</u>		<u>11,385</u>	<u>3080.1</u>

C. Food for Work (CFJA) Total Recipients: 28,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>(Thousands)</u> <u>Dollars</u>
<u>28,000</u>	<u>Cornmeal</u>	<u>560</u>	<u>133.8</u>
<u>28,000</u>	<u>Veg. Oil (drums)</u>	<u>70</u>	<u>59.1</u>
<u>Total Food for Work (CFJA)</u>		<u>630</u>	<u>129.9</u>

D. Food for Work (regular)..... Total Recipients: 10,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>(Thousands)</u> <u>Dollars</u>
<u>10,000</u>	<u>Cornmeal</u>	<u>480</u>	<u>114.7</u>
<u>10,000</u>	<u>Veg. Oil (cartons)</u>	<u>60</u>	<u>57.3</u>
<u>Total FFW (regular)</u>		<u>540</u>	<u>172.0</u>

* Commodity costs caculated at estimated FY 86 prices

E. Humanitarian Assistance Total recipients: 10,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	(Thousands) <u>Dollars</u>
<u>10,000</u>	<u>Cornmeal</u>	<u>600</u>	<u>143.4</u>
<u>10,000</u>	<u>Veg. Oil (cartons)</u>	<u>60</u>	<u>57.3</u>
Total Humanitarian Assistance		<u>660</u>	<u>200.7</u>
	Grand Totals	<u>23,415</u>	<u>\$7,017.8</u>

USAID COMMENTS ON THE CRS OPERATION PLAN

1. USAID-CRS Program Relationship

The USAID and CRS programs are highly complementary with a common goal of food self-reliance but each program approaches this objective from different perspectives. The USAID/Upper Volta approach aims at increasing the general level of dietary intake through increasing overall productivity in agriculture (i.e. food crops and non-food crops). Greater relative food availability through increased production and income to purchase food will lead to increased consumption of a nutritionally improved diet by the population. The CRS approach takes a more direct aim at increasing the nutritional intake of specific target groups including the most at risk members of low income families, school children, rural young adults, families under economic stress and the destitute. While the USAID/Upper Volta program, with its focus on institution building, is a long-term approach to the food problem, the CRS program responds directly to the food problem facing thousands of Voltans now, not in the future. The USAID/Upper Volta program focuses on national level GOUV rural institutions in food planning, cereal supply security, food technology, and transferring food production technology. On the other hand, CRS is working with the Public Health and Social Affairs Ministries and numerous local PVO's at the village level.

The obvious complementarity of the two approaches to addressing the food problems in Upper Volta has resulted in a coordinated programming relationship over the past few years. With the expected tightening of food and non-food assistance, it is essential for USAID and CRS to continue to strengthen the mutually reinforcing aspects of the two approaches even further over the years to come. In particular, we must continue to examine closely the relative allocations of support between the various CRS program activities and the geographic foci of specific activities to ensure that maximum benefits are being achieved. In light of the self-reliance goal of the USAID program, we must continue to work with and support CRS in their efforts to reorient their program activities towards development and not just relief. In both cases, the pace and pattern of programming change will be conditioned, in part, on what other donor and GOUV resources can be introduced in food programs, as well as the partial shifting of program costs to the recipient themselves. Finally, recognizing that CRS plays a major role in emergency food programming with AID in times of stress, we must continue to refine the criteria and process to establish a more efficient emergency programming system.

2. USAID Comments on FY 86 Program

Recently, CRS, with the full support of the USAID, has made several adjustments in programming to improve performance in meeting CRS program goals. In last year's ABS the USAID agreed with the direction of the FY 85 CRS Operation Plan toward an increase in the MCH program and a decrease in the SF Program.

USAID has noted that in implementing the FY 85 plan further adjustments in this direction have been made in the FY 85 AFR. In addition the ration of vegetable oil in both the regular FFW and the Humanitarian Assistance programs have been markedly reduced and result in significant reprogramming opportunities. In short, the shifts indicate CRS is examining options to modify and refine its program to attain its program goals of:

- a) improving the nutritional status of women of child bearing age and their young children;
- b) to improve the attendance of the poorest of the poor in primary schools to increase their health, vigor, learning capacity and nutritional status;
- c) to achieve the needed agricultural/economic and community improvements by providing commodities to support the laborers in these projects.

For the FY 86 planning year, the USAID continues to encourage CRS to make further adjustments as we examine more closely the opportunities to shift our assistance to CRS even further in support of development activities.

A. Maternal/Child Health (MCH): The MCH program as planned for FY 86 will become the largest CRS program activity in value terms with approximately 3.4 million dollars of non-fat dry milk (NFDM), cornmeal and vegetable oil being allocated to it. The ascendancy of the MCH program to the lead activity results from an expansion of the program to cover an additional 10,000 children and 20,000 mothers from the FY 85 program levels. The larger number of mothers added to the program represents the programming shift started earlier to provide a ration to each participating mother and child. The USAID agrees fully with this ration change. In the FY 86 program, the equalization of rations throughout the MCH program will be complete at 85,000 children and 85,000 mothers for a total number of 170,000 recipients. While the USAID has fully supported the expansion of the MCH program to date, we believe further expansion should follow only after a thorough review of MCH participation by geographic region in concert with an analysis to identify opportunities to shift some cost of the program to the beneficiaries, particularly in those regions of the country better off than others. CRS, working in conjunction with the GOUV, has started focusing on the targetting issue and CRS is examining ways to shift costs to provide for more MCH coverage. CRS is also taking the initiative in several other areas, two of which are viewed as very important by the USAID. First, CRS and the GOUV have begun discussions on a comprehensive nutrition assessment system which is critical to more effective and efficient programs aimed at achieving food self-reliance. Second, CRS is examining opportunities for greater participation of mothers in education and other development activities. The USAID welcomes these initiatives and will fully support them.

B. School Feeding (S/F): The SF program, with a proposed value of approximately 3.2 million dollars of NFDM, cornmeal and vegetable oil, has dropped to second position after the MCH program. The USAID however supports an even lower level program valued at approximately 3.1 million dollars. The difference results from the USAID's position to hold the number of recipients at 230,000 or less until the GOUV defines its future role and responsibilities in school feeding more clearly. Currently, there are approximately 280,000 primary school children and about eighty percent are being fed by CRS. The GOUV recognizes that with less than twenty percent of eligible children attending primary schools, the much discussed educational reform and primary school feeding by a single major donor. In the near term, we believe that CRS and the GOUV must focus on two major issues. The first is the issue of phase-over in the rural versus urban schools. The ease of program administration, the costs of operations, as well as the appropriateness of the rations must vary significantly between rural and urban schools. These as well as other factors should be considered in determining expanded GOUV participation. The second issue is expanding the coverage of the school feeding program in rural areas. The USAID generally supports this approach but urges CRS and the GOUV to examine, in addition to school gardens, other options such as mixing imported foods (NFDM and vegetable oil) with domestically procured foodstuffs (local cornmeal) or shifting costs of the program to relatively better off students as opposed to a gratis distribution for all children. Recently the GOUV has begun to be actively involved in the programming and operation of the SF program. We encourage CRS and the GOUV to expand on this initiative and work toward a more effective and efficient policy vis à vis the educational system and school feeding.

C. Food for Work: The FFW program as proposed by CRS includes two quite different programs. The first is a FFW program administered through the Ministry of Rural Development to 28,000 young farmer trainees. The second is a more typical FFW program where CRS has targeted 2,500 FFW workers plus 12,500 FFW family dependents for a total of 15,000 recipients. The USAID fully supports the FFW-CFJA program and will work closely with CRS in the implementation of our bilateral development assistance support to approximately 100 CFJA schools to ensure maximum complementarity between the two programs. The USAID is also anxious to work with CRS and the GOUV to identify whether the FFW-CFJA model has any applicability to expanding coverage of the school feeding program in rural areas. The USAID cannot however fully support the expansion of recipients under the regular FFW program. While we agree with the shift in the program to focus on fewer projects and thus fewer workers to improve monitoring and control, we find the worker to dependent ratio is too high. Therefore, we have suggested that a ratio of 3 dependents to 1 worker, for a total of 10,000 recipients instead of the proposed ratio of 5 dependent to one worker for a total of 15,000 recipients. As CRS is in the process of reforming the FFW program, we believe that discussions will need to continue on the dependent/worker ratio before a mutually agreed ratio policy can be established in this program. The USAID agrees with the major drop in the vegetable oil ration under the regular FFW program.

In summary, the lack of USAID support for the 15,000 recipients should not be viewed as a lack of USAID support for FFW. On the contrary, the USAID applauds the progress CRS has made in this area of their program as it is one of the most supportive of the goal of food self-reliance.

D. Humanitarian Assistance (HA): The proposed HA program by CRS calls for a twenty percent expansion in recipients to a level of 12,000. As in the regular FFW program, the vegetable oil ration has been significantly dropped and as above, the USAID agrees with the proposed ration change. Unfortunately, USAID cannot support the expansion of recipients but suggest the number of recipients be kept at last year's program level of 10,000. In doing so, we have explained to CRS that we recognize that this number only reflects a small fraction of the destitute in Upper Volta but that we feel with the limited availabilities of Title II commodities relatively more support should be given to the MCH and FFW program activities. Finally, as in the FFW program, we support fully CRS efforts to monitor and control this program activity more closely.

3. Other Issue and Comments

A) The USAID is supporting through its Grain Marketing Project (686-0243) a series of major cereal marketing and consumption studies. Other food studies and consumption surveys are also being completed. The USAID will share the results of these studies with CRS and examine the implications of the imported food commodities used by CRS towards domestic production.

B) In FY 84 in preparation for a major emergency program expansion through the MCH and FFW programs, OFDA had a team thoroughly review the capacity of CRS to implement the expanded program. The team extended full confidence in CRS and applauded the warehouse and distribution system as the best they had seen in Africa.

C) The CRS has outlined to the USAID some recent programming initiatives which are being examined locally. These include the monetization of Title II commodities and the shift to a greater development and less relief oriented program. The USAID fully supports the study of these initiatives and will work closely with CRS as CRS reviews these options.

D) The USAID is significantly upgrading monitoring and program coordination of the PL 480 Title II program with CRS. This upgrading is taking the form of jointly designed monitoring systems for each program activity as well as additional local staff to carry out the work load.

E) Oral Rehydration Therapy (ORT) has been recognized as an effective method to decrease infant mortality and promote an improved quality of life for mothers and children alike. USAID plans to work closely with CRS to introduce and expand the use of ORT in Upper Volta through the MCH center. In this effort joint planning by CRS, the GOV and other donors will be encouraged.