PD-AAS-963

Annual Budget Submission

FY 1987

BURKINA FASO

BEST AVAILABLE

JULY 1985

Agency for International Development
Washington, D.C. 20523

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MISSION INTERIM STRATEGY STATEMENT

A. Background

The first half of the eighties was a period of political upheaval for Burkina. Three coups took place during this time frame, each succeeding government attempting to confront the bleak development realities. The past twenty-two months have been particularly tumultuous as the new revolutionary government has introduced profound political, social and economic changes whose long-term impact on society is as yet unclear.

Since the August 4, 1983 revolution, political relations between the new government and the United States have been strained. This was acutely evident during the first year and a half where, despite protestations of non-alignment, the Government of Burkina (GOB) appeared to go out of its way to anger the U.S. and excoriate its foreign policy including a series of personal attacks on the President and newly appointed U.S. Ambassador to Burkina. The United State's response to this behaviour was translated primarily into impacts on the USAID bilateral assistance program: a major new agricultural intervention was left unsigned and an on-going forestry project was not continued.

Whether one credits the GOB with a more pragmatic and mature foreign policy or one sees simply the acknowledgement of "message" received, U.S./GOB relations have taken a more positive tenor this year, albeit they cannot yet be characterized as fully satisfactory. The government of Burkina has been working hard to further improve relations and to handle continuing areas of disagreement, mainly over foreign policy issues, in a spirit of consultation and mutual respect.

B. Development Context:

The United States through USAID has undertaken important humanitarian and developmental roles in Burkina. While the relative weighting between these two assistance roles is, in large part, a function of the state of U.S.- Burkina relations, there is an absolute value in the level of our commitment to alleviate suffering and improve the living conditions of a people inhabiting one of the earth's more inhospitable environments.

That Burkina is one of the world's poorest countries is not a well kept secret. Yet a low GNP per capita (estimated at $180 in 1983 and surely much lower after two successive years of severe drought) does not present the pervasiveness and depth of the development problems facing a country where every social and economic indicator highlights needs that stretch our ability to comprehend. For example, less than one person in ten can read and write (OECD, 1984). Primary school enrollment, an indicator of future human resource development and potential, at one in five is the lowest in the world for countries over 1 million in population (World Bank Atlas, 1985). In comparison, Ethiopia, despite its recent dramatic suffering, has a literacy rate three times greater with primary school enrollment reaching almost half the target group. Burkina's health

indicators are equally abhorent, particularly in the areas of infant mortality and access to health services. Thus, Burkina can be said to not even be on the "threshold" of meeting the basic human needs of its people, a situation which is further compounded by the three apocalyptic horsemen of accelerating environmental degradation, burgeoning population and severe periodic drought.

C. USAID in Burkina

Over the past decade USAID has been a major donor to Burkina through its bilateral and regional project portfolios and a large PL 480 Title II program. If there has been a silver lining in the past year and a half in which no new bi-lateral efforts have been undertaken, it has been the opportunity to devote more of our staff resources to implementation. This has already paid demonstratable dividends in two projects: Rural Water Supply (686-0228) and Strengthening Health Planning (686-0251). At the same time, previous efforts - notably in the areas of agricultural pricing and population policy - have begun to bear fruit. Thus, while there is an appearance of a USAID development activities freeze, the reality is that many of our assistance efforts are beginning to have important development impacts which we hope to increase through the assistance strategy outlined in this paper.

D. Interim Program Goal and Objectives

Our interim strategy's overall program goal is to improve the quality of life of Burkina's rural populace while conserving and developing the natural resource base. Specific objectives are to increase rural levels of asset formation and consumption in their various forms (food, health status, upgraded skills, new technologies, credit access et al.) while reducing economic, social and physical risk.

E. Program Assumptions and Parameters:

1. United States-Burkina relations improve and become fully satisfactory by FY 87, both parties agreeing that there is a defined role for an on-going U.S. assistance program beyond the provision of emergency food.

2. Bilateral assistance levels FY 87 and beyond will be at a minimum of five million dollars per year with preferred levels of $ 7-9 million. This does not include any emergency food, PM&R, Peace Corps/Self Help projects, or regionally-funded but bilaterally focused activities such as SMDP II.

3. USAID Staff will not be reduced below 12 DH and 15 FSN slots.

4. Other major donors and PVO's will continue to provide asssistance at the same or increased levels and will take the lead in supporting efforts such as basic health care and primary/secondary education.

5. Sufficient operating expense funds will be provided to the Mission to purchase planned ADP/WP hardware and successfully implement our Mission Information Resources Management (IRM) plan in the areas of training, adapted software and logistics support.

6. There will be no ESF or other budgetary assistance programs for Burkina.

7. Environmental conditions will not deteriorate so severely as a result of continued drought that development assistance priorities are overtaken by disaster relief activities.

F. Assistance Selection Criteria:

1. Coincidence with GOB Priorities: Assistance areas should coincide directly with GOB development priorities as enunciated in national and sectoral plans, particularly the forthcoming Five Year Development Plan.

2. GOB Commitment: Areas supported by USAID should be undertaken only when there are unequivocal and demonstratable policy and implementation commitments by the GOB.

3. USAID Comparative Advantage: Assistance interventions chosen should reflect areas of USAID experience and/or comparative advantage over other donors.

4. Impact vs. Temporal Equity: USAID bilateral development assistance should be primarily focused on helping confront specific long-term development issues facing Burkina, particularly those whose alleviation would have potentially large returns on investment. At the same time, meeting short-term basic human needs is so compelling that efforts should be made to orient selected activities when appropriate toward provision of more immmediate results.

5. Burkinan Absorbtive Capacity: Program areas chosen should be in those in which Burkina is and will be able to absorb development inputs without putting excessive burden on other system resources.

6. Synergistic Effects: Chosen areas of concentration should complement and be coordinated with other development activities with emphasis on freeing or increasing productive resources.

7. Long-Term USAID Role: The program areas should reflect a focused long-term role for USAID assistance, one which can be adapted and phased over time to the development path of the country.

G. Program Sectors:

Based on the above goal, objectives and criteria, we have selected a program emphasis which will focus on concerns relating to population and rural development.

1. Population: This will be a new area of program concentration for the Mission, one requiring a sustained commitment for at least a fifteen to twenty year period to have any significant impact. The Asian and Latin American experiences have shown the potential long-term results and it is an area in which USAID has a strong comparative advantage. Moreover, although a new concern for the GOB, it is a topic which has received the close personal attention of the President and has been conspicuously evident in all GOB planning documents including the May 1985 health sector's draft Five Year Plan. USAID has played an important role in raising official consciousness in the population/family planning arena (through the RAPID presentation and participant training activities). Currently, we are at the project paper stage for a Phase I Population project which will continue broadening societal awareness as well as provide the demographic and operations research base for subsequent phases.

2. Rural Development: While population efforts will be targeted country-wide based on humanitarian, equity and marginal cost concerns, our second concentration will be on rural development. We have purposely broadened this concentration from that of the agricultural sector per se as (a) Burkina's basic human needs at the rural level still warrant significant attention (e.g., primary school enrollment is 53% in the capital and only 5% in the rural area of Dori), (b) there is a need to parallel the GOB's rural development strategy with its emphasis on decentralized, multi-faceted interventions and (c) our experience leads us to posit that solving problems related to asset formation and consumption are best treated on a holistic basis.

The focus of our long-term portfolio will likely remain 60-70% toward agriculture. What the broadening of the assistance area does is allow us to be more imaginative in identifying solutions. For example, while a concentration on agricultural production is undeniably important and necessary for consumption and asset formation objectives, there may be interventions in on and off-farm income and employment to be undertaken by USAID. These could complement GOB and donor agricultural production efforts as well as AID-supported research endeavors such as SAFGRAD and Integrated Pest Management. Moreover, we see a potential for a specific intervention not traditionally considered agricultural, i.e. village water projects, to serve as a both a key and the focus for unleashing untapped agricultural resources as well as a positive land-use growth mechanism.

H. Portfolio Strategy and Composition:

1. Bilateral Projects: Our goal is to have a bilateral portfolio of no more than two or three on-going projects at any one time. USAID/Burkina will attempt to pare down its present group of projects as rapidly as possible. While the Strengthening Health Planning Capacity Project (686-0251) will continue because of its complementarity with other donor efforts such as the World Bank rural health services project, no new health initiatives will be considered. Emphasis will be on a series of

phased efforts (e.g. Population I, Population II et al.), each building on its predecessor. Such phasing should result in simplified design, implementation and monitoring by making use of proven management and administrative procedures as well as already on-line institutional and human resources.

Our current scenario is for the Population project to begin in FY 1986 followed by a Rural Water II in FY 1987. The former is well-along in the PP stage and the latter would be a relatively fast and easy design effort based on the momentum, success and recent evaluations of the on-going effort. This would permit us some breathing room to (a) clean up the present agricultural portfolio, (b) free resources to support on-going and likely future emergency food efforts and (c) do some thinking on the shape and content of our next bilateral rural intervention. As regards the latter, current thought suggests a closer look at the realm of agricultural technology transfer at the small landholder level to complement and make use of adapted research outputs produced under SAFGRAD and IPM and by other national, regional and international research institutions.

Once the present portfolio is pared down and the new one underway, new bilateral projects would come on-stream at the rate of approximately one every two years, thus permitting our staff resources to concentrate on implementation. As mentioned previously, we also see a special long-term role for water projects in Burkina. While our initial efforts can be correctly characterized as humanitarian and health-oriented, we see such assistance being channeled toward the productive use of water in support of rural development with a major emphasis on natural resource and land-use management (see the Rural Water Supply II project narrative). Water is the focal point for life in the Sahel and, although it is clear there is a need for continuing research and evaluation in this area, we see water as a synergistic symbol around which to mobilize a rural populace.

2. PVO Projects: USAID/Burkina sees the large PVO community as playing an important assistance role in rural development. Thus, we will continue to funnel significant resources through various PVO's for both development and relief and rehabilitation purposes, the more so should U.S.- Burkina relations not improve. While there are activities which because of basic tecnological, financial or other concerns are perhaps more appropriately bilateral in nature, we believe there are specific interventions that PVO's, by their nature and closeness to the rural implementation milieu, do better. Organizations such as Catholic Relief Service (CRS), AFRICARE, PfP and Save the Children (SCF) have experienced local organizations which are able to bring demonstratable results at the grassroots level with relatively modest financial inputs. Moreover, their efforts are useful proving grounds for activities and/or mechanisms to later be replicated and expanded in the bilateral context.

Leaving aside emergency food activities, then, we forsee a PVO portfolio of approximately four to six major activities which would be managerially consolidated through an FY 87 PVO Umbrella Support Grant. As with our bilateral project strategy, we will encourage both phasing and follow-on endeavors. For example, PfP's very successful Small Activity Economic Development Project (686-0249) will be replicated in another region of

the country in FY 87. AFRICARE's Seguenega Integrated Rural Development Project (686-0231), currently under implementation, is a likely candidate for a Phase II effort. Other potential PVO actors are SCF, CRS and the Adventist Development and Relief Agency (ADRA). By building upon successful endeavors, we can simplify planning and budgeting, speed up design, improve implementation and monitoring and make a more effective use of scarce resources.

3. Regional Projects: USAID/Burkina strongly believes regional projects, despite their mixed performance to date, have valuable contributions to make for the Sahel in specific and Africa in general, particularly as so many critical issues extend beyond national borders. Concomitantly, with Ouagadougou as a regional headquarters and Burkina as a project site for so many regional activities, there is clearly an important role to be played in regional affairs.

While USAID/Burkina has worked in this area for much of the last decade, our future participation will be constrained by other priorities and limited staff. Thus, we will reduce our involvement to support only two regional activities: SAFGRAD I (698-0393) and II (698-0447) and CILSS (698-0911), the former because of its complementarity with our bi-lateral agricultural activities and the latter for its potential importance in confronting long-term Sahel development issues. Moreover, USAID/Burkina will not utilize other centrally-funded regional/worldwide projects unless there are direct support linkages into our bilateral or PVO activities, e.g. population training activities in family planning or the forthcoming SCPAR (625-0970) Project in policy dialogue. Even then, our participation is likely to be minimal unless the projects are so designed to limit Mission staff involvement to monitoring as opposed to day-to-day active implementation and project support.

4. PL 480 Title II: USAID/Burkina's PL 480 Title II Program has a large Volag component complemented by a more modest government-to-government activity. The overall long-term goal is to increase the development impact of PL 480 resources by emphasizing support to those PL 480 activities having the greatest impact on agricultural productivity. This will require significant shifting of our project support within the Volag program coupled with a modest expansion of levels. It will also require a continued emphasis on policy and administrative reforms to complement the investments within the non-emergency government-to-government program coupled with major growth in this programming area. By 1991, our PL 480 program will be total about 15 million dollars annually with approximate equivalence between its two major component areas. The non-emergency government-to-government program may be shifted to a Title I/III program at that time, however.

The current Volag program includes support to regular and emergency CRS activities in maternal-child health (MCH), school feeding, general relief and food-for-work (FFW), the latter implemented by other PVO's including AFRICARE and Save the Children. More recently, support has been given to LICROSS and the Baptist mission for direct distribution of food relief. In the near term, we will continue to support the CRS program with its emphasis on MCH and school feeding. In FY 1986, however, through a joint evaluation with CRS, USAID/Burkina will examine the CRS strategy of controlled growth in each of the four program areas with a focus toward the pace and pattern of a CRS program shift from relief to development.

In summary, USAID/Burkina's objective will be to seek a shift in our Title II program to activities having more developmental impact as well as provide more linkages between Title II activities and our bilateral and PVO portfolios (e.g., family planning and MCH have obvious linkages to be developed) and other donor projects. Thus, and partially as a result of our emergency program experience, we are reviewing possible opportunities in FFW and direct distribution programs with other PVO's such as AFRICARE, SCF, ADRA and World Relief. Such support could moved through the FY 87 PVO Umbrella Support Project or through a separate PVO umbrella effort focused on a partially monetized Title II food-for-work intervention. The current Title II Volag planning figures shown in Table XIII are limited, however, to CRS.

The government-to-government Title II Section 206 program includes both emergency and non-emergency activities. Emergency efforts have funneled food assistance through (a) the GOB's basic cereals stabilization agency (OFNACER), (b) cereal banks and (c) provincial drought commissions via direct free distribution. USAID/Burkina will program additional emergency food through cereal banks in FY 1986 and plans to continue this activity in subsequent years through a regular Section 206 project.

Non-emergency PL 480 Section 206 government-to-government programming is in two areas: basic cereal grains and preferred cereals/oils. In order to enhance food security in basic cereal grains such as sorghum and corn, USAID/Burkina designed and is implementing a Section 206 activity to upgrade the capacity and efficiency of OFNACER by improving its operating systems, infrastructure and stocks. With this activity largely completed, our support for enhanced food security in basic cereals will be through an expanded rural cereal bank system.

To enhance food security with the preferred cereals and vegetable oil commodities, we have designed and are currently implementing a modest Section 206 effort where, in addition to the commodities themselves, the local currency proceeds are invested in priority agricultural research and technology transfer services. Although this multi-year activity was halted in FY 1985 as part of the United State's reassessment of its development program in Burkina, we are considering renewing our support in FY 87. Any decision to go ahead in this area will be based on (1) satisfactory performance of the FY 1984 program and (2) the GOB placing greater attention on the establishment of a number of self-help actions which will enhance food security through a combination of trade and domestic production of preferred cereals and vegetable oils.

5. Project Support: Standing behind our bilateral efforts will be the support functions of training and policy dialogue. The development of human resources is clearly one of the primary needs throughout the Sahel and we will use training as a mechanism to not only directly support the institutional building and technology transfer aspects of the bilateral portfolio, but also to strengthen or foster complementary institutional linkages as needs are identified. As in the past, SMDP II and other regional (e.g. the Sahel Regional Financial Management Project) and central training projects will be our major source of funding.

Our second support function will be in the area of policy dialogue. This is a critical area because of the GOB's apparent inability to monitor economic and social change as well as to enact policies conducive to accelerated economic growth. Policy dialogue will be linked not only to our bilateral efforts, but also to the private sector, public finance, environmental protection and family planning, all of which have direct linkages to current/ future AID-supported PVO and university endeavors, e.g. PfP's Small Enterprise Development Project, Syracuse University's Local Revenue Administration Project and AFRICARE's Forestry Project. While bilateral projects will provide some leverage for gaining policy reforms, there is more importantly an on-going need for a basic policy education process which presents private sector and government officials with information, alternatives and impacts of various decisions. The forthcoming private sector workshop to be held this summer under the auspices of the Burkinan Chamber of Commerce and based on an AID-financed private sector assessment is an example of how we forsee future limited, yet important endeavors in this field.

6. Drought Relief Activities: While not specifically a formal part of our portfolio strategy, drought relief is an assistance mode which takes precedence over all other programmed activities. With responses to the FY 84 and FY 85 disasters still underway and the strong possibility of a similar situation next year, the Mission remains actively involved in a broad range of emergency tasks ranging from the emergency food itself (including a barter arrangement with Ghana), improving logistics and transportation networks in Burkina as well as Togo and Ivory Coast, emergency water supply for rural/urban areas, relief and rehabilitation activities funded by Title II sales generations and monitoring of and assistance to displaced persons. To give a more precise picture of what this means operationally, as regards professional staff, 13 of 17 U.S. and 7 of 13 FSN DH have direct on-going drought relief responsibilities along with four full-time FFP contract personnel. In the areas of food assistance and disaster relief over the past two years, USAID/Burkina has been involved in over 50 separate activities. Obviously, this puts a burden and a drain on the Mission's portfolio, particularly in the agricultural realm, and is one reason we have decided to delay our next major bilateral agricultural effort until at least FY 1988.

I. Mission Organization/Staffing Implications:

As presented in our operating expense narrative and adjusted tables, we are proposing staff levels of 12 U.S. DH and 15 FSN DH for FY 1986 and 1987. We have also endeavored to paint a picture which shows a heavy on-going workload no matter what near-term bilateral assistance levels may be. Staff offices have been reduced to what we consider absolute minimums considering program/project and financial management tasks. We have tentatively reduced our technical offices from three to two as we consider three US DH to be the minimum size for prudent operation. Events may necessitate further reduction down to a single project implementation unit. Even with our best efforts at portfolio reduction, there will be a continuing need for a critical mass of U.S. and FSN DH personnel for the next two fiscal years. Afterwards, if a decision is made not to undertake the focused bilateral and PVO program outlined in this paper, further reductions in staff will be possible.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

COUNTRY: BURKINA (686)

	FY 1984 ACTUAL	FY 1985 ESTIMATE	- FY 1986 - CP	- FY 1986 - ESTIMATE	FY 1987 AAPL	PLANNING PERIOD 1988	PLANNING PERIOD 1989	PLANNING PERIOD 1990	PLANNING PERIOD 1991
POPULATION PLANNING (NON-ADD)									
TOTAL	—	—	1,900	2,360	—	—	—	—	—
GRANTS	—	—	1,900	2,360	—	—	—	—	—
LOANS	—	—	—	—	—	—	—	—	—
SAHEL DEVELOPMENT PROGRAM									
TOTAL	40	1790	1940	3000	3000	3000	3000	3000	3000
GRANTS	40	1790	1940	3000	3000	3000	3000	3000	3000
LOANS	—	—	—	—	—	—	—	—	—
SUBTOTAL FUNCTIONAL ACCOUNTS									
TOTAL	40	1790	1940	3000	3000	3000	3000	3000	3000
GRANTS	40	1790	1940	3000	3000	3000	3000	3000	3000
LOANS	—	—	—	—	—	—	—	—	—
INTERNATIONAL DISASTER ASSISTANCE									
TOTAL	6049	12241	2382	5000	5000	5000	5000	5000	5000
GRANTS	6049	12241	2382	5000	5000	5000	5000	5000	5000
LOANS	—	—	—	—	—	—	—	—	—
TOTAL DA ACCOUNT									
TOTAL	6089	14031	4322	8000	8000	8000	8000	8000	8000
GRANTS	6089	8931	4322	8000	8000	8000	8000	8000	8000
LOANS	—	—	—	—	—	—	—	—	—
PL 480 (NON-ADD)									
TOTAL	16324	30989	8168	11762	10820	11760	12500	15500	15000
TITLE II Volag	8870	19231	6062	8018	6820	7500	7500	9500	7500
TITLE II/GOVT-GOVT	5010	11758	0	1300	0	0	0	0	0
TITLE II Sect. 206	2444	0	2106	2444	4000	4260	5000	6000	7500

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

686 - BURKINA

APPROPRIATION ACCOUNT PROJ. NO	TITLE	L/G	FY 85 ESTIMATE	FY 1986 ESTIMATE	FY 1987 AAPL
SAHEL DEVELOPMENT PROGRAM					
6860221	AG. HUMAN RESOURCES DEV.	G	---	2,690 **	---
6860228	RURAL WATER SUPPLY	G	1,200	---	---
6860231	SEGUENEGA IRD (PVO)	G	550	---	---
6860235	FORESTRY EDUC. AND DEV.	G	(978) *	---	---
6860244	E. REGION FOOD PRODUCTION	G	(2,920)*	---	---
6860249	SMALL EC. ACTIV. DEV. (PVO)	G	230 **	---	---
6860251	STRNGTHNG HEALTH PLANNING	G	---	600	---
6860259	SMALL PROJ. ASSIST. PROGRAM	G	40	40	40
6860260	ASSISTANCE IN POP. PLANNING	G	---	2,360	---
6860261	RURAL WATER SUPPLY II	G	---	---	1,760
6860262	PVO UMBRELLA SUPPORT	G	---	---	1,200
	APPROPRIATION TOTALS		1,790	3,000	3,000
	GRANTS		1,790	3,000	3,000
	LOANS		---	---	---
NON-ADDS					
6869901	SELF HELP	G	250	250	250
6250928	INTEGRATED PEST MANAGEMENT	G	1,800	516	---
6250929	PM&R	G	313	300	300
6250934	AFRICA FORESTRY (PVO)	G	1,000	---	---
6980452	SAFGRAD II	G	---	3,800	3,000
	NON-ADD TOTALS		3,363	4,866	3,550
ECONOMIC SUPPORT FUND					
	APPROPRIATION TOTALS		---	---	---
	GRANTS		---	---	---
	LOANS		---	---	---
	DA AND ESF ACCOUNT TOTALS		1,790	3,000	3,000
	GRANTS		1,790	3,000	3,000
	LOANS		---	---	---

* = Deobligation (non-add)
** = Reobligation (non-add)

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

686 - BURKINA

APPROPRIATION ACCOUNT PROJ. NO	TITLE	L/G	FY 85 ESTIMATE	FY 1986 ESTIMATE	FY 1987 AAPL
SAHEL DEVELOPMENT PROGRAM					
6860221	AG. HUMAN RESOURCES DEV.	G	---	2,690 **	---
6860228	RURAL WATER SUPPLY	G	1,200	---	---
6860231	SEGUENEGA IRD (PVO)	G	550	---	---
6860235	FORESTRY EDUC. AND DEV.	G	(978) *	---	---
6860244	E. REGION FOOD PRODUCTION	G	(2,920)*	---	---
6860249	SMALL EC. ACTIV. DEV. (PVO)	G	230 **	---	---
6860251	STRNGTHNG HEALTH PLANNING	G	---	600	---
6860259	SMALL PROJ. ASSIST. PROGRAM	G	40	40	40
6860260	ASSISTANCE IN POP. PLANNING	G	---	2,360	1,840
6860261	RURAL WATER SUPPLY II	G	---	---	4,000
6860262	PVO UMBRELLA SUPPORT	G	---	---	3,120
	APPROPRIATION TOTALS		1,790	3,000	9,000
	GRANTS		1,790	3,000	9,000
	LOANS		---	---	---
NON-ADDS					
6869901	SELF HELP	G	250	250	250
6250928	INTEGRATED PEST MANAGEMENT	G	1,800	516	---
6250929	PM&R	G	313	300	300
6250934	AFRICA FORESTRY (PVO)	G	1,000	---	---
6980452	SAFGRAD II	G	---	3,800	3,000
	NON-ADD TOTALS		3,363	4,866	3,550
ECONOMIC SUPPORT FUND					
	APPROPRIATION TOTALS		---	---	---
	GRANTS		---	---	---
	LOANS		---	---	---
	DA AND ESF ACCOUNT TOTALS		1,790	3,000	9,000
	GRANTS		1,790	3,000	9,000
	LOANS		---	---	---

* = Deobligation
** = Reobligation

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

COUNTRY: BURKINA (686) BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST							
G L	OBLIG DATE INIT	FIN	- TOTAL COST - AUTH	PLAN	OBLIG THRU FY 84	FY 84 PIPE-LINE	FY 1985 OBLIG-GATIONS	FY 1985 EXPEND-ITURES	FY 1986 OBLIG-GATIONS	FY 1986 EXPEND-ITURES	FY 87 AAPL	PEACE CORPS	ITEM NO
AGRICULTURE, RURAL DEV. AND NUTRITION													
6860212			ONCHO FREED AREA VILLAGE DEVELOPMENT					SUBCAT: FNLS		PVO: 0%			
G	78	81	500	500	444	2	—	2	—	—	—		12437
APPROPRIATION													
TOTAL			500	500	444	2	0	2	0	0	0		
GRANT			500	500	444	2	0	2	0	0	0		
LOAN			—	—	—	—	—	—	—	—	—		
EDUCATION/HUMAN RESOURCES													
6860211			STRENGTHENING WOMENS ROLES IN DEV					SUBCAT: EHVT		PVO: 0%			
G	77	80	667	620	535	5	—	—	—	—	—		
6860226			NON-FORMAL EDUCATION/WOMEN IN SAHEL					SUBCAT: EHAC		PVO: 100%			11314
G	78	80	1,700	1,700	1,700	978	—	475	—	210			
APPROPRIATION													
TOTAL			2,367	2,320	2,235	983	0	475	0	210	0		
GRANT			2,367	2,320	2,235	983	0	475	0	210	0		
LOAN			—	—	—	—	—	—	—	—	—		
SAHEL DEVELOPMENT PROGRAM													
6860211			STRENGTHENING WOMENS ROLES IN DEV					SUBCAT: FNEX		PVO: 0%			
G	77	80	—	—	38	4	—	—	—	—	—		
6860212			ONCHO FREED AREA VILLAGE DEVELOPMENT					SUBCAT: FNLS		PVO: 0%			11312
G	78	81	1,673	366	366	14	—	14	—	—	—		
6860221			AGRICULTURE HUMAN RESOURCES DEVELOPMENT					SUBCAT: FNTE		PVO: 0%			
G	78	81	9,457	8,690	6,000	528	—	528	2,690**	—	—		11313
6860228			RURAL WATER SUPPLY					SUBCAT: HEWS		PVO: 0%			
G	79	85	13,480	13,480	12,280	2,107	1,200	2,800	—	400			11315
6860231			SEGUENEGA IRD AFRICARE (PVO)					SUBCAT: FNIL		PVO: 100%			
G	78	85	5,545	5,545	4,955	213	550	683	—	—	—		11316
6860235			FORESTRY EDUCATION AND DEVELOPMENT					SUBCAT: SDEV		PVO: 0%		PC	
G	79	81	5,958	5,000	5,958	2,441	(958)*	1,197	—	—	—		11317
6860243			GRAIN MARKETING DEVELOPMENT					SUBCAT: FNMS		PVO: 0%			
G	80	83	2,611	2,611	2,611	813	—	600	—	213	—		11318

TABLE IV - PROJECT BUDGET DATA
(continued)

COUNTRY: BURKINA (686) BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	OBLIG DATE INIT	OBLIG DATE FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 84	FY 84 PIPE-LINE	FY 1985 OBLIG-GATIONS	FY 1985 EXPEND-ITURES	FY 1986 OBLIG-GATIONS	FY 1986 EXPEND-ITURES	FY 87 AAPL	PEACE CORPS	ITEM NO
6860244 EASTERN REGION FOOD PRODUCTION							SUBCAT: FNEX			PVO: 0%			
G	81	82	3,000	30	2,950	2,920	(2,920)*	—	—	—	—		11319
6860245 FOUNDATION SEED PRODUCTION							SUBCAT: FNEX			PVO: 0%			
G	81	81	1,600	1,600	1,600	767	—	300	—	300	—		11320
6860249 SMALL ECONOMIC ACTIVITY DEV II (PVO)							SUBCAT: FNPE			PVO: 100%			
G	81	82	2,300	2,530	2,300	650	230**	600	—	280	—		11321
6860251 STRENGTHENING HEALTH PLANNING CAPACITY							SUBCAT: HEPP			PVO: 25%			
G	82	82	4,000	4,600	4,000	3,842	—	708	600	800	—		11322
6860259 SMALL PROJECT ASSISTANCE-AID/PC							SUBCAT: FNPA			PVO: 0%		PC	
G	83	87	200	200	80	50	40	40	40	40	40		10345
6860260 ASSISTANCE IN POPULATION PLANNING							SUBCAT: PNIL			PVO: 50%			
G	86	86	—	4,400	—	—	—	—	2,360	1,000	—		8812
6860261 RURAL WATER SUPPLY II							SUBCAT: FNWD			PVO: 0%			
G	87	89	—	15,000	—	—	—	—	—	—	1,760		
6860262 PVO SUPPORT UMBRELLA PROJECT							SUBCAT: FNPV			PVO: 100%			
G	87	90	—	10,000	—	—	—	—	—	—	1,200		
APPROPRIATION													
TOTAL			49,824	74,052	43,138	14,349	1,790	7,470	3,000	3,033	3,000		
GRANT			49,824	74,052	43,138	14,349	1,790	7,470	3,000	3,033	3,000		
LOAN			—	—	—	—	—	—	—	—	—		
DA ACCOUNT													
TOTAL			52,691	76,872	45,817	15,334	1,790	7,947	3,000	3,243	3,000		
GRANT			52,691	76,872	45,817	15,334	1,790	7,947	3,000	3,243	3,000		
LOAN			—	—	—	—	—	—	—	—	—		
COUNTRY TOTAL													
TOTAL			52,691	76,872	45,817	15,334	1,790	7,947	3,000	3,243	3,000		
GRANT			52,691	76,872	45,817	15,334	1,790	7,947	3,000	3,243	3,000		
LOAN			—	—	—	—	—	—	—	—	—		

* Deobligation (non-add)
** Reobligation (non-add)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV.1(A) - PIPELINE/MORTGAGE ESTIMATES
FY 1984-1991
($000)

COUNTRY: BURKINA (686)

PROJECT NUMBER AND TITLE	CURRENT AUTHOR. LOP	PROPSD. AMEND. LOP	FY 84 PIPE-LINE	FY 85 PIPE-LINE	FY 86 PIPE-LINE	FY 87 PIPE-LINE	MORTGAGE REMAINING FY 88/Beyond	PACD
A. DEVELOPMENT ASSISTANCE PROJECTS								
1. AGRICULTURAL RURAL DEVL. & NUTRITION								
686-0212 Oncho Freed Area Developm.	500		2	—	—	—	—	09/30/85
2. POPULATION: none								
3. HEALTH: none								
4. EDUCATION AND HUMAN RESOURCES								
686-0211 Strength.Women's Roles in Devl.	667	573	5	—	—	—	—	04/30/85
686-0226 Training Women in the Sahel	1,700		978	995	503	293	—	09/30/85
5. SPECIAL DEVELOPMENT ACTIVITIES: none								
6. SAHEL DEVELOPMENT PROGRAM								
686-0211 Strength.Women's Roles in Devl.	—		4	—	—	—	—	09/30/82
686-0212 Oncho Freed Area Development	1,673	366	14	—	—	—	—	09/30/85
686-0221 Agr. Human Resources Developm.	9,457	8,690	528	—	1,800	900	—	09/30/85
686-0228 Rural Water Supply	13,480		2,107	507	—	—	—	06/30/87
686-0231 Seguenega Integr. Rural Devl.	5,955		213	80	—	—	—	09/30/85
686-0235 Forestry Education & Devl.	5,958	5,000	2,441	—	—	—	—	06/30/85
686-0243 Grain Marketing Development	2,611		813	213	—	—	—	06/30/86
686-0244 Eastern Region Food Production	3,000	30	2,920	—	—	—	—	06/05/86
686-0245 Foundation Seed Production	1,600		768	468	168	—	—	06/30/86
686-0249 Small Economic Activ. Devl. II	2,300	2,530	1,086	716	250	—	—	08/31/86
686-0251 Strengthening Health Planning	4,000	4,600	3,841	3,133	3,000	2,000	—	09/30/89
686-0259 Small Projects Assistance	200		46	40	40	—	—	11/04/85

B. ESF Projects: none

TABLE IV.1(B) - OVERALL BUDGET ANALYSIS
MORTGAGE BY FY AS PERCENT OF OYBs
($000)

COUNTRY: BURKINA (686)

	OYB LEVEL	MORTGAGE AS PERCENT OF OYB
FY 1985	1,790	38 %
(DA)	(—)	
(ESF)	1,790	
FY 1985	3,000	1 %
(DA)	(—)	
(ESF)	3,000	
FY 1985	3,000	0 %
(DA)	(—)	
(ESF)	3,000	

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV.2 - NON-BILATERAL ACTIVITIES

COUNTRY: BURKINA (686)

NUMBER AND PROJECT TITLE		L G	FUNDING INIT	FUNDING FIN	EST. LOP	AID/W BACKSTOP	PROGRAM PRIORITY	MISSION MANAGEMENT	
6869901	SELF HELP	G	C	C	CONT	STATE	L	1	WEEK
6250911	SAHEL AID COORD (CILSS)	G	76	83	4078	AFR/PD/SWAP	H	27	WEEKS
6250928	INTEGRATED PEST MANAGEMENT	G	78	85	28,833	AFR/PD/SWAP	M	63	WEEKS
6250929	PM&R	G	C	C	CONT	AFR/SWA	H	10	WEEKS
6250936	SAHEL MANPOWER DEVELOPMENT I	G	79	82	765	STI/IT	H	5	WEEKS
6250937	RURAL ARTISAN TRAINING CENTER	G	80	80	257	AFR/PD/SWAP	L	2	WEEKS
6250950	SAHEL REG. FINANCIAL MGMT.	G	83	84	—	AFR/SWA	H	8	WEEKS
6250957	AFRICARE FORESTRY (PVO)	G	85	85	1,000	ST/AGR	H	6	WEEKS
6250960	SAHEL MANPOWER DEVELOPMENT II	G	84	86	1,098	STI/IT	H	21	WEEKS
6980393	SAFGRAD	G	78	83	19,179	AFR/RA	H	32	WEEKS
6980420	REGIONAL REMOTE SENSING	G	78	84	3,375	AFR/RA	M	2	WEEKS
6980421	CCCD	G	84	87	527	AFR/RA	L	3	WEEKS
6980452	SAFGRAD II	G	86	90	17,900	AFR/RA	H	18	WEEKS
6980455	AFGRAD	G	85	89	—	STI/IT	H	3	WEEKS
9040006	OUTREACH (TITLE II VOLAG)	G	79	84	1,463	FVA/FFP	H	3	WEEKS
9315303	LOCAL REVENUE ADMINISTRATION	G	81	85	698	ST/MD	M	6	WEEKS
9320962	T.A. NATURAL FAMILY PLANNING	G	85	86	3,375	ST/POP	L	2	WEEKS
9320955	HIGH RISK CLINIC	G	84	85	53	ST/POP	M	5	WEEKS
9320968	FERTILITY MANAGEMENT PROGRAM	G	85	86	81	ST/POP	M	3	WEEKS
9363004	FAMILY PLANNING COMMUNICATION	G	85	86	45	ST/POP	M	10	WEEKS
9363030	OPERATIONS RESEARCH	G	85	86	50	ST/POP	M	10	WEEKS
0000000	MISC. SHORT-TERM U.S.TRAINING	G	00	00	00	ST/POP	L	4	WEEKS
	MISSION MANAGEMENT TOTALS							244	WEEKS

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

COUNTRY: BURKINA (686)

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	APPROP	PROGRAM FUNDING ($000) INCR	CUM
1	0261	RURAL WATER SUPPLY II	N	G	SH	1,760	1,760
2	0262	PVO UMBRELLA SUPPORT	N	G	SH	1,200	2,960
3	0260	ASSIST. IN POP. PLANNING	O	G	SH	---	2,960
4	PL02	PL 480 TITLE II - SECT 206	O	G	PL	(4,000)	2,960
4	PL02	PL 480 TITLE II - CRS/MCH	O	G	PL	(3,235)	2,960
5	PL02	PL 480 TITLE II - CRS/SF	O	G	PL	(2,930)	2,960
6	PL02	PL 480 TITLE II - CRS/FFW	O	G	PL	(400)	2,960
7	PL02	PL 480 TITLE II - CRS/HA	O	G	PL	(255)	2,960
8	0259	SMALL PROJ. ASSISTANCE	O	G	SH	40	3,000

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

686 BURKINA

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	APPROP	PROGRAM FUNDING ($000) INCR	CUM
1	0261	RURAL WATER SUPPLY II	N	G	SH	4,000	4,000
2	0262	PVO UMBRELLA SUPPORT	N	G	SH	3,120	7,120
3	0260	ASSIST. IN POP. PLANNING	O	G	SH	1,840	8,960
4	PL02	PL 480 TITLE II - SECT 206	O	G	PL	(4,000)	8,960
4	PL02	PL 480 TITLE II - CRS/MCH	O	G	PL	(3,235)	8,960
5	PL02	PL 480 TITLE II - CRS/SF	O	G	PL	(2,930)	8,960
6	PL02	PL 480 TITLE II - CRS/FFW	O	G	PL	(400)	8,960
7	PL02	PL 480 TITLE II - CRS/HA	O	G	PL	(255)	8,960
8	0259	SMALL PROJ. ASSISTANCE	O	G	SH	40	9,000

LOCAL CURRENCY USE PLAN

The commodity import program in Burkina is primarily of Food Disaster Assistance nature in order to meet the needs created by the extreme weather conditions and the drought that has swept the Sahel.

The local currency generated from the sales of the commodities is utilized to fund (a) private volunteer organizations in meeting the food needs of the rural population, (b) government sponsored emergency projects to alleviate the scourge of the drought and to try to remedy the problem of water scarcity, and (c) government sponsored food distribution and sales centers.

Since the source for local currency generations derives primarily from Food Disaster Assistance, the only applicable section for Table VI is part III, PL 480.

FY 1987 ANNUAL BUDGET SUBMISSION
Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in $ millions)

SOURCE/PURPOSE	1984 ACTUAL	1985 ESTIMATE	1986 PLANNED	1987 PROPOSED
I. ECONOMIC SUPPORT FUND	---	---	---	---
II. DEVELOPMENT ASSISTANCE	---	---	---	---
III. PL 480				
A. Public Development Activities:				
1. Emergency Food Distribution: (OFNACER, CATHWELL, AFRICARE LICROSS)	1.0	1.0	1.0	1.0
2. Emergency Relief Projects:	1.1	.6	1.0	1.0
B. Private Sector Programs:	---	---	---	---
C. Public Sector Programs:				
1. Rural Water Supply	.5	---	---	---
2. Agriculture or other subsidies:	---	---	---	---
D. AID Operating Expenses: (Trust Funds)	---	---	---	---
TOTALS	2.6	1.6	2.0	2.0

EVALUATION PLAN, FY 1986-1987

Evaluation Scope:

USAID/Burkina intends to evaluate four projects in FY 1986 and two projects in FY 1987. Of the six evaluations, three concern bilateral projects, one will look at a regional project for which the Mission has prime managerial responsibility, another will cover an AID/W-funded activity and the final one will deal with the CRS PL 480 Title II program. The evaluations can be broken down into the following two categories:

Threshold Evaluations:

We are planning threshold evaluations for the bilateral Strengthening Health Planning Capacity Project (686-0251), the PL 480 Title II program with CRS and the centrally-funded Local Revenue Administration, Phase II Project (931-5303). Evaluation of the Health and CRS activities will be used to assess implementation progress to date and more importantly to make recommendations on whether these efforts can/should be modified to take into account the recent social, economic and political change in Burkina. The evaluation of the Local Revenue Administration Project will help the USAID assess the extent to which recommendations coming out of the three year effort have been translated by the GOB in fianancial and fiscal policies.

Lessons Learned Evaluations:

The Rural Water Supply (686-0228), Foundation Seed Production (686-0243) and Integrated Pest Management (625-0928) projects will be ending and evaluations will be conducted to assess their socio-economic impact on targeted beneficiaries. In addition, the water project evaluation will an important step in the design of the Phase II effort - see the new project narratives section for details.

Evaluation Improvements:

During FY 84 and FY 85, USAID/Burkina has improved its evaluation process qualitatively, although we will remain unable to handle the overall numbers of evaluations required until planned portfolio reduction has taken place. Scopes of work have been improved and we have obtained more host country participation in the evaluation process, particularly at the technical levels. However, additional efforts need to be made in sharing the various evaluation findings and recommendations - once available - with host country officials at the policy making levels. Consequently, in FY 1986 USAID/Burkina plans to develop a more formal collaborative evaluation process with the GOB which will include bi-annual portfolio reviews. During the course of these meetings, we intend to introduce evaluation results for review discussion by officials at the highest policy-making levels of government.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE BURKINA FASO

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	FY 1987 Start (Qtr)	FY 1987 To AID/W (Qtr)	Purposes/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
I Category: Lessons Learned Evaluations										
A. Rural Water Supply (686-0228)	3/84			1	2	PACD: 7/1987 The project aims to provide adequate water supply and sanitary education at village level. This end of project evaluation will assess the socio-economic impact of project activities on the target beneficiaries. The evaluation will also address the issue of the sustainability of project benefit provision e.g., maintenance of pumps and continuing health education.	PM&R	50	30	WASH team 100 person days
B. Foundation Seed Production (686-0245)	3/83	4	4			The project is designed to further develop with the GOB a workable national seed mutiplication, marketing and quality control system; the project also works to increase quantity of seed of genetically superior varieties for targeted crops and make them available for the farmers. This end of project evaluation will assess the effectiveness of project activities on the seed production and distribution situation in Burkina. The evaluation will also assess	Proj	25	20	IQC 60 person days

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

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	FY 1987 Start (Qtr)	FY 1987 To AID/W (Qtr)	Purposes/Issues	Funding Source	($000)	USAID Person Days	Collateral Assistance
						the socio-economic impact of the project on farmers benefiting from its activities.				
C. Integrated Pest Management IPM (625-0928)	12/84	1	2			PACD 9/1986 The project's main objective is to develop appropriate IPM technologies economically and environmentally sound for Sahelian countries. This end of project evaluation will assess the effectiveness of the project activities in acheiving originally defined objective. The evaluation will also discuss issuesrelated to the structure of the project, its regional nature and its method of bringing technical assistance. For example, instead of asking FAO to bring most of the technical assistance, the project could consider using US contractors or universities.				
II Category: Threshold Evaluations										
A. Strengthening Health Planning Capacity (686-0251)	None to date	3	4			PACD 9/1989 The project is designed to strengthen Ministry of Health capacity to: 1) assess and analyse health needs and resources; 2) develop health	Proj	20	25	IQC 42 person days

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

Project List (Project No. & Title)	Last Eval Completed (No./Yr.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	FY 1987 Start (Qtr)	FY 1987 To AID/W (Qtr)	Purpose/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
						strategies and programs. This project was designed in 1981; however it did not start until 1985. The evaluation will identify the factual and political changes to take into account while redisigning the project. Data of the 1985 census and priorities identified in the upcoming five year plan which the government is elaborating will help the evaluation team make useful recommendations to be used in the project redisigning process.				
B. Local Revenue Administration Phase II (931-5303)	None to date			1	2	PACD 9/1985 The project is designed to study local revenue generation and service provision at local level, and make recommendations on possible policy changes to improve systems of finance and delivery of local services. The evaluation will determine the extent to which recommendations of this three year study have been adopted by GOB. The evaluation will help Management decide whether a follow on third Phase is desirable.	PM&R OE	20 2	10	IQC 40 person days

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

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1986 Start (Qtr)	FY 1986 To AID/W (Qtr)	FY 1987 Start (Qtr)	FY 1987 To AID/W (Qtr)	Purpose/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
C. PL 480-CRS-Program	1981	2	2			PACD: Continuing The CRS program aims to improve nutritional status and acheive agricultural/ economic and community improvement. The evaluation will assess the socio-economic impact of the four components of the CRS Program: MCH, School Feeding, Food For Work and Humanitartian Assistance. The evaluation will identify neccessary project modifications in order to address USAID's concern about putting more emphasis on development oriented activities rather than releif activities.	PM&R	50	20	IQC 100 person days
(Donald Mackenzie, Mission Evaluation Officer 10% of time)										

TABLE VII.1: POLICY DIALOGUE PLAN

POLICY DIALOGUE TOPICS AND ISSUES	COUNTERPARTS OR HOST INSTITUTIONS	FUNDING SOURCE(S)	ACTIVITY DESCRIPTION	PROPOSED DATES
A. NEW ACTIVITIES:				
1. MACROECONOMICS AND PRIVATE SECTOR DEVELOPMENT				
- Determination of clear national priorities in the 1986-90 Development Plan	Ministry of Planning	SCPAR (625-0970)	Eliot Berg Consultancy	Sept. 1985
- Development of GOB's global and sectoral strategies which are compatible with identified national priorities.	Ministries of Planning, Agriculture & Livestock, Commerce, Water et al.	SCPAR (625-0970) and FY 1986 PM&R	Eliot Berg Consultancy and other TAS	Sept. 1985 FY 1986
2. AGRICULTURE				
- Support "appropriate" producer and consumer price policies for basic food items with special focus on food grains, vegetable oils and agricultural processed goods.	Ministries of Agriculture & Livestock and Commerce	SCPAR (625-0970), PM&R	Analyses to determine "appropriate" price policies; Conference/workshop as benchmark under PL 480 Title II Section 206 Program TA	FY 1986 onward
B. ON-GOING ACTIVITIES:				
1. MACROECONOMICS AND PRIVATE SECTOR DEVELOPMENT				
- Reinforcement of importance and necessity of a healthy private sector in the development of Burkina.	Chamber of Commerce, Mininstries of Commerce and Economic Promotion	SMDP II (625-0960)	In-country training session sponsored by the Chamber of Commerce	June 26 - July 3, 1985
- Need to identify alternative fiscal measures beyond those included in the 1985 Finance Law not leading to a worsening of the business climate and further economic stagnation.	University & various Ministries (Finance/Treasury, Budget, Planning)	IRAP (931-5303)	University sponsored workshop in conjunction of IRAP Phase II Report presentation	Mid June or Mid July, 1985

NEW PROJECT NARRATIVES

RURAL WATER SUPPLY, PHASE II

A. Project Title and Number: Rural Water Supply II (686-0261)

B. Project Funding: Grant Funding: FY 87 - $ 4,000,000
LOP - $16,000,000

C. Appropriation Account: Sahel Development (SH)

D. Project Purpose: The purpose of this Phase II project mirrors the original project and adds complementary land-use and natural resource protection elements. Thus, the two purposes are:

1. To provide the rural people of southwestern Burkina Faso with: (a) an environmentally sound potable water supply system meeting both their minimum daily requirements and long-term needs and (b) an effective, integrated community health education system to maximize the potential health benefits inherent in an improved water system.

2. To develop and foster linkages between water supply, natural resource management and land-use planning with the aim of guiding growth and preserving Burkina's most productive agricultural region.

The second purpose which reflects concern for long-term environmental protection has micro and macro elements. With respect to the former, environmental degradation can occur around and because of water points. This has not happened during the existing project as such prevention was included in well siting and health education elements. However, as larger populations are served and over the longer term, such degradation could occur.

Regarding macro elements, there are two planning concerns: First, we now have a network of documented ground water points along with longitudinal hydrologic studies from which to better evaluate project impacts on the long term ground water resource. Second, spontaneous immigration from environmentally degraded lands to the north and northeast is accelerating rapidly as a consequence of two serious droughts in the last decade. A proper land-use planning process with natural resource inventory (including ground water supplies) could lead to better macro-siting of not only wells, but also other development interventions and the selection of areas where growth should be encouraged and channeled.

Clearly other linkages exist between a resource inventory and other projects or activities. Examples include the positive linkages between water point and agricultural/agro-industrial production endeavors, forest protection/management, and land development/management.

The project purpose and related objectives coincide with Government of Burkina (GOB) priorities concerning rural development in general and water supply, natural resource management, and improved planning for

internal migration in specific. The GOB has committed an unusually large percentage of its own resources to the current project. Both the Public Health and Water Ministries have placed a large number of highly qualified personnel at the disposal of the project, and the beginning of their coordinated efforts to continue the project on such a large scale with or without additional USAID funding shows the strength of the GOB commitment.

The project is in concert with AID environmental, water and health policy statements. In addition, the U.S. has a comparative advantage in terms of natural resource inventories and land-use planning, albeit such advantage has not always been directly linked to the design and implementation of specific projects. The Mali Land-Use Inventory and the Regional Remote Sensing (698-0420) projects are examples of interventions with high potential to support and guide rural development activities.

Moreover, the success of the current water project in integrating the activities of the Ministries of Health and Water, admittedly somewhat belated, for the first time gives USAID the opportunity to make a significant impact on water supply and sanitation in the entire country. Also, while much remains to be done in fully institutionalizing and operationalizing ministerial integration, the use of water points as foci and incentives to improved integration of other rural development activities and their linkage to land-use planning has important positive design implications for development of the Mission's long-term rural development portfolio.

E. Problems: Evaluations by ISTI (1983) and WASH (1984) brought to light several problems. The main deficiency identified concerned the lack of coordination between the two components (Well Construction and Health) has been addressed only during the final two years of the current project. However, it is difficult to imagine that, even with a one year project extension, this effort will be sufficient to fully institutionalize the coordinating activities now underway, although the foundation has certainly be set in place. Both evaluations recommended a Phase II project to solidify further develop institutional gains made during the project. Institutional strengthening will be accomplished through additional training and appropriate technical assistance, both of which will be defined further during pre-project design and negotiation.

In addition, the evaluations pointed out technical areas in need of strengthening that have not been addressed during current project for lack of time and funding resources. Training of trainers, data-base management and computer analysis/programming, development of training materials and operations manuals, and strengthened financial management will be addressed through short-term training programs and on-the-job training provided by technical consultants.

Pump maintenance, although being addressed now, will be evaluated closely during the remainder of Phase I and the PP design. This is a key to long-term success. No new wells will be constructed until a pump and well maintenance program is shown to be adequate for existing project wells including meeting recurrent cost obligations. This will be a condition precedent for the Phase II project.

F. Target Group: First, villagers in established villages who receive first wells and training in health education. Second, the migrants who will be served by new wells located according to various environmental criteria. Third, those health extension workers who receive training. Fourth, development actors, including the GOB, other donors and PVO's, concerned with the Southwestern Region who will have access to land-use planning documents and natural resource inventory information with which to plan future or improve on-going interventions.

G. PID Approval Authority: PID approval authority is requested. The project is based upon a successful project here in Burkina and a similar effort in Mali. There are no policy issues requiring AID/W resolution. Emphasis is on continuing a basic human needs project and complementing it through proven land-use planning and natural resource management techniques.

H. Special Concerns:

(1) Environment: Approximately $ 3.0 million will be set aside for land-use planning and a natural resource inventory, both of which have potential positive enviromental impacts.

(2) Women in Development: No specific percentage can be estimated at this time. Women, as primary water drawers, are consequently primary beneficiaries. Also, women and infants are the first to benefit through improved health education and water handling techniques. Other significant benefits for women are likely to accrue through linkages with production activities.

(3) Oral Rehydration Therapy: ORT is one of the health extension workers primary interventions. An attempt will be made to include this a specific part of health education component of Phase II. No cost breakdown possible as yet.

(4) Immunization Programs: Health extension workers will continue to take part in rural immunization programs. No cost breakdown possible.

(5) Participants: A rough estimate for participants indicate possible needs of approximately 40 person-months of short-term third country training or $ 120,000. In addition, there are likely long-term U.S. training opportunities centered around land-use planning and natural resource inventory activities. The number of participants and training costs for this area will be identified during the Phase II PP design.

PVO UMBRELLA SUPPORT PROJECT

A. Project Title and Number: PVO Umbrella Support (686-0262)

B. Project Funding: Grant Funding: FY 1987 - $1,000,000
LOP - $10,000,000

C. Appropriation Account: Sahel Development (SH)

D. Project Purpose: To provide support to various U.S., international and indigenous PVOs operating in Burkina for the design and implementation of rural development interventions.

The proposed project provides support for second phases of three on-going PVO projects with additional funds set aside for other PVO's which have expressed interest in beginning rural development activities in Burkina. Over the past eight years USAID/Burkina has developed a strong symbiotic relationship with the PVO community which, in addition to Title II CRS programs, has been translated into financial support for AFRICARE's Seguenega Integrated Rural Development Project (686-0231), Partnership for Productivity's (PfP) Small Economic Activity Development Project (686-0249) and Save the Children's (SCF) Training Women in the Sahel (686-0226). The first two are successful interventions which have been thoroughly evaluated. Now both AFRICARE and PfP have solicited future support for follow-on phases once the current activities are completed. In the third case, Save the Children has been asked by USAID/Burkina and the GOB to take over a troubled project located in an area where SCF has broad implementation experience. SCF is in the process of designing a complementary project to start in FY 87 for which AID financing will be solicited.

In addition, we have held preliminary discussions with the Adventist Development and Relief Agency (ADRA) which has expressed an interest in expanding its rural development activities in Burkina. ADRA projects are often centered around village wells which coincides with our interim rural water focus. Also, as discussed in our strategy statement, we feel there is an expanded role to be played by CRS in interventions of a more developmental nature as opposed to their current humanitarian endeavors.

A PVO umbrella support project conforms with agency policy guidance for PVO activities as it is field-oriented and simplifies AID administrative and project management responsibilities. Likewise, the activity is in concert with USAID/Burkina's assistance strategy of channeling more resources through PVOs which have a long history involvement in development programs in Burkina and have proven to be effective in project implementation. By channeling resources through established PVO's using existing infrastructure, USAID/Burkina's limited resources can have a more significant developmental impact. As the GOB has encouraged PVO participation in its decentralized rural development plans, project resources would be more focused on field programs and better integrated into the GOB's regional sub-regional administrative structures. Shifting implementation responsibility to PVO's is critical in our efforts to simplify our portfolio and reduce USAID/Burkina project management responsibilities. This latter aspect will become increasingly important as USDH positions are reduced.

e. Problems: Development assistance strategies for Burkina must focus on ways to improve food production and the standard of living of the rural populations. The three PVOs mentioned previously have proven to be effective instruments for providing development assistance resources to rural areas, not only for projects focusing exclusively on agriculture, but also other rural development interventions, i.e. wells, access road construction and maintenance, vocational and non-formal education, and basic health services. Thus, there are no significant problems from an implementation effectiveness point of view. However, there are important issues centered around the real costs of activities and their respective economic and financial viabilities.

Evaluations of the AFRICARE and PfP projects, for example, have shown them to be effective mobilizers and distributors of private sector rural credit. Issues to be resolved in follow-up activities concern setting non-decapitalizing interest rates and how to increase the financial and administrative self-sufficiency of local affiliates without undermining implementation success.

Another area requiring attention is the "non-cost" provision of capital investment inputs such as wells. For example, while AFRICARE's wells and gardens activity appears successful from an agricultural productivity standpoint, it is unclear from a strict economic/financial accounting sense whether the investments make sense as the cost of the wells has not explicitly included as part of the project's agricultural production costs and there is inadequate cost data on well construction inputs. Closer monitoring of such inputs and their respective costs will be an important part of the proposed project.

Recurrent operating expenses is also an important concern. During the past year, we have had requests from both AFRICARE and PfP to provide additional funding based on budgetary shortfalls and increases in the implementation period. Over the next 18 months, therefore, we will be exploring ways in which PL 480 Title II regenerations could be used to supplement PVO operational expense needs. Initial thinking points to a Food for Work (FFW) program with partial monetization.

F. Target Group: The target group to be served by the project will be the rural population of Burkina in the areas served by the various PVO's. As evidenced by past performance, women will be the primary beneficiaries particularly as regards those culturally denominated female tasks such as drawing water and gathering firewood through activities such as village wells and more efficient wood-burning stoves. They will also become more productive through agricultural and vocational education and through the use of improved health practices.

G. PID approval authority: PID approval authority is requested. This PVO umbrella support project is based on already-proven PVO activities here and in neighboring countries (ADRA has successful projects in Ghana and Ivory Coast). While there remain implementation issues to be resolved during the detailed project design process, there are no policy issues requiring AID/W resolution.

H. Special Concerns:

(1) Energy: While not necessarily part of every activity, because of their integrated approaches to rural development, all the PVO's are involved in energy conservation measures, particularly as regards the protection/augmentation of forest resources and their more efficient use (e.g. through improved wood-burning stoves).

(2) Environment: All the PVO projects contemplated deal with agricultural production in which the long-term protection/maintenance of ecologically fragile lands is a primary goal and has a positive environmental impact.

(3) Private Sector: Each of the activities contemplated places almost total reliance on the private sector for mobilizing resources and for implementing planned activities. The PfP project is noteworthy in this regard with its credit-provision focus in support of rural entrepreneurs. A conservative estimate would be that 7 of the 10 million dollars will be directed toward private sector activities.

(4) PVO Activities: This concern is self-evident. What needs to be emphasized is that the great majority of the PVO activities contemplated are developmental as opposed to humanitarian in nature. The entire project funding of $10,000,000 is attributable to PVO activities.

(5) Oral Rehydration Therapy: ORT is one of the most important complementary activities to any wells program and will be included as part of village health activities components. SCF, AFRICARE, CRS and ADRA already have experience with ORT activities in Burkina. No estimates of funding or beneficiaries available at this time.

(6) Immunization Programs: The GOB recently launched an ambitious rural vaccination program (Operation Commando) against childhood diseases which had a tremendous success rate in even the most isolated rural areas. One of the reasons for this success was the PVO infrastructure in place which could be utilized to organize and mobilize rural participation in the vaccination campaign. Maternal-child immunization is an on-going concern of all Burkina-based PVO's and is will continue as an important part of their programs to raise health standards and rural productivity.

(7) Participant Training: The heart of this project is participant training, although much of it is non-formal in nature. By providing various types of training, the PVO's allow rural dwellers to make better use of human, physical and financial resources. A rough estimate is that $3,500,000 will be directed toward the training of human resources.

OPERATING EXPENSE NARRATIVE

A. Management Improvements:

1. Portfolio Reduction In view of the magnitude of the USAID/Burkina operating expense and USDH staff cuts in FY 85 and those proposed for FY's 86 and 87, we have undertaken and will continue over the next year with a draconian portfolio reduction. In this regard, several projects have already been terminated, several others are in accelerated close-out status and upcoming PACD's later this year and next will be rigorously applied. Additionally, as discussed in our interim strategy statement, new starts will be limited to specific programmatic targets with a goal of a bilateral portfolio limited to 2 or 3 projects.

2. Mission Automation USAID/Burkina's entry into the realm of mission automation was somewhat belated. However, our commitment is total and unequivocable. This will be our major positive effort in improving efficiency and productivity in the light of the difficult Sahel development milieu and planned staff reductions. Management objectives in this improvement area are as follows:

(a) Training: Our ADP/WP training goal is to have all professional and secretarial staff fully trained within 18 months. Currently, over half of all employees have basic PC skills and user demand for workstation time far exceeds our current capacity.

(b) System Expansion: A recent needs analysis performed by M/SER/IRM/MPS recommended a minimum target of a two-to-one user population/unit ratio. Our current ratio is 4.9, a figure which does not include TDY or project contract personnel. Thus, we have programmed the acquisition of additional equipment for FY 86 and FY 87 with the goal of reaching and maintaining a user/unit ratio below three.

(c) System Redundancy/Integrity: The 4.9 to 1 ratio noted above is an "on paper" figure. The reality is that more than a quarter of our PC's (and over a third of the printers) are "down" with no local repair available. Thus, one of our most important objectives for FY 86 will be the acquisition of redundant equipment to keep our system operating at as close to full capacity as possible.

In addition, we have an urgent need for Uninterrupted Power Source (UPS) equipment. Not only is local power very interruptible, but the tremendous variations/surges in voltage are beyond the capacity of normal voltage regulators to protect computer equipment, particularly those with hard storage disks. Thus, we will endeavor to maintain system integrity through purchase of UPS equipment as soon as possible. NB. Funds were budgeted this year, the purchase was approved by M/SER/IRM/MPS, but unfortunately was later put on hold by FM as a result of budgetary restrictions.

(d) Management Information System: With limited staff, we must find ways to process and analyze information faster. Thus, one of our goals is the development of a Management Information System (MIS) which will include project monitoring/accounting, human resource and mission operations components. Currently, we have an operational project accounting system on-line and some rudimentary project/program tracking spreadsheets, all developed with internal resources. Later this year we intend to have one of the foremost U.S. MIS experts (who additionally has knowledge of AID field operations) design a phased action plan for the design, operation, training and maintenance of a USAID/Burkina Management Information System which will integrate and improve upon our initial efforts. This action plan would then be implemented over the next 36 months.

3. Staff Training In addition to the ADP training mentioned previously, USAID/Burkina will emphasize the upgrading of project managements skills for both DH and FN staff, particularly in the areas of implementation and procurement. To this end, besides sending elegible employees to regularly scheduled sessions (such as the Project Implementation and Contracting for Non-Procurement Personnel courses), we plan to initiate a series of in-house workshops using the expertise of current personnel supplemented by TDY staff such as the RLA and RCO. Topics will include preparation of project agreements, PILs and action memos, procurement waivers, PIO's as well as other basic program/project documentation.

4. FSN Position Upgrading Cuts in U.S. DH staff is not "new" news. As a consequence, the Mission began a process two years ago of attempting to use FN staff to fill slots previously the province of U.S. direct hires. For example, the present Mission engineer is a Burkinabe with a graduate engineering degree from a U.S. university. Initially, he worked as an assistant to a U.S. DH engineer upon whose departure, the FSN slot was upgraded. USAID/Burkina will continue this process of recruiting highly-educated and capable Burkinabe and providing them rigorous on-the-job training in preparation for assuming positions of higher responsibility. Over the next 18 months, we hope to upgrade FSN's to the equivalent of U.S. DH assistant program officer and PDO slots as well as agricultural and health project managers and a financial analyst.

B. Justification for Funding Changes:

The ABS guidance for USAID/Burkina's USDH workforce reduced workyear levels to 12.0, 10.0 and 7.0 for FY's 85, 86 and 87 respectively. These reductions were paralleled by FSN cuts from 15.0 in FY 85 to 10.0 in FY's 86 and 87. As discussed in our interim strategy section, we are making and will continue to make serious efforts to reduce our bilateral project portfolio as well as seeking other mechanisms to reduce the need for both DH and FSN staff. However, there comes a point when reductions become counterproductive, when cuts into the skeletal structure of a mission threaten its operational viability. The proposed staff cuts are beyond our absorbtive capacity to continue to carry out our program and project mandates at any level of prudent management and financial oversight. Thus, we have included adjusted tables proposing a USDH level of 12.0 workyears and FSN level of 15.0 for the ABS planning period. The following provides justifications for maintaining what we consider to be minimum staff levels.

1. Portfolio Reduction: A sharp reduction in a mission's project portfolio does not occur by itself. Rather it involves numerous staff hours, particularly by project officers and controller staff, to settle accounts and fulfill close-out reporting requirements. Moreover, in the instance of particularly delicate negotiations, as was the case with the Forestry Education and Development Project (686-0235), additional long involvement is required of the Mission Director, Program Officer/PDO, Controller, Technical Division Chief and U.S. Ambassador. Thus, we ask for recognition of the staff intensive nature of a portfolio reduction process, particulary in the case of problem projects.

2. Critical Staff Mass: In order to operate successfully in the Sahelian environment, we feel there are minimum DH requirements for staff and technical offices which take in account the effects of absences from work resulting from R&R's, medevacs, illness, H/L's, training and workshop attendance. The following is a breakdown of our proposed 12.0 workyear level by functional entity and position:

USAID/BURKINA: PROPOSED STAFFING PATTERN

OFFICE	POSITION
Mission Director	Mission Director Executive Assistant
Program/Project Development	Program Officer PDO
Financial Management	Controller Budget & Accounts Officer
Human Resources Development	General Development Officer Health/Population Officer Project Officer/Rural Water
Agriculture & Rural Development	Agricultural Development Officer Project Officer/Agriculture Agricultural Economist

The Director's Office will consist of two persons, the Deputy Director slot having been eliminated in April 1985. Although an executive assistant is warranted based on the amount of classified cable traffic and increased writing workload of the Director, should cuts below 12 be required, this would be the first slot to be deleted.

With long absences from post, we feel it managerially prudent to have a minimum of two direct hires in the Program/Project and Controller's Offices. There are too many actions and cables requiring daily response to permit for either office to operate without one DH on-board. This year we were fortunate to have our AFR/SWA backstop serve as acting program officer during the Program/PDO officer's R&R. With cuts occuring in AID/W, such good fortune is unlikely to occur next year.

In the light of the planned and unplanned absences mentioned earlier, a three-person technical office staff becomes is in effect a two person unit. The immediate implication is one or the other is held hostage to the office, the deskbound officer syndrome which we hope to minimize with ADP/WP equipment. To go below the three level creates project management that is more firefighting than purposeful and results in "being chained to the desk" becoming a standard operating procedure.

3. Disaster Relief: Responding to the drought and other emergencies has become de facto institutionalized in USAID/Burkina. Although not a formal part of our portfolio, 13 of 17 U.S. direct hires and 7 of 13 FSN DH have on-going disaster relief responsibilities. To be specific, for FY 84 and 85 in the area of food assistance and disaster relief, USAID/Burkina has been involved in more than 50 separate activities ranging from PL 480 Title II regular and emergency food importation to local currency funded relief projects to fighting meningitis epidemics to supplying water pumps and tanks and drilling emergency wells. This has a clear and deleterious effect on day-to-day implementation of our regular program, but can be managed under our planned portfolio reduction and program strategy if DH staff is kept at the levels we have proposed.

4. Implementation Environment: Burkina and for that matter all of the Sahel is not an easy environment in which to implement development assistance projects. The situation here is by far more severe than the Latin American and Asian milieus and cannot fully be compared with other African countries, particularly those having strong civil service traditions. An acceptable human resource infrastructure does not exist either horizontally or vertically within Burkina. Institutions are not really institutions in the western sense, but rather a collection of a few trained individuals. This results in a need for intensive project management and monitoring of both bilateral and regional portfolios. Our Burkinabe counterparts are stretched over two, three or more projects and cannot give the detailed attention required by AID procurement, financial management and reporting requirements. Thus, AID staff find it necessary to become involved in project implementation at a much greater depth and detail than in other countries. While the use of contractors and/or firms for project management and innovative project design can shift some administrative burdens away from the Mission, the intensive nature of project management - even at the level of simple monitoring - will remain in effect in Burkina well into the next century unless, as the Dwight Ink report noted, AID/W is willing to simplify procurement and financial monitoring processes and requirements.

5. Regional Portfolio: Our substantial regional portfolio occupies the equivalent of 4.7 USDH workyears (even with USDH personnel being backed up by PASA's, contractors and FN's). While we will reduce our regional portfolio to essentially SAFGRAD and CILSS, it will take time to finish or close-out other major activities such as IPM and Regional Remote Sensing. Moreover, experience has shown that regional projects suffer from the same, if not greater array of implementation problems as our bilateral portfolio.

6. Financial Management: Financial management is a serious and continuing problem with all our projects and an ever-present issue. While office automation will help somewhat, the demands of developing and/or digging out reliable financial data are almost full-time endeavors. The Sahel Regional Financial Management project has been an important ally and resource, but demands for its services, particularly when problems arise, so exceed its supply capability that its activities are often more ad hoc firefighting than a deliberate implantation of proper financial and accounting procedures vis-a-vis the requirements of FAA 121(d). Moreover , as we narrow our portfolio, there are increased financial monitoring requirements of PL 480 emergency program, local currency emergency projects, and OFDA supported activities. Thus, while we forsee a fall off in the time spent on financial management as a result of portfolio reduction, there will be offsetting demands which will lead to only a modest reduction in personnel resources devoted to financial management activities.

C. Trust Funds:

USAID/Burkina has examined its project assistance portfolio in an attempt to identify potential sources of local currency generations which could be utilized for supplemental operating expense support under a trust fund arrangement. Currently, our only generator of local currency is through a monetization component of the PL 480, Title II program. Given the restrictive policies regarding the use of these funds, i.e. emergency relief and rehabilitation, and continuing demand for funds which far exceeds available supply, this was discarded as a valid option. Other regional and developmental projects were also considered, but potential generations are so minimal that there is no basis for a dialogue.

While we agree in principle that a trust fund arrangement would be most beneficial in offsetting Mission logistical support costs, there appear to be no open avenues considering the current political and economic situation. Not only has per capita GNP declined over the past three years due principally to the drought and the change in governments, but the government itself is in the throes of a severe recurrent cost crisis as supporters such as France have reduced their budgetary contributions. As a consequence, the GOB has taken some draconian economic measures which, while helping bridge temporary shortfalls, are likely to cause even more severe recurrent cost crises in the future. Therefore, in view of the current state of play of U.S.-Burkina political relations and the worsening economic conditions, we feel it is futile and counterproductive to initiate a dialogue regarding the establishment of a trust fund mechanism at this time.

INFORMATION TECHNOLOGY NARRATIVE

A. AUTOMATION EQUIPMENT USES:

OPERATIONAL AREAS	CURRENT	PLANNED
1. Project Development		
	- 3 PPS's (IBM) - 1 PID (WANG) - 1 PP (WANG) - Budget Spreadsheets - Procurement schedules - LSGA's	- Project Agreements - Project Amendments - Dual Col. Documents - Economic Analyses - Consultant Reports - PERT Charting
2. Project Implementation		
	- Gen'l Word Processing - Cables (IBM) - Project Budgeting - PILs (English) - Procurement Waivers - Participant Data Base using D-Base II - SMDP II Programming and Tracking (Lotus) - Counterpart Contrib.	- Quarterly Reports - Cables (WANG) - Automated Document Preparation - Project Tracking - PIO/T,C,P Glossary - Partcipnt tracking - Evaluation Follow-up - Cond. Prec. Tracking
3. Program Management		
	- ABS Tables (Lotus) - Word Processing - Programming of PL 480 Regenerations - Reporting Cables(IBM) - Auto Memo Glossary - PM&R (Lotus) - Obligations (Lotus) - CDSS Tables and Supporting Analyses	- Burkina Social and Economic Data Base - Donor Assistance - Computer Mapping - Cables (WANG) - Auto Cable Glossary - Portfolio Mgmt. and Planning - Mission Eval. Plan - CP/CDSS Documents
4. Financial Management		
	- Project Accounting - OE Accounting - Word Processing - ABS OE Expenditures - Status of Funds Rprt - Data bank for OE & Project Expenditures - Inventory Control - Monthly Disbursements Control	- Reporting Cables - PL 480 Acctng. - Advance of Funds - FSN/TCN Payroll - Automated Document Preparation - Cables (WANG) - Audit Follow-up - Voucher Processing - COLA Processing - OE Operations - Contracts Control
5. Mission Management		
	- Staffing Tables - Staff Training - Gen'l Word Processing - EER's (IBM) - EER's (WANG) - Contracts - Property Files	- Auto Contracts - Property Mgmt. - Leave Scheduling - Procurement Docs. - Maintenance and Supply Work Orders

B. INFORMATION RESOURCES MANAGEMENT PLANS

1. Mission Priorities

Current Year: With our Mission project accounting system installed, we have gotten a much better handle on financial monitoring. Our next major priority is improved project monitoring, particularly as regards the comparison of financial and implementation targets with the passage of time. A new quarterly report format using Lotus 1,2,3 has been designed which will give Mission management a concise financial and activity picture of a project's cumulative and quarterly progress. Implementation of this revised reporting requirement will take place over the next six months with the first full new report ready by the second quarter FY 86.

Long-Range Plan: Our long-range priorities are to (a) to improve our portfolio management on both the program and project levels and (b) to avoid the deskbound officer syndrome so deplored by the recent Dwight Ink report in the light of rapid and severe staff cuts and continuing high implementation demands as we trim our portfolio. The first area will involve automation of program/project records and data followed by their integration into the Mission's management information system. The second priority will depend on advances in automated document preparation and increases in hardware. While SER/IRM/MPS's goal of a 2 to 1 user/unit ratio is laudable, we see it as only an intermediate benchmark. Our medium-term goal is one PC per DH and one per 2 FSN's, the long-term goal being one unit for each professional and secretary of whatever personnel category. When the cost of maintaining a DH slot in the Sahel is approaching $175,000 per year, a yearly PC amortized operating expense of less than 1% of this amount is highly justifiable, the more so when one takes into account accompanying productivity and quality increases.

2. System Management/Operations

Current Year: Development and oversight of AID/Burkina's IRM plan is the responsibility of the IRM Steering Committee, chaired by the IRM Coordinator, on which all office chiefs and the Mission Director are represented. Day-to-day operations are handled by three positions:

Information Resources Management Coodinator: Currently filled by the USDH/Program Officer, the IRM Coordinator is charged with proposing automation policies plans and operational guidelines to Mission management as well as coordinating hardware/software procurement, training and allocation of ADP/WP resources.

Technical Support Specialist: Currently filled by the Mission engineer (FSN), the Technical Support Specialist is charged with efficient daily operation of all hardware, including printers, disk drives and CPU's as well as supplies procurement and preventive maintenance. The incumbent, who has received specialized technical training in AID/W and REDSO/WCA, is also the Mission's technical liaison with M/SER/IRM and provides technical support and assistance to ADP/WP operators.

Word Processing Coordinator: Currently occupied by a TCN contract secretary, the Word Processing Coordinator is responsible for daily

word processing operations and concomitant training throughout the USAID. Normally, the incumbent provides individualized training to one "key" secretary in each technical and staff office who, in turn, serves as a conduit for providing basic and advanced WP training to other secretaries and professional personnel, although individual tutoring or instruction is available upon request.

Long-Range Plan: Our long-range priorities are geared toward devolution and institutionalization of many of the tasks currently assigned to the three positions described above. While the IRM Coordinator and Technical Support Specialist will be long-term positions, we forsee eliminating the Word Processing Coordinator position within two years as individual offices become more proficient and self-sufficient in word processing. In addition, depending on future work requirements of the Mission engineer, there could be a need to either hire an individual or a local firm to provide technical support services. This is one issue that will be reviewed on a yearly basis.

3. Training/User Support

Current Year: Since the arrival of the first 4 IBM PC's a year ago, more than 50% of USAID/Burkina DH/FSN staff have received basic training in word processing and spreadsheet skills. Although we have a long way to go to totally automate our office operations, our initial experience has confirmed the potential productivity gains to be realized. While we will continue sending people to AID/W and REDSO/WCA training when appropriate, we find our own internal training and on-the-job experience has developed resources superior to what is available in mass-audience targeted courses. Thus, we will continue to encourage as much in-house training and user support as is practical considering workloads and when training is required. Our goal is to have all secretaries and all DH/FSN professionals with basic WP literacy by the end of the 1st quarter of FY 86 and all project officers and assistant with basic Lotus spreadsheet skills by mid-FY 86.

Long-Range Plan: Our long-range training plans are focused on the development of full PC operations familiarity by all professional and secretarial personnel within three years. In fact, these skills will be included as part of job descriptions and will be included in criteria, in the case of FSN's, used for tenure and promotion.

In addition, as we bring our internal resources up to speed, USAID/Burkina will endeavor to increase its links with Sahel missions, other bureaus and regional offices and U.S. universities in order to be on the leading-edge of project development and management skills. This will likely include exchange of documents, specialized software and glossaries and, in some cases, personnel for brief instructional TDY's. ADP/WP training of and support for our Mission staff is our most important long-term task. It is a process that will require continuous redefining as change occurs within the Mission's program and project portfolio and externally as regards basic automation technology.

4. Linking ADP/WP Resources to DA Strategy

Current Year: The major formal linkage at the present time is between improved financial applications and management decisions. Automated monthly and quarterly financial reports have permitted management to be aware of financial implications and impacts on project implementation. The creation of a databank for project related expenditures has permitted our budgeting and pipeline estimates to be more accurate. Two other areas where we have begun to integrate activities into a larger DA strategy is in the programming of PL 480 Local Currency Regenerations and SMDP II funds. Using Lotus programs, we have been able to try "what if" scenarios to approximate how these funds could support on-going or planned USAID projects and disaster relief activities. Otherwise, our basic focus has been on processing documents faster or providing basic project information.

Long-range Plans: Our long-range plans are more ambitious. By setting up a management information system which will be able to network various internal and external data bases, we expect to tie both on-going and planned interventions into our assistance strategy. In the area of financial management and monitoring, we intend to develop financial ratios, projected expenditure models and other financial indicators of project performance.

In addition, the Rural Water Supply Phase II project will provide an important entry into regional land-use planning and natural resource inventories (see the New Project Narratives Section). While important per se for the implementation of the project itself, such outputs can then be used as analytic data bases for strategic planning. We expect to make extensive use of computer mapping (with much of the data coming from the 1986 AID-supported GOB census) which will permit us to (1) continue a development dialogue with the government much in the vein of the RAPID presentation vis-a-vis the impact of proposed interventions and (2) to monitor our own program/project portfolio more carefully. The result should permit us to move from a less crisis management mode of operation to a more purposeful use of development resources.

5. System Performance and Evaluation

Current Year: Because of the newness of our system and the incompleteness of required hardware, software and supporting equipment, no formal evaluation of system performance has been yet initiated, nor has any formal review documentation been prepared except for the initial SER/IRM study (prepared 3 months after the arrival of the equipment). However, we have used staff and IRM steering committee meetings to provide feedback on performance. Results in all areas are quite positive, particularly as regards the preparation of Quarterly Financial Reports, long reporting cables, project development documents (PIDs, PPs and PPSs) and in various programming activities (PM&R, SMDP II and PL 480 Regenerations) where response time has been cut at least in half.

Long-range Plans: Once our system is fully installed, staff stabilized and drought activities put on the back-burner, we intend to hold an internal workshop to develop system performance criteria. These criteria will be based on as many objectively verifiable indicators as possible with time savings likely to be most easily quantifiable. We will attempt, however, to also develop some quality and productivity indicators to show improvements in our portfolio development and monitoring. We do not expect, however, an impact leading to significant reduction in either DH or FSN staff as numerous studies have shown this is not likely to happen. What we do expect is higher level of excellence in task performance as regards productivity, quality of output and rapidity of response.

C. MISSION ACQUISITION PLAN

USAID/Burkina's acquisition plan (see the following page) is standard except in the area of redundant equipment. Our limited experience has shown us that the Sahel is a particularly harsh environment: Our first two UPS's (not included above) had to be deadlined after 4 months; 1 of 4 IBM's works only intermittently; 2 of the 7 WANG PC's were down within 1 week of arrival; 3 of 7 WANG printers were not functioning on arrival; 7 of 8 matrix printers have been kept working by cannibalizing the down unit. The nearest service site is Abidjan, Ivory Coast and turn-around time by pouch is a month to six weeks. Thus, we have included what we feel are realistic figures for redundant equipment based on perceived and advised reliability of hardware units. One question not answered here is what the useful life of a Sahelian PC will be. We hope the answer will be five years; otherwise this table will need serious revision regarding the timing of replacement units.

FY 1987 ANNUAL BUDGET SUBMISSION
MISSION ACQUISITION PLAN

	CUMULATIVE	FY 86	FY 87	FY 88	FY 89
1. On-Line Hardware:					
IBM PC's	3	-	-	2	2
WANG PC's	5	4	3	3	3
UPS's	2	10	3	5	4
Tape Back-up	-	2	4	6	8
Matrix Printers	8	4	3	2	5
Daisy Printers	6	4	3	1	5
Laser Printers	-	-	2	2	2
2. Redundant Hardware:					
IBM PC's	1	-	-	1	-
WANG PC's	2	2	0	1	1
UPS's	-	3	1	2	2
Tape Back-up	-	1	2	2	3
Matrix Printers	3	1	1	1	1
Daisy Printers	2	1	2	1	2
Laser Printers	-	-	1	1	1
3. Software:					
Lotus 1,2,3	11	6	3	3	6
SuperCalc[2]	4	-	-	-	-
WANG Adv WP	7	6	3	-	1
D-Base II	4	-	-	-	-
D-Base III	-	13	-	-	1
MicroStat	4	4	2	2	2
Proj. Mgmt.	-	8	12	4	4
Comp. Mapping	-	2	4	8	6
4. Services:					
MIS Consultancy	1	6	4	4	4
Computer Mapping	-	-	3	3	3
Mission Network	-	-	3	-	-
Telecommunications	-	-	2	-	1
5. User/Workstation Ratio:					
All Users (Mission + TDYer's, Contractors, et al.)	6.62	5.33	4.44	3.81	3.33
USAID/Burkina	4.91	3.33	2.78	2.38	2.08

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985

COUNTRY: BURKINA (686)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		1313.0	-	1313.0	
U.S.CITIZENS BASIC PAY	U101	110	659.6	-	659.6	12.0
PT/TEMP U.S. BASIC PAY	U102	112	0.0	-	0.0	0.0
DIFFERENTIAL PAY	U103	116	123.1	-	123.1	xxxx
OTHER AID/W FUNDED CODE 11	U104	119	0.0	-	0.0	xxxx
OTHER MISSION FUNDED CODE 11	U105	119	0.0	-	0.0	xxxx
EDUCATION ALLOWANCES	U106	126	57.6	-	57.6	9.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	55.1	-	55.1	xxxx
LIVING ALLOWANCES	U108	128	21.0	-	21.0	xxxx
OTHER AID/W FUNDED CODE 12	U109	129	36.0	-	36.0	xxxx
OTHER MISSION FUNDED CODE 12	U110	129	11.6	-	11.6	xxxx
POST ASSIGNMENT - TRAVEL	U111	212	18.5	-	18.5	4.0
POST ASSIGNMENT - FREIGHT	U112	22	106.9	-	106.9	4.0
HOME LEAVE - TRAVEL	U113	212	35.7	-	35.7	11.0
HOME LEAVE - FREIGHT	U114	22	153.0	-	153.0	11.0
EDUCATION TRAVEL	U115	215	0.0	-	0.0	0.0
R AND R TRAVEL	U116	215	23.9	-	23.9	7.0
ALL OTHER CODE 15 TRAVEL	U117	215	11.0	-	11.0	10.0
FOREIGN NATIONAL DIRECT HIRE	U200		147.1	-	147.1	
BASIC PAY	U201	114	115.7	-	115.7	14.0
OVERTIME, HOLIDAY PAY	U202	115	11.4	-	11.4	1.3
ALL OTHER CODE 11 - FN	U203	119	3.9	-	3.9	xxxx
ALL OTHER CODE 12 - FN	U204	129	16.1	-	16.1	xxxx
BENEFITS FORMER FN PERSONNEL	U205	13	0.0	-	0.0	xxxx
CONTRACT PERSONNEL	U300		318.3	-	318.3	
PASA TECHNICIANS	U301	258	0.0	-	0.0	0.0
U.S. PSC - SALARY/BENEFITS	U302	113	123.3	-	123.3	5.7
ALL OTHER U.S. PSC COSTS	U303	255	12.6	-	12.6	xxxx
F.N. PSC - SALARY/BENEFITS	U304	113	181.2	-	181.2	28.4
ALL OTHER F.N. PSC COSTS	U305	255	1.2	-	1.2	xxxx
MANPOWER CONTRACTS	U306	259	0.0	-	0.0	0.0
JCC COSTS PAID BY AID/W	U307	113	0.0	-	0.0	0.0
HOUSING	U400		210.2	-	210.2	
RESIDENTIAL RENT	U401	235	74.3	-	74.3	13.8
RESIDENTIAL UTILITIES	U402	235	90.4	-	90.4	xxxx
MAINTENANCE AND RENOVATION	U403	259	12.3	-	12.3	xxxx
QUARTERS ALLOWANCES	U404	127	0.0	-	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP.	U405	311	9.1	-	9.1	xxxx
TRANS./FREIGHT - CODE 311	U406	22	0.3	-	0.3	xxxx
SECURITY GUARD SERVICES	U407	254	22.8	-	22.8	xxxx
OFFICIAL RESIDENCE ALLOWANCES	U408	254	0.0	-	0.0	xxxx
REPRESENTATION ALLOWANCES	U409	252	1.0	-	1.0	xxxx

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

COUNTRY: BURKINA (686)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1185.2	-	1185.2	
OFFICE RENT	U501	234	27.8	-	27.8	xxxx
OFFICE UTILITIES	U502	234	54.9	-	54.9	xxxx
BUILDING MAINT./RENOVATION	U503	259	13.3	-	13.3	xxxx
OFFICE FURNITURE/EQUIPMENT	U504	310	21.8	-	21.8	xxxx
VEHICLES	U505	312	27.1	-	27.1	xxxx
OTHER EQUIPMENT	U506	319	1.1	-	1.1	xxxx
TRANSPORTATION/FREIGHT	U507	22	5.2	-	5.2	xxxx
FURN/EQUIP/VEHICLE REP/MAINT	U508	259	4.0	-	4.0	xxxx
COMMUNICATIONS	U509	230	8.8	-	8.8	xxxx
SECURITY GUARD SERVICES	U510	254	17.1	-	17.1	xxxx
PRINTING	U511	24	0.9	-	0.9	xxxx
RIG/II OPERATIONAL TRAVEL	U512	210	0.0	-	0.0	0.0
SITE VISITS-MISSION PERS.	U513	210	55.1	-	55.1	199.0
SITE VISITS-AID/W PERSONNEL	U514	210	29.0	-	29.0	6.0
INFORMATION MEETINGS	U515	210	3.4	-	3.4	4.0
TRAINING ATTENDANCE	U516	210	12.0	-	12.0	6.0
CONFERENCE ATTENDANCE	U517	210	14.5	-	14.5	11.0
OTHER OPERATIONAL TRAVEL	U518	210	21.0	-	21.0	9.0
SUPPLIES AND MATERIALS	U519	26	27.1	-	27.1	xxxx
FAAS	U520	257	800.0	-	800.0	xxxx
CONSULTING SVCS - CONTRACTS	U521	259	0.0	-	0.0	xxxx
MGMT./PROF. SVCS.-CONTRACTS	U522	259	0.0	-	0.0	xxxx
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0	-	0.0	xxxx
ALL OTHER CODE 25	U524	259	41.1	-	41.1	xxxx
TOTAL O.E. BUDGET			3173.8	-	3173.8	
RECONCILIATION: AID/W FUNDED			1673.8		1673.8	
OPERATING BUDGET REQUIREMENTS			1500.0		1500.0	
636C REQUIREMENTS	U600		0.0	-	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000		1500.0	-	1500.0	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 843.5
EXCHANGE RATE USED (MARCH 31, 1985) 471.000

Estimated Wage Increases - FY 1984 to FY 1985 _____
Estimated Price Increases - FY 1984 - FY 1985 _____

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986

COUNTRY: BURKINA (686)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		971.2	-	971.2	
U.S.CITIZENS BASIC PAY	U101	110	494.5	-	494.5	10.0
PT/TEMP U.S. BASIC PAY	U102	112	0.0	-	0.0	0.0
DIFFERENTIAL PAY	U103	116	99.4	-	99.4	xxxx
OTHER AID/W FUNDED CODE 11	U104	119	0.0	-	0.0	xxxx
OTHER MISSION FUNDED CODE 11	U105	119	0.0	-	0.0	xxxx
EDUCATION ALLOWANCES	U106	126	102.4	-	102.4	14.0
RETIREMENT-U.S. DIRECT HIRE	U107	120	41.3	-	41.3	xxxx
LIVING ALLOWANCES	U108	128	18.7	-	18.7	xxxx
OTHER AID/W FUNDED CODE 12	U109	129	29.7	-	29.7	xxxx
OTHER MISSION FUNDED CODE 12	U110	129	4.2	-	4.2	xxxx
POST ASSIGNMENT - TRAVEL	U111	212	11.3	-	11.3	3.0
POST ASSIGNMENT - FREIGHT	U112	22	82.3	-	82.3	3.0
HOME LEAVE - TRAVEL	U113	212	8.8	-	8.8	3.0
HOME LEAVE - FREIGHT	U114	22	46.5	-	46.5	3.0
EDUCATION TRAVEL	U115	215	0.0	-	0.0	0.0
R AND R TRAVEL	U116	215	18.6	-	18.6	4.0
ALL OTHER CODE 15 TRAVEL	U117	215	13.5	-	13.5	10.0
FOREIGN NATIONAL DIRECT HIRE	U200		120.3	-	120.3	
BASIC PAY	U201	114	99.8	-	99.8	10.0
OVERTIME, HOLIDAY PAY	U202	115	8.7	-	8.7	1.1
ALL OTHER CODE 11 - FN	U203	119	0.0	-	0.0	xxxx
ALL OTHER CODE 12 - FN	U204	129	11.8	-	11.8	xxxx
BENEFITS FORMER FN PERSONNEL	U205	13	0.0	-	0.0	xxxx
CONTRACT PERSONNEL	U300		281.6	-	281.6	
PASA TECHNICIANS	U301	258	0.0	-	0.0	0.0
U.S. PSC - SALARY/BENEFITS	U302	113	89.0	-	89.0	5.0
ALL OTHER U.S. PSC COSTS	U303	255	4.2	-	4.2	xxxx
F.N. PSC - SALARY/BENEFITS	U304	113	188.4	-	188.4	28.4
ALL OTHER F.N. PSC COSTS	U305	255	0.0	-	0.0	xxxx
MANPOWER CONTRACTS	U306	259	0.0	-	0.0	0.0
JCC COSTS PAID BY AID/W	U307	113	0.0	-	0.0	0.0
HOUSING	U400		167.8	-	167.8	
RESIDENTIAL RENT	U401	235	68.4	-	68.4	11.0
RESIDENTIAL UTILITIES	U402	235	83.4	-	83.4	xxxx
MAINTENANCE AND RENOVATION	U403	259	15.0	-	15.0	xxxx
QUARTERS ALLOWANCES	U404	127	0.0	-	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP.	U405	311	0.0	-	0.0	xxxx
TRANS./FREIGHT - CODE 311	U406	22	0.0	-	0.0	xxxx
SECURITY GUARD SERVICES	U407	254	0.0	-	0.0	xxxx
OFFCL. RESIDENCE ALLOWANCES	U408	254	0.0	-	0.0	xxxx
REPRESENTATION ALLOWANCES	U409	252	1.0	-	1.0	xxxx

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

COUNTRY: BURKINA (686)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		924.0	-	924.0	
OFFICE RENT	U501	234	31.9	-	31.9	xxxx
OFFICE UTILITIES	U502	234	60.4	-	60.4	xxxx
BUILDING MAINT./RENOVATION	U503	259	36.6	-	36.6	xxxx
OFFICE FURNITURE/EQUIPMENT	U504	310	0.0	-	0.0	xxxx
VEHICLES	U505	312	0.0	-	0.0	xxxx
OTHER EQUIPMENT	U506	319	0.0	-	0.0	xxxx
TRANSPORTATION/FREIGHT	U507	22	0.0	-	0.0	xxxx
FURN/EQUIP/VEH.REP./MAINT.	U508	259	10.0	-	10.0	xxxx
COMMUNICATIONS	U509	230	18.0	-	18.0	xxxx
SECURITY GUARD SERVICES	U510	254	0.0	-	0.0	xxxx
PRINTING	U511	24	2.0	-	2.0	xxxx
RIG/II OPERATIONAL TRAVEL	U512	210	0.0	-	0.0	0.0
SITE VISITS-MISSION PERSONNE	U513	210	49.1	-	49.0	189.0
SITE VISITS-AID/W PERSONNEL	U514	210	12.0	-	12.0	2.0
INFORMATION MEETINGS	U515	210	2.9	-	2.9	3.0
TRAINING ATTENDANCE	U516	210	3.0	-	3.0	2.0
CONFERENCE ATTENDANCE	U517	210	4.4	-	4.4	4.0
OTHER OPERATIONAL TRAVEL	U518	210	7.2	-	7.2	4.0
SUPPLIES AND MATERIALS	U519	26	21.0	-	21.0	xxxx
FAAS	U520	257	600.0	-	600.0	xxxx
CONSULTING SVCS - CONTRACTS	U521	259	0.0	-	0.0	xxxx
MGMT./PROF. SVCS.-CONTRACTS	U522	259	0.0	-	0.0	xxxx
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0	-	0.0	xxxx
ALL OTHER CODE 25	U524	259	65.5	-	65.5	xxxx
TOTAL O.E. BUDGET			2464.9	-	2464.9	
RECONCILIATION:AID/W FUNDED			1264.9		1264.9	
OPERAT.BUDGET REQUIREMENTS			1200.0		1200.0	
636C REQUIREMENTS	U600		0.0	-	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000		1200.0	-	1200.0	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 789.7
EXCHANGE RATE USED (MARCH 31, 1985) 471.000

Estimated Wage Increases - FY 1985 to FY 198 8%
Estimated Price Increases - FY 1985 - FY 198 20%

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987

COUNTRY: BURKINA (686)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		767.8	-	767.8	
U.S.CITIZENS BASIC PAY	U101	110	356.1	-	356.1	7.0
PT/TEMP U.S. BASIC PAY	U102	112	0.0	-	0.0	0.0
DIFFERENTIAL PAY	U103	116	71.8	-	71.8	xxxx
OTHER AID/W FUNDED CODE 11	U104	119	0.0	-	0.0	xxxx
OTHER MISSION FUNDED CODE 11	U105	119	0.0	-	0.0	xxxx
EDUCATION ALLOWANCES	U106	126	99.2	-	99.2	13.0
RETIREMENT - U.S. DIRECT HIR	U107	120	29.7	-	29.7	xxxx
LIVING ALLOWANCES	U108	128	12.1	-	12.1	xxxx
OTHER AID/W FUNDED CODE 12	U109	129	21.4	-	21.4	xxxx
OTHER MISSION FUNDED CODE 12	U110	129	0.0	-	0.0	xxxx
POST ASSIGNMENT - TRAVEL	U111	212	13.5	-	13.5	3.0
POST ASSIGNMENT - FREIGHT	U112	22	82.9	-	82.9	3.0
HOME LEAVE - TRAVEL	U113	212	21.4	-	21.4	7.0
HOME LEAVE - FREIGHT	U114	22	37.0	-	37.0	7.0
EDUCATION TRAVEL	U115	215	0.0	-	0.0	0.0
R AND R TRAVEL	U116	215	8.0	-	8.0	2.0
ALL OTHER CODE 15 TRAVEL	U117	215	14.7	-	14.7	24.0
FOREIGN NATIONAL DIRECT HIRE	U200		118.1	-	118.1	
BASIC PAY	U201	114	101.6	-	101.6	10.0
OVERTIME, HOLIDAY PAY	U202	115	7.1	-	7.1	1.0
ALL OTHER CODE 11 - FN	U203	119	0.0	-	0.0	xxxx
ALL OTHER CODE 12 - FN	U204	129	9.4	-	9.4	xxxx
BENEFITS FORMER FN PERSONNEL	U205	13	0.0	-	0.0	xxxx
CONTRACT PERSONNEL	U300		507.1	-	507.1	
PASA TECHNICIANS	U301	258	0.0	-	0.0	0.0
U.S. PSC - SALARY/BENEFITS	U302	113	198.7	-	198.7	6.0
ALL OTHER U.S. PSC COSTS	U303	255	91.8	-	91.8	xxxx
F.N. PSC - SALARY/BENEFITS	U304	113	208.4	-	208.4	32.4
ALL OTHER F.N. PSC COSTS	U305	255	0.0	-	0.0	xxxx
MANPOWER CONTRACTS	U306	259	0.0	-	0.0	0.0
JCC COSTS PAID BY AID/W	U307	113	0.0	-	0.0	0.0
HOUSING	U400		139.3	-	139.3	
RESIDENTIAL RENT	U401	235	49.1	-	49.1	8.2
RESIDENTIAL UTILITIES	U402	235	59.1	-	59.1	xxxx
MAINTENANCE AND RENOVATION	U403	259	16.1	-	16.1	xxxx
QUARTERS ALLOWANCES	U404	127	0.0	-	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP.	U405	311	11.7	-	11.7	xxxx
TRANS./FREIGHT - CODE 311	U406	22	2.3	-	2.3	xxxx
SECURITY GUARD SERVICES	U407	254	0.0	-	0.0	xxxx
OFFCL. RESIDENCE ALLOWANCES	U408	254	0.0	-	0.0	xxxx
REPRESENTATION ALLOWANCES	U409	252	1.0	-	1.0	xxxx

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

COUNTRY: BURKINA (686)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1043.2	-	1043.2	
OFFICE RENT	U501	234	34.7	-	34.7	xxxx
OFFICE UTILITIES	U502	234	62.0	-	62.0	xxxx
BUILDING MAINT./RENOVATION	U503	259	55.0	-	55.0	xxxx
OFFICE FURNITURE/EQUIPMENT	U504	310	35.7	-	35.7	xxxx
VEHICLES	U505	312	45.0	-	45.0	xxxx
OTHER EQUIPMENT	U506	319	111.0	-	111.0	xxxx
TRANSPORTATION/FREIGHT	U507	22	11.3	-	11.3	xxxx
FURN/EQUIP/VEHICLE REP./MAIN	U508	259	15.0	-	15.0	0.0
COMMUNICATIONS	U509	230	14.4	-	14.4	xxxx
SECURITY GUARD SERVICES	U510	254	0.0	-	0.0	xxxx
PRINTING	U511	24	5.0	-	5.0	xxxx
RIG/II OPERATIONAL TRAVEL	U512	210	0.0	-	0.0	0.0
SITE VISITS-MISSION PERSONNE	U513	210	39.7	-	39.7	167.0
SITE VISITS-AID/W PERSONNEL	U514	210	18.0	-	18.0	3.0
INFORMATION MEETINGS	U515	210	3.4	-	3.4	4.0
TRAINING ATTENDANCE	U516	210	9.2	-	9.2	6.0
CONFERENCE ATTENDANCE	U517	210	10.7	-	10.7	9.0
OTHER OPERATIONAL TRAVEL	U518	210	16.5	-	16.5	8.0
SUPPLIES AND MATERIALS	U519	26	55.0	-	55.0	xxxx
FAAS	U520	257	450.0	-	450.0	xxxx
CONSULTING SVCS - CONTRACTS	U521	259	0.0	-	0.0	xxxx
MGMT./PROF. SVCS.-CONTRACTS	U522	259	0.0	-	0.0	xxxx
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0	-	0.0	xxxx
ALL OTHER CODE 25	U524	259	51.6	-	51.6	xxxx
TOTAL O.E. BUDGET			2575.5	-	2575.5	
RECONCILIATION:AID/W FUNDED			929.0		929.0	
OPERAT. BUDGET REQUIREMENTS			1576.5		1576.5	
636C REQUIREMENTS	U600		0.0	-	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000		1576.5	-	1576.5	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 890.7
EXCHANGE RATE USED (MARCH 31, 1985) ******

Estimated Wage Increases - FY 1986 to FY 1987 8%
Estimated Price Increases - FY 1986 - FY 1987 20%

Estimated Price Increases - FY 1984 - FY 1985

FY 1987 ANNUAL BUDGET SUBMISSION
ADJUSTED TABLE VIII - FY 1985

COUNTRY: BURKINA (686)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		1390.7	-	1390.7	
U.S.CITIZENS BASIC PAY	U101	110	820.9	-	820.9	16.5
PT/TEMP U.S. BASIC PAY	U102	112	0.0	-	0.0	0.0
DIFFERENTIAL PAY	U103	116	164.5	-	164.5	xxxx
OTHER AID/W FUNDED CODE 11	U104	119	0.0	-	0.0	xxxx
OTHER MISSION FUNDED CODE 11	U105	119	0.0	-	0.0	xxxx
EDUCATION ALLOWANCES	U106	126	68.6	-	68.6	10.0
RETIREMENT-U.S. DIRECT HIRE	U107	120	59.2	-	59.2	xxxx
LIVING ALLOWANCES	U108	128	28.2	-	28.2	xxxx
OTHER AID/W FUNDED CODE 12	U109	129	39.7	-	39.7	xxxx
OTHER MISSION FUNDED CODE 12	U110	129	13.4	-	13.4	xxxx
POST ASSIGNMENT - TRAVEL	U111	212	13.3	-	13.3	2.0
POST ASSIGNMENT - FREIGHT	U112	22	67.6	-	67.6	2.0
HOME LEAVE - TRAVEL	U113	212	19.1	-	19.1	7.0
HOME LEAVE - FREIGHT	U114	22	40.9	-	40.9	7.0
EDUCATION TRAVEL	U115	215	0.0	-	0.0	0.0
R AND R TRAVEL	U116	215	33.2	-	33.2	10.0
ALL OTHER CODE 15 TRAVEL	U117	215	22.1	-	22.1	24.0
FOREIGN NATIONAL DIRECT HIRE	U200		147.1	-	147.1	
BASIC PAY	U201	114	115.7	-	115.7	14.0
OVERTIME, HOLIDAY PAY	U202	115	11.4	-	11.4	1.3
ALL OTHER CODE 11 - FN	U203	119	3.9	-	3.9	xxxx
ALL OTHER CODE 12 - FN	U204	129	16.1	-	16.1	xxxx
BENEFITS FORMER FN PERSONNEL	U205	13	0.0	-	0.0	xxxx
CONTRACT PERSONNEL	U300		492.9	-	492.9	
PASA TECHNICIANS	U301	258	0.0	-	0.0	0.0
U.S. PSC - SALARY/BENEFITS	U302	113	219.4	-	219.4	8.7
ALL OTHER U.S. PSC COSTS	U303	255	77.3	-	77.3	xxxx
F.N. PSC - SALARY/BENEFITS	U304	113	196.2	-	196.2	31.4
ALL OTHER F.N. PSC COSTS	U305	255	1.2	-	1.2	xxxx
MANPOWER CONTRACTS	U306	259	0.0	-	0.0	0.0
JCC COSTS PAID BY AID/W	U307	113	0.0	-	0.0	0.0
HOUSING	U400		282.5	-	282.5	
RESIDENTIAL RENT	U401	235	95.6	-	95.6	17.2
RESIDENTIAL UTILITIES	U402	235	116.4	-	116.4	xxxx
MAINTENANCE AND RENOVATION	U403	259	23.3	-	23.3	xxxx
QUARTERS ALLOWANCES	U404	127	0.0	-	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP.	U405	311	20.1	-	20.1	xxxx
TRANS./FREIGHT - CODE 311	U406	22	3.3	-	3.3	xxxx
SECURITY GUARD SERVICES	U407	254	22.8	-	22.8	xxxx
OFFCL. RESIDENCE ALLOWANCES	U408	254	0.0	-	0.0	xxxx
REPRESENTATION ALLOWANCES	U409	252	1.0	-	1.0	xxxx

FY 1987 ANNUAL BUDGET SUBMISSION
ADJUSTED TABLE VIII - FY 1985
(continued)

COUNTRY: BURKINA (686)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1326.1	-	1326.1	
OFFICE RENT	U501	234	27.8	-	27.8	xxxx
OFFICE UTILITIES	U502	234	54.9	-	54.9	xxxx
BUILDING MAINT./RENOVATION	U503	259	29.3	-	29.3	xxxx
OFFICE FURNITURE/EQUIPMENT	U504	310	31.8	-	31.8	xxxx
VEHICLES	U505	312	51.1	-	51.1	xxxx
OTHER EQUIPMENT	U506	319	17.1	-	17.1	xxxx
TRANSPORTATION/FREIGHT	U507	22	10.2	-	10.2	xxxx
FURN/EQUIP/VEHICLE REP/MAINT	U508	259	11.2	-	11.2	xxxx
COMMUNICATIONS	U509	230	24.8	-	24.8	xxxx
SECURITY GUARD SERVICES	U510	254	17.1	-	17.1	xxxx
PRINTING	U511	24	0.8	-	0.8	xxxx
RIG/II OPERATIONAL TRAVEL	U512	210	0.0	-	0.0	0.0
SITE VISITS-MISSION PERSON.	U513	210	55.1	-	55.1	199.0
SITE VISITS-AID/W PERSONNEL	U514	210	29.0	-	29.0	6.0
INFORMATION MEETINGS	U515	210	3.4	-	3.4	4.0
TRAINING ATTENDANCE	U516	210	12.0	-	12.0	6.0
CONFERENCE ATTENDANCE	U517	210	14.5	-	14.5	11.0
OTHER OPERATIONAL TRAVEL	U518	210	21.0	-	21.0	9.0
SUPPLIES AND MATERIALS	U519	26	57.1	-	57.1	xxxx
FAAS	U520	257	800.0	-	800.0	xxxx
CONSULTING SVCS - CONTRACTS	U521	259	0.0	-	0.0	xxxx
MGMT./PROF. SVCS.-CONTRACTS	U522	259	0.0	-	0.0	xxxx
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0	-	0.0	xxxx
ALL OTHER CODE 25	U524	259	57.9	-	57.9	xxxx
TOTAL O.E. BUDGET			3639.3	-	3639.3	
RECONCILIATION: AID/W FUNDED			1884.3		1884.3	
OPERAT. BUDGET REQUIREMENTS			1755.0		1755.0	
636C REQUIREMENTS	U600		0.0	-	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000		1755.0	-	1755.0	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 1049.9
EXCHANGE RATE USED (MARCH 31, 1985) 471.000

Estimated Wage Increases - FY 1984 to FY 1985 _____
Estimated Price Increases - FY 1984 - FY 1985 _____

FY 1987 ANNUAL BUDGET SUBMISSION
ADJUSTED TABLE VIII - FY 1986

COUNTRY: BURKINA (686)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		1184.0	-	1184.0	
U.S.CITIZENS BASIC PAY	U101	110	617.4	-	617.4	12.0
PT/TEMP U.S. BASIC PAY	U102	112	0.0	-	0.0	0.0
DIFFERENTIAL PAY	U103	116	128.1	-	128.1	xxxx
OTHER AID/W FUNDED CODE 11	U104	119	0.0	-	0.0	xxxx
OTHER MISSION FUNDED CODE 11	U105	119	0.0	-	0.0	xxxx
EDUCATION ALLOWANCES	U106	126	115.2	-	115.2	15.0
RETIREMENT - U.S.DIRECT HIRE	U107	120	43.2	-	43.2	xxxx
LIVING ALLOWANCES	U108	128	21.4	-	21.4	xxxx
OTHER AID/W FUNDED CODE 12	U109	129	35.5	-	35.5	xxxx
OTHER MISSION FUNDED CODE 12	U110	129	4.8	-	4.8	xxxx
POST ASSIGNMENT - TRAVEL	U111	212	18.0	-	18.0	4.0
POST ASSIGNMENT - FREIGHT	U112	22	110.6	-	110.6	4.0
HOME LEAVE - TRAVEL	U113	212	14.9	-	14.9	6.0
HOME LEAVE - FREIGHT	U114	22	34.4	-	34.4	6.0
EDUCATION TRAVEL	U115	215	0.0	-	0.0	0.0
R AND R TRAVEL	U116	215	27.0	-	27.0	5.0
ALL OTHER CODE 15 TRAVEL	U117	215	13.5	-	13.5	10.0
FOREIGN NATIONAL DIRECT HIRE	U200		120.3	-	120.3	
BASIC PAY	U201	114	99.8	-	99.8	10.0
OVERTIME, HOLIDAY PAY	U202	115	8.7	-	8.7	1.1
ALL OTHER CODE 11 - FN	U203	119	0.0	-	0.0	xxxx
ALL OTHER CODE 12 - FN	U204	129	11.8	-	11.8	xxxx
BENEFITS FORMER FN PERSONNEL	U205	13	0.0	-	0.0	xxxx
CONTRACT PERSONNEL	U300		495.2	-	495.2	
PASA TECHNICIANS	U301	258	0.0	-	0.0	0.0
U.S. PSC - SALARY/BENEFITS	U302	113	202.4	-	202.4	8.0
ALL OTHER U.S. PSC COSTS	U303	255	88.2	-	88.2	xxxx
F.N. PSC - SALARY/BENEFITS	U304	113	204.6	-	204.6	31.4
ALL OTHER F.N. PSC COSTS	U305	255	0.0	-	0.0	xxxx
MANPOWER CONTRACTS	U306	259	0.0	-	0.0	0.0
JCC COSTS PAID BY AID/W	U307	113	0.0	-	0.0	0.0
HOUSING	U400		224.9	-	224.9	
RESIDENTIAL RENT	U401	235	81.5	-	81.5	14.9
RESIDENTIAL UTILITIES	U402	235	99.4	-	99.4	xxxx
MAINTENANCE AND RENOVATION	U403	259	23.0	-	23.0	xxxx
QUARTERS ALLOWANCES	U404	127	0.0	-	0.0	0
RESIDENTIAL FURNITURE/EQUIP.	U405	311	16.0	-	16.0	xxxx
TRANS./FREIGHT - CODE 311	U406	22	4.0	-	4.0	xxxx
SECURITY GUARD SERVICES	U407	254	0.0	-	0.0	xxxx
OFFCL. RESIDENCE ALLOWANCES	U408	254	0.0	-	0.0	xxxx
REPRESENTATION ALLOWANCES	U409	252	1.0	-	1.0	xxxx

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

COUNTRY: BURKINA (686)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1179.1	-	1179.1	
OFFICE RENT	U501	234	31.9	-	31.9	xxxx
OFFICE UTILITIES	U502	234	60.4	-	60.4	xxxx
BUILDING MAINT./RENOVATION	U503	259	40.0	-	40.0	xxxx
OFFICE FURNITURE/EQUIPMENT	U504	310	35.7	-	35.7	xxxx
VEHICLES	U505	312	24.0	-	24.0	xxxx
OTHER EQUIPMENT	U506	319	112.0	-	112.0	xxxx
TRANSPORTATION/FREIGHT	U507	22	15.1	-	15.1	xxxx
FURN/EQUIP/VEHICLE REP/MAINT	U508	259	26.2	-	26.2	xxxx
COMMUNICATIONS	U509	230	18.0	-	18.0	xxxx
SECURITY GUARD SERVICES	U510	254	0.0	-	0.0	xxxx
PRINTING	U511	24	2.0	-	2.0	xxxx
RIG/II OPERATIONAL TRAVEL	U512	210	0.0	-	0.0	0.0
SITE VISITS-MISSION PERSON.	U513	210	49.4	-	49.4	189.0
SITE VISITS-AID/W PERSONNEL	U514	210	18.0	-	18.0	3.0
INFORMATION MEETINGS	U515	210	2.9	-	2.9	3.0
TRAINING ATTENDANCE	U516	210	9.2	-	9.2	6.0
CONFERENCE ATTENDANCE	U517	210	7.8	-	7.8	7.0
OTHER OPERATIONAL TRAVEL	U518	210	12.7	-	12.7	5.0
SUPPLIES AND MATERIALS	U519	26	31.0	-	31.0	xxxx
FAAS	U520	257	600.0	-	600.0	xxxx
CONSULTING SVCS - CONTRACTS	U521	259	0.0	-	0.0	xxxx
MGMT./PROF. SVCS.-CONTRACTS	U522	259	0.0	-	0.0	xxxx
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0	-	0.0	xxxx
ALL OTHER CODE 25	U524	259	82.8	-	82.8	xxxx
TOTAL O.E. BUDGET			3203.5	-	3203.5	
RECONCILIATION: AID/W FUNDED			1424.2		1424.2	
OPERAT.BUDGET REQUIREMENTS			1751.3		1751.3	
636C REQUIREMENTS	U600		0.0	-	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000		1751.3	-	1751.3	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 920.3
EXCHANGE RATE USED (MARCH 31, 1985) 471.000

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

FY 1987 ANNUAL BUDGET SUBMISSION
ADJUSTED TABLE VIII - FY 1987

COUNTRY: BURKINA (686)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		1175.0	-	1175.0	
U.S.CITIZENS BASIC PAY	U101	110	549.5	-	549.5	12.0
PT/TEMP U.S. BASIC PAY	U102	112	0.0	-	0.0	0.0
DIFFERENTIAL PAY	U103	116	120.2	-	120.2	xxxx
OTHER AID/W FUNDED CODE 11	U104	119	0.0	-	0.0	xxxx
OTHER MISSION FUNDED CODE 11	U105	119	0.0	-	0.0	xxxx
EDUCATION ALLOWANCES	U106	126	137.6	-	137.6	19.0
RETIREMENT - U.S. DIRECT HIR	U107	120	45.9	-	45.9	xxxx
LIVING ALLOWANCES	U108	128	19.3	-	19.3	xxxx
OTHER AID/W FUNDED CODE 12	U109	129	33.0	-	33.0	xxxx
OTHER MISSION FUNDED CODE 12	U110	129	2.8	-	2.8	xxxx
POST ASSIGNMENT - TRAVEL	U111	212	22.5	-	22.5	5.0
POST ASSIGNMENT - FREIGHT	U112	22	138.3	-	138.3	5.0
HOME LEAVE - TRAVEL	U113	212	21.2	-	21.2	8.0
HOME LEAVE - FREIGHT	U114	22	38.7	-	38.7	8.0
EDUCATION TRAVEL	U115	215	0.0	-	0.0	0.0
R AND R TRAVEL	U116	215	25.7	-	25.7	6.0
ALL OTHER CODE 15 TRAVEL	U117	215	20.3	-	20.3	15.0
FOREIGN NATIONAL DIRECT HIRE	U200		118.1	-	118.1	
BASIC PAY	U201	114	101.6	-	101.6	10.0
OVERTIME, HOLIDAY PAY	U202	115	7.1	-	7.1	1.0
ALL OTHER CODE 11 - FN	U203	119	0.0	-	0.0	xxxx
ALL OTHER CODE 12 - FN	U204	129	9.4	-	9.4	xxxx
BENEFITS FORMER FN PERSONNEL	U205	13	0.0	-	0.0	xxxx
CONTRACT PERSONNEL	U300		507.1	-	507.1	
PASA TECHNICIANS	U301	258	0.0	-	0.0	0.0
U.S. PSC - SALARY/BENEFITS	U302	113	198.7	-	198.7	6.0
ALL OTHER U.S. PSC COSTS	U303	255	91.8	-	91.8	xxxx
F.N. PSC - SALARY/BENEFITS	U304	113	208.4	-	208.4	32.4
ALL OTHER F.N. PSC COSTS	U305	255	0.0	-	0.0	xxxx
MANPOWER CONTRACTS	U306	259	0.0	-	0.0	0.0
JCC COSTS PAID BY AID/W	U307	113	0.0	-	0.0	0.0
HOUSING	U400		194.9	-	194.9	
RESIDENTIAL RENT	U401	235	68.3	-	68.3	12.3
RESIDENTIAL UTILITIES	U402	235	91.6	-	91.6	xxxx
MAINTENANCE AND RENOVATION	U403	259	20.0	-	20.0	xxxx
QUARTERS ALLOWANCES	U404	127	0.0	-	0.0	0.0
RESIDENTIAL FURNITURE/EQUIP.	U405	311	11.7	-	11.7	xxxx
TRANS./FREIGHT - CODE 311	U406	22	2.3	-	2.3	xxxx
SECURITY GUARD SERVICES	U407	254	0.0	-	0.0	xxxx
OFFICIAL RESIDENCE ALLOWANCE	U408	254	0.0	-	0.0	xxxx
REPRESENTATION ALLOWANCES	U409	252	1.0	-	1.0	xxxx

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

COUNTRY: BURKINA (686)

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1081.2	-	1081.2	
OFFICE RENT	U501	234	34.7	-	34.7	xxxx
OFFICE UTILITIES	U502	234	62.0	-	62.0	xxxx
BUILDING MAINT./RENOVATION	U503	259	55.0	-	55.0	xxxx
OFFICE FURNITURE/EQUIPMENT	U504	310	35.7	-	35.7	xxxx
VEHICLES	U505	312	45.0	-	45.0	xxxx
OTHER EQUIPMENT	U506	319	111.0	-	111.0	xxxx
TRANSPORTATION/FREIGHT	U507	22	11.3	-	11.3	xxxx
FURN/EQUIP/VEHICLE REP/MAINT	U508	259	45.0	-	45.0	xxxx
COMMUNICATIONS	U509	230	15.0	-	15.0	xxxx
SECURITY GUARD SERVICES	U510	254	0.0	-	0.0	xxxx
PRINTING	U511	24	5.0	-	5.0	xxxx
RIG/II OPERATIONAL TRAVEL	U512	210	0.0	-	0.0	0.0
SITE VISITS-MISSION PERSON.	U513	210	39.7	-	39.7	167
SITE VISITS-AID/W PERSONNEL	U514	210	18.0	-	18.0	3.0
INFORMATION MEETINGS	U515	210	3.4	-	3.4	4.0
TRAINING ATTENDANCE	U516	210	3.0	-	3.0	6.0
CONFERENCE ATTENDANCE	U517	210	10.7	-	10.7	4.0
OTHER OPERATIONAL TRAVEL	U518	210	16.5	-	16.5	8.0
SUPPLIES AND MATERIALS	U519	26	25.0	-	25.0	xxxx
FAAS	U520	257	450.0	-	450.0	xxxx
CONSULTING SVCS - CONTRACTS	U521	259	0.0	-	0.0	xxxx
MGMT./PROF. SVCS.-CONTRACTS	U522	259	0.0	-	0.0	xxxx
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0	-	0.0	xxxx
ALL OTHER CODE 25	U524	259	95.2	-	95.2	xxxx
TOTAL O.E. BUDGET			3076.3	-	3076.3	
RECONCILIATION: AID/W FUNDED			1198.6		1198.6	
OPERAT.BUDGET REQUIREMENTS			1807.7		1807.7	
636C REQUIREMENTS	U600		0.0	-	0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000		1807.7	-	1807.7	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES 995.1
EXCHANGE RATE USED (MARCH 31, 1985) 471.000

Estimated Wage Increases - FY 1986 to FY 1987 8%
Estimated Price Increases - FY 1986 - FY 1987 20%

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (a)
INFORMATION ON U.S. PSC COSTS

JOB TITLE/POSITION DESCRIPTION	FY 1985 ($000)	FY 1986 ($000)	FY 1987 ($000)
MANAGEMENT OFFICER	$28.9 (10/13/84-10/13/85)	$32.0 (10/13/85-10/13/86)	$33.5 (10/13/86-10/13/87)
SECRETARIAL & ADMINISTRATIVE SUPPORT	$18.2 (8/17/85-8/17/86)	$18.9 (8/17/86-8/17/87)	$20.0 (8/17/87-8/17/88)
C&R SUPERVISOR	$8.3 (4/10/85-10/11/85)	$16.9 (10/11/85-10/11/86)	$17.3 (10/11/86-10/11/87)
FOOD DISASTER ASSISTANCE FIELD MONITOR	$14.8 (11/30/84-4/30/85)	--	$46.5 (5/6/87-5/6/88)
FOOD DISASTER ASSISTANCE FIELD MONITOR	--	--	$46.5 (5/13/87-5/13/88)
LIBRARIAN	$13.2 (1/19/85-1/19/86)	$9.8 (1/19/86-1/19/87)	--
VOUCHER EXAMINER	$14.9 (2/19/85-2/15/86)	$15.6 (2/15/86-2/15/87)	$16.1 (2/15/87-2/15/88)
FOOD DISASTER ASSISTANCE COORDINATOR	$37.6 (1/1/85-6/30/85)	--	$110.6 (6/30/87-6/30/88)
TOTAL	$135.9	$93.2	$290.5

FY 1987 ANNUAL BUDGET SUBMISSION
ADJUSTED TABLE VIII (a)
INFORMATION ON U.S. PSC COSTS

JOB TITLE/POSITION DESCRIPTION	FY 1985 ($000)	FY 1986 ($000)	FY 1987 ($000)
MANAGEMENT OFFICER	$28.9 (10/13/84-10/13/85)	$32.0 (10/13/85-10/13/86)	$33.5 (10/13/86-10/13/87)
SECRETARIAL & ADMINISTRATIVE SUPPORT	$18.2 (8/17/85-8/17/86)	$18.9 (8/17/86-8/17/87)	$20.0 (8/17/87-8/17/88)
C&R SUPERVISOR	$8.3 (4/10/85-10/11/85)	$16.9 (10/11/85-10/11/86)	$17.3 (10/11/86-10/11/87)
FOOD DISASTER ASSISTANCE FIELD MONITOR	$14.8 (11/30/84-4/30/85)	--	--
FOOD DISASTER ASSISTANCE FIELD MONITOR	$41.0 (5/6/85-5/6/86)	$44.7 (5/6/86-5/6/87)	$46.5 (5/6/87-(5/6/88)
LIBRARIAN	$13.2 (1/19/85-1/19/86)	$9.8 (1/19/86-1/19/87)	--
VOUCHER EXAMINER	$14.9 (2/19/85-2/15/86)	$15.6 (2/15/86-2/15/87)	$16.1 (2/15/87-2/15/88)
FOOD DISASTER ASSISTANCE COORDINATOR	$116.4 (1/1/85-6/30/85)	$108.0 (6/30/86-6/30/87)	$110.6 (6/30/87-6/30/88)

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (b)
ALL OTHER CODE 25 DETAIL

JOB TITLE/POSITION DESCRIPTION	FY 1985 ($000)	FY 1986 ($000)	FY 1987 ($000)
OFFICE GUARD, JANITOR AND GARDEN SERVICES	$13.9 (4/1/85-9/30/85)	$28.2 (10/1/85-9/30/86)	--
RESIDENTIAL GUARD SERVICES	$13.9 (4/1/85-9/30/85)	$28.2 (10/1/85-9/30/86)	--
BALANCE IS AN AGGREGATE OF INDIVIDUAL SERVICES WITH ANNUAL COSTS OF LESS THAN $25,000.00	$13.3	$9.1	$51.6
TOTAL	$41.1	$65.5	$51.6

FY 1987 ANNUAL BUDGET SUBMISSION
ADJUSTED TABLE VIII (b)
ALL OTHER CODE 25 DETAIL

JOB TITLE/POSITION DESCRIPTION	FY 1985 ($000)	FY 1986 ($000)	FY 1987 ($000)
OFFICE GUARD, JANITOR AND GARDEN SERVICES	$13.9 (4/1/85-9/30/85)	$28.2 (10/1/85-9/30/86)	$29.1 (10/1/86-9/30/87)
RESIDENTIAL GUARD SERVICES	$13.9 (4/1/85-9/30/85)	$28.2 (10/1/85-9/30/86)	$29.1 (10/1/86-9/30/87)
BALANCE IS AN AGGREGATE OF INDIVIDUAL SERVICES WITH ANNUAL COSTS OF LESS THAN $25,000.00	$30.1	$26.4	$37.0
TOTAL	$57.9	$82.8	$95.2

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

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
1. Capital Investment			
A. Purchase of Hardware Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers (including portables) and their associated workstations/terminals, printers, and telecommunication modems and multiplexers.	3*	40	20
B. Purchase of Software or Other Equipment Purchase of software by the Mission to operate on existing or new automation equipment (hardware) -- CP/M, Multiplan, DBASE II and III, Microstat, LOTUS 1-2-3, etc. Other equipment includes special purpose furniture.	5	14	11
C. Site and Facility Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning, power line conditioners, and uninterruptible power supplies.	7	30	10
SUBTOTAL	15	84	41

* Spare parts

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE VIII(c) (continued)

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
2. Personnel Mission will provide requirements below for the number of personnel involved in supporting the information technology functions according to the following categories: Number of Personnel engaged in Systems Management: Systems Operation: Programming and Systems Development: Clerical Support: (Personnel that use systems will not be included)			
A. Total Compensation, Benefits and Travel	-	-	-
B. Total Workyears	(0)	(0)	(0)
3. Equipment Rental, Space and Other Operating Costs			
A. Lease of Equipment Obligations for lease and maintenance of non-government owned equipment (rented equipment) and software furnished as a part of the rental contract.	-	-	-
B. Space Obligations for lease of space or government furnished space to house automation equipment as well as office space for personnel (direct-hire and contractor) involved in the information technology function (see 2A & 2B) including basic utilities and house keeping services.	-	-	-

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

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

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

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

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
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).	-	-	15
(2) Maintenance Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	2	8	10
D. Systems Analysis and Programming Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing application systems.	-	20	45
E. System Design and Engineering (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. Studies and Other Obligations for management and feasibility studies, requirement definitions, and commercial training.	-	-	-
SUBTOTAL	2	28	70
5. TOTALS Total Obligations	17	112	111
Workyears (From item 2A)	(0)	(0)	(0)

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

Item and Explanation	Fiscal Years ($000) 1985	1986	1987
6. Special Breakout			
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)	17	-	-
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.)	-	112	111

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

Burkina - 686

Posno.	POSITION TITLE	PROGRAM MANAGEMENT RESPONSIBILITY	FY 1985	FY 1986	FY 1987
1006	Mission Director	None	1.0	1.0	1.0
1010	Deputy Director	Disaster Relief	0.7	-	-
1016	Executive Asst.	None	1.0	-	-
3006	Controller	SahelRegFinMgtm(625-0950)	0.8	1.0	1.0
3011	Financial Analyst	Deleted Position	0.4	-	-
3015	Budget/Accounts Off.	None	1.0	1.0	-
5006	Program Officer	PM&R (625-0929)	1.0	1.0	1.0
	Asst. Prog. Off.	TrngWmnSahel(686-0226)	0.5	-	-
5011	Deputy for Proj. Dev.	SmallProjAssist (686-0259)	0.1	-	-
9015	Program Economist	Loc.Rev.Adm.(625-0929.8)	1.0	-	-
7005	Gen. Dev. Officer	ForestEduc&Dev (686-0235)	1.0	1.0	-
7010	Asst. Gen. Dev. Off.	SMDP I & II (625-0960)	0.7	-	-
7011	Asst. Gen. Dev. Off.	Rural Water (686-0228)	1.0	1.0	1.0
7030	Public Health Advisor	StrngHlthPln(686-0251)	1.2	1.0	1.0
8005	Ag. Dev. Officer	PL 480, Title II	0.7	-	-
8016	Agricultural Economist	GrainMktgDev (686-0243)	1.0	1.0	-
8021	Proj. Off./Agriculture	SAFGRAD (698-0393)	1.0	1.0	1.0
8040	Proj. Off./Agriculture	AgHumResDev (686-0221)	0.7	-	-
9005	Reg. Liaison Off.(GDO)	CILSS (625-0911)	1.0	1.0	1.0
9011	Proj. Off./Agriculture	IntPestMgmt (625-0925)	0.7	-	-
	Total USDH Workyears		16.5	10.0	7.0

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

COUNTRY: BURKINA (686)

Posno.	POSITION TITLE	PROGRAM MANAGEMENT RESPONSIBILITY	FY 1985	FY 1986	FY 1987
1006	Mission Director	None	1.0	1.0	1.0
1010	Deputy Director	Disaster Relief	0.7	-	-
1016	Executive Asst.	None	1.0	1.0	-
3006	Controller	SahelRegFinMgmt(625-0950)	0.8	1.0	1.0
3011	Financial Analyst	Deleted Position	0.4	-	-
3015	Budget/Accounts Off.	None	1.0	1.0	1.0
5006	Program Officer	PM&R (625-0929)	1.0	1.0	1.0
	Asst. Prog. Off.	TrngWmnSahel(686-0226)	0.5	-	-
5011	Deputy for Proj. Dev.	Peace Corps (686-0259)	0.1	-	1.0
9015	Program Economist	Loc.Rev.Adm.(625-0929.8)	1.0	-	-
7005	Gen. Dev. Officer	ForestEduc&Dev (686-0235)	1.0	1.0	1.0
7010	Asst. Gen. Dev. Off.	SMDP I & II (625-0960)	0.7	-	-
7011	Asst. Gen. Dev. Off.	Rural Water (686-0228)	1.0	1.0	1.0
7030	Public Health Advisor	StrngHlthPln(686-0251)	1.2	1.0	1.0
8005	Ag. Dev. Officer	PL 480, Title II	0.7	-	1.0
8016	Agricultural Economist	GrainMktgDev (686-0243)	1.0	1.0	1.0
8021	Proj. Off./Agriculture	SAFGRAD (698-0393)	1.0	1.0	1.0
8040	Proj. Off./Agriculture	AgHumResDev (686-0221)	0.7	-	-
9005	Reg. Liaison Off.(GDO)	CILSS (625-0911)	1.0	1.0	1.0
9011	Proj. Off./Agriculture	IntPestMgmt (625-0925)	0.7	1.0	-
	Total USDH Workyears		16.5	12.0	12.0

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

Burkina - 686

BACKSTOP CODE	POSITION TITLE	FY 1985	FY 1986	FY 1987
50	Health/Population (Completes Training 6/85)	0.7	-	-

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

Burkina - 686

FSN/TCN	Descriptive Job Title	FY 1985	FY 1986	FY 1987
FSNDH	Asst. Ag Economist	1.0	1.0	1.0
FSNDH	Secretary	1.0	-	-
TCNDH	Asst. B&A Officer	1.0	1.0	1.0
FSNDH	Financial Analyst	0.7	1.0	1.0
FSNDH	Asst. Financial Analyst	1.0	1.0	1.0
FSNDH	Project Accountant	1.0	1.0	1.0
FSNDH	Accountant Assistant	1.0	-	-
FSNDH	Accountant	1.0	-	-
FSNDH	Operating Expense Accountant	1.0	-	-
FSNDH	Operating Expense Accountant	1.0	-	-
FSNDH	Program Specialist/Economist	0.7	-	-
FSNDH	Program Specialist/Asst. Prog. Off.	0.3	1.0	1.0
FSNDH	Program Specialist/PDO	1.0	1.0	1.0
FSNDH	Engineer (+ IRM Specialist)	1.0	1.0	1.0
FSNDH	Technical Specialist/Training	1.0	1.0	1.0
FSNDH	Program Specialist/Water	1.0	1.0	1.0
	Total FSN/TCN Workyears	14.7	10.0	10.0

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

Burkina - 686

FSN/TCN	Descriptive Job Title	FY 1985	FY 1986	FY 1987
FSNDH	Asst. Ag Economist	1.0	1.0	1.0
FSNDH	Secretary	1.0	1.0	1.0
TCNDH	Asst. B&A Officer	1.0	1.0	1.0
FSNDH	Financial Analyst	0.7	1.0	1.0
FSNDH	Asst. Financial Analyst	1.0	1.0	1.0
FSNDH	Project Accountant	1.0	1.0	1.0
FSNDH	Accountant Assistant	1.0	1.0	1.0
FSNDH	Accountant	1.0	1.0	1.0
FSNDH	Operating Expense Accountant	1.0	1.0	1.0
FSNDH	Operating Expense Accountant	1.0	1.0	1.0
FSNDH	Program Specialist/Economics	0.7	-	-
FSNDH	Program Specialist/Asst. Prog. Off.	0.3	1.0	1.0
FSNDH	Program Specialist/Proj. Dev. Off.	1.0	1.0	1.0
FSNDH	Engineer (+IRM Specialist)	1.0	1.0	1.0
FSNDH	Technical Specialist/Training	1.0	1.0	1.0
FSNDH	Program Specialist/Water	1.0	1.0	1.0
	Total FSN/TCN Workyears	14.7	15.0	15.0

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

Burkina - 686

US/ FSN/TCN	Descriptive Job Title	FY 1985	FY 1986	FY 1987
-	-	-	-	-
	Total US/FSN/TCN Part-time Workyears	0	0	0

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country Burkina

Sponsor's Name Catholic Relief Services-USCC

A. Maternal and Child Health.....Total Recipients 180,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars *
180,000	NFDM	4,320	475,200
180,000	Cornmeal	4,320	846,720
180,000	Oil **	2,160	1,913,760
Total MCH		10,800	3,235,680

B. School Feeding.....Total Recipients 250,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
250,000	NFDM	2,250	247,500
250,000	Cornmeal	9,000	1,764,000
250,000	Oil ***	1,125	918,000
Total School Feeding		12,375	2,929,500

C. Other Child Feeding .....Total Recipients 30,000
Food for Work (CFJA)

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
30,000	Cornmeal	600	117,600
30,000	Oil ***	75	61,200
Total Other Child Feeding		675	178,800

D. Food for Work..(Other).....Total Recipients 15,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
15,000	Cornmeal	720	141,120
15,000	Oil ***	90	79,740
Total Food for Work		810	220,860

E. Other (Specify).Humanitarian Assistance.....Total Recipients 15,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
15,000	Cornmeal	900	176,400
15,000	Oil **	90	79,740
Total Other		990	256,140

II. Sponsor's Name CRS - USCC

* Commodity costs calculated at USDA prices, January 1985
** Oil in cartons
*** Oil in barrels

NEW PROGRAM NARRATIVE:

PL 480, TITLE II, SECTION 206

A. Support to Cereal Banks:

This activity will continue support begun to cereal banks during the 1985 emergency food crisis. The objectives are to 1) continue to reduce food insecurity in rural areas by shifting more responsibility for sound food supply stabilization from OFNACER to private initiative agencies and 2) to maintain USAID operational relations with OFNACER after the close out of the Grain Marketing Project in June 1986.

The program will continue to be administered in the same manner as the existing one: commodities will be consigned to OFNACER; oversight responsibility will be provided at the local level by ORD's or other acceptable government agencies; USAID will provide monitoring necessary for its reports.

We will program a total of 4,000 tons of coarse grain each fiscal year from 1986 through 1987. The commodities for FY 86 will come from the continued emergency relief effort of 1985. Based upon the conclusions of a planned conference on coarse grain policy to be undertaken by the GOB during early FY 86, a Title II Section 206 program will be developed to provide resources for ensuing years.

Of the 4,000 tons, 3,000 will be distributed free to the cereal banks. The recipient banks will use the donation to constitute a rolling stock capital for continued purchases and resale to members. The remaining quantity (1,000 tons) will be sold by OFNACER. The funds generated by OFNACER sales will pay for 1) transport and other costs of placing the donated commodities at the disposal of the cereal banks, 2) training of cereal bank members in grains storage/handling, bookkeeping, cooperative organization and other areas related to improving cereal banks management, and 3) providing funds for the construction of cereal bank warehouses.

B. Preferred Cereals and Oils

Burkina faces a chronic deficit in the commodities of preferred cereals and oil production. This situation is aggravated by the effects of the drought and structural production problems. The wheat consumption relies on commercial imports when the domestic production of oil (500 MT per month) only covers about 50% of the needs evaluated by the Ministry of Commerce at 900 - 1,000 MT per month. The commercial import of those commodities are somewhat affected by the exchange rate of the CFA franc. Therefore, the people of Burkina are facing a severe lack of nutritional elements inducing a permanent pressure on the market demand for oil.

Based on the performance of FY 84 Section 206 food-aid assistance, USAID/Burkina will import the same level of Section 206 commodities (wheat and oil) in FY 87. This program will contribute to the alleviation of the effects of the deficit and well as financing specific projects in the agricultural sector.

The program will continue through FY 88 and FY 89 with a modest increase of 10% per year and will constitute a major source of funding to support USAID's commitments in the near term in agriculture and agricultural research. As under the existing FY 84 agreement, the generations will support activities such as the Agricultural Farm Demonstration School of the University of Ouagadougou (Gampela), assist in providing local currency requirments for basic improvment efforts of the GOB in agriculture planning and management (agricultural statistics is one example) and for other mutually agreed upon objectives in the rural development field.

CATHOLIC RELIEF SERVICES - USCC
BURKINA FASO PROGRAM
TITLE II PL 480
FY 1987 FOOD PROGRAM

OPERATIONAL PLAN COVERAGE OUTLINE SUBMITTED BY CRS/BURKINA FASO

I. ELEMENT OF OPERATION

A. IDENTIFICATION

1. Cooperating Sponsor: Catholic Relief Services-USCC
   Country : Burkina Faso (West Africa)
   Date Submitted : 9 May 1985
   Counterparts : The Burkina Government Ministries of: Health, Social Affairs, Rural Development, National Education and Finance. The Catholic Church of Burkina Faso. The Protestant Churches of Burkina Faso. Numerous international and local Private Voluntary Agencies and Community Groups.

2. Organization and Staff
   Steven Brown, Country Representative (proposed)
   B.P. 469, Ouagadougou, Burkina Faso
   Devotes 80% of time to Title II Activities

   Other Title II Supervisor Staff:

Yembi Ouédraogo	(Burkinabe)	Bobo-Dioulasso Office/Chief
William Canny	(American)	Project Manager F+N Office
Mark P. Jones	(American)	Asst Project Manager
Jeffrey S. Klenk	(American)	Project Manager-Computer Operations
Aglaé Trask	(American)	Emergency Supervisor
Grégoire Ouédraogo	(Burkinabe)	Project Office/Chief
Béatrice Kam	(Burkinabe)	Asst. F+N Supervisor
Sylvie Ouédraogo	(Burkinabe)	Asst. F+N Supervisor

Françoise Trogno	(French)	Asst. F+N Supervisor
Esther Zongo	(Burkinabe)	Asst. F+N Supervisor
Sister Cecile Toe	(Burkinabe)	Asst. F+N Supervisor
Hélène Baron	(Franch)	Training Coordinator
Michel Nissao	(Burkinabe)	Shipping Supervisor
Georges Ouedraogo	(Burkinabe)	End-Use Checking Supervisor
Rose Keré	(Burkinabe)	Training Coordinator for Guide Causery

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 (GR). See paragraph 2 below for a detailed explanation of each.

II. PROGRAM CATEGORIES

A. MCH

FOOD AND NUTRITION PROGRAM DESCRIPTION

In response to the serious problems of child health and nutrition in Burkina, 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 Burkinabè preschool centers, the CRS program provides a food supplement that represents 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 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 recognises 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 villages with functioning pre-school centers.

In addition, in FY'85, CRS hired for 18 months an employee who will devote full time to the introduction and use of the "Guide de Causeries" in all MCH centers. The Guide de Causeries", a manual developed by CRS/BF in conjunction with Ministry of Health, aims at improving health and nutrition education in the 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
85	85,000	75,000	160,000
86 (requested)	87,000	87,000	175,000
87 (projected)	90,000	90,000	180,000

Measurable benchmark

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

2. Targeting of Food and Nutrition Resources

According to available data and GOBF 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 AER levels.

3. Training

Because the educational level in Burkina 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- in-service training in areas of management, health and nutrition.

Measurable benchmark

4 training programs organized by the Bobo-based training coordinator involving 100 animatrices

6 training programs for "les responsables" of local women's groups, involving 140 women

2 in service training programs for CRS nutrition 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 complement 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 1987, the Food and Nutrition program will have upgraded its capacity to analyze the master chart data and to evaluate the effects of the program. In April 1985, an IBM/Personal Computer with an upgrade to 640K was added to the CRS/BF program, funded under an Outreach Grant This will enable the F&N program to monitor more effectively changes in nutritional levels, by region, center, age group, etc.

Measurable benchmarks

-- with the use of the computer, nutritional data will be analyzed at various breakoff points.

-- one evaluation on the quality of the program (education of mothers, training of animatrices, effects of development activities) 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 realizes multiple objectives ; the objectives of improved attendance, health, vigor, learning capacity and nutritional status ; long term goal of ensuring an adequate rate of growth.

CRS/BF in FY'87 will provide a noon meal to 250,000 primary school students. Considering the high illiteracy rate prevalent in the country, CRS/BF places high priority on improving students capacity to learn. The SF supplement serves to increase students, physical and mental well-being in the classroom. Many students are forced to travel long distances to school. Without the CRS food supplement, many would spend the entire day at school without eating. AID and CRS studies have demonstrated the benefit of this food supplement to the student's capacity to learn.

Long Term Goals

In order to maximize the impact of the School Feeding program, CRS/BF in FY'87 will focus on the incorporation of complementary program components into existing school curriculums. This approach involves the following :

1) Promotion of School Gardens - CRS/BF will solicit funds to provide small hand tools, needs, etc., in support of school gardens.

Expansion of practical methodology is vital within the program as a reinforcement to nutritional education. 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 nationwide basis. Actual developments included:

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

This component complements the GOBF's goal in the National School Reform which started in 1977 of making education more relevant to the life and needs of the people. The Ministry of Education is attempting to realize this goal by using the local language and linking education with production.

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

2) CRS/BF will continue to encourage the GOBF 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 GOBF's goals of developing positive attitudes in students towards agriculture GOBFs as well as providing a solid base of practical knowledge and experience which would guide each participant to improved nutritional status and self-sufficiency.

Extension of development projects at 49 primary schools in the provinces of Boulgou and Kouritenga is envisioned as GOBF's attempts to link education with productive activity. The project will seck to stimulate agricultural production as well as to develop technical agricultural skills and raise the perceived status of farming among 6,000 students, thereby promoting the goal of self-sufficiency in food production in the country.

3) While encouraging these changes CRS/BF 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/BF 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/BF will 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 program element which has allowed CRS/BF to assist numeroûs village based organizations 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. Under this linkage concept a community would possess the foundation necessary to undertake a formal commitment to expand or strengthen elements of its infrastructure to meet community needs. CRS/BF could then serve as a catalyst, e.g., by providing food inputs and technical advice for setting into motion the commitments undertaken by the various development groups.

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

CRS/BF in FY'87 through its FFW program will reach 2,500 workers and their 12,500 dependents. Food will be targetted towards areas severely affected by drought with the aim of improving agricultural production and water resources.

CRS/BF is offering support through FFW to the CFJA(YOUNG FARMERS TRAINING CENTERS) encompassing 30.000 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 education as well. Close correlation exists between program objectives as held for the CFJA centers and those held by CRS/BF for its 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 vocational training and retraining particularly in agriculture, water and the training of the handicaped.

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 15,000 recipients. CRS/BF priorities call for close collaboration with existing government and private organizations currently operating for the benefit of the handicapped, the poor and the elderly. Emphasis will be placed on centers with established rehabilitation programs that enable these highly vulnerable sectors of the population to attain at least some degree of self-sufficiency.

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 as used clothing donated by the U.S. Catholic Church and medicine provided by the Catholic Medical Mission Board.

5) All programs are countrywide.

6) 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 and school-feeding programs, by the Government of Burkina or local Church organizations and village groups in the FFW and Humanitarian Assistance Programs. An Outreach Grant (USAID) also provides partial transport costs.

7) GOBF 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/BF entertains strong support on the part of the Government when evidence is found of food misuse claims by cutting salaries when public employees are involved. Collaboration in this area has been strengthened with the establishment of a Presidential office with the sole aim of assisting and monitoring the work of the ONG's operating within the country. Direct cash contributions for the Title II program total $ 155,825.

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 Burkina, and 3) when the food arrives at the 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/BF submitted in March 1984 an internal review of its Title II Program. Findings demonstrate that a comprehensive accountability system is maintained by the program. Introduction of the Outreach-funded IBM/Personal Computer will strengthen CRS/BF inventory control, improving ongoing surveillance of food stock movements.

D. PORT FACILITIES - PRACTICES

1. The CRS/BF 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 independent ex-tackle survey reports to be performed at the port area, and the Government of Burkina 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 3,500 M2 warehouse constructed with Outreach funds on land donated by the GOBF. 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 impassible 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 prevents no obstacles for the timely delivery of Title II food commodities to designated centers.

3. CRS/BF retains legal control of all food commodities up to the point of their consumption by beneficiaries. The GOBF clearly recognizes the right of CRS to have this control.

4. There is no evidence of production disincentive resulting from commodity distributions. Historically Burkina has oftentimes experienced major deficits in grain cereal production resulting in a chronic state of malnutrition particularly amongst the more vulnerable sectors of the population. As tonnages provided by Title II represent a small percentage of annual consumption and in light of the fact distribution is countrywide 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.

G. 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/BF raised dramatically the level of recipient contributions in the MCH and SF programs.

B. Commodity containers are either sold by the distribution center, or returned to CRS for sale. The sale price is 40 CFA (8 cents) for milk and cereal sacks and 2,500 CFA ($5.55) 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'1987 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 encouragee to combine the milk with other foods and not to drink it as a liquid.

I. PROGRAM PUBLICITY

1. The preschool program utilises 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.

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/Burkina Faso Title II Food Program, FY 1987

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 Pre-school/School feeding, FFW Programs, Vehicle Maintenance, Food Monitoring	924,000	54%
GOBF (Ministry of Education, Ministry of Finance, Ministry of Social Affairs, Ministry of Rural Development)	CONFIRMED	Administrative salaries, food importation clearance processing, warehousing costs	160,000	9%
Title II Outreach Grant	To be Requested	Transportation costs, food use control, enrichment	300,000	17%
CRS Projects Fund including Nutrition Training Support	CONFIRMED	Administrative cost of the Food and Nutrition Program, salaries, Associated Development Activities	150,000	9%
CRS Operating Fund	CONFIRMED	Salaries of General CRS Staff, operation costs of food monitoring, occupancy/utilities	193,000	11%
TOTAL			1,727,000	

The GOBF will waive $4,000,000 worth of customs duties on Title II commodities during FY'87.

FY 1987 ANNUAL BUDGET SUBMISSION
PL 480 TITLE II (CRS)

I. COUNTRY : Burkina Faso

SPONSOR'S NAME : Catholic Relief Services-USCC

A. MATERNAL AND CHILD HEALTH TOTAL RECIPIENTS 180,000

RECIPIENTS BY COMMODITY (000)	COMMODITY	KGS (000)	DOLLARS *
180	NFDM	4 320	475,200
180	CORNMEAL	4 320	846,720
180	OIL**	2 160	1,913,760
		10 800	3,235,680

B. SCHOOL FEEDING TOTAL RECIPIENTS 250,000

RECIPIENTS BY COMMODITY (000)	COMMODITY	KGS (000)	DOLLARS
250	NFDM	2 250	247,500
250	CORNMEAL	9 000	1,764,000
250	OIL***	1,125	918,000
		12 375	2,929,500

C. FOOD FOR WORK CFJA TOTAL RECIPIENTS 30,000

RECIPIENTS BY COMMODITY (000)	COMMODITY	KGS (000)	DOLLARS
30	CORNMEAL	600	117,600
30	OIL***	75	61,200
		675	178,800

D. FOOD FOR WORK (OTHER TOTAL RECIPIENTS 15,000

RECIPIENTS BY COMMODITY (000)	COMMODITY	KGS (000)	DOLLARS
15	CORNMEAL	720	141,120
15	OIL**	90	79,740
		810	220,860

E. HUMANITARIAN ASSISTANCE TOTAL RECIPIENTS 15,000

RECIPIENTS BY COMMODITY (000)	COMMODITY	KGS (000)	DOLLARS
15	CORNMEAL	900	176,400
15	OIL**	90	79,740
		990	256,140
		25 650	6,820,980

* COMMODITY COSTS CALCULATED AT USDA PRICES, JAN. 1985

** OIL IN CARTONS

*** OIL IN BARRELS