

# **Annual Budget Submission**

**FY 1988**

**TANZANIA**

BEST AVAILABLE



**June 1986**

**Agency for International Development  
Washington, D.C.**

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FY 1987 ANNUAL BUDGET SUBMISSION -- TANZANIA

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FY 1988 ANNUAL BUDGET SUBMISSION  
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)  
 Country TANZANIA

	FY 1985 ACTUAL	FY 1986 ESTIMATE	FY 1987		FY 1988 AAPL	-----PLANNING-----				
			CP	ESTIMATE		1989	1990	1991	1992	
AGRICULTURE, RURAL DEV. AND NUTRITION										
TOTAL	---	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
POPULATION PLANNING										
TOTAL	---	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
HEALTH										
TOTAL	---	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
EDUCATION										
TOTAL	---	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
SELECTED DEVELOPMENT ACTIVITIES										
TOTAL	---	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
SUBTOTAL FUNCTIONAL ACCOUNTS										
TOTAL	---	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
TOTAL DA ACCOUNT										
TOTAL	---	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
ECONOMIC SUPPORT FUND										
TOTAL	---	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
DA AND ESF TOTAL										
TOTAL	---	---	---	---	---	---	---	---	---	---
GRANTS	---	---	---	---	---	---	---	---	---	---
LOANS	---	---	---	---	---	---	---	---	---	---
-----										
PL480										
TITLE I	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)
TITLE III	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)
TITLE II	2464	2404	( * )	1694	1628	1628	1628	1628	1628	1628
HOUSING GUARANTIES										
	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)	(---)

\*There was no CP estimate for Tanzania due to Tanzania being a terminating program.

FY 1988 ANNUAL BUDGET SUBMISSION  
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)  
Country TANZANIA

APPROPRIATION ACCOUNT		FY 86	FY 87	FY 88
PROJECT NO.	TITLE	L/G ESTIMATE	ESTIMATE	AAPL
AGRICULTURE, RURAL DEV. AND NUTRITION				
APPROPRIATION	TOTALS	---	---	---
	GRANTS	---	---	---
	LOANS	---	---	---
POPULATION PLANNING				
APPROPRIATION	TOTALS	---	---	---
	GRANTS	---	---	---
	LOANS	---	---	---
HEALTH				
APPROPRIATION	TOTALS	---	---	---
	GRANTS	---	---	---
	LOANS	---	---	---
EDUCATION				
APPROPRIATION	TOTALS	---	---	---
	GRANTS	---	---	---
	LOANS	---	---	---
SELECTED DEVELOPMENT ACTIVITIES				
APPROPRIATION	TOTALS	---	---	---
	GRANTS	---	---	---
	LOANS	---	---	---
ECONOMIC SUPPORT FUND				
APPROPRIATION	TOTALS	---	---	---
	GRANTS	---	---	---
	LOANS	---	---	---
DA AND ESF ACCOUNT				
APPROPRIATION	TOTALS	---	---	---
	GRANTS	---	---	---
	LOANS	---	---	---

FY-1988 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

COUNTRY: 621-TANZANIA

----- ESTIMATED U.S. DOLLAR COST (\$000) -----

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	-TOTAL AUTH COST PLAN	OBLIG THRU FY85	FY85 PIPE-LINE	FY86		FY87		FY88	
						OBLIG-ATIONS	EXPEND-ITURES	OBLIG-ATIONS	EXPEND-ITURES	OBLIG-ATIONS	EXPEN-ITURE
<u>AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION</u>											
621-0155	Resources for Village Production and Income										
G 80 82	10,175	10,175	10,175	10,175	1,470	---	1,370	---	---	0	---
621-0156	Farming Systems Research										
G 82 82	8,300	3,000	3,000	3,000	1,559	---	1,145	---	---	214	---
<u>APPROPRIATION</u>											
TOTAL	18,475	13,175	13,175	13,175	3,029	---	2,515	---	---	214	---
GRANT	18,475	13,175	13,175	13,175	3,029	---	2,515	---	---	214	---
LOAN	---	---	---	---	---	---	---	---	---	---	---
<u>HEALTH</u>											
621-0150	Tanzania School Health										
G 79 80	5,244	5,244	5,244	5,244	595	---	468	---	---	0	---
621-0154	Continuing Education for Health Workers (PVO)										
G 80 80	2,206	2,206	2,206	2,206	472	---	335	---	---	---	---
621-0163	Zanzibar Malaria Control										
L 81 81	7,460	7,460	7,460	7,460	5,340	---	3,249	---	---	1,091	---
<u>APPROPRIATION</u>											
TOTAL	14,910	14,910	14,910	14,910	6,407	---	4,052	---	---	1,091	---
GRANT	7,450	7,450	7,450	7,450	1,067	---	803	---	---	---	---
LOAN	7,460	7,460	7,460	7,460	5,340	---	3,249	---	---	1,091	---

COUNTRY: 621-TANZANIA

ESTIMATED U.S. DOLLAR COST (\$000)

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN	-TOTAL AUTH	COST-PLAN	OBLIG THRU FY85	FY85 PIPE LINE	OBLIG-ATIONS	FY86-EXPENDITURES	FY87-EXPENDITURES	FY88-EXPENDITURES	SUBCAT:	EHSP	%PVO	OBLIG-ATIONS	%PVO	OBLIG-ATIONS	EXPEN-ITURES
<u>EDUCATION AND HUMAN RESOURCES</u>																	
621-0149	Training for Rural Development I																
G	79	80	6,000	6,000	6,000	757	---	525	---	232	---	---	---	---	---	---	---
621-0161	Training for Rural Development II																
G	81	84	5,455	5,455	5,455	2,103	---	1,085	---	200	---	---	---	---	---	---	---
<u>APPROPRIATION</u>																	
TOTAL	11,455 11,455 11,455 2,860																
GRANT	11,455 11,455 11,455 2,860																
LOAN	---																

SELECTED DEVELOPMENT ACTIVITIES

PROJECT NUMBER AND TITLE	OBLIG DATE	-TOTAL AUTH	COST-PLAN	OBLIG THRU FY85	FY85 PIPE LINE	OBLIG-ATIONS	FY86-EXPENDITURES	FY87-EXPENDITURES	FY88-EXPENDITURES	SUBCAT:	SDEV	%PVO	OBLIG-ATIONS	%PVO	OBLIG-ATIONS	EXPEN-ITURES	
621-0160	Village Environmental Improvement (PVO)																
G	81	81	399	399	399	---	---	---	---	---	---	---	---	---	---	---	---
<u>APPROPRIATION</u>																	
TOTAL	399 399 399																
GRANT	399 399 399																
LOAN	---																
<u>COUNTRY TOTAL</u>																	
TOTAL	45,239 39,939 39,939 12,269																
GRANT	37,779 32,479 32,479 6,956																
LOAN	7,460 7,460 7,460 5,340																

PIPELINE/MORTGAGE ESTIMATES  
FY-1985 - 1991

(\$000)

Project No. & Title	Current Auth. LOP	Proposed <sup>a/</sup> Amended LOP	FY85		FY86		FY87		FY88		LOP Obligas. FY88 - BEYOND FACD	b/ FACD
			PIPELINE									
ARDN												
621-0155 Resources for Village Production and Income	10,175	-	1,470	-	-	-	-	-	-	-	-	9/30/85
621-0156 Farming Systems Research	8,300	-	1,559	-	414	-	-	-	-	-	-	9/30/85 <sup>1</sup>
HEALTH												
621-0150 Tanzania School Health	5,244	-	595	-	-	-	-	-	-	-	-	9/30/85 <sup>1</sup>
621-0154 Continuing Education for Health Workers	2,206	-	472	-	-	-	-	-	-	-	-	9/30/85
621-0163 Zanzibar Malaria Control	7,460	-	5,340	-	2,091	-	1,000	-	-	-	-	9/30/87
EHR												
621-0149 Training for Rural Development I	6,000	-	757	-	232	-	-	-	-	-	-	9/30/86
621-0161 Training for Rural Development II	5,455	-	2,103	-	1,018	-	-	-	-	-	-	11/30/86
SDA												
621-0160 Village Environmental Improvement	399	-	-	-	-	-	-	-	-	-	-	6/30/85

a/ Indicate by footnote fiscal year in which amendment will be proposed.

b/ Indicate current FACD and any planned extension.

TABLE B

OVERALL BUDGET ANALYSIS - MORTGAGE BY FY AS PERCENT OF OYBS

	<u>OYB LEVEL a/</u>	<u>MORTGAGE AS PERCENT OF OYB b/</u>
<u>FY 86</u>	<u>-0-</u>	
(DA )	( -0- )	
(ESF )	( -0- )	
<u>FY 87</u>	<u>-0-</u>	
(DA )	( -0- )	
(ESF )	( -0- )	
<u>FY 88</u>	<u>-0-</u>	
(DA )	( -0- )	
(ESF )	( -0- )	

NOTE: Due to funding constraints of Section 517 (the "Brooke Amendment") of the Foreign Assistance and Related Appropriations Act, no new project obligations are anticipated.

a/ By DA and ESF.  
b/ Mortgage as percent of OYB: Total LOP costs remaining at end of each FY (i.e., FY86, FY87, FY88) divided by the planning levels for each of those fiscal years.

FY-1987 ANNUAL BUDGET SUBMISSION  
NON-BILATERAL ACTIVITIES

<u>Project No.</u>	<u>Title</u>	<u>Initial FY of Funding</u>	<u>Terminal FY of Funding*</u>	<u>Estimated LOP Funding for Tanzania</u>	<u>AID/W Office With Principal Responsibility</u>	<u>Program Priority</u>	<u>Estimated Number of Person-Weeks Devoted to Management</u>
	Bean/Cowpea CRSP--MSU (AID/DSAN-XII-16-0261)	FY 80	FY 85	\$441,983	S&T/AGR	low	1 per year

\*Terminal FY of funding is the latest fiscal year funds from which funds are being allocated for use in Tanzania.

AID PROGRAM IN FY 1988  
ANNUAL BUDGET SUBMISSION  
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT

RANK	PROJECT	TITLE	PROGRAM FUNDING			CUM
			NEW/ CONT	LOAN/ GRANT	(\$000) APPROP INCR	

NOT APPLICABLE

## LOCAL CURRENCY USE PLAN

USAID/Tanzania collaborates closely with the Government of Tanzania (GOT) on the programming of local currency. Following is a discussion on sources, uses, programming and expenditures of local currency counterpart funds.

### Sources of Local Currency

\*Note: All U.S. dollar equivalents are at the May 5, 1986 exchange rate of TShs. 19.5 = \$1.

Local currency counterpart funds are generated through two sources: PL 480 Title I agreements and monetization of vegetable oil provided under PL 480 Title II. The latter supports (1) an internal transport program for emergency food distribution and (2) other disaster relief and rehabilitation efforts.

The last PL 480 Title I agreement was signed with the GOT in FY 1983. No agreements have been executed since because of U.S. G. concerns about Tanzanian agricultural policy performance and the existence of debt arrearages from previous PL 480 agreements. In FY 1983 a total of 76.7 million Tanzanian shillings (TShs) in sales proceeds were generated, bringing the balance of total Title I proceeds generated to TShs 249.5 million. As of April 30, 1986, a total of TShs 228.9 million had been approved for projects, and 12.4 million deducted for currency use payments. TShs 171.9 million has been disbursed to the recipient organizations.

A Title II transfer authorization signed in September 1984 provided for the monetization of 2,000 metric tons of unrefined vegetable oil, generating TShs 83.4 million in counterpart. Another transfer authorization, signed in August 1985, generated TShs 96 million from the monetization of 1,200 metric tons of refined vegetable oil. Of the TShs 179.4 million generated, TShs 139.9 million has already been disbursed to recipient organizations. This leaves a balance of TShs 39.5 million yet unprogrammed.

### Uses of Local Currency

The use of counterpart funds in Tanzania is well integrated into the Mission's program. Counterpart is used in direct support of USAID projects, or for activities closely aligned with USAID (and GOT) development priorities. The counterpart is used to finance the self-help measures set forth in the PL 480 agreements, and for programs in the agriculture and rural development sectors. The latest Title I agreement (FY 1983) provided for counterpart generations to be allocated as follows:

Village Food Production	TShs 13,000,000
Food Distribution	TShs 6,500,000
Post Harvest Losses	TShs 19,500,000
Increased Oil Seed Production	TShs 5,367,000
Access Roads	TShs 3,900,000
On-going Self-Help Measures	TShs 28,433,000
<b>Total</b>	<b>TShs 76,700,000</b>

The remaining Title II counterpart funds will be programmed to assist in disaster relief and rehabilitation activities which would include the following:

1. Supply of medicine, housing materials, food, clothing and seed.
2. Transport costs associated with the above supplies.
3. Disaster preparedness.
4. Crop storage and processing.
5. Reforestation.
6. Dam construction/flood control.
7. Food/livestock production.
8. Pest/disease control.
9. Rehabilitation of water supplies and irrigation networks.

Given the phaseout of the USAID/Tanzania program because of the Brooke Amendment the counterpart funds have been particularly useful. The Title I counterpart has helped to finance local costs of projects, in order to avoid end-of-project difficulties resulting from inadequate dollar funding. Both the GOT and USAID have been pleased with the way in which counterpart funds have helped in the termination process. These funds have made a real difference in the effectiveness of USAID development assistance.

#### Programming of Local Currency

Title I and Title II counterpart are deposited in special accounts in the Cooperative and Rural Development Bank. These funds are programmed by the PL 480 Joint Proceeds Committee. The Committee is chaired by the Assistant Commissioner of Planning in the Ministry of Agriculture and Livestock Development, with additional representatives from that ministry and representatives from USAID's Program Office. There is a PL 480 Joint Proceeds Committee Secretariat in the Ministry of Agriculture and Livestock Development, consisting of a mid-level Tanzanian official, an accountant and a secretary. The secretariat's responsibilities include submission of proposals; accounting, monitoring and reporting on approved proposals; and keeping minutes of meetings. For financial control, checks for counterpart funds must have two signatures. Also, financial reports are required from counterpart recipients to account for the use of funds.

The Proceeds Committee usually meets once every two months. Proposals for counterpart -- whether by GOT organizations, other donors, USAID or PVOs -- must be in writing. Proposals must be approved by both USAID and the GOT, and there is frequently a lively give and take during the approval process. Disapprovals by both USAID and the GOT are common. After approval of proposals, funds are generally advanced for a portion of the amount requested, and progress reports are required before additional funds are released.

#### Expenditures of Local Currency

Through April 30, 1986, expenditures of Title I and Title II counterpart have totalled TShs 311.9 million, with TShs 69.5 million expended during the most recent fiscal year. Table VI shows counterpart expenditures, in dollar equivalents, for the period FY 1985 - FY 1988.

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE VI - Expenditures of Local Currency Generations

(U.S. dollar equivalents, in dollar millions)

---

<u>Source/Purpose</u>	<u>FY85 ACTUAL</u>	<u>FY86 ESTIMATE</u>	<u>FY87 PLANNED</u>	<u>FY88 PROPOSED</u>
<b>I. <u>ECONOMIC SUPPORT FUND</u></b>				
A. Public Development Activities	-0-	-0-	-0-	-0-
B. Private Sector Programs	-0-	-0-	-0-	-0-
C. Public Sector Recurrent Budget	-0-	-0-	-0-	-0-
D. AID Operating Expenses	-0-	-0-	-0-	-0-
<b>II. <u>DEVELOPMENT ASSISTANCE</u></b>				
A. Public Development Activities	-0-	-0-	-0-	-0-
B. Private Sector Program	-0-	-0-	-0-	-0-
C. Public Sector Recurrent Budget	-0-	-0-	-0-	-0-
D. AID Operating Expenses	-0-	-0-	-0-	-0-
<hr/>				
SUB-TOTALS ESF & DA	-0-	-0-	-0-	-0-

Source/Purpose	<u>FY85 ACTUAL</u>	<u>FY86 ESTIMATE</u>	<u>FY87 PLANNED</u>	<u>FY88 PROPOSED</u>
<b>III. <u>PL 480</u></b>				
<b>A. Public Development Activities</b>				
1. Crop Storage - 7 Projects	0.34	0.06	0.01	0.31
2. Food Production & Processing - 6 Projects (1 AID-supported)	0.26 (0.07)	0.15 (0.01)	0.05 (-0-)	-0- (-0-)
3. Agricultural Research - 6 Projects (4 AID-supported)	0.86 (0.72)	0.33 (0.32)	0.20 (0.20)	-0- (-0-)
4. Agricultural Training - 6 Projects (2 AID-supported)	0.28 (0.05)	0.06 (0.05)	-0- (-0-)	-0- (-0-)
5. Drought Relief/ Rehabilitation	0.47	0.15	1.39	0.94
6. Nutrition	-0-	-0-	-0-	0.62
Sub-Totals	<u>2.21</u>	<u>0.75</u>	<u>1.65</u>	<u>1.87</u>
<b>B. Private Sector Programs</b>				
1. Food Production & Processing - 3 Projects (1 AID-supported)	0.10 (0.06)	0.09 (-0-)	0.05 (-0-)	0.22 (-0-)
2. Agricultural Training - 1 Project	-0-	0.01	-0-	-0-
3. Relief & Rehabilita- tion (in support of CRS)	3.28 (3.28)	2.95 (2.95)	0.34 (-0-)	0.57 (-0-)
4. Nutrition	-0-	-0-	-0-	0.65
Sub-Totals	<u>3.38</u>	<u>3.05</u>	<u>0.39</u>	<u>1.44</u>

<u>Source/Purpose</u>	<u>FY85 ACTUAL</u>	<u>FY86 ESTIMATE</u>	<u>FY87 PLANNED</u>	<u>FY88 PROPOSED</u>
<b>C. Public Sector Recurrent Budget</b>				
1. Crop Production & Processing - 6 Projects (1 AID-supported)	0.86 (0.09)	0.39 (0.10)	0.09 (-0-)	0.22 (-0-)
2. Extension - 1 Project (1 AID-supported)	0.07 (0.07)	0.06 (0.06)	-0- (-0-)	-0- (-0-)
3. Rural Infrastructure - 4 Projects (1 AID-supported)	0.38 (0.08)	0.22 (0.09)	0.07 (0.03)	0.11 (-0-)
4. Agricultural Training - 3 Projects (1 AID-supported)	0.37 (0.35)	0.24 (0.23)	-0- (-0-)	0.10 (-0-)
5. Agricultural Research - 3 Projects (1 AID-supported)	1.27 (0.44)	0.11 (0.11)	-0- (-0-)	-0- (-0-)
6. Agricultural Credit - 2 Projects (2 AID-supported)	0.19 (0.19)	0.19 (0.19)	0.07 (0.07)	-0- (-0-)
7. Nutrition	-0-	-0-	-0-	0.54
8. Miscellaneous - 2 Projects	0.05	0.05	0.01	-0-
Sub-Totals	3.19	1.26	0.24	0.97
<b>D. AID Operating Expenses</b>	-0-	-0-	-0-	-0-
<hr/>				
SUB-TOTALS PL 480 (of which AID-supported)	8.78 (5.40)	5.06 (4.11)	2.28 (0.30)	4.28 -0-
GRAND TOTALS (of which AID-supported)	8.78 (5.40)	5.06 (4.11)	2.28 (0.30)	4.28 -0-

Note: Figures in parentheses are for support of AID projects or CRS Title II programs and are non-additive.

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

Project List (Project No. & Title)	Last Eval. Completed		FY-1987		FY-1988		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	(Mo./Yr.)	(Qtr)	Start To	To	Start To	To				
	(Mo./Yr.)	(Qtr)	AID/W	(Qtr)	AID/W	(Qtr)				
621-0161 Training for Rural Development	PES 84-3 Sub- mitted 4/84	1	2	1	2	Proposed PACD 11/30/86. The evaluation will document lessons learned and will provide suggestions for support from the Tanzanian Government and possibly other donors for follow on activities.	50	30	AFR/PD-Mission to secure services of contractors (3 persons) for up to 4 weeks.	
PL-480 TITLE I & II Counterpart fund and Title II Food Distribution Programs	2/83	1	2	1	2	Local currency use program and CRS management evaluation, to assess effectiveness of PL-480 counterpart funded projects and review management of CRS and section 416 programs.	10	90	USAID/T Food Monitor, and REDSO/FFP Officer, for 30 days each, REDSO Engineer/Project evaluator and local auditor for 15 days each.	

(Ann Shriver, NEO  
 10% of time)

TABLE VIII - OPERATING EXPENSE NARRATIVE

Section A - Management Improvements

USAID/Tanzania's Revised Phaseout Plan dated February 18, 1986 and approved by STATE 091321 establishes the framework for administrative and program operations during the planning period. This narrative highlights the revised plan and discusses specific management improvements.

1. Phaseout Plan

The Mission will continue normal, albeit vastly reduced, operations until March 31, 1987, after which residual functions will continue through the first quarter of FY-1988.

a. Program

Two active and one residual project remain. With the possible exception of some residual participant training, Farming Systems Research (0156) and Training for Rural Development I (0149) will be terminated on schedule September 30, 1986 and Zanzibar Malaria Control (0163) will reach its PACD September 30, 1987. The PACD for TRD II (0161) may be extended to 11/30/86 to permit delivery of commodities and adequate monitoring of GOT construction. A modest PL 480 Title II program will continue through FY-1988. All U.S. direct hire project officers have departed; two PSC employees will provide oversight with progressively increasing back-up from REDSO/ESA.

b. Personnel

Of the remaining five USDH, one will depart by the end of October, three by March 31, 1987, and the last, the Controller, by September 30, 1987. Of the four other employees on hand as of April 1, 1987, the FNDH accountant will depart September 30, 1987 while the FNDH secretary and contract driver will support the PSC Food Monitor until his departure December 31, 1987.

Workyear authorizations per STATE 154453 differ from phaseout planning as follows:

	<u>Authorized</u> (STATE 154453)			<u>Phaseout Planning</u> (Adjusted Tables)		
	<u>FY86</u>	<u>FY87</u>	<u>FY88</u>	<u>FY86</u>	<u>FY87</u>	<u>FY88</u>
USDH	5.0	5.0	-0-	6.5	2.6	-0-
FNDH	9.0	5.0	-0-	10.2	6.0	0.3
PT	-0-	-0-	-0-	-0-	-0-	-0-
IDI	1.0	-0-	-0-	1.0	-0-	-0-

For FY 1986 our USDH workforce levels reflect the actual, approved, departure dates while, for FNDH, the adjusted level reflects the approved retention of one employee in FNDH status. Similarly, our lower planning level for USDH in FY 1987 reflects approved Phaseout Plan departure dates. Our FNDH levels for FY 1987 and FY 1988 are discussed above.

c. Provision of Essential Support Services

The Embassy will provide residential maintenance services after January 1, 1987 while remaining GSO staff concentrate on disposal of real and personal property. After April 1, 1987, remaining staff will receive full support via FAAS except for American and FN personnel management services. Detailed scrutiny of FAAS submissions has produced savings; FAAS services are at the lowest feasible level.

2. Other Management Improvements

AID/W has signaled the priority it attaches to ensuring competent coverage of the administrative aspects of the phaseout by extending the GSO's tour to March 31, 1987. Intense oversight of personal and real property disposals, physical security, and maintenance of FN staff morale (aided by a vigorous outplacement service and professional training) are the target areas for improvements in the coming months. (Although our response to STATE 123190, Utilization of Host Country National Staff in Africa, does not provide for increasing FN staff responsibilities, the current and planned technical training for craftsmen, the Participant Training Specialist, and ADP training for administrative support employees is responsive to that message's spirit.)

Section B - Justification for Funding Charges

All summary function levels decreased by more than 10 percent during the period fiscal years 1986-1987-1988 as a consequence of our phaseout. Section A of this narrative describes the background and justification for these changes.

Section C - Trust Funds

In accordance with the terms of the U.S. - Tanzania Bilateral Agreement, the Tanzania Government is to provide T.Shs 21,620 (the equivalent of \$1,356 at the March 31, 1986 exchange rate of 15.93) for each year that each project contract technician is in Tanzania. With the Brooke Amendment in effect, the Mission's present estimate is that there will be zero Trust Fund collections in FY-1986. We will, however, continue to strive to collect the outstanding Trust Fund amounts due from prior years which is approximately \$19,000. In FY87 there will be no contract technicians and therefore no trust fund collections are expected.

TABLE VIII - FY 1986  
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNIT COST</u>
U.S. DIRECT HIRE	U100		569.4	-	569.4	-
U.S. CITIZENS BASIC PAY	U101	110	348.5	-	348.5	69.5
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	87.1	-	-	-
OTHER AID/W FUNDED CODE 11	U104	119	-	-	-	-
OTHER MISSION FUNDED CODE 11	U105	119	-	-	-	-
EDUCATION ALLOWANCES	U106	126	-	-	-	-
RETIREMENT - U.S. DIRECT HIRE	U107	120	24.4	-	24.4	-
LIVING ALLOWANCES	U108	128	24.0	-	24.0	-
OTHER AID/W FUNDED CODE 12	U109	129	4.4	-	4.4	-
OTHER MISSION FUNDED CODE 12	U110	129	4.1	-	4.1	-
POST ASSIGNMENT - TRAVEL	U111	212	-	-	-	-
POST ASSIGNMENT - FREIGHT	U112	22	1.0	-	1.0	1.0
HOME LEAVE - TRAVEL	U113	212	25.0	-	25.0	12.5
HOME LEAVE - FREIGHT	U114	22	20.0	-	20.0	10.0
EDUCATION TRAVEL	U115	215	8.0	-	8.0	4.0
R AND R TRAVEL	U116	215	14.9	-	14.9	3.7
OTHER CODE 215 TRAVEL	U117	215	8.0	-	8.0	4.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		95.6	-	95.6	-
BASIC PAY	U201	114	70.0	-	70.0	7.8
OVERTIME, HOLIDAY PAY	U202	115	5.0	-	5.0	0.6
ALL OTHER CODE 11 - FN	U203	119	3.0	-	3.0	-
ALL OTHER CODE 12 - FN	U204	129	5.6	-	5.6	-
BENEFITS FORMER FN PERSONNEL	U205	13	12.0	-	12.0	-
<u>CONTRACT PERSONNEL</u>	U300		200.0	-	200.0	-
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	60.2	-	60.2	30.1
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	-
F.N. PSC - SALARY/BENEFITS	U304	113	120.0	-	120.0	3.5
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	-
MANPOWER CONTRACTS	U306	259	19.8	-	19.8	19.8
JCC COSTS PAID BY AID/W	U307	113	-	-	-	-
<u>HOUSING</u>	U400		363.1	-	363.1	-
RESIDENTIAL RENT	U401	235	55.5	-	55.5	6.9
RESIDENTIAL UTILITIES	U402	235	65.0	-	65.0	-
MAINTENANCE AND RENOVATION	U403	259	55.0	-	55.0	-
QUARTERS ALLOWANCES	U404	127	-	-	-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	2.0	-	2.0	-
TRANS./FREIGHT - CODE 311	U406	22	0.5	-	0.5	-
SECURITY GUARD SERVICES	U407	254	183.6	-	183.6	-
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.0	-	1.0	-
REPRESENTATION ALLOWANCES	U409	252	0.5	-	0.5	-

TABLE VIII - FY 1986  
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNIT COST</u>
OFFICE OPERATIONS	U500		461.3	-	461.3	-
OFFICE RENT	U501	234	40.2	-	40.2	-
OFFICE UTILITIES	U502	234	31.0	-	31.0	-
BUILDING MAINT./RENOVATION	U503	259	7.3	-	7.3	-
OFFICE FURNITURE/EQUIPMENT	U504	310	5.0	-	5.0	-
VEHICLES	U505	312	-	-	-	-
OTHER EQUIPMENT	U506	319	-	-	-	-
TRANSPORTATION/FREIGHT	U507	22	6.0	-	6.0	-
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	12.0	-	12.0	-
COMMUNICATIONS	U509	230	45.0	-	45.0	-
SECURITY GUARD SERVICES	U510	254	45.1	-	45.1	-
PRINTING	U511	24	1.0	-	1.0	-
SITE VISITS - RIG PERSONNEL	U512	210	-	-	-	-
SITE VISITS-MISSION PERSONNEL	U513	210	20.0	-	20.0	0.3
SITE VISITS-AID/W PERSONNEL	U514	210	15.0	-	15.0	7.5
INFORMATION MEETINGS	U515	210	2.4	-	2.4	1.2
TRAINING ATTENDANCE	U516	210	13.0	-	13.0	3.3
CONFERENCE ATTENDANCE	U517	210	12.6	-	12.6	1.6
OTHER OPERATIONAL TRAVEL	U518	210	7.0	-	7.0	2.3
SUPPLIES AND MATERIALS	U519	26	66.7	-	66.7	-
FAAS	U520	257	50.0	-	50.0	-
CONSULTING SVCS. - CONTRACTS	U521	259	-	-	-	-
MGT./PROF. SVCS. - CONTRACTS	U522	259	-	-	-	-
SPEC. STUDIES/ANALYSES CONT.	U523	259	-	-	-	-
ALL OTHER CODE 25	U524	259	82.0	-	82.0	-
TOTAL O.E. BUDGET			1,689.4	-	1,689.4	-
RECONCILIATION			( 514.4)	-	( 514.4)	-
OPERATING BUDGET REQUIREMENTS			1,175.0	-	1,175.0	-
636C REQUIREMENTS	U600	32	-	-	-	-
TOTAL ALLOWANCE REQUIREMENTS	U000		1,175.0	-	1,175.0	-
<u>LOCAL COST SUPPORT COST DATA</u>						
F.N. PSC - SALARY/BENEFITS	U304	113	120.0	-	120.0	3.5
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	-
MANPOWER CONTRACTS	U306	259	19.8	-	19.8	19.8
SITE VISITS - RIG PERSONNEL	U512	210	-	-	-	-
SITE VISITS-MISSION PERSONNEL	U512	210	20.0	-	20.3	.3
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES				845.0		
EXCHANGE RATE USED (MARCH 31,1986)				15.93		

TABLE VIII - FY 1987  
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNIT COST</u>
U.S. DIRECT HIRE	U100		617.5		617.5	
U.S. CITIZENS BASIC PAY	U101	110	348.5	-	348.5	69.7
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	87.1	-	87.1	-
OTHER AID/W FUNDED CODE 11	U104	119	-	-	-	-
OTHER MISSION FUNDED CODE 11	U105	119	-	-	-	-
EDUCATION ALLOWANCES	U106	126	15.0	-	15.0	15.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	24.4	-	24.4	-
LIVING ALLOWANCES	U108	128	10.0	-	10.0	-
OTHER AID/W FUNDED CODE 12	U109	129	4.4	-	4.4	-
OTHER MISSION FUNDED CODE 12	U110	129	4.1	-	4.1	-
POST ASSIGNMENT - TRAVEL	U111	212	-	-	-	-
POST ASSIGNMENT - FREIGHT	U112	22	-	-	-	-
HOME LEAVE - TRAVEL	U113	212	45.5	-	45.5	9.1
HOME LEAVE - FREIGHT	U114	22	60.5	-	60.5	12.1
EDUCATION TRAVEL	U115	215	-	-	-	-
R AND R TRAVEL	U116	215	12.0	-	12.0	2.4
OTHER CODE 215 TRAVEL	U117	215	6.0	-	6.0	2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		53.7	-	53.7	-
BASIC PAY	U201	114	34.6	-	34.6	6.9
OVERTIME, HOLIDAY PAY	U202	115	1.5	-	1.5	0.3
ALL OTHER CODE 11 - FN	U203	119	3.0	-	3.0	-
ALL OTHER CODE 12 - FN	U204	129	9.6	-	9.6	-
BENEFITS FORMER FN PERSONNEL	U205	13	5.0	-	5.0	-
<u>CONTRACT PERSONNEL</u>	U300		81.1	-	81.1	-
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	48.8	-	48.8	24.4
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	-
F.N. PSC - SALARY/BENEFITS	U304	113	19.3	-	19.3	3.9
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	-
MANPOWER CONTRACTS	U306	259	13.0	-	13.0	13.0
JCC COSTS PAID BY AID/W	U307	113	-	-	-	-
<u>HOUSING</u>	U400		161.5		161.5	
RESIDENTIAL RENT	U401	235	50.0	-	50.0	8.3
RESIDENTIAL UTILITIES	U402	235	45.0	-	45.0	-
MAINTENANCE AND RENOVATION	U403	259	10.0	-	10.0	-
QUARTERS ALLOWANCES	U404	127	-	-	-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	-	-	-	-
TRANS./FREIGHT - CODE 311	U406	22	-	-	-	-
SECURITY GUARD SERVICES	U407	254	55.0	-	55.0	-
OFFICIAL RESIDENCE ALLOWANCES	U408	254	0.5	-	0.5	-
REPRESENTATION ALLOWANCES	U409	252	1.0	-	1.0	-

TABLE VIII - FY 1987  
Operating Expense Summary  
(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNIT COST</u>
OFFICE OPERATIONS	U500		308.0	-	308.0	-
OFFICE RENT	U501	234	35.0	-	35.0	-
OFFICE UTILITIES	U502	234	25.5	-	25.5	-
BUILDING MAINT./RENOVATION	U503	259	2.0	-	2.0	-
OFFICE FURNITURE/EQUIPMENT	U504	310	-	-	-	-
VEHICLES	U505	312	-	-	-	-
OTHER EQUIPMENT	U506	319	-	-	-	-
TRANSPORTATION/FREIGHT	U507	22	-	-	-	-
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	2.0	-	2.0	-
COMMUNICATIONS	U509	230	30.0	-	30.0	-
SECURITY GUARD SERVICES	U510	254	20.0	-	20.0	-
PRINTING	U511	24	-	-	-	-
SITE VISITS-MISSION PERSONNEL	U512	210	18.5	-	18.5	0.7
SITE VISITS-AID/W PERSONNEL	U513	210	15.0	-	15.0	5.0
INFORMATION MEETINGS	U514	210	3.0	-	3.0	1.5
TRAINING ATTENDANCE	U515	210	10.0	-	10.0	3.3
CONFERENCE ATTENDANCE	U517	210	8.0	-	8.0	1.6
OTHER OPERATIONAL TRAVEL	U518	210	3.0	-	3.0	1.0
SUPPLIES AND MATERIALS	U519	26	35.0	-	35.0	-
PAAS	U520	257	43.0	-	43.0	-
CONSULTING SVCS. - CONTRACTS	U521	259	-	-	-	-
MGT./PROP. SVCS. - CONTRACTS	U522	259	-	-	-	-
SPEC. STUDIES/ANALYSES CONT.	U523	259	-	-	-	-
ALL OTHER CODE 25	U524	259	58.0	-	58.0	-
TOTAL O.B. BUDGET			1,221.8	-	1,221.8	-
RECONCILIATION			( 507.4)	-	( 507.4)	-
OPERATING BUDGET REQUIREMENTS			714.4	-	714.4	-
636C REQUIREMENTS	U600	32	-	-	-	-
TOTAL ALLOWANCE REQUIREMENTS	U000		714.4	-	714.4	-
DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES				422.5		
EXCHANGE RATE USED (MARCH 31,1986)				15.93		
Estimated Wage Increase - FY 1986 to FY 1987				15%		
Estimated Price Increase - FY 1986 to FY 1987				15%		

ADJUSTED TABLE VIII  
TABLE VIII - FY 1987  
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNIT COST</u>
<u>U.S. DIRECT HIRE</u>	U100		309.0	-	309.0	-
U.S. CITIZENS BASIC PAY	U101	110	138.9	-	138.9	53.4
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	34.7	-	34.7	-
OTHER AID/W FUNDED CODE 11	U104	119	-	-	-	-
OTHER MISSION FUNDED CODE 11	U105	119	-	-	-	-
EDUCATION ALLOWANCES	U106	126	15.0	-	15.0	15.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	9.7	-	9.7	-
LIVING ALLOWANCES	U108	128	9.4	-	9.4	-
OTHER AID/W FUNDED CODE 12	U109	129	2.1	-	2.1	-
OTHER MISSION FUNDED CODE 12	U110	129	2.2	-	2.2	-
POST ASSIGNMENT - TRAVEL	U111	212	-	-	-	-
POST ASSIGNMENT - FREIGHT	U112	22	-	-	-	-
HOME LEAVE - TRAVEL	U113	212	34.5	-	34.5	6.9
HOME LEAVE - FREIGHT	U114	22	50.5	-	50.5	10.1
EDUCATION TRAVEL	U115	215	-	-	-	-
R AND R TRAVEL	U116	215	7.0	-	7.0	2.3
OTHER CODE 215 TRAVEL	U117	215	5.0	-	5.0	1.7
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		57.7	-	57.7	-
BASIC PAY	U201	114	36.6	-	36.6	5.6
OVERTIME, HOLIDAY PAY	U202	115	1.5	-	1.5	0.2
ALL OTHER CODE 11 - FN	U203	119	4.0	-	4.0	-
ALL OTHER CODE 12 - FN	U204	129	10.6	-	10.6	-
BENEFITS FORMER FN PERSONNEL	U205	13	5.0	-	5.0	-
<u>CONTRACT PERSONNEL</u>	U300		83.1	-	83.1	-
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	48.8	-	48.8	37.5
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	-
F.N. PSC - SALARY/BENEFITS	U304	113	21.3	-	21.3	3.3
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	-
MANPOWER CONTRACTS	U306	259	13.0	-	13.0	0.3
JCC COSTS PAID BY AID/W	U307	113	-	-	-	-
<u>HOUSING</u>	U400		141.5	-	141.5	-
RESIDENTIAL RENT	U401	235	35.0	-	35.0	8.8
RESIDENTIAL UTILITIES	U402	235	45.0	-	45.0	-
MAINTENANCE AND RENOVATION	U403	259	10.0	-	10.0	-
QUARTERS ALLOWANCES	U404	127	-	-	-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	-	-	-	-
TRANS./FREIGHT - CODE 311	U406	22	-	-	-	-
SECURITY GUARD SERVICES	U407	254	50.0	-	50.0	-
OFFICIAL RESIDENCE ALLOWANCES	U408	254	0.5	-	0.5	-
REPRESENTATION ALLOWANCES	U409	252	1.0	-	1.0	-

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

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNIT COST</u>
OFFICE OPERATIONS	U500		298.0	-	298.0	-
OFFICE RENT	U501	234	35.0	-	35.0	-
OFFICE UTILITIES	U502	234	25.5	-	25.5	-
BUILDING MAINT./RENOVATION	U503	259	2.0	-	2.0	-
OFFICE FURNITURE/EQUIPMENT	U504	310	-	-	-	-
VEHICLES	U505	312	-	-	-	-
OTHER EQUIPMENT	U506	319	-	-	-	-
TRANSPORTATION/FREIGHT	U507	22	-	-	-	-
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	2.0	-	2.0	-
COMMUNICATIONS	U509	230	30.0	-	30.0	-
SECURITY GUARD SERVICES	U510	254	20.0	-	20.0	-
PRINTING	U511	24	-	-	-	-
SITE VISITS-MISSION PERSONNEL	U512	210	15.5	-	15.5	0.8
SITE VISITS-AID/W PERSONNEL	U513	210	10.0	-	10.0	10.1
INFORMATION MEETINGS	U514	210	2.0	-	2.0	2.0
TRAINING ATTENDANCE	U515	210	9.4	-	9.4	3.1
CONFERENCE ATTENDANCE	U517	210	7.6	-	7.6	1.5
OTHER OPERATIONAL TRAVEL	U518	210	3.0	-	3.0	1.0
SUPPLIES AND MATERIALS	U519	26	35.0	-	35.0	-
FAAS	U520	257	43.0	-	43.0	-
CONSULTING SVCS. - CONTRACTS	U521	259	-	-	-	-
MGT./PROF. SVCS. - CONTRACTS	U522	259	-	-	-	-
SPEC. STUDIES/ANALYSES CONT.	U523	259	-	-	-	-
ALL OTHER CODE 25	U524	259	58.0	-	58.0	-
TOTAL O.E. BUDGET			889.3	-	889.3	-
RECONCILIATION			(228.4)	-	(228.4)	-
OPERATING BUDGET REQUIREMENTS			660.9	-	660.9	-
636C REQUIREMENTS	U600	32	-	-	-	-
TOTAL ALLOWANCE REQUIREMENTS	U000		660.9	-	660.9	-

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
 EXCHANGE RATE USED (MARCH 31,1986)

422.5

15.93

Estimated Wage Increase - FY 1987 to FY 1988  
 Estimated Price Increase - FY 1987 to FY 1988

15%

15%

FY 1988 ANNUAL BUDGET SUBMISSION  
 TABLE VIII - FY 1988  
 Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNIT COST</u>
<u>U.S. DIRECT HIRE</u>	U100		-	-	-	-
U.S. CITIZENS BASIC PAY	U101	110	-	-	-	-
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	-	-	-	-
OTHER AID/W FUNDED CODE 11	U104	119	-	-	-	-
OTHER MISSION FUNDED CODE 11	U105	119	-	-	-	-
EDUCATION ALLOWANCES	U106	126	-	-	-	-
RETIREMENT - U.S. DIRECT HIRE	U107	120	-	-	-	-
LIVING ALLOWANCES	U108	128	-	-	-	-
OTHER AID/W FUNDED CODE 12	U109	129	-	-	-	-
OTHER MISSION FUNDED CODE 12	U110	129	-	-	-	-
POST ASSIGNMENT - TRAVEL	U111	212	-	-	-	-
POST ASSIGNMENT - FREIGHT	U112	22	-	-	-	-
HOME LEAVE - TRAVEL	U113	212	-	-	-	-
HOME LEAVE - FREIGHT	U114	22	-	-	-	-
EDUCATION TRAVEL	U115	215	-	-	-	-
R AND R TRAVEL	U116	215	-	-	-	-
OTHER CODE 215 TRAVEL	U117	215	-	-	-	-
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		2.8	-	2.8	-
BASIC PAY	U201	114	0.8	-	0.8	0.2
OVERTIME, HOLIDAY PAY	U202	115	0.5	-	0.5	0.1
ALL OTHER CODE 11 - FN	U203	119	0.7	-	0.7	-
ALL OTHER CODE 12 - FN	U204	129	0.3	-	0.3	-
BENEFITS FORMER FN PERSONNEL	U205	13	0.5	-	0.5	-
<u>CONTRACT PERSONNEL</u>	U300		12.0	-	12.0	-
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	12.0	-	12.0	4.0
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	-
F.N. PSC - SALARY/BENEFITS	U304	113	-	-	-	-
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	-
MANPOWER CONTRACTS	U306	259	-	-	-	-
JCC COSTS PAID BY AID/W	U307	113	-	-	-	-
<u>HOUSING</u>	U400		3.5	-	3.5	-
RESIDENTIAL RENT	U401	235	1.0	-	1.0	1.0
RESIDENTIAL UTILITIES	U402	235	1.0	-	1.0	-
MAINTENANCE AND RENOVATION	U403	259	-	-	-	-
QUARTERS ALLOWANCES	U404	127	-	-	-	-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	-	-	-	-
TRANS./FREIGHT - CODE 311	U406	22	-	-	-	-
SECURITY GUARD SERVICES	U407	254	1.5	-	1.5	-
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-	-	-	-
REPRESENTATION ALLOWANCES	U409	252	-	-	-	-

TABLE VIII - FY 1988  
Operating Expense Summary  
(continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNIT COST
OFFICE OPERATIONS	U500		15.5	-	15.5	-
OFFICE RENT	U501	234	-	-	-	-
OFFICE UTILITIES	U502	234	1.0	-	1.0	-
BUILDING MAINT./RENOVATION	U503	259	-	-	-	-
OFFICE FURNITURE/EQUIPMENT	U504	310	-	-	-	-
VEHICLES	U505	312	-	-	-	-
OTHER EQUIPMENT	U506	319	-	-	-	-
TRANSPORTATION/FREIGHT	U507	22	-	-	-	-
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	-	-	-	-
COMMUNICATIONS	U509	230	3.0	-	3.0	-
SECURITY GUARD SERVICES	U510	254	-	-	-	-
PRINTING	U511	24	1.0	-	1.0	-
SITE VISITS-MISSION PERSONNEL	U512	210	1.5	-	1.5	0.3
SITE VISITS-AID/W PERSONNEL	U513	210	-	-	-	-
INFORMATION MEETINGS	U514	210	-	-	-	-
TRAINING ATTENDANCE	U515	210	-	-	-	-
CONFERENCE ATTENDANCE	U517	210	-	-	-	-
OTHER OPERATIONAL TRAVEL	U518	210	2.0	-	2.0	0.3
SUPPLIES AND MATERIALS	U519	26	1.0	-	1.0	-
FAAS	U520	257	6.5	-	6.5	-
CONSULTING SVCS. - CONTRACTS	U521	259	-	-	-	-
MGT./PROF. SVCS. - CONTRACTS	U522	259	-	-	-	-
SPEC. STUDIES/ANALYSES CONT.	U523	259	-	-	-	-
ALL OTHER CODE 25	U524	259	3.0	-	3.0	-
TOTAL O.E. BUDGET			33.8	-	33.8	-
RECONCILIATION			(6.5)	-	(6.5)	-
OPERATING BUDGET REQUIREMENTS			27.3	-	27.3	-
636C REQUIREMENTS	U600	32	-	-	-	-
TOTAL ALLOWANCE REQUIREMENTS	U000		27.3	-	27.3	-

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES -0-  
 EXCHANGE RATE USED (MARCH 31, 1986) -0-

Estimated Wage Increase - FY 1987 to FY 1988 15%  
 Estimated Price Increase - FY 1987 to FY 1988 15%

NOTE: STATE 154453 shows an authorized workyear level of zero. The Mission's approved Phaseout Plan calls for one FNDH secretary and one contract driver to support U.S. PSC Food Monitor for a period of three months, October 1 thru December 31, 1987, upon which this budget is based.

FY 1988 ANNUAL BUDGET SUBMISSION

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

Job Title/Position Description	FY 1986	FY 1987	FY 1988
Assistant to Executive Officer	\$ 9,940 (10/1/85- 12/31/85)	-0-	-0-
Agricultural Economist	\$26,067 (10/1/85- 9/5/86)	-0-	-0-
TDY GSO	\$ 9,000 (10/31/86- 12/4/86)	-0-	-0-
FFP Monitor	\$15,149 (7/1/86- 9/30/86)*	\$48,800 (10/1/86- 9/30/87)	\$12,000 (10/1/87- (12/31/87)

\* Contractor was FVA funded until 6/30/86.

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE VIII(b) - All Other Code 25 Detail

Description of Service	FY 1986	FY 1987	FY 1988
Staff Services (Recreation Association Contract)	\$53,400	\$48,000	\$ 500
Electrical Upgrade of Residences	\$20,000	- 0 -	- 0 -
All Other Items	\$ 8,600	\$10,000	\$ 3,000
Total	\$82,000	\$ 58,000	\$ 3,500

TABLE III(c) - INFORMATION TECHNOLOGY NARRATIVE

Section A - Priority Applications

Word processing is by far the most significant application as the decline in projects and departure of qualified personnel have reduced both the need and ability to perform economic analyses, project and commodity tracking, and similar tasks. Other applications are participant training lists, staffing patterns, RIF registers, and financial spreadsheets.

Section B - Current Year and Long-Range Information Management Plans

The Mission does not plan to significantly increase the range of its information technology activities. However, a number of employees, both US and FN, will attend computer and word processing training offered by REDSO/ESA.

Section C - Mission Acquisition Plan

No acquisition of software or hardware is planned. The ratio of workstations to users is approximately 1:3.

TABLE VIII(c)  
OBLIGATIONS FOR ACQUISITION, OPERATION  
AND USE OF INFORMATION TECHNOLOGY SYSTEMS  
 (\$000)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<b>1. Capital Investment</b>			
<b>A. Purchase of Hardware</b>			
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations and terminals, printers and telecommunications modems. List on one line, each item of equipment separately, by vender name, name of item and model number. Show cost of acquisition under appropriate fiscal year.	-0-	-0-	-0-
<b>B. Purchase of Software</b>			
Purchase of software by the Mission to operate existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE and Microstat, LOTUS 1-2-3, etc. List on one line, each item of software separately, by vender name, name of item and brief description. Show cost of acquisition under appropriate fiscal year.	-0-	0.80	-0-
<b>C. Site Facility</b>			
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources.	-0-	-0-	-0-
SUBTOTAL	-0-	0.80	-0-

**2. Personnel**

Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included

<b>A. Compensation, Benefits and Travel</b>	-0-	-0-	-0-
<b>B. Workyears</b>	(-0-)	(-0-)	(-0-)

TABLE VIII(c)  
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<b>3. <u>Equipment Rental, Space and Other Operating Costs</u></b>			
<b>A. <u>Lease of Equipment</u></b> Obligations for lease and maintenance of non-government owned equipment (rented equipment).			
<b>B. <u>Space</u></b> Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A & 2B) including basic utilities and house-keeping services.			
<b>C. <u>Supplies and Other Material</u></b> Obligations for supplies and software rental (not included in a rental contract for equipment).	0.55	0.50	0.30
<b>D. <u>Non-Commercial Training</u></b> Obligations for planning and conducting government operated training to prepare users to make effective use of resources.	1.0	2.0	-0-
<b>SUBTOTAL</b>	<u>1.55</u>	<u>2.50</u>	<u>0.30</u>
<hr/>			
<b>4. <u>Commercial Services</u></b> This includes obligations for services where payments are made to private industry.	-0-	-0-	-0-
<b>A. <u>Computer Time</u></b> Obligations to fund contracts with a private firm to provide computer time to the Mission.	-0-	-0-	-0-
<b>B. <u>Leased Telecommunications Services</u></b> Obligations for leased telephone lines and other telecommunications services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's Office of Communications for the purpose of transmission of data to and from AID/W.	-0-	-0-	-0-

TABLE VIII(c)  
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<u>C. Operations and Maintenance</u>			
<u>(1) Operations</u> Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (System administrator and staff, not workstation operators).	-0-	-0-	-0-
<u>(2) Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	0.33	0.30	0.25
<u>D. Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	-0-	-0-	-0-
<u>E. System Design and Engineering</u> (NOT REQUIRED BY AID MISSIONS)			
<u>F. Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	0.12	0.15	-0-
SUBTOTAL	<u>0.45</u>	<u>0.45</u>	<u>0.25</u>
<hr/>			
5. TOTAL DOLLARS	<u>2.55</u>	<u>2.95</u>	<u>0.55</u>
TOTAL WORKYEARS (From item 2A)	<u>(-0-)</u>	<u>(-0-)</u>	<u>(-0-)</u>
<hr/>			
6. <u>MISSION ALLOWANCE LEVELS</u>			
<u>A. Amounts included in Mission allowances for existing systems (includes 2A, 3, and 4). (Services for equipment in place only.)</u>	<u>2.55</u>	<u>2.95</u>	<u>0.55</u>
<u>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 FY.)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE VIII(d) - Information on U.S. Direct Hire Staffing

Posno.	Position Title	Program Management Responsibility	FY 1986	FY 1987	FY 1988
1014	Deputy Mission Dir	None	0.6	-0-	-0-
1014	Acting Mission Dir	None	-0-	1.0	-0-
1024	Controller	None	1.0	1.0	-0-
1025	Secretary	None	0.6	1.0	-0-
2040	Executive Officer	None	0.6	1.0	-0-
2044	GSO	None	0.7	1.0	-0-
3020	Proj Mgr Ag	FSR (0156)	0.6	-0-	-0-
4031	Human Rsrs Dvl Off	TRD I (0149)	0.3	-0-	-0-
		TRD II (0160)			
7005	Proj Dvl Off	RVPI (0155)	0.6	-0-	-0-
		Actg. Director			
			---	---	---
	Direct Hire Workyear Totals		5.0	5.0	-0-

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE VIII(d) - Information on U.S. Direct Hire Staffing  
(Adjusted Table)

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<u>Posno.</u>	<u>Position Title</u>	<u>Program Management Responsibility</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
1014	Deputy Mission Dir	None	0.6	-0-	-0-
1014	Acting Mission Dir	None	0.4	0.5	-0-
1024	Controller	None	1.0	1.0	-0-
1025	Secretary	None	1.0	0.1	-0-
2040	Executive Officer	None	1.0	0.5	-0-
2044	GSO	None	1.0	0.5	-0-
3020	Proj Mgr Ag	FSR (0156)	0.6	-0-	-0-
4031	Human Rsrs Dvl Off	TRD I (0149)	0.3	-0-	-0-
		TRD II (0160)			
7005	Proj Dvl Off	RVPI (0155)	0.6	-0-	-0-
		Actg. Director	---	---	---
	Direct Hire Workyear Totals		6.5	2.6	-0-

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE VIII(e) - Information on IDI Staffing

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BS Code -----	Title -----	FY 1986 -----	FY 1987 -----	FY 1988 -----
95	Project Dvl (Completed Training 11/85)	0.3	-0-	-0-
95	Hlt/Pop/Nutn (Completed Training 5/86)	0.7 ---	-0- ---	-0- ---
	IDI Workyear Totals	1.0	-0-	-0-

FY-1988 ANNUAL BUDGET SUBMISSION

TABLE VIII(f) - Information on Foreign  
& Third Country National Staffing

FSN/ FCN	Descriptive Job Title	Fund Source	FY 1986	FY 1987	FY 1988
FSNDH	Secretary	OE	1.0	0.5	-0-
FSNDH	Participant Training Specialist	OE	1.0	0.5	-0-
FSNDH	Secretary	OE	1.0	0.5	-0-
FSNDH	Supv. Accountant	OE	1.0	1.0	-0-
FSNDH	Personnel Assistant	OE	1.0	1.0	0.3
FSNDH	Maintenance Foreman	OE	0.8	-0-	-0-
FSNDH	Maintenance Supv	OE	1.0	0.5	-0-
FSNDH	Chauffeur	OE	1.0	0.5	-0-
FSNDH	Shipping Clerk	OE	0.2	-0-	-0-
FSNDH	Procurement Agent (Admin.)	OE	1.0	0.5	-0-
	Sub Total		9.0	5.0	0.3
FSNPSC	Secretary	OE	1.0	0.5	-0-
FSNPSC	Participant Training Assistant	OE	1.0	0.5	-0-
FSNPSC	Accountant	OE	0.5	-0-	-0-
FSNPSC	Accountant	OE	0.5	-0-	-0-
FSNPSC	Secretary	OE	0.3	-0-	-0-
FSNPSC	Secretary	OE	0.1	-0-	-0-
FSNPSC	C&R Supv	OE	1.0	0.5	-0-
FSNPSC	Mail Clerk	OE	1.0	0.5	-0-
FSNPSC	Clerk Typist	OE	0.8	-0-	-0-
FSNPSC	Mail Clerk	OE	1.0	0.5	-0-
FSNPSC	Receptionist	OE	0.8	-0-	-0-
FSNPSC	Admin. Asst.	OE	1.0	0.5	-0-
FSNPSC	Property Card Clerk	OE	0.8	-0-	-0-
FSNPSC	Procurement Specialist (Proj.)	OE	1.0	0.5	-0-
FSNPSC	Shipping Asst.	OE	1.0	0.5	-0-
FSNPSC	Storekeeper	OE	1.0	-0-	-0-
FSNPSC	Chauffeur	OE	0.8	-0-	-0-
FSNPSC	"	OE	0.3	-0-	-0-
FSNPSC	"	OE	0.3	-0-	-0-
FSNPSC	"	OE	0.3	0.5	-0-
FSNPSC	"	OE	0.3	0.5	-0-
FSNPSC	"	OE	0.3	-0-	-0-
FSNPSC	"	OE	0.3	0.5	-0-
FSNPSC	Mechanic Foreman	OE	0.1	-0-	-0-
FSNPSC	Mechanic	OE	0.3	-0-	-0-
FSNPSC	"	OE	0.3	-0-	-0-
FSNPSC	Electrician	OE	1.0	0.5	-0-
FSNPSC	Ref. Mechanic	OE	1.0	0.5	-0-
	Sub Total		18.1	6.5	-0-
TCNPSC	Engineer	OE	0.7	0.3	-0-
	Grand Total		27.8	11.8	0.3

FY-1988 ANNUAL BUDGET SUBMISSION

TABLE VIII(f) - Information on Foreign  
& Third Country National Staffing (Adjusted Table)

FSN/ FCN	Descriptive Job Title	Fund Source	FY 1986	FY 1987	FY 1988
FSNDH	Secretary	OE	1.0	0.5	-0-
FSNDH	Participant Training Specialist	OE	1.0	0.5	-0-
FSNDH	Secretary	OE	1.0	0.5	-0-
FSNDH	Supv. Accountant	OE	1.0	1.0	-0-
FSNDH	Personnel Assistant	OE	1.0	1.0	0.3
FSNDH	Maintenance Foreman	OE	1.0	0.5	-0-
FSNDH	Maintenance Supv	OE	1.0	0.5	-0-
FSNDH	Chauffeur	OE	1.0	0.5	-0-
FSNDH	Shipping Clerk	OE	0.2	-0-	-0-
FSNDH	Procurement Agent (Admin.)	OE	1.0	0.5	-0-
FSNDH	Secretary	OE	1.0	0.5	-0-
	Sub Total		10.2	6.0	0.3
FSNPSC	Secretary	OE	1.0	0.5	-0-
FSNPSC	Participant Training Assistant	OE	1.0	0.5	-0-
FSNPSC	Accountant	OE	0.5	-0-	-0-
FSNPSC	Accountant	OE	0.5	-0-	-0-
FSNPSC	Secretary	OE	0.3	-0-	-0-
FSNPSC	Secretary	OE	0.1	-0-	-0-
FSNPSC	C&R Supv	OE	1.0	0.5	-0-
FSNPSC	Mail Clerk	OE	1.0	0.5	-0-
FSNPSC	Clerk Typist	OE	0.8	-0-	-0-
FSNPSC	Mail Clerk	OE	1.0	0.5	-0-
FSNPSC	Receptionist	OE	0.8	-0-	-0-
FSNPSC	Admin. Asst.	OE	1.0	0.5	-0-
FSNPSC	Property Card Clerk	OE	0.8	-0-	-0-
FSNPSC	Procurement Specialist (Proj.)	OE	1.0	0.5	-0-
FSNPSC	Shipping Asst.	OE	1.0	0.5	-0-
FSNPSC	Storekeeper	OE	1.0	-0-	-0-
FSNPSC	Chauffeur	OE	0.8	-0-	-0-
FSNPSC	"	OE	0.3	-0-	-0-
FSNPSC	"	OE	0.3	-0-	-0-
FSNPSC	"	OE	0.3	0.5	-0-
FSNPSC	"	OE	0.3	0.5	-0-
FSNPSC	"	OE	0.3	-0-	-0-
FSNPSC	"	OE	0.3	0.5	-0-
FSNPSC	Mechanic Foreman	OE	0.1	-0-	-0-
FSNPSC	Mechanic	OE	0.3	-0-	-0-
FSNPSC	"	OE	0.3	-0-	-0-
FSNPSC	Electrician	OE	1.0	0.5	-0-
FSNPSC	Ref. Mechanic	OE	1.0	0.5	-0-
	Sub Total		18.1	6.5	-0-
TCNPSC	Engineer	OE	0.7	0.3	-0-
	Grand Total		29.0	12.8	0.3

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE VIII(g) - Information on Part-Time Staffing

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US/ FSN/TCN	Descriptive Job Title	FY 1986	FY 1987	FY 1988
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	No Part-Time Staffing	-0-	-0-	-0-

PROGRAM DEVELOPMENT AND SUPPORT (PDS) REQUIREMENTS

FY 1987 and FY 1988

FY 1987

Funding  
Requirements

PL-480 TITLE I & II

Evaluation of local currency counterpart fund  
and management of Title II programs

\$10,000

FY 1988

No PDS requirements in FY 1988

-0-

Agency System on Research

1. Project Number: 621-0156

Appropriation: FN

Circle Loan or Grant

Type Research: (Circle A, B, D or I):

A - Applied: B - Basic: D - Development: I - Instit. Bldg.

Office Name: USAID/Tanzania

Office Symbol: ARD

Project Title: Farming Systems Research

Project Officer: Strauss, Joel

2. Purpose of Research (Not to exceed 3 typed line):

- A. To establish Farming Systems Research approach in Tanzania;
- B. To train project counterparts at U.S. universities; and
- C. To establish stronger linkages between Tanzania Agricultural Research Organization and other agencies.
- D.

3. Progress Statement (Not to exceed 3 typed line):

- A. Project is progressing well.
- B. Farming Systems Research/Extension teams have been established at two research stations.
- C. Survey and trials programs are in their second successful year in three districts.
- D.

4. Date Progress Statement Submitted: May 20, 1986

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: \$8,300

B. Planned: \$2,225

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 85	\$600
FY 86	\$789
FY 87	0
FY 88	0

7. Research Categories (Percentage of Item 6, Budget by FY)

Category	#1	AG50	#2	#3	#4
FY 85		100%			
FY 86		100%			
FY 87					
FY 88					

NOTE: Use continuation sheet for additional codes.

8. Project Sites (Percentage of Item 6, Budget, by FY)

Geographic Code	#1	621	#2	#3	#4
FY 85		100%			
FY 86		100%			
FY 87					
FY 88					

NOTE: Use continuation sheet for additional codes.

9. Implementing Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency	CID/OSU
Agency Type	UC10
FY 85	100%
FY 86	100%
FY 87	
FY 88	

Note: Use continuation sheet for additional agencies.

PRIVATIZATION PLAN

Due to the Mission's phaseout status, long-range plans for promotion of the private sector through development assistance are not being made. Current projects (Farming Systems Research, Training for Rural Development, and Zanzibar Malaria Control) are aimed only indirectly at improving the private sector's health and productivity via public institutions.

Programming activity aimed directly at the private sector which has continued in FY86 has been limited to the PL-480 counterpart fund. Below is a list of private sector organizations receiving PL-480 local currency funds. Projects are at various stages of completion. A further T.Sh 40 million (\$2.2 million) remain to be programmed. Twenty-five to 35 percent of this is likely to be allocated to private sector projects.

PL-480 PRIVATE SECTOR PROGRAMS

<u>Project Title</u>	<u>Classification</u>	<u>Approved Funding- U.S. \$ Equivalent</u>
Catholic Relief Services' Drought Rehabilitation	Agricultural Production	\$ 62,000
Lutheran World Relief Oil Processing	Agricultural Processing	202,500
Heifer Project International	Livestock Production	67,400
Olkokola Rural Training Center	Training	6,600
Ilkironi Bridge Construction	Rural Infrastructure	55,500
CRS Emergency Program	Drought Relief	6,504,200
		<u>\$6,898,200</u>

AFRICA BUREAU TABLE I  
ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY-86  
 (In person months per year)

	<u>U.S. PERSONNEL</u>		<u>FOREIGN SERVICE NATIONALS</u>		<u>THIRD COUNTRY NATIONALS</u>		<u>REDSO</u>	<u>AID/W-TDY</u>	<u>TOTALS</u>
	<u>USDH</u>	<u>OE- FUNDED</u>	<u>FSNDH</u>	<u>OE- FUNDED</u>	<u>TCNDH</u>	<u>OE- FUNDED</u>			
<u>ADMINISTRATIVE FUNCTIONS</u>									
Program Management	22.0	6.0					0.4	0.5	28.9
Financial Management	12.0		12.0	12.0			0.6		36.6
Administrative Mgt.	36.0	4.0	100.0	185.0			1.3		326.3
<u>PORTFOLIO FUNCTIONS</u>									
<u>BILATERAL PROJECTS</u>									
0156-Farming System Research	12.0	1.0		3.0			1.0		17.0
0163-Zanzibar Malaria Control	8.0		12.0	12.0		2.0		1.0	44.0
0149-Training for Rural Dev. I	1.0		2.0	2.0					5.0
0161-Training for Rural Dev. II	2.0		2.0	3.0		6.0			13.0
<u>REGIONAL PROJECTS</u>									
CENTRALLY FUNDED ACTIVITIES	1.0		2.0	2.0					5.0
DISASTER									
REFUGEES									
FOOD FOR PEACE		3.0					1.5		9.5
LOCAL CURRENCY		3.0							7.00

AFRICA BUREAU TABLE II  
 FY-1988 ANNUAL BUDGET SUBMISSION  
 MODIFICATIONS TO AUTHORIZED & PLANNED  
 LIFE OF PROJECT COST & PROJECT COMPLETION DATE 1/

Project Number	Project Name	Date of Initial Obligation	Authorized LOP (\$) In Proj. Agrmt.	Current LOP	Proposed Amendment		Original PACD in Proj. Agrmt.	Current PACD	Proposed PACD
					To	LOP (\$)			
621-0161	Training for Rural Development II	81	\$5,455,000	\$5,455,000	None		12/85	11/86	

1/ Mission records are the source for the original and any revisions to the Project Agreement. Use actual dollar amount authorized. Date should be shown in both month and year. Use both project number and K number for non-project activities. All projects with either LOP or PACD being extended for the third time will require a narrative justification in ABS.

AFRICA BUREAU TABLE IV  
 FY 1988 ANNUAL BUDGET SUBMISSION

Project #	Project Name*	PVO Name (US/Non US)	PVO ACTIVITY				FY-86 Obligations	FY-87 Obligations	FY-88 Obligation
			Functional Account	Span of PVO LOP	PVO LOP For Total Project and % of Total				

None

\* (B) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded

AFRICA BUREAU TABLE V  
FY 1988 ANNUAL BUDGET SUBMISSION

PRIVATE SECTOR ACTIVITIES

Project #	Project Name	Implementing Organization (US/Non US)	Functional Account	Private Sector LOP Span	Priv.Sect.LOP Total Project and % of Total	FY-86 Obligation	FY-87 Obligation	FY088 Obligation
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None

\* (B) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded

AFRICA BUREAU TABLE VI  
FY 1988 ANNUAL BUDGET SUBMISSION

REGIONAL AND CENTRALLY FUNDED ACTIVITIES

<u>Project #</u>	<u>Project Name</u>	<u>Organization Implementing (US/Non U.S.)</u>	<u>Functional Account</u>	<u>LOP (Yrs)</u>	<u>LOP (\$000)</u>	<u>FY-86 Obligation</u>	<u>FY-87 Obligation</u>	<u>FY-88 Obligation</u>
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I. Directly Related To Mission  
Portfolio:

None

II. Indirectly Related To Mission  
Portfolio:

None

III. Not Related to Mission Portfolio:

AID/DSAN-X11 -	Bean/Cowpea	U.S.	ARD	UNK	\$441,983
16-0261	CRSR				

FY 1988 ANNUAL BUDGET SUBMISSION

PL 480 TITLE II

The Mission proposes gradually to change the mix of food aid programs over a five year period from FY 1988 to FY 1992. To achieve this, the Mission will carry out annual commodity monetizations during this period while at the same time direct food distribution efforts begin to decline.

The CRS Title II regular program would be reduced from 1,682 metric tons in FY 1988 to 826 tons in FY 1992. The Salvatorian Mission Warehouse Section 416 Program would drop from 1,256 metric tons in FY 1988 to 726 in FY 1992.

The Mission is proposing refined vegetable oil monetizations of 600 metric tons in FY 1987, 800 tons in 1988, 770 tons in 1989, 800 tons in 1990, 820 tons in 1991, and 880 tons in 1992. Local currency generated from these monetizations would be administered by the US-Tanzanian PL 480 Committee for activities related to improving child nutrition and increasing food security. Approximately 35 percent of the funds would be channelled to private sector institutions.

FY 1988 ANNUAL BUDGET SUBMISSION  
 TABLE XIII  
 PL 480 TITLE II

I. Country TANZANIA

Sponsor's Name CATHOLIC RELIEF SERVICES

A. Maternal and Child Health.....Total Recipients 24,300

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>24,300</u>	<u>Bulgur Wheat</u>	<u>584</u>	<u>109.8</u>
<u>24,300</u>	<u>NFDM</u>	<u>584</u>	<u>64.2</u>
<u>24,300</u>	<u>Vegoil</u>	<u>292</u>	<u>237.1</u>
<u>Total MCH</u>		<u>1460</u>	<u>411.1</u>

B. Welfare.....Total Recipients 720

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>720</u>	<u>Bulgur Wheat</u>	<u>196</u>	<u>36.8</u>
<u>720</u>	<u>NFDM</u>	<u>17</u>	<u>1.9</u>
<u>720</u>	<u>Vegoil</u>	<u>9</u>	<u>7.3</u>
<u>Total Welfare</u>		<u>222</u>	<u>46.0</u>

Note: The Mission had not received FY 1988 projected commodity prices by May 22, 1986, the deadline for pouching the ABS to AID/W. The dollar estimates above are based on FY 1987 commodity prices.

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

II. Country TANZANIA

Sponsor's Name SALVATORIAN MISSION WAREHOUSE

A. Maternal and Child Health.....Total Recipients 18,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>18,000</u>	<u>Bulgur Wheat</u>	<u>384</u>	<u>72.2</u>
<u>18,000</u>	<u>NFDM</u>	<u>384</u>	<u>42.2</u>
<u>18,000</u>	<u>Butteroil</u>	<u>192</u>	<u>163.2</u>
<u>Total MCH</u>		<u>960</u>	<u>277.6</u>

B. School Feeding (Pre-School).....Total Recipients 1,800

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>1,800</u>	<u>Bulgur Wheat</u>	<u>32</u>	<u>6.0</u>
<u>1,800</u>	<u>NFDM</u>	<u>32</u>	<u>3.5</u>
<u>1,800</u>	<u>Butteroil</u>	<u>8</u>	<u>6.8</u>
<u>Total School Feeding</u>		<u>72</u>	<u>16.3</u>

C. Other (Specify) General Relief.....Total Recipients 4,480

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>4,480</u>	<u>Bulgur Wheat</u>	<u>104</u>	<u>19.5</u>
<u>4,480</u>	<u>NFDM</u>	<u>104</u>	<u>11.4</u>
<u>4,480</u>	<u>Butteroil</u>	<u>24</u>	<u>20.4</u>
<u>Total General Relief</u>		<u>232</u>	<u>51.3</u>

TABLE XIII  
PL 480 TITLE II

III. Country TANZANIA

Sponsor's Name TANZANIAN GOVERNMENT

Monetization.....Total Recipients 0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
<u>0</u>	<u>Vegoil</u>	<u>800</u>	<u>662.0</u>
<u>Total Monetization</u>		<u>800</u>	<u>662.0</u>

NOTE ON AER & OPP

USAID has not signed the CRS Annual Estimate of Requirements. The Country Team believes CRS is terminating seven of its 10 regional programs too rapidly, not allowing its operational agencies sufficient time to adjust or make alternative arrangements for commodity supplies from other sources. The Mission would have preferred maintaining the current commodity level of 4,500 tons through FY-1987. The Country Team has not been able to convince CRS/Tanzania that a more phased withdrawal of food assistance would be a better approach than abrupt termination. Furthermore, CRS has not yet informed either the Government of Tanzania (GOT) or the local church council of its plans. Our concurrence therefore will remain in a "pending status" until such time as CRS has fully explained its new approach and hopefully obtained support from both the GOT and Tanzania Bishops Council.

To compensate for this abrupt drop in the CRS program the Mission is proposing an FY87 refined vegoil monetization of 600 tons. The oil would be purchased as in 1985 by Biashara Consumers (the parastatal food marketing organization). The Tanzanian Shilling proceeds would be turned over to the joint US-Tanzanian PL-480 Committee to fund disaster relief activities.

TITLE II, PL 480 COMMODITIES  
ANNUAL ESTIMATE OF REQUIREMENTS -- FY 1987

OMB Approval No. 0412-0003  
Expiration Date 07/31/86

1. COUNTRY  
TANZANIA

2. COOPERATING SPONSOR  
CATHOLIC CHARITIES U200

RECIPIENT CATEGORIES	3a. NUMBER OF RECIPIENTS PER MONTH	4. NUMBER OF MONTHS OPERATING	5. NUMBER MONTHS OPERATING PER YEAR	6. MONTHLY REQUIREMENT			7. NET REQUIREMENT			8. PROPOSED DISTRIBUTION			
				5a. NUMBER RECIPIENTS	6. RATE KGS	7. (000) KILOGRAMS	8a. NUMBER RECIPIENTS	9. RATE KGS	10. (000) KILOGRAMS	11a. NUMBER RECIPIENTS	12. RATE KGS	13. (000) KILOGRAMS	
General Child Health-Mother	30	12	12	2	2	216	2	2	216	1	108	1	108
General Child Health-Child	30	12	12	2	2	432	2	2	432	1	216	1	216
Pre-school Child Feeding	25												
After School Child Feeding	25												
After Child Feeding	25												
Meal Feeding	20												
Food for Work-40 acres	30												
3000g Work-2000g/1000g	30	12	12	22.68	2	217	2	2	19	1	16	1	16
3000g Work-2000g/1000g I	30	5	5	5.34	2	210	2	2	15	1	22	1	22
3000g Work-2000g/1000g II	30	5	5	11.34	2	255	2	2	15	1	79	1	79
TOTAL RECIPIENTS													
TOTAL REQUIREMENTS FOR FY 1987						1360			712		435		435

ADJUSTED REQUIREMENTS FOR SHIPMENT (METRIC TONS)

Quantity on Hand September 30, 1985	3172	1078	1355	374.9
Quantity Received October 1 through February 28, 1986	39	639	0	0
From Prior Year Approval	39	639	0	0
From Current Year Approval	0	0	0	0
Quantity on Hand February 28, 1986	1644	922	744	1796
Quantity Due or Rec'd for Current FY Program After Feb., 1986	55	204	204	0
Total Line 11 Plus Line 12	1644	1377	948	1796
Projected Distribution March 1 through September 30, 1986	1044	1292	890	1796
Estimated Inventory, September 30, 1985	600	85	58	0
Desired Operating Reserve	170	89	54	0
Adjusted Total Requirements FY 1987	930	716	431	0

CLEARANCES	SIGNATURE	TITLE	DATE
Submitted by (Field Representative)	<i>Heather Piele</i>	COUNTRY REPRESENTATIVE	25th April 1986
Reviewed and Recommended by US AID or Embassy:			
Cooperating Sponsor Approval			
ISC/AID - Washington Approval			

CATHOLIC RELIEF SERVICES - U.S.C.C.

TANZANIA PROGRAM

PL 480 Title II Program

FY 1987 Operational Plan And

Annual Estimate of Requirements

I. ELEMENTS OF OPERATIONS

A. IDENTIFICATION

1. Cooperating Sponsor:

Catholic Relief Services-U.S.C.C.  
Tanzania Program  
P.O. Box 9222  
Dar es Salaam  
Tanzania

2. Program Staff:

a. American Citizens:

Geraldine Sicola - Country Representative

Address - same as A1. above

Responsible for supervision and management of all CRS  
Country Program activities including the Title II Program.

Robert Bell - Assistant Country Representative  
for Resource Management/Operations

Responsibilities include Title II Commodity Control  
and Logistics.

Michael Hastings - Assistant Country Representative  
for Program Development/Projects  
Management

Responsibilities include programing Title II Commodities

Paul Colbert - Project Manager - Water

b. National Supervisory Staff

Operations & Resource Management Department

Section Managers:

Personnel & Office Operations Manager - New Position

Finance Manager

Shipping Manager

Program Development & Projects Department

Section Managers:

Assistant for Program Planning and Evaluation,  
**Assistant for Projects**

Food and Nutrition Manager

Forestry Projects Manager - New Position

Health Projects Manager - New Position

Shinyanga Program Coordinator

Agriculture and Post Harvest Projects Manager

B. AREA SCOPE AND CONDITIONS OF OPERATIONS

1.a Problem Statement

National Food Insecurity

As one of the world's poorest countries Tanzania has often had difficulties in financing essential national services and in providing the means for effective national development. During the first twenty-two years of Independence, Tanzania achieved notable success in the expansion of education, in the development of basic health and social services, and in the creation of participatory political systems.

Tanzania is not, however, unlike the majority of countries on the continent facing an increasing inability over the years to feed itself. While the country may not be classified as a food deficit country and has a greater potential than some developing nations to feed itself, it has, to a lesser degree than some countries and a greater degree than others, experienced a "food crisis".

The fact that certain areas of the country are food surplus and have a greater production capacity than is being realized does not necessarily mitigate the food insecurity increasingly experienced in other areas of the country.

One can say then, that success has yet to be achieved in the development of a viable agricultural base to support the country.

Factors which have contributed to the tenuousness of food self-sufficiency within Tanzania are many and complex.

They include agricultural and economic policies resulting in the lack of essential farm inputs, inadequate government support, the lack of incentive pricing, infrastructural decay and inadequate mechanisms for the collection, distribution and marketing of food crops.

In the past two years, the Government of Tanzania has begun to liberalize the economy somewhat in ways that in the long-term may increase and improve agricultural productivity and effect a redistribution of available grain and other commodities to satisfy the food consumption demand of the population, even in the chronically food deficit areas. Individuals with access to hard currency have been allowed to import both consumer and capital goods; investment outlets of private capital have been widened; farmers restrictions on internal movement of food have been eased considerably and farmers have been allowed to sell in the open market. Private farmers now have full access to credit facilities as opposed to the previous system whereby only co-operatives and villages had access to credit.

In the foreseeable future, it seems, government policy reforms will have little positive impact in the food-deficit areas. Poor transport infrastructure and high cost and shortages of fuel, spare parts etc., will slow the redistribution or internal transfer process.

In food deficit areas subsistence farming populations must become more dependent on purchasing food. Yet, private market (approx. 80% of domestically produced grains) prices in rural areas will remain high and prohibitive to subsistence farming populations and sectors of the population still in the early stages of cash economies. Provision of preferred grains at subsidized prices to the urban areas, particularly Dar es Salaam, will continue to be a priority of the Government of Tanzania (over half of the National Milling Corporation's tonnage of preferred grains is sold in Dar es Salaam.<sup>1</sup>) with the result that little remains for redistribution to rural areas at official market prices. The unavailability and high cost of consumer goods will continue to be inducement for illegal export to neighbouring countries of a large percentage of surplus crops, making the feasibility of redistribution more questionable.

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1. NMC Report, 1983/84

### Food Insecurity and Its Causes

In the short term, rural food security becomes a question of rural (food) self-sufficiency. In food deficit areas, food self-sufficiency becomes increasingly tenuous. "If bad policies are the cause of Africa's crisis, environmental bankruptcy is its driving force".<sup>2</sup>

In 1984, a drought resulted in what was considered a serious food problem in eight regions of Tanzania.

Fortunately, the rains resumed and it appears that Tanzania stepped out of disaster circumstances because of what was considered a good harvest in 1985. But one questions how sustainable that recovery is.

"Whether or not drought becomes a disaster depends on how people have been managing their land before the drought."<sup>3</sup>

If one studies the situation of those areas that were most seriously affected during the 1984 food crisis, regions (or areas of) Dodoma, Shinyanga and Singida, to site some examples, it is clear that these areas are, or are becoming, chronically food deficit areas. According to the FAO an adult person should consume a minimum of 700 grams of staple food per day.

According to net production estimates per capita, per region, the available staple foods and pulses per person per day have been estimated at 165 grams in 1983/84, 175 grams in 1984/85 in Dodoma, 886 grams in 1983/84 and 530 grams in 1984/85 in Singida, 834 grams in 1983/84 and 1275 grams, 1984/85 in Shinyanga.<sup>4</sup>

These are regional averages which do not take into account the variable production levels between and within districts and the availability of foods within villages and families, or the quantities exported from the regions. In Shinyanga for example, the production levels for 1985 were so high that their accuracy has been questioned. In addition, we know that while some districts in the Region had good harvests they were still in a food deficit position, while others have an increasing number of chronically food deficit areas. The district of Kahama, a maize surplus area, heavily weighted the regional average.

Even in years when there may be on the aggregate regional surpluses, there are districts within the regions that experience food shortages. Even in those years when those districts may be food sufficient based on production data, the stability and sustainability of the self-sufficiency is tenuous. The land is marginal and its capacity to produce adequate quantities and quality of food is diminishing.

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2. Timberlake, Africa in Crisis

3. Ibid

4. USAID/Tanzania Analysis of FAO Early Warning  
Unit Data

These areas are for the most part considered drought-prone. Drought is a lack of water but not necessarily a lack of rain. **Droughts are certainly** caused by not enough rain or too much rain at the wrong time but they are also caused by the land's inability to absorb **water**. Climate and rainfall are not easily controlled but more importantly in these "drought-prone" areas of Tanzania, the land's ability to make the best use of the rain that does fall is rapidly diminishing because of a serious lack of land-use management. Overgrazing of livestock, over-cultivation, deforestation, are not only increasing vulnerability to drought and reducing agricultural productivity, but also decreasing the likelihood of true and sustainable recovery after drought.

More often than not a "good" harvest means one that will last almost until the next harvest. If that fails, a crisis must be managed once again.

#### Food Insecurity - Underdevelopment, Malnutrition and Disease

It is estimated that 40-60% of Tanzanian pre-school children are undernourished. CRS growth surveillance data for Shinyanga, Dodoma and Singida seem to approach national estimates particularly in the non-traditional village based centers. In these rural-based MCH centers in Shinyanga an average of 41% of the children were malnourished (below 80% of standard weight for age) and 5.1% were severely malnourished (below 65%) at the end of 1985, but were as high as 50-65% below 80% earlier in the year in some centers.

In Singida MCH centers, 34% of the children were under 80% of standard on the average and this figure rose as high as 48% in some centers earlier in the year.

In Dodoma region, (Dodoma district) where the CRS Growth Surveillance **System is** done at the village level for almost all children under five years of age, on the average 45% of the children were under 80% of standard in December 1985 and 9.3% were severely malnourished.

In Mpwapa district, where both MCH and village-based centers are operating, 39% of the children are malnourished, with a prevalence as high as 46% at some centers.

High levels of malnutrition in some areas of Tanzania such as Iringa Region may not be related to levels of food production but it seems logical to conclude that there is a correlation between malnutrition and food availability in those areas that are food insecure.

In these areas there also seems to be a direct and somewhat cyclical relationship between food insecurity, its causes, economic development and child malnutrition and disease.

Food Insecurity and Its Causes - environmental decay, lack of water, poor or non-existent infrastructure - do not bode well for economic development. Without development the ability to address the causes of food insecurity and to become food secure is questionable. Without adequate food children become malnourished and more susceptible to disease. The causes of food insecurity in and of themselves also directly contribute to child malnutrition and disease. (80% of diseases treated in MCH clinics in the food deficit areas are water related diseases). Frequent illness also contributes to malnutrition.

Drought or semi-arid conditions and other environmental factors effect agricultural productivity, preservation and food availability. Food insecurity will effect the economic performance and stability of these communities either in the percentage of income spent to purchase food or in time spent in searching for food sources or labour spent to secure some income with which food can be purchased. Ultimately food insecurity as well as the environmental degradation that has caused it will effect the food consumption of the most vulnerable members of the community, their nutritional status and health. In addition to seeking food sources an increasing amount of time is spent in searching for water and firewood in order to cook. This will not only effect the preparation of appropriate and adequate quality of food for the child but will also effect the quantity and frequency of child feeding.

#### SUMMARY OF PROBLEMS IDENTIFIED

1. While Tanzania is not a food deficit country and has the potential to be food self-reliant, there are areas of the country that are and will be for the foreseeable future, food insecure.
2. Reforms in agricultural, marketing and distribution policies will probably not in the short run significantly benefit the food-deficit areas. These rural areas generally must become food self-sufficient. It may not be possible to achieve food self-sufficiency in the food deficit areas in Tanzania but the root causes of the food insecurity must begin to be addressed.

If the processes of degradation of the land and decreasing productivity are not halted, in the long run even food surplus areas producing at their maximum potential will not satisfy the food requirements of the country.

b. CRS's Response and Implications for Food Aid

Background

Catholic Relief Services is committed to the eradication of endemic childhood malnutrition. The CRS Food and Nutrition Program strives to prevent malnutrition and promote an adequate rate of growth in the pre-school children of these families.

The CRS Food and Nutrition Program has traditionally approached malnutrition as a result of poverty and therefore the program's main component was a food ration designed for its economic value to the member family. In exchange for increasing the family's income, the family is expected to make a commitment to the improved health and nutrition of the child. To assist the family in keeping its part of the agreement the program also provides health and nutrition education. Monthly growth monitoring is used as part of the educational process as well as a means of monitoring the families commitment to improve the food consumption of the child.

In addition, other health and medical services are made available to the recipients.

In recent years, it was the intent of the program to begin to provide opportunities for member families to participate in development activities that would increase the amount of food available to the family or the amount of income available for meeting food and other basic needs. In the long run, the goal was to engage families in productive activities that would continue even after the preschool child graduated from the program and ultimately reduce the need for imported food aid. These became known as Associated Development Activities (ADA).

In Tanzania, the Food and Nutrition Program, with these basic underlying principles, has served 60,000 mothers and their under-five children, in 58 MCH programs, in 10 regions of the country.

As discussed in previous Operational Plans, CRS began to sponsor the Food and Nutrition Program in village based centers rather than at MCH clinics. It was believed that having access to the recipients within their villages as well as to the community development structures established at the grass-roots level, would be more conducive and appropriate for the initiation of development activities.

MCH clinics were considered not to be suitable for the ADA component of the program because: (1) their catchment areas were large and they were usually too far from many of the villages they served which made organization, participation in and implementation of projects difficult if not infeasible. (2) Access to families with under-five children was limited since in accordance with the Ministry of Health guidelines only families with underweight children could receive food rations.

By the middle of 1984, 22 villages-based centers had been established as pilot programs and were preparing for initiating the development component. The program has continued to operate in 37 MCH centers.

It was at precisely that point in time that CRS/TZ began its preparations for an Emergency Program in response to the drought and the serious food shortages facing 8 regions of the country.

The heavy involvement of staff, material resources and recipients in emergency operations from July 1984 to the present resulted in a "shelving" of all plans for development programming in the regular program.

In 1985, CRS also had approval of PL 480 Title II commodities for 5,000 children in Day Care Centers, 6,800 recipients in Institutions and Welfare Programs, and 750 recipients and their beneficiaries in the Food for Work Category. Actual recipient levels in these categories was 5,575 children in 47 Day Care Centers in 9 regions, 2,947 recipients in institutions and welfare programs at 42 centers in 9 regions.

#### CURRENT PROGRAM PLANS TO ADDRESS THE PROBLEM

Catholic Relief Services/Africa and more specifically the East Africa Indian Ocean Sub-Region has for the past two years been undergoing an assessment of our goals and strategies to address the problems of child malnutrition.

In a redefinition of our approach to the problem of malnutrition, CRS has broadened its focus to include those major factors which effect the security of a family's food supply which in turn effects the general availability of food to the child.

CRS's emphasis will be on addressing the root causes of food insecurity within the family and community.

Development interventions will be made in the sectors of water, agriculture, health, forestry, post-harvest technologies and community development based on assessments in these sectors which will identify needs, and recommend specific programming options.

This programmatic reorientation as well as an aggressive and vigorous program and management review by CRS Tanzania early in 1986 provides the basis for our program goals, objectives and plans for 1987 and the utilization of PL 480 Title II commodities as a component of the CRS/Tanzania program.

PROGRAM GOAL

Food Security for rural families and communities as a basis for sustainable growth and development.

PROGRAM PHILOSOPHY AS IT RELATES TO PL 480 TITLE II PROGRAMS

Imported food aid as a component of non-emergency programs must be structured in such a manner that it serves to enhance food production and/or contribute generally to economic development objectives.

STRATEGIES

1. The CRS/TZ Program in 1987 and for the foreseeable future should be modest in size but **focused** / integrated where assistance is / and provided.
2. The program should be geographically focused. In 1987, 75-80% of our management effort and program implementation will be concentrated in one high priority region of the country, while planning for expansion of Food Security programming in one or two other regions in 1988. Priority regions, Shinyanga, Dodoma and Singida, have been selected based on need and feasibility.
3. Food aid as one resource for assistance should be significantly reduced, geographically focused, reasonably cost effective and employed as a complementary component of broader and more comprehensive development programs, where need is identified.
4. Programs will be undertaken in the development sectors of water resource development and management, health, agriculture, agroforestry and post harvest technology (storage and preservation).

Assessments will be done to determine need and feasibility of programs within each of the sectors geographically. The assessments will recommend programming options in each of the sectors, priorities among the sectors and the appropriate interventions to be made.

5. Where several sectoral interventions are required to address the same problem or need or where an intervention in one sector creates or uncovers a new problem or exacerbates an existing problem, programs and projects must be designed to compliment each other.
6. CRS will work with local institutions, <sup>especially the church,</sup> organizations and individuals in developing their capabilities to identify, plan, implement and evaluate responsible and realistic community based development projects.
7. In an effort to preserve the dignity of the most destitute members of society and make them less of a burden on their **communities**, CRS, with the local church will continue to assist these individuals in response to our mandate as a Christian organization.

8. CRS must be prepared to respond to short term seasonal food shortages and more serious emergency needs and must improve its response programs.

#### THE FOOD AID COMPONENT

##### Program Category - Nutrition Intervention Program (Mother Child Health)

Problem to be Addressed - Malnutrition and other health problems of the most vulnerable groups, that is children under-five years of age, and pregnant and lactating women, which are related to or have as their primary immediate cause poverty and inadequate food availability within the family resulting in the inadequate intake of required calories.

As described above it can be stated with certainty that malnutrition in selected areas of Tanzania has as its underlying cause food insecurity. The long term solutions will depend on the identification of the major causes of food insecurity in various sectors.

Immediate causes of malnutrition, however, may vary to some degree among and within various areas. For example in some communities the prevalence of water related diseases, parasitic infestation, anemia, contagious childhood diseases may be reducing the effectiveness of whatever consumption levels the child is able to achieve.

In other circumstances, the immediate cause of child malnutrition may be associated to a much greater degree with absolute caloric intake, because in fact food availability is insecure either because of shortage/scarcity or the family's ability to obtain what is available.

The most vulnerable members of the community, in the most important years of their physical growth and mental development cannot wait for the long term solutions of the problem to achieve results.

Prolonged malnutrition or constant risk of malnutrition results in physical stunting, reduced mental development and increased susceptibility to diseases which can be life-threatening for the malnourished child.

##### Program's Proposed Response

A PL 480 Title II Program is one form of a Nutrition Intervention Program which CRS employs as a response to the problem of inadequate caloric intake as an immediate cause of malnutrition.

In those areas where it is determined that the appropriate intervention is a food aid program, families with children under-five will be provided economic assistance in the form of food commodities that will assist them in improving the food consumption of the child.

The program is intended to be preventative as well as curative and is designed to ensure that the food ration is large enough to provide a family supplement rather than simply a child supplement.

A baseline health survey in the target areas will indicate if a nutritional problem exists, to what extent and amongst what population groups. It will provide a better understanding of the causes of the nutritional problem. The information provided will allow for a further examination of the nutritional situation and its relations to water, health, food, etc., and will therefore suggest the appropriate interventions to address these problems.

The health/and nutrition survey, together with other sectoral assessments, /sanitation community development program considerations and feasibility should also determine if the program will be village-based or within the MCH clinic venue.

In all cases, the program should be supported by or in support of other Primary Health Care services such as immunization, oral rehydration therapy, nutrition and health education and growth monitoring.

Its complement to other sectoral interventions/development projects will depend on the major problem being addressed in the area. If, for example, a major problem identified is related to water supply and sanitation and CRS's response may be a water and sanitation project rather than delivery of health services, then the NIP program should be more closely associated with water and environmental sanitation.

In these cases, the food program may serve as an incentive to elicit family's and by extension the communities commitment to, enthusiasm for and participation in other development projects.

By the second quarter of 1987 it is expected that the programmatic reorientation including retargetting of the Title II program can be fully implemented in one of CRS's priority regions. Sectoral assessments in health, water, agriculture, post-harvest technologies, forestry will have been completed during 1986 as well as the baseline survey for **health, sanitation and nutrition.**

In mid 1987, assessments and base-line surveys will have begun for a second target region in Tanzania with implementation of program plans and reorientation of the Title II program beginning by the end of the fiscal year.

Also, by the end of FY 1987 plans will have been developed for replication of the assessments and program planning processes in the third region of priority in early 1988 with implementation of new programs to begin in FY 1989.

Program Category - General Welfare

Problem to be Addressed

In all societies and perhaps to a greater extent in developing countries there are individuals within communities that are completely destitute, are unable to provide for themselves. They most often lack the ability for productive activity because of age or ill health. They have no institutional community or family support. They become outcasts of the society, often reduced to begging for survival.

Christian social doctrine mandates the church to provide and care for these, the poorest of the poor. In fact, insufficient resources, donor requirements and taboos associated with purely charitable assistance more often than not restrict governments, international organizations and other private voluntary aid and development agencies from responding to this very real need, leaving the burden solely on the church.

The assistance provided by the church usually includes medical care, provision of clothing and sometimes housing. The recurrent cost of purchasing food for distribution to the destitute is often prohibitive to the local church.

In cases where CRS provides Title II commodities to the local church for a Nutrition Intervention Program, the church's storeroom may be filled with food but it is prohibited from distributing any of the commodities to the destitute because they are not eligible in the MCH program category. This situation is an embarrassment to the local church, is a source of contention between CRS and the operating agency being forced to comply with the regulations or a liability for CRS when the operating agency does not comply.

More importantly, whether a NIP program is or is not sponsored at the center, CRS and therefore the local church's inability to provide this Christian and humanitarian assistance violates the mandates under which we operate.

Program's Proposed Response

CRS supports the church's charitable assistance to the poorest members of the community with in-kind donations of medicine, clothing, other material aid and foods.

In compliance with its **Christian** mandate and the intent of PL 480 Title 11 to provide humanitarian assistance CRS proposes to provide food commodities to counterpart church agencies for distribution to the destitute individuals.

This assistance is intended to help them not to become beggars and a burden to their communities and thus preserve their dignity.

Where and when possible and to the best of their ability the recipients should be required to provide some small services to the community.

Program Category - Emergency Reserve I & II

Problem to be Addressed

CRS/TZ Program target areas are those which as described above are drought prone and/or those which experience chronic yearly or seasonal food deficits.

Past experience has proven that delays in emergency program approvals and shipping delays have often resulted in commodities arriving long after the emergency period is over.

Commodity approvals based on a fixed ration level for 12 months do not allow for programmatic responses necessary during those months of year when food stocks are depleted. This most often occurs during the months just before the harvest.

Program's Proposed Response

A small reserve tonnage of Title II commodities would ensure an immediate response to a food shortage situation.

If conditions indicate a serious emergency situation the reserve could be utilized to stabilize the situation until a large and more intense response could be organized and approved and until additional resources are made available.

If an emergency situation is not imminent, a reserve would permit flexibility in the NIP program to increase rations and recipients during seasonal food shortages if the growth surveillance data indicates increases in the levels of child malnutrition during those months.

2. OBJECTIVES/BENCHMARK INDICATORS/ASSUMPTIONS

Nutrition Intervention Program - NIP

(a) Objective 1 To continue to provide economic assistance in the form of a food aid package to 27,000 mothers and their under-five children in Tanzania, in 1987.

(b) Benchmark Indicators

1. Monthly reports including Growth Surveillance Data, Master Charts from NIP centers.
2. Monthly commodity distribution reports from each center also indicate the ration levels provided.

(c) Assumptions

1. That sufficient Title II inputs will be available for the continuation of the Title II program.
2. That recipient contributions will continue to be collected to cover program operating costs, port clearing and handling charges and inland transportation.
3. In 1987, Title II commodities will be used as part of the CRS programmatic reorientation in Shinyanga Region. Title II programming will continue to operate under existing program guidelines with a phase-over plan for 1988 and 1989 in the other two priority regions respectively.

(a) Objective 2 - To provide a food aid package only to those families where it is determined that this form of intervention is an appropriate response to child malnutrition. This is to be implemented in one region during the second quarter of FY 1987 and the other two priority regions during FY 1988 and FY 1989 respectively.

(b) Benchmark Indicators

1. Formulation of area specific recipient selection criteria and plans for retargetting of Title II resources within the Region by the first quarter of FY 1987.
2. The appropriate venue for the NIP intervention in the target areas determined by October 1987.
3. Monthly field reports of NIP recipients, activities etc.

(c) Assumptions

1. Baseline survey in health, sanitation and nutrition will be completed during 1986 in two Districts in Shinyanga.
2. Assessments and baseline surveys can begin in a second region during FY 1987 and a third during FY 1988.

(a) Objective - 3 To ensure that Title II Programming is in compliance with CRS/Tanzania's stated Program Goal, Philosophy and Strategies and therefore enhances development activities.

(b) Benchmark Indicators

1. Termination of Title II support to programs in regions where development programming is not a priority for CRS/TZ, by the end of FY 1987, first quarter.
2. Monitoring of correlation between NIP Title II recipients and participants in village-based development projects.

(c) Assumptions

1. Programmatic reorientation and development program initiatives in various development sectors can begin in two districts in Shinyanga Region in 1986/87.

(a) Objective - 4 To reduce the administrative and accountability burden of Title II programming on CRS/Tanzania health, nutrition and community development professionals so that more <sup>time and effort</sup> is spent on enhancing program quality.

(b) Benchmark Indicators

1. Number and quality of new NIP initiatives in health, nutrition, etc.
2. Qualitative and quantitative improvement in growth surveillance data analysis.
3. % of staff time spent on program development <sup>vs</sup> program administration.

(c) Assumptions

1. A 60% reduction in Title II regular programs and geographically focused allocation of resources in 1987.
2. Formation of a "food management team." Refer to Objective 6 below.

(a) Objectives 5 To more effectively and appropriately respond to the needs of the most severely malnourished children and those who fail to show nutritional improvement.

(b) Benchmark Indicators

1. Number of referrals to malwards in hospitals or clinics or other special programs from NIP centers, where this is possible.
2. Number of programs implementing or developing plans for implementation/such things as village-based on site rehabilitative feeding, home visit programs, the "CRS Weekly Program" for individual consultations, nutrition/cooking and feeding demonstrations, growth monitoring and food distributions.

/of

(c) Assumptions

1. Agreements can be reached with clinics, malwards, etc. whereby they will accept referrals from CRS Nutrition Intervention Programs and that they have adequate resources to care for the severely malnourished.
2. That the venue of the NIP in the areas selected for programmatic reorientation in 1987 will be conducive to the implementation of such programs.
3. Community training + education are effective enough to motivate recipients to participate.
4. Adequate material and financial resource are available.

(a) Objective 6 - To improve commodity and financial systems, data collection and reporting of recipient operating agencies and to facilitate better monitoring and utilization of this information within CRS/Tanzania.

(b) Benchmark Indicators:

1. Establishment of the appropriate systems and training of team members by 1987.
2. Recipient Reporting - That the number of recipients reported served during a given month on the commodity and recipient status report matches the number of recipients reported on master charts, on center financial reports, and in the center attendance register. Verification of center register will be done during center end-use checks.

3. Commodity Reporting - That the amount of food distributed during a given month, as reported on the commodity and recipient status report, matches the ration approved by CRS for the center, in terms of number of recipients who receive the ration in terms of approved ration amounts per recipient.
4. Commodity Balances - That the commodity balance at the end of the month, as reported on the commodity status report, matches the commodities on-hand at the beginning of the month, plus amounts received from CRS during the month, less the amount distributed during the month.
5. Stock Control - That the amount of commodities reported on-hand at the center are correctly listed on stock tally cards, and that this amount exists in center storage.
6. Financial Reporting - That all centers correctly report the amounts of recipient contributions collected during the month, with these contributions listed on center financial reports which show balances at the beginning of the month, plus receipts during the months, less expenditures during the month with a closing balance to be carried-over to the next reporting month.
7. Financial Accountability - That centers maintain adequate records and receipts showing center expenditures as reported on center financial statement.

(c) Assumptions

1. Formation of "food management team" solely responsible for commodity and financial control and all aspects of food administration and end-use checking at the center level. The team is intended to work as a unit to establish systems, train, supervise and monitor all counterpart operating agencies handling Title II commodities.
2. Team members are willing and able to travel 70% of the time.
3. An internal audit and systems review of the CRS/Tanzania Title II program is completed by FY 1987.

Welfare Program

(a) Objective 1 - To provide an adequate food ration to 800 destitute people through counterpart church agencies.

(b) Benchmark Indicators

1. Reports from various churches requesting assistance and follow-up visits by CRS staff to assess need.

2. Reports of distributions from recipient agencies.

(c) Assumption

1. Availability of Title II commodities for this purposes.
2. Financial capability of counterpart agencies to cover cost of clearing, handling and transport of the commodities.

Emergency Response 1 & 2

- (a) Objective 1 - To make available more calories to the 9,000 recipient families in NIP during times of seasonal food shortages by providing a larger ration to the mother.

Objective 2 - To be better prepared to respond quickly, efficiently and effectively to a food emergency situation at least in regular program target areas while awaiting approval of additional emergency resources.

(b) Benchmark Indicators

1. Regular monitoring of climatic conditions, agricultural productivity, market availability and pricing, population movements and behaviour patterns and growth surveillance data should indicate the need for a supplemental emergency request or an increase of regular program rations for a short duration.
2. Rations and recipient levels are increased according to CRS guidelines.
3. Center reports and CRS Tanzania staff supervision indicate the increase in ration and recipient levels.
4. Regular program operations are resumed based on information from # 1 above.

(c) Assumptions:

1. Additional Title II commodities will be on hand to increase the mother's ration by 5.34 kgs of Bulgur Wheat and .5kgs of oil to make a total of a half bag of bulgur wheat, 6kgs of milk and 3.5 kgs of oil per family. This will provide an average of 1,000 calories per person per day assuming an average family size of five persons. A family receives 3 rations (a mother plus 2 children) totalling 6 kgs of cereal, 6kgs of milk and 3 kgs of oil per month in regular NIP food distributions.
2. Additional Title II commodities will be made available to increase recipient levels by 4,500 families at a ration of a half bag of Bulgur Wheat, 4 kgs of milk and 3.5 kgs of oil in the regular NIP program areas.

Should the additional commodities not be needed in these areas, CRS would have the flexibility to respond to an immediate crisis in other areas.

3. Financial capability to clear, handle transport and administer these additional tonnages.

### 3. GEOGRAPHICAL TARGET AREAS

NIP - will be targetted to the regions of Shinyanga, Dodoma and Singida. Needs assessment completed in Shinyanga indicate that CRS initial programming priority will be in the Districts of Maswa and Bariadi.

WELFARE - Country - wide with special attention to Dar es Salaam and Coast Region and the three Regions targetted for CRS development programming.

EMERGENCY RESPONSE I - same as NIP

EMERGENCY RESPONSE II - same as NIP but with the flexibility of responding to disasters elsewhere in the country.

### 4. DISTRIBUTION METHOD

#### Nutrition Intervention Program

- a. Institutional-based MCH Programming - Participation in Institutional-Based MCH programming is limited to children who are "at risk" that is are below 80% of standard weight for age.

Mothers with two malnourished children are provided with a ration for each child. CRS also provides a ration to the mother to be shared with other family members and to further ensure the adequate nutritional intake of the malnourished children.

- b. Village-Based MCH Programming - Participation in village-based programming is open to all families in a given geographical village which have children under five. Whenever possible, CRS provides three rations per family, with two children's rations and one mother's ration.
- c. Distribution of commodities is strictly governed through the CRS Manual of Operations, with amounts to be distributed, determined by the AER. Eligible recipients receive take-home rations to be prepared at home.
- d. Distribution methods as described above will continue in Dodoma and Singida Regions.

In Shinyanga Region the distribution method may vary with the programmatic reorientation. This will be determined before the second quarter FY 1987.

Welfare -

1. Recipient eligibility is based on need as determined by the institution (such as a parish) distributing the commodity and CRS.
2. The ration programmed assumes that the recipient has no other food available and is therefore given a bag of Bulgur Wheat, 2 kgs of Non-Fat Dried Milk and 1 kg of Oil to provide adequate calories per day. The ration is provided monthly and is taken home

Emergency Response 1 & 2

1. Each mother registered in NIP will be provided an additional 5.34 kg of Bulgur Wheat and .5 kg of oil along with the regular monthly ration provided to herself and 2 children. This additional ration is programmed for 5 months within the year.
2. An additional 4,500 families with underfive children may be registered temporarily in a NIP center for a total of 5 months during the year if a need is demonstrated a take home ration of 11.34 kgs of cereal 4 kgs of milk and 3.5 kgs of oil will be provided per month.

5. PARTICIPATION OF THE GOVERNMENT OF TANZANIA

The GOT provided duty-free entry of all Title II and Title II related program materials as well as a 90% waiver on Concessional Port Handling Wharfage. Additional logistical support includes the provision of warehousing in Dar es Salaam for emergency programming. The GOT has provided assistance to development activities through counterpart funding and through the provision of technical expertise.

Necessary logistical funding for emergency operation in 1984/85 was provided through a monetization agreement between the GOT Ministry of Agriculture and U.S. Government. This funding met a large part of the administrative and logistical expenses involved in emergency programming. CRS believes this is a good indication of GOT support in the future should the need arise.

During FY 1987, CRS is assured of even greater GOT participation and support at all levels of government. CRS and the GOT are already engaged in joint project planning efforts in Shinyanga.

6. AVOIDANCE OF DUPLICATION OF DISTRIBUTION

CRS is the only private organization providing Title II assistance at the National level. A small program of Title II distribution is operated by the Salvadoreans in Mtwara, a region not served by CRS Programming. Commodity assistance provided by multilateral organizations, such as the World Food Program, is normally concentrated in geographical and program areas different from those of CRS. CRS meets with the World Food Program, on a regular basis, to further avoid duplication of efforts.

CRS avoids duplication at the local level by ensuring adequate distances between program centers and by employing cross-checking recipient reporting methods. End-use-checking provides further verification on cross-checking.

C. IN-COUNTRY STORAGE AND TRANSPORT, CONTROL AND RECIEPENTING-  
- RECORDS, PROCEDURES AND AUDITS

During FY 1986; CRS will receive all commodities through the Port of Dar es Salaam. Receipt through one port helps to ensure the orderly receipt and full accountability of all program commodities.

CRS Shipping staff, based in Dar es Salaam, ensure the following commodity handling procedures:

1. Receipt of commodities and delivery to Dar es Salaam warehousing;

- (a) Bills of Lading are received from CRS/New York;
- (b) CRS sends letters to GOT requesting certificates of duty-free entry per the 1962 Agreement between the GOT Ministry of Finance and CRS;
- (c) CRS sends requests for an ex-tackle survey to the CRS surveyor, with copies of request sent to the ship's agent and to the CRS Clearing and Forwarding Agent;
- (d) Goods are received and the surveyor notifies CRS, the Clearing and Forwarding Agent and Ship's Agent of any losses, damages or shortlandings;
- (e) The clearing and forwarding agent is instructed to obtain official port documents required for the clearing of commodities from the port (weight notes, shortlanding certificates, etc.);
- (f) CRS supervises the movement of commodities from the port to Dar es Salaam warehousing by the clearing and forwarding agent.
- (g) The clearing and forwarding agent reports to CRS on the movement of commodities from the port to warehousing.

2. Dar es Salaam Warehousing

All goods, received at the Port of Dar es Salaam, are dispatched directly to CRS warehousing in Dar es Salaam, prior to further shipment to program centers. CRS rents warehousing from its clearing and forwarding agent. Storage capacity at the clearing and forwarding agent's warehouses exceeds 3,000 mts. CRS can store more than 6,000 mts in Dar es Salaam, at any given time if necessary.

CRS retains total operational control over warehousing with all locks and keys entrusted to CRS warehousing managers, who retain entire control over receipt and dispatch of commodities. No goods can leave CRS-controlled godowns without necessary documentation signed by the country representative or his designated agent.

3. Distribution to Program Centers

- (a) CRS prepares a master allocation list which list distribution by center and by units of commodities to be received. The allocation list is based on center commodity and recipient reporting and on end-use checking reports.

- (b) CRS prepares advance transport notices for each center notifying the center of the amounts of commodities which have been allocated.
- (c) CRS prepares delivery orders to release commodities from the CRS godown. One copy of the delivery notice remains with the warehouse clerk, two copies go to the center and one copy remains with the transporter. Upon receipt of the allocated commodities, the consignee notes the amount of commodities received and the condition of commodities received on the transporters delivery notice and on the two remaining delivery notices. The center administer retains one copy and sent the remaining copy to CRS/ Dar es Salaam.
- (d) CRS contacts transporters who are contracted to deliver commodities directly to assisted program centers. If there are any losses between the CRS warehouse and the destination center, they are the responsibility of the transporter. The value of the losses is deducted from the transporters invoice.
- (e) If a center does not receive its allocation within two months of receipt of the advance notice, it is instructed to notify CRS/ Dar es Salaam.
- (f) Monthly reporting, received from the center, allows CRS to monitor actual receipts, distributions and balances in stock.

4. Shipping records maintained by CRS

- (a) Master Shipping Ledger - records the CRS packing list number, name of vessel, call-forward quarter, actual time of arrival, Bill of Lading Number, Commodity type, units to be received, units actually received, weight to be received, weight received, marine losses, other losses, total available for distribution, CCC value, date survey report received, date survey report submitted to CRS/NY.
- (b) Stock Control Ledger - records the commodities by type, quantity available for distribution, quantity distributed, recipient category, delivery order number, units distributed, weight distributed, commodity balances, date which commodity was received by consignee, weight received by consignee, losses by units and weight.
- (c) Internal Loss Ledger - records by; packing list number, the commodity lost, the party responsible for the loss, the units lost, the weight lost, date which loss was reported to USAID, place of loss, type loss, claim number, and other relevant remarks on loss.

- (d) Claims Register - records claims by number, by party responsible; with date claim lodged, commodities claimed, units claimed, weight claimed, date of claim settlement, amount collected for claim, USAID share of the claim, CRS share of the claim.

5. Commodity Monitoring

At the end of each Calendar month, a complete inventory is taken at each of the CRS-operated warehouses. All commodities which are in the process of receipt or in transport from the port to the CRS warehouses are monitored by CRS shipping and administrative personnel. The Dar es Salaam police have provided assistance, at time, in monitoring commodities which are in jeopardy of being diverted en-route.

All centers must submit monthly reports to CRS per instructions from the CRS Manual of Operations. These reports are cross-checked against each other with CRS records and on end-use visits by CRS field personnel. Failure to follow out program reporting and commodity management regulations can result in the suspension of program activities at the negligent center. Through the basing of CRS staff in operational program regions, CRS has been able to more closely monitor center operations and to correct procedural problems before they become major problems.

D. Port Facilities - Practices

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

6. Financing

Operating costs for the CRS/Tanzania Title II Program are obtained from contributions made by the participants in the programs at the program centers. The amount of the contribution is determined by CRS in collaboration with the operating agency.

A portion of the participant contribution is remitted to Catholic Relief Services to cover: clearing, handling, storage inland transportation and administration of activities directly related to the Title II program. It is estimated that in FY 1987 cost per unit of commodity will be Tshs 120 or U.S.D. \$ 6.00.

The operating center retains a portion of the contribution to cover center operating costs directly related to the food program. It is estimated that in FY 1987 the cost to the operating agency will be T.Shs. 30/- per unit or \$1.15. To cover these costs the participant contribution per ration of 2 kgs Bulgur Wheat, 2kgs milk and 1 kg. of oil will be T.shs 40/- or \$ 2.00.

The costs Emergency Reserve programs will be covered by receiving an addition T.shs 24/- or \$ 1.20 from the 9,000 mothers in NIP and Tshs 135/- or \$6.75 from the 4,500 additional families who would be receiving the equivalent of 3.5 regular program rations.

In addition, the Title II program is supported by various other donor sources.

The attached table shows the contributions to the Title II program from all sources. Note should be made here that the amounts under CRS/NY Operating Funds, CRS Local Counterparts and other Private Donors, reflect only the portion of total contributions that are associated with supporting the Title II program. They do not reflect total inputs to the CRS Tanzania Program from those sources.

II. TITLE II PROGRAM SUPPORT IN U.S. DOLLARS

U.S. \$ 1.00 = TShs 20/-

SOURCES OF SUPPORT - IN - KIND & CASH

LINE ITEMS	U.S. GOV'T	GOV'T OF TANZANIA FUNDS	CRS/NY OPERATING FUNDS	TITLE II PARTICIPANT CONTRIBUTIONS	CRS-LOCAL COUNTERPART AGENCIES	PRIVATE DONOR SUPPORT	TOTAL
SUPPLIES	984,970	1,073,375*				620,000	984,970 620,000 1,073,375
COMMODITIES - TITLE II	984,970	1,073,375*				620,000	984,970 620,000 1,073,375
Other Supplies							
Duty/Tax/Harfage/etc							
Sub - Total	984,970	1,073,375*				620,000	984,970 620,000 1,073,375
CRS/TANZANIA							
Salaries & Fringe			39,700	56,220			95,920
Office Rental			3,150	12,000		1,500	16,650
Office Expenses			1,255	8,500		1,255	11,010
Travel			8,330	22,500		9,750	40,580
Commodity Logistics				396,380	94,680		491,060
Other Supplies Logistics					75,000		75,000
Development Projects							
Related to Title II							
Operating Reserve							
Months							
Sub-Total			52,435	619,500	169,680	224,000	224,000 123,900 1,078,120
CENTERS							
Operations							
Local Transport							
Facilities							
Staff							
Sub-Total							
GRAND - TOTAL	984,970	1,073,375	52,435	739,500	424,680	856,505	75,000 45,000 150,000 105,000 375,000 4,131,465

\* \$ 423,505 - for Title II commodities - for inputs to Title II Program