

UNCLASSIFIED

Annual Budget Submission

FY 1988

ZAIRE

BEST AVAILABLE



May 1986

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

UNCLASSIFIED

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ZAIRE
 FY 1988 ANNUAL BUDGET SUBMISSION
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	FY 1985 ACTUAL	FY 1986 ESTIMATE	---FY 1987--- CP	ESTIMATE	FY 1988 AAPL	-----Planning Period-----			
						1989	1990	1991	1992

DA AND ESF TOTAL									
TOTAL	33,424*	44,620	35,300	35,300	41,000	44,000	47,000	50,000	53,000
GRANTS	33,424	44,620	35,300	35,300	41,000	44,000	47,000	50,000	53,000
LOANS	---	---	---	---	---	---	---	---	---

PL 480

TITLE I	(20,000)	(20,000)	(17,000)	(17,000)	(17,000)	(22,000)	(22,000)	(22,000)	(22,000)
TITLE III	---	---	---	---	---	---	---	---	---
TITLE II	(53)	(180)	(125)	(125)**	(150)	(150)	(150)	(150)	(150)

HOUSING GUARANTIES

*Does not include REOB in FY 85 totaling \$936 (ARDN:\$410; HE:\$111;ESF:\$415 of which \$405 are loan funds.

** See Table XIII

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

APPROPRIATION ACCOUNT		FY 86	FY 87	FY 88
PROJECT No. TITLE	L/G	Estimate	Estimate	AAPL
Agriculture, Rural Dev. and Nutrition				
6600080 Fish Culture Expansion	G	---	---	902
6600091 Applied Research and Extension	G	2200	4000	2,298
6600098 Agriculture Marketing Development	G	4200	---	---
6600102 Area Food and Marketing	G	3000	2000	1,500
6600119 Agriculture Policy and Plan	G	2600	1900	2,000
6600120 Private Sector Support	G	---	3000	7,000
6600510 Program Development and Support	G	300	200	300
Appropriation Totals		12300	11100	14,000
Grants		12300	11100	14,000
Loans		---	---	---
Population Planning				
6600094 Family Planning	G	---	1000	---
6600101 School of Public Health	G	2080	---	---
6600510 Program Development and Support	G	---	100	---
Appropriation Totals		2080	1100	---
Grants		2080	1100	---
Loans		---	---	---
Health				
6600101 School of Public Health	G	2235	---	---
6600107 Basic Rural Health II	G	2500	4000	3,000
6600122 Kimbanguist Hospital Assistance	G	750	---	---
6600510 Program Development and Support	G	85	100	---
Appropriation Totals		5570	4100	3,000
Grants		5570	4100	3,000
Loans		---	---	---
Education				
6600068 Development Manpower Training	G	---	800	---
6600510 Program Development and Support	G	100	---	---
Appropriation Totals		100	800	---
Grants		100	800	---
Loans		---	---	---

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

APPROPRIATION ACCOUNT PROJECT No. TITLE	L/G	FY 86 Estimate	FY 87 Estimate	FY 88 AAPL
Selected Development Activities				
6600120 Private Sector Support	G	---	2100	3900
6600510 Program Development and Support	G	---	100	100
Appropriation Totals		---	2200	4000
Grants		---	2200	4000
Loans		---	---	---
Economic Support Fund				
6600105 Central Shaba Agricultural Dev.	G	9570	13000	13000
6600120 Private Sector Support	G	---	3000	7000
6600121 AEPRP	G	15000	---	---
Appropriation Totals		24570	16000	20000
Grants		24570	24570	20000
Loans		---	---	---
DA and ESF Account Totals		44620	35300	41000
Grants		44620	35300	41000

660 - ZAIRE
 FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		SUBCAT: FNMI	XPVO	23	FY 1987	FY 88	AS OF END	SPECIAL CODES	ITEM
	OBLIG THRU FY 85	PIPE LINE								
6600079	4300	4300	4300	4300	4300	4300	4300	4300	PC, WA, PVO, ORT	5290
6600080	FISH CULTURE EXPANSION									
G 82 85	4300	4300	4300	4300	4300	4300	4300	4300	PC	5290
G 78 90	1186	5186	1186	790	250	275	902	9/90		7360
6600091	APPLIED RESEARCH AND EXTENSION									
G 83 88	10000	15000	6502	6145	2200	3278	6298	4000	PC, FR, RM,	5286
6600098	AGRICULTURE MARKETING DEVELOPMENT									
G 84 87	8000	8000	3800	3667	4200	1395	---	3000	PVO, PRZ	5288
6600102	AREA FOOD AND MARKETING DEV.									
G 85 92	15000	15000	3300	3291	3000	300	8,700	2000	PC, FR, PVO	5290
6600104	APPROPRIATE RURAL TECHNOLOGY (OPG/PVO)									
G 84 84	134	134	134	84	---	66	---	18		8528
6600113	PRIVATE MANAGEMENT SUPPORT									
G 85 85	794	793	793	593	---	292	---	301	PVO	8529

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	OBLIG THRU FY 85	FY 85 PIPE-LINE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 88 AS OF END OF FY 88	OBLIG-EXPEND-PROPOSED FOR FY 88	OBLIG-EXPEND-PROPOSED FOR FY 88	SPECIAL CODES	ITEM NO			
			FY 86	FY 87								
6600119	AGRI. POLICY & PLANNING											
G 86 84	14,500	14,500	2600	200	11,900	1900	1400	2,000	6/89	9747		
6600120	PRIVATE SECTOR SUPPORT											
G 87 90	---	11000	---	---	11000	3000	2000	7,000	9/91	9748		
6600510	PROGRAM DEV. AND SUPPORT-ZAIRE											
G 85 C	---	---	300	67	86	267	C	200	200	300	9/88	8532
APPROPRIATION												
TOTAL	92806	112805	58993	28067	12300	14249	37898	11100	16163	14,000		
GRANT	80306	100305	46493	22973	12300	12098	37898	11100	14513	14,000		
LOAN	12500	12500	12500	5094	---	2151	405	---	1650	---		
POPULATION PLANNING;												
6600094	FAMILY PLANNING											
G 82 87	3940	4940	1940	2565	---	600	1000	1000	1000	---	9/88	7363

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

BUREAU FOR AFRICA

660 - ZAIRE

PROJECT NUMBER AND TITLE	OBLIG	FY 85	ESTIMATED U.S. DOLLAR COST (\$000)	FY 1987	FY 88	AS OF END	SPECIAL CODES
G DATE -TOTAL COST-	THRU	PIPE-	OBLIG- EXPEND-	END OF	OBLIG- EXPEND-PROPOSED	OF FY 88	-----ITEM
L UNIT FIN AUTH PLAN	FY 85	LINE	ATIONS ITURES	FY 86	ATIONS ITURES	FORWARD	NO
						FUNDED	
						THROUGH	

FUNCTIONAL ACCOUNT

TOTAL	137469	167018	20050	22483	59698	19300	26838	21,000
GRANT	124969	154518	20050	20332	59698	19300	25188	21,000
LOAN	12500	12500	---	2151	---	---	1650	---

ECONOMIC SUPPORT FUND

660028	AGRICULTURAL MARKETING DEVELOPMENT	SUBCAT: FNRR	c/opvo: 42	PVO
L 81 85	405 405 405	---	405	---
660064	INERA SUPPORT	SUBCAT: FNPA	c/opvo: -0-	
G 77 81	900 900 900	---	12	---
660070	AGRICULTURE SECTOR STUDY	SUBCAT: FNPA	c/opvo: -0-	
G 77 85	510 510 510	---	10	---

9746

10051

10362

660 - ZAIRE
 FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	OBLIG THRU FY 85	ESTIMATED U.S. DOLLAR COST (\$000)	FY 85 PIPE LINE	FY 86 OBLIG- EXPEND- ATIONS	FY 87 OBLIG- EXPEND- ATIONS	FY 88 OBLIG- EXPEND- ATIONS	AS OF END OF FY 88	SPECIAL CODES	ITEM NO
6600077 CASSAVA OUTREACH									
	G 78 82	1473	22	22	---	---	9/86		8535
6600080 FISH CULTURE EXPANSION									
	G 78 85	464	64	64	---	---	9/86		10052
6600097 ECONOMIC SUPPORT-(PVO)									
	G 83 83	5000	2484	1687	---	797	9/87		7364
6600100 AGRICULTURAL INPUTS SUPPORT									
	G 84 84	10000	9796	6900	---	2896	9/87		7365
6600103 AGRICULTURAL INPUTS SUPPORT II									
	G 85 85	10000	10000	6150	---	3850	9/87		5292
6600105 CENTRAL SHABA AGRICULTURAL DEV.									
	G 86 90	50000	---	9570	500	40430	16000	7000	10000
6600120 PRIVATE SECTOR SUPPORT									
	G 87 90	10000	---	---	---	---	10000	---	9/91
6600121 APPRP									
	G 86 86	15000	15000	15000	---	10000	---	10000	9/88

660 - ZAIRE
 FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA
 BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	OBLIG DATE	FY 85 PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)	FY 1986 OBLIG- ATIONS	EXPEND- ITURES	END OF FY 86	MORTGAGE	FY 1987 OBLIG- ATIONS	EXPEND- ITURES	FY 88 PROPOSED	AS OF END OF FY 88	SPECIAL CODES	ITEM NO
G													
L													

APPROPRIATION

TOTAL	53752	103752	43752	37793	24570	15750	40430	16000	24543	20000		
GRANT	53347	103347	43347	37388	24570	15345	40430	16000	24543	20000		
LOAN	405	405	405	405		405						

COUNTRY TOTAL

TOTAL	191221	270770	127707	84068	44620	38233	100415	35300	51381	41000		
GRANT	178316	257865	114802	78569	44620	35677	100415	35300	49731	41000		
LOAN	12905	12905	12905	5499		2556			1650			

A F R I C A B U R E A U T A B L E I
 ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY-86
 (In person months per year)

	U. S. PERSONNEL		FOREIGN SER NATIONALS		THIRD COUNTRY NATIONALS		REDSO	AID/M-TDY	TOTALS
	USDH	OE Funded	FSNDH	OE Trust Fund	TCNDH	OE Funded			
ADMINISTRATIVE FUNCTIONS									
Program Management	104	12	18	12					146
Financial Management	15	12	48	36	3	6			120
Administrative MGT	36	26		308		86	2		497
Subtotal Admin Functions	155	50	66	356	3	92	2		763
PORTFOLIO FUNCTIONS									
PL 480 Title I/Programs	5		4						9
PL 480 Title II	5								17
Subtotal PL 480	10		4						26
Bilateral Projects:									
660-098 DWL Manpower Trng			4						10
660-079 Nutrition Improv.	7						9		49
660-086 Basic Rrl Health			3						7
660-0107 Basic Rrl Health II						6.5			28
660-0094 Family Plan. Services	6								31
660-0101 School Public Health	1		4						22
Kimbanguist Hospital	1		1.5						2.5
660-064 INRA Support			2						2
660-077 Canavaa Outreach			2						5
660-059 N.Shaba Rrl Dvl	9		12						107

1 - Include Division Chiefs except Executive Officers and Controller and Deputy Office Chiefs as appropriate

A F R I C A B U R E A U T A B L E I (Continuation)
 ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY-86
 (In person months per year)

	U.S. PERSONNEL		FOREIGN SER NATIONALS		THIRD COUNTRY NATIONALS		REDSO	AID/W-TDY	TOTALS	
	USDH	OE Funded	Project	FSNDH	OE Trust Fund	Contract				
						Contract				Project
Bilateral Projects (continued):										
660-070 Agr Sector Studies	7		42			34			83	
660-0119 Agr Policy Planning	5		3						8	
660-080 Fish Culture Exp.	7		17						24	
660-0102 Area Food & Marketing	6		12						18	
660-091 Applied Agr. Research	10		15	8					33	
660-0105 Central Shaba Ag	3								3	
660-026 Ag Marketing Dvl	2					17			19	
660-028 Ag Marketing Dvl	11					49			60	
660-093 Commtty Intl Rural Dvl		2							2	
660-097 PVO Econ Support			39			12			51 (Coop Agr)	
660-098 Ag Marketing Dvl			29						41	
660-0100 Ag Inputs Support			14	6					20	
660-0103 Ag Inputs Support			21	6					27	
660-0104 Appropriate Rural Tech			1						1	
660-0113 Private Mgt Support			29						29	
(Refugee Related Projects)										
660-0114 Shaba Refugee Health			27						34 (Coop Agr)	
660-0115 Shaba Refugee Roads			19						31 (Grant)	
660-0116 Shaba Refugee Water 2			18						39 (Grant)	
Subtotal Bilateral	75	2	425.5	56	12	216			786.5	

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		Current LOP	Proposed Amendment To LOP (\$)	Original PACD In Proj. Agrmt.	Current PACD	Proposed PACD
			Date of Initial LOP (\$)	Proj. Agrmt.					
6600026	Ag. Mktg. Dev. (L)	9/79	5,000,000	5,000,000	5,000,000	N/A	9/85	9/89	N/A <u>2/</u>
6600028	Ag. Mktg. Dev. (C)	9/81	N/A	300,000	300,000	N/A	N/A	9/89	N/A
6600028	Ag. Mktg. Dev. (L)	9/81	4,000,000	4,405,000	4,405,000	N/A	9/85	9/88	N/A <u>3/</u>
6600059	North Shaba Rural Dev.	9/76	11,925,000	18,625,000	18,625,000	N/A	9/82	9/86	N/A
6600068	Development Manpower Training	9/80	2,544,000	2,544,000	2,544,000	3,344,000	12/84	12/87	12/88 <u>4/</u>
6600070	Ag. Sector Studies	9/77	500,000	5,500,000	5,500,000	N/A	9/80	9/87	N/A <u>3/</u>
6600077	Cassava Outreach	9/78	4,500,000	4,500,000	4,500,000	N/A	9/82	6/86	N/A <u>2/</u>
6600079	Area Nutrition Improv.	9/82	4,300,000	4,300,000	4,300,000	N/A	9/87	9/90	N/A <u>2/</u>
6600080	Fish Culture Expansion	9/78	464,000	1,650,000	1,650,000	5,650,000	9/81	9/88	9/96 <u>5/</u>
6600091	Applied Research & Ext.	9/83	10,000,000	10,000,000	10,000,000	14,000,000	N/A	9/89	N/A <u>2/</u>
6600094	Family Planning Services Project								
00100	Ag. Inputs Support	9/82	3,940,000	3,940,000	3,940,000	4,940,000	9/87	9/87	N/A <u>2/</u>
		7/84	8,000,000	10,000,000	10,000,000	N/A	2/86	2/87	N/A <u>3/</u>
PHO									
6980421	Combatting Childhood Communicable Diseases	8/82	4,100,000	4,841,000	4,841,000	6,841,000	12/86	12/86	9/90 <u>6/</u>

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.

2/ 1st change

3/ 2nd change

4/ Project 660-0068, Development Manpower Training, was amended in February 1985 to extend PACD to December 31, 1987, at constant LOP funding of \$2,544,000. Current plans are to increase LOP funding by 800,000 to a new LOP total of \$3,334,000 and to extend PACD to December 31, 1988, to allow expanded technical assistance and material support to the GOZ for purposes of in-country management and technical training in priority sectors, and to provide increased long and short-term training in the areas of planning, economic analysis, policy formulation, and public administration. However, the Mission is currently examining the overall USAID training program, project objectives and achievements, and the possibility of obligating EHR funds for buy-ins under the AFRAD-III and AMDP-II projects.

5/ The highly successful Fish Culture Expansion Project (660-0080) has, during its 10 year period of activity, extended its operations to more than 4,000 farmers who have constructed over 7,500 fish ponds. In collaboration with Peace Corps (PC), which supplies Volunteers who act as extension agents, the project has increased rural incomes and raised the nutritional status of the rural population. This project amendment extending the PACD by 8 years will continue the current level of PC effort for a number of years and then allow for a phased withdrawal of PC Volunteers and take over by the Government of Zaïre extension agents. Zaïrian extension agents currently receive training from the project. The basic extension and training approaches of the project will remain the same, as will its concentration in 6 of the 9 regions of Zaïre. Both the PACD and LOP funding have been amended previously.

6/ Project 698-0421, Combating Childhood Communicable Diseases, was amended previously to increase funding from \$2,600,000 to the current LOP of \$4,841,000. The CCCD mid-project evaluation of March 1985 recommended that the project be amended for a third time to extend the PACD to 1987 and increase LOP funding by \$2,000,000. After reviewing the slow rate of utilization of programmed resources, restructuring the use of counterpart funds in support of the project, and assessing the importance of CCCD in child survival interventions, USAID and the GOZ proposed in Kinshasa 1987 that the project be extended to 1991. The main reasons for this extension are to have CCCD continue to provide specialized technical assistance to the many health zones that are expected to be fully developed during this period, and to strengthen CCCD's own operational capacity in tandem with the general development of primary health care in Zaïre. It is also felt that CCCD should carry-out its activities at a slower rate thereby ensuring that the GOZ is able to absorb project-generated recurrent costs at a slower and more realistic pace.

AFRICA BURQA TABLE IV
FY 1988 ANNUAL BUDGET SUBMISSION

Project # Bilateral Funding	Project Name*	PVO NAME (US, Non US)	FUNCTIONAL Account	SPAN PVO LOP	PVO LOP for TOTAL PROJECT and % of total	Obligations		
						FY-86	FY-87	FY-88
660-0026	Agri. Marketing Dev. (B)	American Ort Federation (US)	ARDN	81-86	100,000 - 2%	-	-	-
660-0028	Agri. Marketing Dev. (B)	American Ort Federation (US)	ARDN	86-88	791,000 - 17%	-	-	-
660-0028	Agri. Marketing Dev. (B)	American Ort Federation (US)	ARDN	83-87	1,197,000 - 25%	-	-	-
660-0068	Dev. Manpower Training	Multiple PVOs	HRD	80-87	25,440 - 1%	-	-	-
660-0079	Nutrition Improvement (B)	American Ort Federation (US)	HE	85-90	1,000,000 - 23%	-	8,000	-
660-0085	Basic Rural Health (B)	Church of Christ/Zaire (NON US)	HE	81-86	4,975,000 - 100%	-	-	-
660-0093	Integrated Rural Dev.(B)	Salvation Army (NONUS)	HE	81-86	389,000 - 100%	-	-	-
660-0094	Family Plan. Services (B)	National Com. Desired Birth (NON US)	POP	82-87	591,000 - 15%	-	-	-
660-0097	PVO Econ. Support (B)	American Ort Federation (US)	ESF	83-87	5,000,000 - 100%	-	-	-
660-0098	Ag. Marketing Dev. (B)	Society of Jesus (NON US)	ARDN	86-87	130,000 - 2%	-	-	-
660-0098	Ag. Marketing Dev. (B)	Bandundu Baptist Community (NON US)	ARDN	85-87	100,000 - 1%	-	-	-
660-0098	Ag. Marketing Dev. (B)	American Ort Federation (US)	ARDN	86-88	500,000 - 7%	-	-	-
660-0102	Area Food and Marketing(B)	TBD - Multiple PVOs (NON US)	ARDN	87-95	5,000,000 - 55%	-	TBD	TBD
660-0104	Rural Technology Dev. (B)	CEPAS (NON US)	ARDN	84-87	134,000 - 100%	-	-	-
660-0105	Central Shaba Rural Dev(B)	TDB	ESF	87-97	TBD	TBD	TBD	TBD
660-0107	Basic Rural Health II (B)	Church of Christ/Zaire (NON US)	HE	85-92	16,401,000 - 83%	2,000,000	TBD	TBD
660-0113	Priv. Management Support	Technoserve (US)	ARDN	84-87	794,000 - 100%	-	-	-
660-0114	Shaba Refugee Health (B)	United Methodist Church (NON US)	HE	85-91	2,500,000 - 100%	-	-	-
660-0116	Shaba Refugee Water (B)	International Rural Dev. Association	HE	85-91	2,000,000 - 88%	-	-	-
660-0120	Private Sector Support	TBD	ARDN/SMA/ESF	87-91	560,000 - 2%	-	-	-
660-0122	Kimbangulst Hospital (B)	Hadassah/USA (US)	HE	86-88	750,000 - 100%	750,000	-	300,000
660-0115	Shaba Refugee Roads (C)	American Ort Federation (US)	IDA	86-91	900,500 - 12%	-	-	-
N/A	Nutr. Improv. Title II	American Ort Federation (US)	PLA80	85-91	900,500 - 100%	180,000	-	125,000

Central Funding

* (B) indicates bilateral; (R) indicates regional; (C) indicates centrally funded
TBD = To Be Decided

PAGES 20-21 MISSING

AFRICA BUREAU TABLE V
FY 1988 ANNUAL BUDGET SUBMISSION

PRIVATE SECTOR ACTIVITIES^{1/}

Project #	Project Name ^a	Implementation Organization (US/Non US)	Functional Accounting	Private Sector LOP Span	Private Sector Total Project and % of Total	FY-86 Obligations	FY-87 Obligations	FY-88 Obligations
660-0080	Fish Culture Expansion(B)	COZ/PC (US)	ARDN/ESP	78-88	1,650,000 - 100%	-	-	902
660-0079	Nutrition Improvement(B)	Amer.ORT Fed.(US)	ARDN	86-90	1,000,000 - 50%	-	-	-
660-0100	Agriculture Inputs Supports(B)	USAID	ESP	84-86	10,000,000 - 100%	-	-	-
660-0102	Food and Marketing Dev.(B)	TBD	ARDN	87-95	5,000,000 - 50%	TBD	TBD	TBD
660-0103	Agriculture Inputs Support II(B)	USAID	ESP	85-87	10,000,000 - 100%	-	-	-
660-0105	Central Sheba Development(B)	TBD	ESP	86-TBD	TBD	9,570,000	16,000,000	13,000,000
660-0113	Private Management Support(B)	Technoserve (US)	ARDN	84-87	793,000 - 85%	-	-	-
660-0120	Private Sector Support(B)	USAID	ARDN/SDA/ESP	87-91	28,000,000 - 100%	-	8,100,000	17,900,000
660-0121	AERFP(B)	USAID	ESP	86-88	15,000,000 - 100%	15,000,000	-	-
N/A	Title I	USAID	PL 480	N/A	20,000,000	17,000,000	17,000,000	17,000,000

^a (R) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded

^{1/} other bilateral projects containing private sector activities which are too small to list on this table can be identified on Table IV by "PRZ" under the special codes column.

TBD = To Be Decided.

AFRICA BUREAU TABLE VI - A
FY 1988 ANNUAL BUDGET SUBMISSION

REGIONAL AND CENTRALLY FUNDED ACTIVITIES

(Funds Obligated Bilaterally)

<u>Project #</u>	<u>Project Name</u>	<u>Organization Implementation (US/Non U.S.)</u>	<u>Functional Account</u>	<u>LOP (yrs)</u>	<u>LOP (\$000)</u>	<u>FY-86 Obligations</u>	<u>FY-87 Obligations</u>	<u>FY-88 Obligations</u>
<u>I. Directly Related to Mission Portfolio:</u>								
698-0421	Combating Childhood Communicable Diseases	US	HE	82-86	4,841	2,000	-	-
698-0433	African Manpower Development IJ	US	HRD	86-88	108	108	110	110 ^{1/}
<u>II. Indirectly Related to Mission Portfolio:</u>								
<u>III. Not Related to Mission Portfolio:</u>								
698-9901	Special Self Help	US	SDA	1986	20	20	20	20

^{1/} Mission is considering utilization of funds programmed against 660-0068 for a \$400,000 buy-in in FY 1988.

AFRICA BURFAU TABLE VI - B
FY 1988 ANNUAL BUDGET SUBMISSION

REGIONAL AND CENTRALLY FUNDED ACTIVITIES
(Funds Obligated Centrally)

Project #	Project Name	Organization (US/Non U.S.)	Functional Account	LOP1/ (YR)	LOP1/ (\$000)	FY-862/ Expenditures	FY-872/ Expenditures	FY-882/ Expenditures
I. Directly Related to Mission Portfolio:								
931-1018	Communication For Child Survival (HEALTHCOM)	US	HE	86-89	600	50	275	275
936-5927	Resources for Child Health (REACH)	US	HE	86-89	180	50	65	65
936-5920	Primary Health Care Operations Research (PRICOR II)	US	HE	86-89	400	40	180	180
936-5952	Applied Diarrheal Disease Research (ADDRP)	US	HE	86-89	100	---	50	50
931-1010	Nutrition: Improvement of Maternal/ Infant Diet	US	ARDN/HE	86-88	43	43	---	---
931-1065	Nutrition Education Field Support	US	ARDN/HE	86-87	41	30	11	---
936-5942	Water and Sanitation for Health (WASH)	US	HE	86-89	390	100	110	110
938-0455	African Graduate Fellowship	US	HRD	84-92	1,300	180	580	180
936-3017	Resources for Awareness of Population Impact on Development (RAPID II)	US	POP	85-87	60	20	20	---
932-3027	Integrated Population and Development Planning (INPIAN II)	US	POP	85-87	200	75	50	---
936-0546	Applied Research on Fertility Regulation	US	POP	84-89	2,787	522	550	637
932-3031	International Training in Health (INTRAH)	US	POP	86-89	700	150	200	200
936-3039	Management Sciences for Health (MSH)	US	POP	86-89	472	150	150	100
932-0968	Association for Voluntary Surgical Contraception (AVSC)	US	POP	86-89	357	75	100	100
932-0404	Johns Hopkins Program for Int. Ed. In GYN and OB (JHPICO)	US	POP	ongoing	100	50	50	---

AFRICA BUREAU TABLE VI - B
FY 1988 ANNUAL BUDGET SUBMISSION

REGIONAL AND CENTRALLY FUNDED ACTIVITIES
(Funds Obligated Centrally)

Project #	Project Name	Organization Implementation (US/Non U.S.)	Functional Account	LOP1/ (yrs)	LOP1/ (\$000)	FY-862/ Expenditures	FY-872/ Expenditures	FY-882/ Expenditures
936-3037	Center for Development and Population Activities (CEDPA)	US	POP	82-87	80	30	50	---
936-3040	International Federation for Family Life Promotion (IFFLP)	US	POP	84-86	45	15	30	---
936-3004	Population Communications Services (PCS)	US	POP	83-87	50	---	---	---
932-0955	Family Planning International Assistance (FPIA)	US	POP	86-89	1,500	150	500	500
936-3035.01	Population Policy Initiatives	US	POP	86-87	3/	20	3/	---
936-3034	Family Planning Enterprise	US	POP	86-87	3/	3/	3/	3/
931-1135	Human Settlements and Natural Resources Systems Analysis (SARSA)	US	ARDN	86-95	63	15	60	30
931-1311	Soil Management CRSP	US	ARDN	87	100	---	100	---
936-4111	International Agriculture Research Centers (ISNAR)	Non US	ARDN	84-86	98	98	---	---
931-1171	Nutrition Economic Analysis of Agricultural Policies (IFPRI)	Non US	ARDN	86	15	15	---	---
936-4099	Farming Systems Support (FSSP)	US	ARDN	86	72	72	---	---
931-1274	Nutrition: Consumption Effects	US	ARDN	86-95	300	---	150	150
936-5315	Rural Savings for Capital Mobilization	US	ARDN	86-95	72	---	48	10
936-5313	Small Farmer Marketing Access (SFMA)	US	ARDN	84-88	150	---	56	70
940-2005	Financial Markets (PRE)	US	ARDN	86-88	100	---	---	100
936-5301	Access to Land Water and Natural Resources	US	ARDN	86-95	63	---	48	10
936-4084	Agriculture Policy Analysis Project	US	ARDN	86-89	331	100	131	100

AFRICA BUREAU TABLE VI - B
FY 1988 ANNUAL BUDGET SUBMISSION

REGIONAL AND CENTRALLY FUNDED ACTIVITIES
(Funds Obligated Centrally)

Project #	Project Name	Organization Implementation (US/Non U.S.)	Functional Account	LOP/ (Yrs)	LOP/ (8000)	FY-862/ Expenditures	FY-872/ Expenditures	FY-882/ Expenditures
940-2005	Financial Markets	US	SDA	86-89	100	---	100	---
931-1090	Small Enterprise Approaches to Employment (ARIES)	US	SDA	86-88	100	---	100	---
698-0438	African Private Enterprise	US	SDA	86-89	100	---	100	---
Not known	Bureau of Census (BUCEK)	US	HE	86-87	41	30	11	---

II. Indirectly Related to Mission Portfolio

938-1359	American Schools and Hospitals Abroad	US	PVA	86	750	750	500	500
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III. Not Related to Mission Portfolio

698-0442	African Labor Development II	US	HRD	83-89	1,560	265	265	265 4/
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1/ Estimated years of involvement in Zaire and estimated total cost to centrally funded projects including Mission buy-ins.

2/ Note that obligations were requested however USAID can only estimate expenditures of funds which are centrally obligated.

3/ To be determined.

4/ Mission is considering utilization of funds programmed against 660-0068 for a 400,000 buy-in in FY 1988.

AFR TABLE VII - LIST OF PLANNED EVALUATIONS - FYS 1987 and 1988

Project List (Project No. and Title)	Last Eval. Completed (Mo./Yr.)	FY 1987		FY 1988		Reasons/Issues	Funding Source	USAID Person days	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
PVO Economic Support 660-0097	3/85	1	1	-	-	PACD - 09/30/87. Lessons Learned and Development Issues (Final); Key issues - Activity Sustainability and Private Sector Employment.	project	25	3 consultants x 25 days
660-0059 North Shaba Rural Development	9/85	1	1	-	-	PACD - 09/30/86 Impact Evaluation; Key Issue - Activity Sustainability.	project 660-0105	28	4 consultants x 28 days
660-0086 Basic Rural Health	5/84	1	1	-	-	PACD - 09/30/86 Lessons Learned and Development Issues (Final); Joint Evaluation with Project 660-0107; Key issues - Activity Sustainability.	project	28	2 consultants x 28 days
660-0107 Basic Rural Health II	n.a.	1	1	-	-	PACD - 09/30/92 Routine Implementation; Joint Evaluation with Project 660-0086; Key issue - Activity Sustainability.	project	28	2 consultants x 28 days

Mission Evaluation Officer: Debra A. Rectenwald (50x)

Project List (Project No. and Title)	Last Eval. Completed (Mo./Yr.)	FY 1987		FY 1988		Reasons/Issues	Funding		USAID Person days	Collateral Assistance
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)		Source	\$000		
660-0081 Karawa Health	n.a.	2	2	-	-	PACD - Impact Evaluation; Key Issue - Activity Sustainability.	In-house	-	21	-
660-0101 School of Public Health	n.a.	2	2	-	-	PACD - 07/30/94 Routine Implementation (Initial).	project	80	21	2 consultants x 21 days 1 consultant x 10 days
660-0100 Agricultural Input Support I	8/85	2	2	-	-	PACD - 08/01/86 Lessons Learned and Development Issues (Final); Joint evaluation with Project 660-0103; Key Issue - Private Sector Employment.	project	20	21	1 consultant x 21 days
660-0103 Agricultural Input Support I	n.a.	2	2	-	-	PACD - 02/01/87 Routine Implementation; Joint evaluation with Project 660-0100.	project	-	-	-
Title II Maternal Child/Fooding	n.a.	2	2	-	-	PACD - 09/30/90 Routine Implementation (Initial).	Sub- obligation from Project 660-0079	25	21	2 consultants x 21 days

Project List (Project No. and Title)	Last Eval. Completed (Mo./Yr.)	FY 1987		FY 1988		Reasons/Issues	Funding		USAID Person days	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	\$000		
660-0102 Area Food and Marketing	n.a.	3	3	-	-	PACD 01/03/95 Routine Implementation (Initial); Joint Evaluation with Project 660-0098.	project	60	25	3 consultants x 21 days
660-0098 Agricultural Marketing Development	2/86	3	3	-	-	PACD - 07/31/94 Routine Implementation (mid-term); Joint Evaluation with Project 660-0102; Key Issue - Activity Sustainability.	project	40	21	2 consultants x 21 days
660-0080 Fish Culture Expansion	n.a.	3	3	-	-	PACD - 12/31/88 Threshold Decision; Will decide whether this project should be extended as is, reassigned, or terminated.	project	20	28	1 consultant x 28 days
660-0094 Family Planning Services	2/85	3	3	-	-	PACD - 9/30/87 Routine Implementation.	project	40	28	2 consultants x 28 days

Project List Completed and Title	Last Eval. Start (Mo./Yr.)	FY 1987 To AID/W		FY 1988 Start To AID/W		Reasons/Issues	Funding		USAID Person days	(Project No. Collateral Assistance
		(Qtr)	(Qtr)	(Qtr)	(Qtr)		Source	\$000		
660-0113 Private Management Support	2/85	3	3	-	-	PACD - 09/30/87 Threshold Decision (final); Will consider whether project should be extended or terminated.	project	20	21	1 consultant x 21 days
660-0070 Agricultural Sector Studies	9/85	4	4	-	-	PACD - 3/31/87 Impact Evaluation. Joint Evaluation with 660-0119.	project 660-0119	-	-	-
660-0119 Agricultural Policy and Planning	n.a.	4	4	-	-	PACD - 09/30/96 Process Evaluation; Joint Evaluation with 660-0070. Key Issue - Technology Transfer and DSA management.	project	40	28	2 consultants x 28 days
660 0104 Appropriate Rural Technology	10/85	4	4	-	-	PACD - 09/30/87 Lessons Learned and Development Issues (Final); Key Issue - Technology Transfer	project	10	21	1 local consultant x 21 days

Project List Completed and Title	Last Eval. Start (Mo./Yr.)	FY 1987 To AID/W (Qtr) (Qtr)		FY 1988 Start To AID/W (Qtr) (Qtr)		Reasons/Issues	Funding		(Project No. Collateral Assistance)	
							Source	\$000		USAID Person days
660-0105 Central Shaba Development	n.a.	-	-	1	1	PACD - TBD Process Evaluation	project	60	28	3 consultants x 28 days
660-0091 Applied Agricultural Research	9/86	-	-	1	1	PACD - 9/30/89 Threshold Decision; Will determine if project should be extended as is, redesigned, or terminated.	project	40	28	2 consultants x 28 days
660-0068 Development Manpower Training	6/86	-	-	1	1	PACD - 12/31/87 Lessons Learned and Development Issues. Key Issue- Activity Sustainability	project	20	28	1 consultant x 21 days
660-0121 AEPRP	n.a.	-	-	2	2	PACD - TBD Process Evaluation	project	20	28	1 consultant x 28 days
660-0026 Agricultural Marketing Development	6/86	-	-	2	2	PACD - 09/13/89 Threshold Decision; Joint evaluation with Project 660-0028; Will determine if project should be extended, redesigned, or terminated.	project	10	21	1 consultant x 21 days

Project List (Project No. and Title)	Last Eval. Completed (Mo./Yr.)	FY 1987		FY 1988		Reasons/Issues	Funding		Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	USAID Person days \$000	
660-0028 Agricultural Marketing Development	6/86	-	-	2	2	PACD - 09/30/88 Threshold Decision and Development Issues (final); Joint Evaluation with Project 660-0026.	project 20	-	1 consultant x 21 days
660-0114 Shaba Refugee Health	8/86	-	-	3	3	PACD - 03/31/91 Routine Implementation; Evaluation; Joint Evaluation with Projects 660-0115 and 660-0116; Key Issues - Technology transfer.	project 20	21	1 consultant x 21 days
660-0115 Shaba Refugee Roads	8/86	-	-	3	3	PACD - 09/30/90 Routine Implementation Joint Evaluation with Projects 660-0114 and 660-0116.	project 20	-	1 consultant x 21 days
660-0116 Shaba Refugee Water	8/86	-	-	3	3	PACD - 03/31/91 Routine Implementation; Joint Evaluation with Projects 660-0114 and 660-0115.	project 20	-	1 consultant x 21 days

Project List (Project No. and Title)	Last Eval. Completed (Mo./Yr.)	FY 1987		FY 1988		Reasons/Issues	Funding		Collateral Assistance	
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	USAID Person days		
698-433.25 AMDP (1984, 1985, 1986)	n.a.	-	-	4	4	PACD - 9/30/88 Lessons Learned and Development Issues; Key Issue - Technology Transfer.	project	20	28	1 consultant x 28 days
660-0080 Fish Culture Expansion	6/87	-	-	4	4	PACD - 9/15/88 Lessons Learned and Development Issues. Key Issue - Technology Transfer.	project	20	28	1 consultant x 21 days
660-0120 Private Sector Support	n.a.	-	-	4	4	PACD - TBD Process Evaluation	project	20	28	1 consultant x 28 days

AID Program In FY 1988
Annual Budget Submission
Table V - Proposed Program Ranking

Decision Unit 660 ZAIRE

<u>Rank</u>	<u>Project</u>	<u>Title</u>	<u>New/ Cont</u>	<u>Loan/ Grant</u>	<u>Approp</u>	Program Funding (000)	
						<u>INCR</u>	<u>CUM</u>
(1)	0105	Central Shaba Agr. Dev.	C	G	ESF	13,000	13,000
(2)	PL01	PL-480 Title I	-	-	P2	(17,000)	13,000
(3)	0091	Applied Research & Extension	C	G	ARDN	2,298	15,298
(4)	0119	Agr. Policy & Planning	C	G	ARDN	2,000	17,298
(5)	0107	Basic Rural Health II	C	G	HE	3,000	20,298
(6)	0102	Area Food & Marketing Dev.	C	G	ARDN	1,500	21,798
(7)	0120	Private Sector Support	C	G	ARDN	7,000	28,798
			C	G	SDA	3,900	32,698
			C	G	ESF	7,000	39,698
(8)	0080	Fish Culture Expansion	C	G	ARDN	902	40,600
(9)	PL02	PL 480 Title II	-	-	P2	(150)	40,600
(10)	0510	PD & S	C	G	ARDN	300	40,900
(11)	0510	PD & S	C	G	ARDN	100	41,000

Table VI
FY 88 ABS: Local Currency Use Plan

The sources of U.S. generated local currency are PL 480 Title I, ESF-financed commodity import programs, occasional cash transfers to private voluntary organizations, and PL 480 Title II .

The PL-480 Title I program generates the bulk of the local currency required for project implementation and is therefore considered essential to the implementation of the economic assistance program in Zaire. The program was programmed at \$20 million in 1985-86 and currently is planned at a level of \$17 million in 1987-88. The three ESF funded commodity import programs financed respectively in 1984 (\$10 million), 1985 (\$10 million) and 1986 (\$15 million) are also an important source of counterpart generations, but the time it takes to generate funds is much slower. Other programs generate less important amounts, which are entirely used for auto-financing requirements; e.g., Africa Emergency Inland Transport grant cash transfers in 1984 (\$177,000) and 1985 (\$153,000), and PL 480 Title II program through the "monetization" of a small quantity of commodities (principally NFD) provided in 1986 and following years. Table VI-A details local currency generations (1985-88).

Counterpart funds generated under Title I and ESF are jointly programmed by USAID and the GOZ during annual CPF meetings. The resulting budget documents include allocations for bilateral projects, USG (CUP), USAID operating expense requirements, and other GOZ initiatives. The bulk of the funds (80%) are programmed in support of the bilateral project program, the AID mission and for CUP. GOZ budgetary constraints are such that these resources are essential to the implementation of the USAID mission program.

Activities undertaken by GOZ without USAID collaboration received about 20% of total generations. Most of these funds are used for grants in the education sector, for on-lending to two agriculture credit institutions (SOFIDE and BCA), and loans to private enterprises. Budget support is also provided for the Department of Plan to cover the cost of activities related to policy dialogue; e.g., 1986-1990 Five Year Plan, and the regional planning program.

Use of local currency is indicated in Table VI-B. The standard format is not utilized because counterpart funds are budgeted regardless of their source (Title I or ESF), and draw-downs for projects are not kept by source of funds.

Title I counterpart generations during FY 1986 are at a much lower level than planned, which may result in project implementation problems during FY 1987. Generation short-falls are resulting from financial problems, incurred by the major Title I cotton importer and reduced imports of wheat resulting from the competitive prices of flour imported under the Export Enhancement Program. The loss of cotton purchases (\$7 million) does not influence the 1986 counterpart funds program as no revenue was expected in 1986. However, the suspension of Title I wheat imports at 60,000 M.T. results in the loss during FY 1986 of \$5 million equivalent counterpart generations. This loss of local currency revenue has already had a negative impact on the amount of funds programmed for on-lending to agriculture credit institutions (reduced by 87%). Additionally a cut of 50% is being considered in the amount budgeted for bilateral project support during the first month of 1987.

Table VI-A: Sources of Local Currency
(\$ million equivalent)

Prop.	Sources	1985 Actual	1986 Est.	1987 Planned	1988
I.	PL-480 Title I	<u>14.009</u>	<u>16.692</u>	<u>18.157</u>	<u>17.400</u>
	- Ongoing	13.521	16.392 <u>6/</u>	17.807	17.000
	- Loan Repayments	0.111	0.300	0.350	0.400
II.	PL-480 Title II <u>1/</u>	-	0.321	0.384	0.402
III.	Dev. Assistance <u>2/</u>	0.153	-	-	-
IV.	ESF	2.071	10.726	10.203	9.000
	TOTAL	<u>15.856</u>	<u>27.739</u>	<u>28.744</u>	<u>26.802</u>
	Prior Year				
	Carry Forward <u>3/</u>	2.604 <u>4/</u>	4.296 <u>5/</u>	3.069	2.231

Note: Local currencies are programmed on a calendar year basis, to correspond to the GOZ fiscal year. Fiscal and calendar years coincide.

1/ PL-480 Title II "monetization" program.

2/ Africa Emergency Inland Transport grant local cost financing.

3/ Programmed cash balances in GOZ accounts on December 31 of prior year.

4/ Z 38=\$1

5/ Amount of \$2.653 million included in this figure represent activities' cash balances

6/ Disbursements under FY 1986 agreement are estimated at \$8 million.

Table VI-B: Expenditures of Local Currency Generations
(\$ million equivalent)

	1985 Actual	1986 Est.	1987 Planned	1988 Prop.
A. Public Dev. Activities	<u>8.506</u>	<u>17.698</u>	<u>18.998</u>	<u>18.442</u>
1. Agr. Production	1.086	2.238	4.423	4.412
Bilateral	(1.086)	(2.238)	(4.423)	(4.412)
2. Agr. Research/Policy	1.940	4.778	3.708	3.790
Bilateral	(1.940)	(4.778)	(3,708)	(3.790)
3. Education	0.800	0.483	0.745	0.358
Bilateral	(0.120)	(0.193)	(0.129)	(0.090)
4. Food Emergency	0.453	-	-	-
Bilateral	(0.453)	-	-	-
5. GOZ/Israeli activities	0.152	0.330	0.331	0.340
6. Population	0.273	0.407	0.600	0.650
Bilateral	(0.273)	(0.407)	(0.600)	(0.650)
7. Public Health <u>1/</u>	1.664	3.295	3.561	4.142
Bilateral	(1.611)	(3.295)	(3.561)	(4.142)
8. Refugees	1.300	3.249	2.350	2.150
Bilateral	(1.300)	(3.249)	(2.350)	(2.150)
9. Survey Research	0.058	0.161	0.100	0.100
10. Transportation	0.780	2.757	3.180	2.500
Bilateral	(0.780)	(2.757)	(3.180)	(2.500)
B. Private Sector Programs	<u>2.432</u>	<u>3.301</u>	<u>6.381</u>	<u>5.252</u>
1. Industry <u>2/</u>	0.480	0.339	1.700	1.500
2. PVO Support	1.250	2.133	1.064	0.750
3. Self-Help	0.104	0.073	0.090	0.100
4. Title II	0.098	0.399	1.027	0.402
5. Development Bank	0.500	0.357	2.500	2.500
C. Public Sector Recurrent Budget	<u>1.205</u>	<u>2.205</u>	<u>1.535</u>	<u>1.589</u>
Budget Support to GOZ Institutions <u>3/</u>	1.205	2.205	1.553	1.589
D. U.S.G. Expenses	<u>2.021</u>	<u>3.109</u>	<u>2.650</u>	<u>2.750</u>
1. AID OE	0.460	0.536	0.750	0.800
2. PD and E	0.370	0.446	0.450	0.450
3. CUP	0.640	1.645	0.850	0.850
4. Other <u>4/</u>	0.551	0.482	0.600	0.650
E. Dec. 31 Carry Forward <u>5/</u>	4.296	3,069	2.231	1.000

1/ Includes Nutrition.

2/ Loans.

3/ Support to activities proposed by Department of Plan.

4/ General project support, annual U.S. Navy ship, etc..

5/ Programmed to cover bilateral activities requirements during first months of following year.

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		1,828.2		1,828.2	
U.S. CITIZENS BASIC PAY	U101	110	953.6		953.6	47.7
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	163.7		163.7	
OTHER AID/W FUNDED CODE 11	U104	119				
OTHER MISSION FUNDED CODE 11	U105	119				
EDUCATION ALLOWANCES	U106	126	119.8		119.8	
RETIREMENT - U.S. DIRECT HIRE	U107	120	66.7		66.7	6.3
LIVING ALLOWANCES	U108	128	67.0		67.0	
OTHER AID/W FUNDED CODE 12	U109	129	22.3		22.3	
OTHER MISSION FUNDED CODE 12	U110	129	3.8		3.8	
POST ASSIGNMENT - TRAVEL	U111	212	46.6		46.6	6.7
POST ASSIGNMENT - FREIGHT	U112	22	122.6		122.6	24.7
HOME LEAVE - TRAVEL	U113	212	77.6		77.6	5.2
HOME LEAVE - FREIGHT	U114	22	88.7		88.7	5.9
EDUCATION TRAVEL	U115	215	24.0		24.0	2.4
R AND R TRAVEL	U116	215	42.2		42.2	4.7
OTHER CODE 215 TRAVEL	U117	215	29.6		29.6	1.5
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200					
BASIC PAY	U201	114	18.3	43.5	61.8	
OVERTIME, HOLIDAY PAY	U202	115	16.4	23.0	39.4	
ALL OTHER CODE 11 - FN	U203	119		1.0	1.0	
ALL OTHER CODE 12 - FN	U204	129	1.9	19.5	21.4	
BENEFITS FORMER FN PERSONNEL	U205	13				
<u>CONTRACT PERSONNEL</u>	U300		302.0	44.0	346.0	
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	119.6		119.6	40.0
ALL OTHER U.S. PSC COSTS	U303	255	43.5		43.5	
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				
MANPOWER CONTRACTS	U306	259	138.9	44.0	182.9	4.6
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400					
RESIDENTIAL RENT	U401	235	719.4	158.7	878.1	
RESIDENTIAL UTILITIES	U402	235	425.7		425.7	21.2
MAINTENANCE AND RENOVATION	U403	259	44.5	20.7	65.2	
QUARTERS ALLOWANCES	U404	127	60.0		60.0	
RESIDENTIAL FURNITURE/EQUIP.	U405	311				
TRANS./FREIGHT - CODE 311	U406	22	140.4	2.4	142.8	
SECURITY GUARD SERVICES	U407	254	47.3		47.3	
OFFICIAL RESIDENCE ALLOWANCES	U408	254		135.6	135.6	
REPRESENTATION ALLOWANCES	U409	252	1.5		1.5	

TABLE VIII - FY 1986
Operating Expense Summary

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNIT COST
OFFICE OPERATIONS	U500		1,140.1	221.4	1,361.5	
OFFICE RENT	U501	234	248.8		248.8	
OFFICE UTILITIES	U502	234	18.0		18.0	
BUILDING MAINT./RENOVATION	U503	259				
OFFICE FURNITURE/EQUIPMENT	U504	310	60.2		60.2	
VEHICLES	U505	312	37.2		37.2	
OTHER EQUIPMENT	U506	319				
TRANSPORTATION/FREIGHT	U507	22	3.6	4.6	8.2	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	14.0		14.0	
COMMUNICATIONS	U509	230		8.7	8.7	
SECURITY GUARD SERVICES	U510	254	12.3		12.3	
PRINTING	U511	24				
SITE VISITS - RIG PERSONNEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	20.4	29.2	49.6	0.6
SITE VISITS-AID/W PERSONNEL	U514	210	11.8		11.8	4.3
INFORMATION MEETINGS	U515	210	4.2		4.2	4.2
TRAINING ATTENDANCE	U516	210	3.7		3.7	1.0
CONFERENCE ATTENDANCE	U517	210	7.0		7.0	3.5
OTHER OPERATIONAL TRAVEL	U518	210	3.7		3.7	1.3
SUPPLIES AND MATERIALS	U519	26	85.2	10.4	95.6	
FAAS	U520	257	531.7	150.0	681.7	
CONSULTING SVCS. - CONTRACTS	U521	259				
MGT./PROF. SVCS. - CONTRACTS	U522	259	12.2		12.2	
SPEC. STUDIES/ANALYSES CONT.	U523	259				
ALL OTHER CODE 25	U524	259	66.1	18.5	84.6	
TOTAL O.E. BUDGET			4,008.0	467.6	4,475.6	
RECONCILIATION			1,738.0		1,738.0	
OPERATING BUDGET REQUIREMENTS			2,270.0	467.6	2,737.6	
636C REQUIREMENTS	U600	32				
TOTAL ALLOWANCE REQUIREMENTS	U000		2,270.0	467.6	2,737.6	

LOCAL COST SUPPORT COST DATA

F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				
MANPOWER CONTRACTS	U306	259	60.0	44.0	104.0	
SITE VISITS - RIG PERSONNEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U512	210	20.4	29.2	49.6	

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

-0-
Zaires 56 = \$ 1.00 (US)

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		1,831.3		1,831.3	
U.S. CITIZENS BASIC PAY	U101	110	955.1		955.1	45.5
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	191.0		191.0	
OTHER AID/W FUNDED CODE 11	U104	119				
OTHER MISSION FUNDED CODE 11	U105	119				
EDUCATION ALLOWANCES	U106	126	142.8		142.8	6.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	66.9		66.9	
LIVING ALLOWANCES	U108	128	48.3		48.3	
OTHER AID/W FUNDED CODE 12	U109	129	24.9		24.9	
OTHER MISSION FUNDED CODE 12	U110	129	1.4		1.4	
POST ASSIGNMENT - TRAVEL	U111	212	10.2		10.2	5.0
POST ASSIGNMENT - FREIGHT	U112	22	71.7		71.7	36.0
HOME LEAVE - TRAVEL	U113	212	62.0		62.0	6.2
HOME LEAVE - FREIGHT	U114	22	107.7		107.7	10.8
EDUCATION TRAVEL	U115	215	27.8		27.8	3.5
R AND R TRAVEL	U116	215	102.7		102.7	6.4
OTHER CODE 215 TRAVEL	U117	215	18.8		18.8	1.9
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		1.0	86.6	87.6	
BASIC PAY	U201	114		58.9	58.9	3.9
OVERTIME, HOLIDAY PAY	U202	115		2.0	2.0	.1
ALL OTHER CODE 11 - FN	U203	119				
ALL OTHER CODE 12 - FN	U204	129	1.0	25.7	26.7	
BENEFITS FORMER FN PERSONNEL	U205	13				
<u>CONTRACT PERSONNEL</u>	U300		363.2	47.2	410.4	
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	123.4		123.4	41.0
ALL OTHER U.S. PSC COSTS	U303	255	45.2	0.4	45.6	
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				
MANPOWER CONTRACTS	U306	259	194.6	46.8	241.4	6.0
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		730.0	161.6	891.6	
RESIDENTIAL RENT	U401	235	509.4	7.1	516.5	24.6
RESIDENTIAL UTILITIES	U402	235	31.6	4.5	36.1	
MAINTENANCE AND RENOVATION	U403	259	60.0		60.0	
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	77.8		77.8	
TRANS./FREIGHT - CODE 311	U406	22	46.7		46.7	
SECURITY GUARD SERVICES	U407	254		150.0	150.0	
OFFICIAL RESIDENCE ALLOWANCES	U408	254	3.0		3.0	
REPRESENTATION ALLOWANCES	U409	252	1.5		1.5	

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		1,256.4	208.3	1,464.7	
OFFICE RENT	U501	234	228.0		228.0	
OFFICE UTILITIES	U502	234	18.0		18.0	
BUILDING MAINT./RENOVATION	U503	259	3.6		3.6	
OFFICE FURNITURE/EQUIPMENT	U504	310	95.9		95.9	
VEHICLES	U505	312	22.0		22.0	
OTHER EQUIPMENT	U506	319	3.5		3.5	
TRANSPORTATION/FREIGHT	U507	22	64.6		64.6	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	44.4		44.4	
COMMUNICATIONS	U509	230		6.1	6.1	
SECURITY GUARD SERVICES	U510	254	12.0		12.0	
PRINTING	U511	24				
SITE VISITS-MISSION PERSONNEL	U512	210	16.1	43.8	59.9	.6
SITE VISITS-AID/W PERSONNEL	U513	210	17.6		17.6	3.6
INFORMATION MEETINGS	U514	210	6.4		6.4	3.0
TRAINING ATTENDANCE	U515	210	20.0		20.0	2.0
CONFERENCE ATTENDANCE	U517	210	10.6		10.6	3.7
OTHER OPERATIONAL TRAVEL	U518	210	5.5		5.5	3.0
SUPPLIES AND MATERIALS	U519	26	71.5	4.0	75.5	
FAAS	U520	257	531.7	150.0	681.7	
CONSULTING SVCS. - CONTRACTS	U521	259				
MGT./PROF. SVCS. - CONTRACTS	U522	259	25.0		25.0	
SPEC. STUDIES/ANALYSES CONT.	U523	259				
ALL OTHER CODE 25	U524	259	60.0	4.4	64.4	
TOTAL O.E. BUDGET			4,181.9	503.7	4,685.6	
RECONCILIATION			1,769.6		1,769.6	
OPERATING BUDGET REQUIREMENTS			2,412.3	503.7	2,916.0	
636C REQUIREMENTS	U600	32				
TOTAL ALLOWANCE REQUIREMENTS	U000		2,412.3	503.7	2,916.0	

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

-0-

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Estimated Wage Increase - FY 1986 to FY 1987
Estimated Price Increase - FY 1986 to FY 1987

30%

30%

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		1,904.5		1,904.5	
U.S. CITIZENS BASIC PAY	U101	110	<u>1,015.0</u>		<u>1,015.0</u>	50.7
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	<u>203.0</u>		<u>203.0</u>	
OTHER AID/W FUNDED CODE 11	U104	119				
OTHER MISSION FUNDED CODE 11	U105	119				
EDUCATION ALLOWANCES	U106	126	<u>184.0</u>		<u>184.0</u>	5.7
RETIREMENT - U.S. DIRECT HIRE	U107	120	<u>71.1</u>		<u>71.1</u>	
LIVING ALLOWANCES	U108	128	<u>53.0</u>		<u>53.0</u>	
OTHER AID/W FUNDED CODE 12	U109	129	<u>26.0</u>		<u>26.0</u>	
OTHER MISSION FUNDED CODE 12	U110	129	<u>2.8</u>		<u>2.8</u>	
POST ASSIGNMENT - TRAVEL	U111	212	<u>20.5</u>		<u>20.5</u>	5.0
POST ASSIGNMENT - FREIGHT	U112	22	<u>143.4</u>		<u>143.4</u>	35.7
HOME LEAVE - TRAVEL	U113	212	<u>61.5</u>		<u>61.5</u>	4.8
HOME LEAVE - FREIGHT	U114	22	<u>49.3</u>		<u>49.3</u>	3.7
EDUCATION TRAVEL	U115	215	<u>7.0</u>		<u>7.0</u>	3.5
R AND R TRAVEL	U116	215	<u>65.0</u>		<u>65.0</u>	8.1
OTHER CODE 215 TRAVEL	U117	215	<u>2.9</u>		<u>2.9</u>	1.5
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		1.1	117.4	118.5	
BASIC PAY	U201	114		<u>79.9</u>	<u>79.9</u>	5.0
OVERTIME, HOLIDAY PAY	U202	115		<u>2.9</u>	<u>2.9</u>	.2
ALL OTHER CODE 11 - FN	U203	119				
ALL OTHER CODE 12 - FN	U204	129	<u>1.1</u>	<u>34.6</u>	<u>35.7</u>	
BENEFITS FORMER FN PERSONNEL	U205	13				
<u>CONTRACT PERSONNEL</u>	U300		341.1	61.3	402.4	
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	<u>125.4</u>		<u>125.4</u>	41.7
ALL OTHER U.S. PSC COSTS	U303	255	<u>45.2</u>	<u>0.5</u>	<u>45.7</u>	
F.N. PSC - SALARY/BENEFITS	U304	113				
ALL OTHER F.N. PSC COSTS	U305	255				
MANPOWER CONTRACTS	U306	259	<u>170.5</u>	<u>60.8</u>	<u>231.3</u>	5.9
JCC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		803.3	207.3	1,010.6	
RESIDENTIAL RENT	U401	235	<u>547.9</u>	<u>7.8</u>	<u>555.7</u>	26.5
RESIDENTIAL UTILITIES	U402	235	<u>34.8</u>	<u>4.5</u>	<u>39.3</u>	
MAINTENANCE AND RENOVATION	U403	259	<u>66.0</u>		<u>66.0</u>	
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	<u>93.8</u>		<u>93.8</u>	
TRANS./FREIGHT - CODE 311	U406	22	<u>56.3</u>		<u>56.3</u>	
SECURITY GUARD SERVICES	U407	254		<u>195.0</u>	<u>195.0</u>	
OFFICIAL RESIDENCE ALLOWANCES	U408	254	<u>3.0</u>		<u>3.0</u>	
REPRESENTATION ALLOWANCES	U409	252	<u>1.5</u>		<u>1.5</u>	

TABLE VIII - FY 1988
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		1,273.4	209.5	1,482.9	
OFFICE RENT	U501	234	<u>233.0</u>		<u>233.0</u>	
OFFICE UTILITIES	U502	234	<u>19.8</u>		<u>19.8</u>	
BUILDING MAINT./RENOVATION	U503	259	<u>4.0</u>		<u>4.0</u>	
OFFICE FURNITURE/EQUIPMENT	U504	310	<u>79.3</u>		<u>79.3</u>	
VEHICLES	U505	312	<u>40.0</u>		<u>40.0</u>	
OTHER EQUIPMENT	U506	319	<u>1.1</u>		<u>1.1</u>	
TRANSPORTATION/FREIGHT	U507	22	<u>52.9</u>		<u>52.9</u>	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	<u>48.9</u>		<u>48.9</u>	
COMMUNICATIONS	U509	230		<u>6.8</u>	<u>6.8</u>	
SECURITY GUARD SERVICES	U510	254	<u>13.5</u>		<u>13.5</u>	
PRINTING	U511	24				
SITE VISITS-MISSION PERSONNEL	U512	210	<u>16.1</u>	<u>43.8</u>	<u>59.9</u>	.6
SITE VISITS-AID/W PERSONNEL	U513	210	<u>17.6</u>		<u>17.6</u>	3.6
INFORMATION MEETINGS	U514	210	<u>6.4</u>		<u>6.4</u>	3.0
TRAINING ATTENDANCE	U515	210	<u>20.0</u>		<u>20.0</u>	2.0
CONFERENCE ATTENDANCE	U517	210	<u>10.6</u>		<u>10.6</u>	3.7
OTHER OPERATIONAL TRAVEL	U518	210	<u>5.5</u>		<u>5.5</u>	2.5
SUPPLIES AND MATERIALS	U519	26	<u>79.5</u>	<u>4.0</u>	<u>83.5</u>	
FAAS	U520	257	<u>531.7</u>	<u>150.0</u>	<u>681.7</u>	
CONSULTING SVCS. - CONTRACTS	U521	259				
MGT./PROF. SVCS. - CONTRACTS	U522	259	<u>27.5</u>		<u>27.5</u>	
SPEC. STUDIES/ANALYSES CONT.	U523	259				
ALL OTHER CODE 25	U524	259	<u>66.0</u>	<u>4.9</u>	<u>70.9</u>	
OTAL O.E. BUDGET			<u>4,323.4</u>	<u>595.5</u>	<u>4,918.9</u>	
RECONCILIATION			<u>1,846.8</u>		<u>1,846.8</u>	
OPERATING BUDGET REQUIREMENTS			<u>2,476.6</u>	<u>595.5</u>	<u>3,072.1</u>	
636C REQUIREMENTS	U600	32				
TOTAL ALLOWANCE REQUIREMENTS	U000		<u>2,476.6</u>	<u>595.5</u>	<u>3,072.1</u>	

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

-0-
56

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

30
30

TABLE VIII - NARRATIVE

Section A - Management Improvements

1. General: From a program of \$32 million in FY 83, the USAID program has expanded to \$72 million in projected obligations in FY 86 (including DA, ESF and PL 480). At the same time, the Mission direct hire staff has been reduced from 25 to 20. In terms of a constant dollar, the overall mission OE budget allowance has been reduced in spite of a significant increase in the AID program. In FY 83 the USAID OE Mission allowance was \$2,200,000.00. In FY 86 the approved budget level is \$2,270,000.00. The expanded program and inflation have hidden the true amount of OE budget savings that have resulted from management improvements.

To meet the increasing demands with a decreasing U.S. direct hire staff, the Mission has looked to our FSN staff for more assistance, increased the number of contractors, expanded the use of automation equipment, streamlined procedures where possible and increased training to improve employee effectiveness. Significant progress has been made. Discussed below are the management objectives established to expand on the progress made to date in order to meet the demands of the FY 87 and FY 88 program.

2. Staffing: To offset the loss of U.S. direct hire personnel, the Mission has and will rely more on the foreign national staff and contractors.

A. Personal Services Contractors: OE funded PSCs have been reduced from 7 in 1984 to 3 in FY 86. The number of OE funded PSCs is expected to remain at 3 for FYs 87 and 88. The reductions were accomplished primarily by shifting the funding for program related PSCs to the requiring project and through improved efficiency.

B. Foreign Nationals: The Mission has placed several of our direct hire Zairian staff in project management positions formerly held by U.S. direct hire or personal services contractors (see table VIII(f)). Another direct hire FSN is scheduled to take over project management responsibilities for the Development Manpower Training project (660-0068) in FY 87. In the Controller's Office, the TCN accountant who retired will not be replaced. The FSN direct hire slot vacated by the TCN has been used for a FSN voucher examiner. Four members of the staff will be promoted to positions of greater responsibility on the successful completion of a one year training program now underway. This will produce a savings of approximately \$50,000 a year. Through better recruiting and training, the Mission hopes to be able to replace the majority of its expatriate secretarial staff with Zairians over the next 5 years. An extremely limited pool of trained personnel limits this conversion.

3. Training: Training continues to be an important tool by which the Mission improves the effectiveness of the staff. A training plan is developed for each FY and includes our USDH, FSN and PSC staff. In-house training with instructors and/or video tapes and self-teaching manuals is planned in addition to the AID/W sponsored training. Training, however, is constrained by limited funding.

4. FAAS: In response to the congressionally mandated cuts in FAAS funding, the Mission reviewed its FAAS support. What became evident was that the Mission had already taken those steps recommended in AID/W guidance on how to reduce cost; i.e. direct charging, individual contracts, etc. It was also clear that setting up an AID specific support structure with its own housing maintenance and leasing program, vehicle maintenance program, and travel office, etc., would be significantly more costly than the support provided through the JAO where significant economies of scale are realized in a post of Kinshasa's size and complexity. To reduce pressure on the OE/FAAS funds, Mission will begin charging projects for support provided to project funded personnel beginning FY 86. A savings of at least \$200,000 in OE funds is expected. Providing counterpart funds remain available, the Mission will continue using \$150,000 worth of those funds to pay annual FAAS costs.

5. Procurement Procedures: An IQC contract with a procurement services agent has been implemented. Procedures will be streamlined as experience is gained. The use of the IQC saves approximately 60 days in time previously spent requiring the services of a procurement services agent, plus approximately 3 workdays of effort. The IQC will reduce the contracting workload on both the Mission contracts officer and REDSO/SER/AAM.

6. Automation: Six additional WANG Professional Computers will be procured in FYs 86 to 88 to increase the data processing capability of the Mission. Additional DP capacity is critical in the Office of the Controller where requirements have exceeded the capacity of the Apples now in use. Conversion to the more powerful PCs will also make it possible to link-up with the Embassy-VS so that MACS can be implemented if that alternative is deemed advisable. This will allow more timely processing of payments and reports and minimize the requirement for additional personnel. Additional data processing capacity is also required for project management. The use of information systems will allow better and more timely project implementation reporting in addition to faster processing of project documents. The WANG OIS printers will be replaced with faster more dependable models in FYs 87 and 88 to expedite processing. The introduction of automation equipment has enabled the Mission to minimize increases in secretarial personnel required to handle the larger program and has allowed more timely and accurate submissions of documents.

7. Assumptions: The above improvements are planned with the assumption that (1) AID/W will continue its objective of simplifying program procedures and (2) that sufficient funding will be available to fund training and procurement requirements.

SECTION B - TRUST FUNDS - VIII

In the last several years USAID/Zaire has been able to negotiate increases in the amount of trust funds used to support the operating expense budget in Zaire. The total zaires deposited increased from 4,000,000 Zaires in CY 1983 to over 27,000,000 in 1986. The amounts budgeted for 87 and 88 are approximately the same as 86. The USAID was able to use this increased GOZ trust fund contribution to pay \$ 150,000.00 of the FAAS bill and reduce the Agency's dollar OE needs for this purpose. It is unlikely that increased amounts could be obtained as counterpart funds are fully programmed and there are not enough funds available to meet the local cost requirements of AID/GOZ bilateral projects. Trust fund support of USAID/Zaire has existed for a long time and amounts budgeted for 86 and 87 are deemed to be firm. There is a possibility that both the Title I program and CIP ESF generations will be reduced in FY 87. If this occurs amounts budgeted for FY 88 OE trust fund support will be reduced.

SECTION VIII C - JUSTIFICATION FOR FUNDING CHANGES

Function Code 0200 FSN obligations are projected to increase by more than 5% from 86 to 87 and from 87 to 88. This increase is due to local inflation and the fact that a constant exchange rate was used. In all probability the dollar equivalent of the changes will not be as great as reflected in the budget. The number of FSN employees, 16, is constant for all 3 years.

The 19% increase in code 300 contractor obligations between FY 86 and FY 87 is due to projected inflationary wage increases. A recent survey recommended a substantial increase in salaries. The number of contractors funded from code 300 categories is constant for all 3 years: 86, 87, and 88.

The 13% increase in code 400 housing obligation between 87 and 88 is due to the assumed inflationary increases for housing rents and security guard costs. There is no increase in units in either of these categories. The 7% increase in code 500 between 86 and 87 is due to local inflation.

T A B L E VIII (A)

US PSC COSTS (1)

<u>JOB TITLE</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Asst. Management Officer	41,495 (6/86-6/87)	45,400 6/87-6/88)	46,400 6/88-6/89)
Program Assistant	44,565 (11/86-11/87)	45,000 (11/87-11/88)	45,000 (11/88-11/89)
Counterpart Fund Accountant (CONT.)	32,560 (8/86-8/87)	33,000 (8/87-8/88)	34,000 (8/88-8/89)

(1) Includes all U 303 costs.

T A B L E VIII (B)

ALL OTHER CODE 25 DETAIL

<u>DESCRIPTION OF SERVICE</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
Medical Services for FN Employees	66,000	60,000	66,000
Garbage Collection	14,000	-	-
French/Lingala Teachers	4,600	2,400	2,700

TABLE VIII (c)

Obligations for Acquisition, Operation
and Use of Information Technology Systems

	<u>FY 86</u>		<u>FY 87</u>		<u>FY 88</u>
	<u>Alt 1</u>	<u>Alt 2</u>	<u>Alt 1</u>	<u>Alt 2</u>	
1. <u>Capital Investment</u>					
A. Purchase of Hardware					
(1) PC-XC4-2 WANG PC (30 MB) monitor, keyboard, required software	17,701	5,451	12,250	12,250	
(2) PC-PM016, 160 CPS Matrix Printer WANG	636	636			
(3) PC-PM015, 40 CPS Daisy Printer WANG	1,450		720	720	1,500
(4) Disc Drive 2265 V-2 WANG		11,700	11,700		
(5) Cables - WANG		700	700		
(6) PC-SC4-2 WANG PC (30 MB) monitor, keyboard, required software for MACS link/VS		9,827			4,550
(7) Printer VS 6581WC-1 WANG		9,900	9,900		4,950
(8) Printer upgrades DWOS 55 WANG			6,500	6,500	9,750
(9) Plotter PC model:IBM or HP			2,000	2,000	
Total for Hardware: (rounded up)	19,900	38,300	43,800	21,470	20,750
B. Purchase of Software					
(1) 195-2659-9 Lotus 1-2-3 WANG	597				
(2) IBM/PC DOS Computerland	265				
(3) DBASE III, IBM Computerland	798				
(4) Pfts:Write (2 ea)and Wordstar (2 ea) source: to be determined	1,340				
(5) Other software, type and source to be determined			3,500		2,000
Total for Software	3,000		3,500		2,000
C. Site and Faculty	-0-		7,700		1,050
2. <u>Personnel</u>					
A. Compensation	-0-		-0-		-0-
B. Workyears	-0-		-0-		-0-
3. <u>Equipment Rental, Space and Other Operating Requirements</u>					
A. Lease of Equipment	-0-		-0-		-0-
B. Space	-0-		-0-		-0-
C. Supplies and others	7,500		7,500		8,500
D. Non-Commercial Training	2,500		3,000		2,000

Table VIII (c) (continued)

4. Commercial Services					
A. Computer Time	-0-		-0-		-0-
B. Leased Telecommunications	-0-		-0-		-0-
C. Operations & Maintenance					
1. Operations	-0-		-0-		-0-
2. Maintenance	16,632		20,632		21,500
D. Systems Analysis and Programming	2,000		2,000		2,000
E. Systems Design and Engineering	-0-		-0-		-0-
F. Studies and other	2,500		2,500		-0-
	Alt 1	Alt 2	Alt 1	Alt 2	
5. Totals	54,032	2,432	90,632	68,302	57,800
6. Mission Allowance Levels					
A. Amounts included in Mission allowances for existing systems	28,012	28,012	37,232	37,232	33,832
B. Amounts included in Mission Allowances for new or expanded systems	26,020	44,420	53,400	31,070	23,968

NOTES: Alternative I assumes procurement of 2 PCs for the Controller w/out VS/MACs in 86, addition of MACs and related equipment in 87

Alternative II assumes procurement of VS/MACs in 86

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

<u>POSNO.</u> <u>21660-</u>	<u>Position</u> <u>Title</u>	<u>Program Management</u> <u>Responsibility</u>	<u>FY</u> <u>86</u>	<u>FY</u> <u>87</u>	<u>FY</u> <u>88</u>
1005	Mission Director	N/A	.9	1	1
1010	Dpty Mission Dir.	N/A	1	1	.9
1020	Secretary	N/A	1	1	1
2005	Program Officer	N/A	1	1	1
2010	Program Ecs Officer	N/A	1	1	1
2015	Program Officer	Food for Progress/Title I	1	1	1
2020	Secretary (1)	N/A	1	1	.2
3005	Executive Officer	N/A	1	1	1
4005	Controller	N/A	.9	1	1
4010	Finl MGT Off. B/A	N/A	.2	1	1
5005	Project Dvl. Off.	Proj/Dsn/Evl/Implementation	1	1	1
5010	Project Dvl Off	" "	1	1	1
6006	Sup Agr Dvl Off	Proj/Dsn/Implementation	1	1	1
6010	Sup Agr Dvl Off	Central Shaba Ag Dvl	1	1	.8
		Proj/Dsn/Implementation			
6015	Agrl Dvl Officer(2)	Fish Culture(660-0080)	1	1	1
		N. Shaba R.D. (660-0059)			
		Congo Smallholder			
		AG I (679-0001)			
		AG II (679-0002)			
6020	Agrl Dvl Officer	AreaFood&MktDvl(660-0102)	1	1	1
		Applied Ag Res.(660-0091)			
6026	Agrl Dvl Officer	Ag Sector Studies(660-0070)	1	1	1
		Ag Policy&Planning(660-0119)			
7005	Sup H/Pop Dv Off Phs	Proj/Dsn/Implementation	1	1	1
7010	Population Dvl Off.	Asst.FmlyPlannServ(660-0094)			
		Centrally funded Pop Projs.	-0-	.3	1
7015	Health Dvl Officer(1)	NutrImprov I/II (660-0079)			
		PL 480 Title II			
		Pub Health School (660-0101)		1	1
1					
New Health Dvl Off(1)		Fmly Plann Serv (660-0094)			
		Kimbanguist Hospital	-0-	-0-	.8
Total	Workyears		18	19.3	19.7
	C positions		20	20	20

(1) POSNO 2020 deleted 11/87, new health position established to replace. Health position to be filled by incumbent, POSNO 9915 (IDI).

(2) Incumbent of POSNO 9910 (IDI) will move to POSNO 6015.

Table VIII (e) - Information on IDI Staffing

<u>BS Code</u>	<u>Position Title (completion date)</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
BS-10	Agr Dvl. Officer (IDI training 12/85) (IDI tour 9/86)	1	-0-	-0-
BS-50	Hlth/Pop/Nutr. (IDI training 9/86) (IDI tour 9/87)	1	1	-0-
		_____	_____	_____
	Total (Work years)	2	1	-0-

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

<u>FSN/TCN</u>	<u>Description Job Title</u>	<u>Funding</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
1.	FSNDH Program Specialist (Program Office)	TF	1	1	1
2.	FSNDH Accounting Technician	TF	1	1	1
3.	TCNDH Accounting Technician	TF	1	1	1
4.	FSNDH Acctg Technician	TF	1	1	1
5.	FSNDH Voucher Examiner	TF	.7	1	1
6.	FSNDH Exec. Accountant	OE	.3	-0-	-0-
7.	FSNDH Asst. Engineering Advisor	TF	1	1	1
8.	FSNDH Program Asst. (CIP)	TF	1	1	1
9.	FSNDH Program Spec. (AGRL)	TF	1	1	1
	Asst. P.Off Appld Research (660-091)				
	P.Off INERA Spec (660-064)				
10.	FSNDH Program Spec. (AGRL)	TF	1	1	1
	Asst. P.O. Mktng (660-0102)				
11.	FSNDH Secretary	TF	1	1	1
12.	FSNDH Secretary	TF	1	1	1
13.	FSNDH Program Specialist (HLTH)	TF	1	1	1
	Proj. Off. Basic Rural Health (660-0086)				
	Proj. Off. Rural Hlth II - Hlth (660-0107)				
14.	FSNDH Program Asst. (Hlth)	TF	1	1	1
15.	FSNDH Program Spec. (HRD)	TF	1	1	1
	Asst Proj/P.O. (87) Dev Mp Trng (660-0068)				
	Asst Proj.Off. AMDP (698-0433.25)				
16.	FSNDH Participant Training Spec.	TF	1	1	1
17.	FSNDH Program Spec (planned)	TF	.2	1	1
	Total workyears		<u>15.2</u>	<u>16</u>	<u>16</u>

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

N O N E

INFORMATION TECHNOLOGY NARRATIVE

Section A: WP/DP Utilization
Listed in order of priority
Word Processing
Mission Accounting
Project/Administrative document preparation
Project Management and Monitoring
Property/Personnel lists
Maintenance of Economic and Social Data
Economic Analysis
Access to data bases
Participant Training (Planned)

Section B: Information Management Plans

1. Processing Needs: As the size of the Mission/Program has now stabilized, the word processing requirement has leveled off. However, as noted in the previous ABS, data processing, especially for project management/monitoring, was expected to become more important over the next several years. This has indeed been the case in FY 86 and we see it continuing at a rapid pace for the next couple of years as personnel are trained and records are converted. In addition to project needs, the Office of the Controller requires DP capabilities over what its present Apple computers can provide. This added capability will be gained either through a conversion to more powerful WANG PCs or by implementing MACS.

2. Responsibilities: The Management Office has overall responsibility for the operations and management of the information system, although USIS has direct responsibility for the operations of the OIS. The Mission Economist has been designated the WANG PC technical advisor while the Program Secretary is the word processing trainer for the Mission. The ADO, owing to his expertise in the field, has also served as an advisor on data processing and conducted training.

3. Training: In-house WP training is provided by the Mission Program secretary and the JAO word processing center for new employees. Use is also made of self-teaching manuals. Training on Data Processing (Lotus 1, 2, 3, etc.) has been conducted by our ADO. Funds were originally budgeted for 2 weeks of training by IRM for FY 86. Budget and time constraints have probably eliminated the possibility for FY 86. Funds have again been budgeted for 2 weeks training/evaluation in FYs 87 and 88.

4. Development Assistance Strategy: The use of automation systems for project management and monitoring is and will be playing an increasing role in the future. This movement has become especially critical in view of the limited staffing and budget constraints. Focus will be on tracking progress against timetables/objectives, maintaining economic and other statistical data for ready use, and for providing timely status reports.

5. Systems Evaluation: The Mission constantly monitors the use of the system to determine if the individual terminals are being fully utilized time wise. An evaluation of how well the system is being used capacity wise is more difficult. Mission has requested IRM to conduct a Mission automation review to better determine its training and equipment needs.

Section C: Acquisition Plans

FY 86:

Users to workstations ratio: 48 to 18 or 2.6.

Two situations have arisen at post during FY 86 which have required the Mission to amend the acquisition plan given in the FY 87 ABS. First, USIS, with whom we share the OIS 140, has requested that the Mission transfer 4 ports to USIS (USAID presently has 19 of the 32 posts). Mission has agreed to the transfer of 2 (USAID 17, USIS 15). Secondly, there has been a significant increase in DP needs, especially in the Controller's and the Agriculture and Rural Development Office (ARD).

To date in FY 86, one PC with 30 MB has been ordered. Originally ordered for the Participant Training Office, it will now be placed in ARD to meet that office's DP needs. A second PC in ARD will be taken off the OIS and will operate independently or be networked to the other Mission PC. This will enable the Mission to return 1 of the 2 ports to USIS.

To meet the increased needs of the Controller, 2 PCs, both with daisy wheel printers, will be ordered to replace/supplement the Apple currently used. They will either be on a stand alone basis (alternative I) or be satellited on the Embassy VS which will allow the introduction of MACS (alternative II). Given the Controller staff's lack of training with WANG, problems with the VS and funding constraints, Mission leans toward alternative I. If a decision is later made to go for MACS, it will require the procurement of a disc drive, cable and software to link the two PCs.

Other than possible additional software procurement, no other purchases are planned in FY 86. The 2 portable computers planned in FY 86 were procured in FY 85.

FY 87:

Ratio: 52 to 20 or 2.6.

For FY 87, procurement of 2 PCs with printer and software are planned; one for the Participant Training Office (originally planned for FY 86) and one for the Design/Evaluation Office. The OIS printer upgrade program will begin in FY 87 with the procurement of 2 new units to replace 2 of the 5 older units now in use. If alternative II is chosen for the Controller in FY 87, it will also require the procurement of a disk drive for the VS (to be dedicated for USAID use), cable and software. A possible telecommunication link with AID/W will also be examined but no funds are budgeted.

FY 88:

Ratio: 52 to 20 or 2.6.

One PC will be procured for Management and will be linked with the Embassy VS to provide access to the GSO data base and open electronic communications between the 2 offices. This will replace the Apple used by Management. Three additional OIS printers will also be procured to replace the remaining 3 OIS system printers.

FY 89 - forward:

Ratio: Between 50 and 55 to 20 or 2.6.

Mission would hope to expand the number of PCs by 2 per year depending on actual needs.

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE XI

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

	Actual FY 1986		Estimated FY 1987		Projected FY 1988	
	\$	MT	\$	MT	\$	MT
<u>COMMODITIES</u>						
<u>Title I</u>						
Wheat	13	100	8	60	8	60
Cotton (000 bales)	7	22	4	12	4	12
Rice	-	-	5	25	5	25

Total
of which
Title III

Total
COMMENT:

FY 1988 ANNUAL BUDGET SUBMISSION

TABLE XII

Country/Office Zaire

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1987</u>	<u>Estimated FY 198</u>
<hr/>		
Commodity - <u>Wheat/Wheat Flour</u>		
Beginning Stocks	0.7	0.8
Production	5.0	5.0
Imports	305.0	346.0
Concessional	(109.0)	(100.0)
Non-Concessional	(196.0)	(246.0)
Consumption	309.9	350.7
Ending Stocks	0.8	1.1
<hr/>		
Commodity - <u>Cotton Fiber</u>		
Beginning Stocks	1	3
Production	120	133
Imports	22	22
Concessional	(12)	(12)
Non-Concessional	(10)	(10)
Consumption	140	150
Ending Stocks	3	8
<hr/>		
(In 000 bales - 1 bale =100 kilos)		
<hr/>		
Commodity - <u>Rice</u>		
Beginning Stocks	5	10
Production	150	154
Imports	55	60
Concessional	(25)	(25)
Non-Concessional	(30)	(35)
Consumption	200	210
Ending Stocks	10	14
<hr/>		

Comment:

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE XIII
PL 480 TITLE II

I. Country Zaire

Sponsor's Name American ORT Federation

A. Maternal and Child Health.....Total Recipients 25.6

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>25.6</u>	<u>Corn</u>	<u>427 1/</u>	<u>59.4 3</u>
<u>Total MCH</u>		<u>427</u>	<u>59.4</u>

B. School Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
<u>Total School Feeding</u>		_____	_____

C. Other Child FeedingTotal Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
<u>Total Other Child Feeding</u>		_____	_____

D. Food for Work.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
<u>Total Food for Work</u>		_____	_____

E. Other (Specify).....Total Recipients - 0 -

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>Not calculated (distributed via kiosks)</u>	<u>Corn</u>	<u>73 1/</u>	<u>10.2</u>
<u>None (monetized)</u>	<u>Non-fat dry milk</u>	<u>500 2</u>	<u>55.0</u>
<u>Total Other</u>		<u>573</u>	<u>65.2</u>

II. Sponsor's Name American ORT Federation
1/Approved level - 900 MT Corn (per State 080680)
2/Requested level (per FY 87 AER and Kinshasa 06647)
3/Prices are rough estimates

Privatization Plan

I. NATURE OF CURRENT PARASTATAL SECTOR

The existing Zairian parastatal sector is largely outside the sectors in which USAID's current program is focused. The GOZ's portfolio is composed of 51 parastatals and 79 mixed enterprises of which 59 are Zairian and 20 are incorporated overseas. Zairian mixed enterprises are operating in the country and their management is in private hands. Those incorporated overseas do not or no longer operate in Zaire but the GOZ continues to hold shares in their capital even though their head offices are abroad. The parastatals and mixed enterprises operating in Zaire are found in:

- | | |
|------------------------------------|--|
| 1. Mining and Energy | (7 parastatals and 15 mixed enterprises) |
| 2. Agriculture and Industry | (9 parastatals and 28 mixed enterprises) |
| 3. Commerce and Service | (7 parastatals and 11 mixed enterprises) |
| 4. Transport and Communication | (12 parastatals and 1 mixed enterprise) |
| 5. Finance | (8 parastatals and 4 mixed enterprises) |
| 6. Construction | (2 parastatals) |
| 7. Scientific research and Service | (6 parastatals) |

Given that the capital of a number of parastatals remains unknown, the global volume of the GOZ's portfolio is hard to estimate. However, based upon available information, a minimum value of GOZ ownership is estimated at 22.8 billion (Approximately US Dols. 50 million) consisting of 22.27 billion for parastatals and 20.527 billion for mixed enterprises (20.343 billion functioning in Zaire and 20.174 billion incorporated overseas).

II. Zaire's Privatization Program

In February, 1982, the GOZ published a list of 37 parastatals to be privatized. Privatization in this case meant privatization of either capital or management. Two years later, the GOZ had acted in only 7 of these cases, and progress continues to be slow and uncertain. In any case, the parastatals involved tended to be small. Major parastatals, such as Air Zaire and the Zairian Maritime company, which have major managerial problems, were to remain in the public sector but be reorganized. Management of Air Zaire has been entrusted to the French quasi-private airline, UTA, as of February 1, 1986. Aside from plans to liquidate some other minor parastatals, the major parastatals are to remain government controlled.

The World Bank, the UNDP, and UNIDO are studying the operations of the parastatal sector. Some measures possibly including privatization to improve the performance of this sector are expected to be proposed in the context of the Bank's upcoming Structural Adjustment Credit.

PAGES 60-70 MISSING

III. USAID/Kinshasa's Role in Privatization to Date

To date GOZ ownership has not been a major impediment to the implementation of the U.S. development strategy in Zaire. Listed below are a number of considerations with respect to mission involvement in the question of "privatization".

- Although there are some agricultural and agribusiness enterprises with some governmental ownership and control, they are a minuscule proportion of the sector. (These must be distinguished from the personal domains of Zairian political leaders, which are private.)
- Agricultural marketing was liberalized in a series of measures beginning in 1978.
- The transportation industry allows free private competition in trucking, water transport, and ferrying. Thus, although major parastatals exist (ONATRA for river transport and SNCZ for railways), agricultural marketing transport is already largely in private hands.
- Fuel importation and distribution was liberalized in 1985, so that private firms are free to compete. Prices are still controlled, but by a formula intended to cover all costs product by product without cross subsidization.
- Even transportation infrastructure construction and rehabilitation is contracted to the private sector, to the extent permitted by the development of private enterprise.
- Private voluntary organizations are very active in furnishing health services, and the GOZ accepts their participation in policymaking in this sector.
- In investigating the feasibility of possible future rural market-town electrification activities, USAID secured the GOZ's agreement that such electrification could be managed privately, independently of the parastatal electrical utility, SNEL.

Thus, USAID/Kinshasa has not included privatization as a major component of its program in recent years. Instead, USAID has concentrated on making sure that new activities are started with maximum private-sector participation, with the intention that they be turned over to the private-sector entirely as they become viable. For example, it is USAID's intention to ensure that seed production and grain storage in central Shaba be developed in the private sector.

IV. Privatization USAID/Kinshasa's Planned Private-Sector Program

USAID is in the process of defining its strategy for a new program area, direct private-sector support. As this strategy and supporting programs are developed, USAID involvement in the question of "Privatization" will be defined. Already some private-sector training activities are being designed

and some of the GOZ's local-currency counterpart funds generated by PL 480 Title I and by CIPs have been channeled into financial institutions for onlending to the private sector. The first major project activity planned is a private-sector financial support project for FY 1987, for which the PID will be written in late FY 1986.

This early focus on finance has brought to USAID's attention one possible privatization activity that will be studied in the context of its private-sector program: privatization of the Agricultural Credit Bank (BCA in French). The BCA was formed in 1982 by the GOZ when it became apparent that SOFIDE, the mixed public-private development bank with 60 percent private ownership, would only be able to give marginal attention to the agricultural sector. Agricultural loans are usually relatively small and involve local currency, while SOFIDE handles mainly larger loans and foreign exchange from donors (e.g., the World Bank) and outside financial sources. Although the BCA accepts private deposits, the GOZ owns all its capital at present. Management, albeit politically appointed, is competent and desires to broaden the capital base into the private sector. Privatization or a partial privatization measure making the BCA a mixed enterprise like SOFIDE could be a feasible initial step for USAID to support in the privatization area. This will be investigated in the context of development of the FY 1987 private-sector project.

ZAIRE FY 87 and FY 88
AMDP-III: Country Training Plan

Summary: FY 87 and FY 88 funds provided to USAID will support Mission extra-project training priorities in agricultural sector management, population planning, and infrastructural and private sector development. By the end of CY-86, USAID will have implemented and removed from its action ledger the backlog of in-country ag-sector management seminars from prior years, and the larger part of new in-country training identified for small enterprise development. CIPs for FY 87 and FY 88 will stress a lower level of in-country training combined with appropriate short-term technical training in the U.S. and third countries in the areas outlined above.

I. AMDP FY-87 and broad objectives:

- A. Management for agriculture and rural development: problems of inadequate management concepts and skills continue to appear at Ministry central office and project levels. At the same time, training for in-country management and program planning, in addition to training in the U.S., has generated increased capacity for management among GOZ and project partners of USAID. Future training will continue to support USAID project activities, but also target a wider group of donor-unconnected PVO and small commercial enterprises carrying out agricultural and rural/community development activities in the regions.
- B. Health/Population Planning: Considerable technical and sector related management training has been carried out in the health area, through bilateral or central projects, and involving U.S. and some in-country training. Training coverage has generally included both management and clinical training for family planning. Within the demographic area, some training has been provided in population policy development, but further specific training in demographic data analysis is needed. Training of demographers and statisticians in the National Institute of Statistics, Ministry of Plan, and University of Kinshasa will support census and population projection and data evaluation activities, population program planning and evaluation, and policy development in the demographic area.
- C. Private-Sector Development: USAID training activities in 1986 have been directed toward in-country staff training for the Office of Small and Medium Enterprises, and private sector financial and other collaborating organizations. This training has focuses on management consulting assistance to SMEs, and on project analysis and evaluation for commercial financing. Further activities under examination include short workshops directed toward entrepreneurs in such areas as subcontracting, export growth, and agro-business. For 1987 specialized short-term training for private sector support will be identified in the area of management and financial services to SMEs.

D. Infrastructural development: USAID support for infrastructural development is based upon the critical importance of road and river transportation for the marketing of agricultural products and the further growth of food and commercial crop production. Assistance to the Office of Roads for the rehabilitation and extension of primary and secondary roads has included some long-term training in engineering, and short-term training in material resources management and equipment maintenance. More of this latter technical training, for which bilateral project funds are unavailable, will be required in 1987 and 1988.

II. TRAINING REQUESTED:

A. ARDN Account:

1. In-country seminar: organizational and management development for rural development projects. This will primarily target administrators and managers of private voluntary organizations engaged in ag and rural development programs. Estimated technical assistance costs: \$30,000.
2. In-country seminar: Training of trainers for agricultural extension programs. This course will be directed toward trainers and instructors, and managers and extension agents of private voluntary organizations engaged in rural development and ag extension activities; it will attempt to integrate communications and media strategies appropriate to trainers for extension. Estimated technical assistance costs: \$30,000.
3. U.S. training: Training and management cadres in the Office of Roads will be trained in operations and management, specific to heavy road construction equipment currently in use in Zaire. Participants will return to provide management and training of subordinates in regional bureaux. AID costs include international and U.S. travel, as well as per diem costs, while training costs will be provided in kind by heavy equipment manufacturers such as Caterpillar, Ingersoll Rand, and Champion. Estimated costs for four participants: \$18,000.
4. Third-country training: A waiver will be requested to allow training in France in the areas of heavy equipment operation and maintenance, and fleet and facilities management, in a specialized technical school providing a six-week course for french-speaking technicians from Africa. Estimated costs for four participants: \$22,000.

B. POP Account

1. U.S. Training: training in microcomputer skills for demographic data analysis will be provided to demographers and statisticians at the National Institute for Statistics and the Division of Macroeconomic Studies at the Ministry of Plan to support on-going program planning and analysis in the area of population. Estimated costs for three participants: \$21,000.

2. U.S. training: A second course in population projections, concepts and applications, will be targeted toward policy and program planning technical personnel in the institutions cited above (B-1), who will attend this second Bucen-sponsored course at a later date. Estimated costs for three participants: \$21,000

C. EHR Account:

1. U.S. training: Appropriate short-term training will be provided in the design and management of credit programs, facilitation procedures for commercial loans, and revolving funds for small-scale enterprises. Two participants from development-oriented credit institutions and/or PVOs with parallel activities will receive training. Estimated cost: \$16,000.
2. U.S. or third-country training: USAID will provide appropriate short-term training to two senior staff of OPEZ, the Office for Small and Medium Enterprise of the Ministry of National Economy in the organization and conduct of consulting services to SMEs, including enterprise diagnosis, financial evaluation and technical assistance, and management training. Estimated cost: \$16,000.

TOTAL COST OF FY-87 TRAINING: \$174,000.

III. AMDP FY-88, Objectives and estimates:

The broad objectives of the FY-88 Country Training Plan will remain much the same. Specific training areas will vary. It is anticipated that the prime areas of concentration will be : A) In-country training for management in the agricultural and rural development sector, with a continued focus on PVOs and perhaps extending to small enterprise development in the rural areas; B) Private-Sector Training generally, with a possible focus on direct training for small and medium entrepreneurs, and policy-reform related training for higher officials in the Ministries of Plan, Finance, and National Economy.

Training requested:

- A) ARDN Account: \$75,000
- B) EHR Account: \$80,000

TOTAL \$155,000

CHILD SURVIVAL STRATEGY

The Health Situation in Zaire

The health of the majority of people in Zaire remains poor. The infant mortality rate is estimated at 100-160 per 1,000 live births per year.* The major documented causes of childhood death are malaria, measles, diarrhea, pneumonia, whooping cough and tetanus. It is estimated, however, that up to 80% of infant and child mortality is due to the synergism between disease and malnutrition. Many children who survive the first year of life fall prey to malnutrition/infection before age five. Malaria and anemia are ubiquitous problems for most children who do survive beyond the age of five as are problems resulting from poor sanitation such as intestinal parasites and diarrhea.

In addition to (and largely as a result of) endemic disease and malnutrition, the maternal mortality rate is high due to childbirth complications. These complications are a result of a number of factors, including low levels or lack of prenatal care, unsanitary delivery conditions, close birth intervals, maternal age at delivery, and untrained traditional birth attendants.

Poor nutritional status, low income, large family size, lack of education, and poor personal and environmental hygiene are all important determinants of child health in Zaire, as elsewhere. The delivery of basic health services, including child survival interventions, however, is probably the single most important factor which can improve the health status of the population, particularly the children.

In the past 25 years, basic health services have undergone significant changes in Zaire. The upheavals of the post-independence period saw the near complete cessation of public health care as expatriate professionals left and hospitals deteriorated. The GOZ attempted to continue and expand the colonial system, but ended up using 80% of its entire budget for mostly curative care in urban areas. No more than 15% of the population was reached with these limited, hospital-based curative services. Recognizing the failure of its approach, the Department of Public Health set out to revise its strategy and program.

In 1980 Zaire signed the "Chartre du Développement Sanitaire de l'Afrique" which has, as its base, the adoption of a primary health care strategy for achieving "health for all by the year 2000." In 1981 the GOZ authorized this approach as the basis of its national health strategy. A national health plan covering the 1982-86 period is being implemented, which emphasizes prevention as well as treatment and concentrates on the most serious public health problems.

* There are no reliable data on the rates and causes of death. Figures are based upon a limited number of area studies and the experience of PVC medical personnel.

The GOZ hopes to make the 8 basic elements of primary health care available to the entire population via a low-cost delivery mechanism relying upon health centers and village-level health workers. Although some health facilities are GOZ-funded, many are managed by an extensive PVO network in Zaire. The basic elements are essential curative care, vaccinations against the most prevalent childhood diseases, improved drinking water and environmental sanitation, maternal and child health services, family planning, health and nutrition education, and referral. The plan calls for the establishment of 140 functioning health zones by the end of 1986 with a phased expansion in subsequent years. Currently, 110 health zones have been established. Each zone is to serve between 70,000-150,000 people. The national health plan for 1986-1990 adds an additional 30 zones per year, thus by 1990 development of almost all the nation's 306 zones will have begun. An effective health policy and program are in place, physical infrastructure is continuing to be rehabilitated, and an in-place PVO network has a great deal of competence to provide services.

Despite the progress and good intentions, there are a number of significant constraints to the delivery of effective child survival interventions. GOZ support for central and recurrent costs is inadequate. Critical deficiencies remain in planning and management, and a large number of current staff needs retraining in child survival interventions. Poor communications and transport systems, although beyond the health sector's purview, continue to impede the delivery of health services and supplies in rural areas.

USAID Health Sector Program

On the whole, though, despite these constraints, USAID/Zaire's health-sector program builds on an unusually favorable situation. A significant portion of the health program is managed by PVOs and NGOs, and user fees for health services (including family planning) are well accepted throughout the country. The health program, like Zaire's National Health Strategy, emphasizes prevention and concentrates on the most serious public health problems. USAID policy dialogue in past years has influenced concepts, design, and management of the primary health care system, including key child survival activities.

USAID's and the GOZ's strategies and objectives in the health, population and nutrition sectors coincide. In health, the overall goal of the USAID and GOZ program is to assure access of the population by the year 2000 to well defined basic health care including immunizations, oral rehydration therapy and environmental sanitation, thereby resulting in significantly decreased child mortality and morbidity. USAID's objective in nutrition is to help Zaire achieve its goal of eliminating acute malnutrition and reducing chronic malnutrition in the under-five population by the year 2000. The ultimate goal of the population program is to improve the health and economic status of Zairian families through the provision of family planning services. These objectives are mutually reinforcing. A major aim of the program is to institutionalize the delivery of the necessary services.

In response to earlier AID health/population/nutrition (HPN) strategies and because of weak central government support, especially for rural health care, USAID began assisting primary health care (PHC) delivery in rural areas, particularly through NGOs. Because of the virtual absence of family planning services and in the face of high unmet needs, the mission initiated family

planning activities as an element of rural PHC, but with more emphasis on urban areas, where chances of success are greater.

In this way, USAID took the lead in Zaire on supporting child survival activities and indeed practically our entire HPN program can legitimately be viewed as an integrated child survival strategy. We are by far the largest donor in this area. A variety of other donors currently support basic infrastructural development in a number of health zones (approximately 45 zones); USAID is currently working in 65 zones. USAID is the major donor supporting immunizations, oral rehydration therapy (ORT), and malaria treatment/prophylaxis, but UNICEF also contributes significantly supporting some training and supervision costs, supplying all vaccines except measles vaccine (which USAID supplies), and contributing oral rehydration salts (ORS) sachets. USAID is also the chief donor for water and sanitation activities, through assistance in national planning, support to the (technical) rural water brigades as well as material and community organizational support through the health zone system. UNICEF also supports these activities in some areas but their inputs are at a lower level. Other donors provide relatively minor inputs. A brief description of overall USAID program activities follows:

The Basic Rural Health (BRH) projects form the core of the USAID/Zaire program. These projects are designed to establish a system of sustainable community-supported primary health care in 100 of Zaire's 306 rural health zones (RHZs). Emphasizing preventive health care, both projects are designed to strengthen the health infrastructure already in place in rural Zaire to institutionalize delivery of child survival services. These services include immunization, ORT, growth monitoring, nutrition education, child spacing, improved water and sanitation, and malaria treatment and prophylaxis. Many of these rural health zones are managed in collaboration with NGOs.

BRH I is successfully assisting the establishment of a sustainable community-supported primary health care (PHC) system in 50 rural zones. Project assistance is provided in the form of basic equipment and medicines needed to transform 250 dispensaries into full-service health centers, technical assistance, educational materials, and training for health personnel (especially for planning and management for delivery of child survival interventions), as well as office equipment and vehicles to establish supervisory capacity for the rural health zones (RHZs). Through December 1985, 49 rural health zones (RHZs) were established for which 750 nurses, 50 physicians, 400 traditional birth attendants (TBAs), and 1500 village health workers (VHWS) were trained.

BRH II will expand present BRH I activities into 50 new rural health zones. BRH II also emphasizes development of regional and national coordinating mechanisms including supervision, health information systems, and establishment of regional drug supply systems. In addition, BRH II includes an expanded water component with two purposes: 1) to assist the GOZ National Rural Water Service (NRWS) in providing technical back-up to project-assisted health zones implementing rural water activities; and 2) to help the NRWS concurrently strengthen its capability to continue providing such technical assistance after the project ends. Village-level water and sanitation activities are also intended to constitute the focal point of community-organization activities. These activities are aimed at reducing water-related diseases which contribute significantly to childhood morbidity and mortality due to poor personal and environmental hygiene.

Public health training for key personnel implementing the child survival program will be institutionalized through the University of Kinshasa (UNIKIN) School of Public Health (SPH) Project. In-country training will have the multiple advantages of relevance to Zaire's needs, capability to train the numbers needed to realize health objectives for 1986-2000, and low costs. The school will make use of an already existing core of UNIKIN and Department of Public Health personnel and facilities. Project implementation involves UNIKIN, the Ministry of Higher and University Education, and the Department of Public Health. A technical services contract has been signed with Tulane University School of Public Health and Tropical Medicine which along with other schools of public health in the United States and Europe has formed a consortium in support of the project. The school will provide a series of short- and long-term training courses in public health management/administration/planning, epidemiology, biostatistics, health education, nutrition, maternal and child health, population issues, and community development. Training programs offered by the SPH will greatly support USAID's entire health program effort in Zaire. A nine-month master-of-public-health-level training program for approximately 25 trainees is scheduled to begin in October 1986.

Much of the remainder of the USAID/Kinshasa health program is directed to strengthening institutions to provide specialized technical assistance to functioning RHZs. Zaire's Combatting Childhood Communicable Diseases (CCCD) Project, the largest and most longstanding in Africa, provides commodities and technical assistance to support an expanded immunization program (EPI) aimed at reducing morbidity and mortality caused by six vaccine-preventable diseases (measles, tuberculosis, diphtheria, polio, tetanus and whooping cough) in children under 5 years old, and preventing tetanus in pregnant women. The CCCD strategy also addresses two other major health problems in Zaire: malaria and dehydration due to diarrhea. The project is promoting chemoprophylaxis and presumptive therapy for malaria in high-risk groups and oral rehydration therapy (ORT) for the treatment of diarrhea. To date, the project has firmly established these services in 176 health zones.

Project efforts directed at vaccination and oral rehydration therapy have resulted in significant progress in these areas. The EPI target group for childhood vaccinations is all children in Zaire 1 year of age and below, not merely those residing in CCCD-assisted zones. (Data that is still being analyzed show significantly higher coverage rates in CCCD zones.) Current vaccination coverage rates in Zaire (CCCD zone-specific rates being unavailable) are:

BCG	57%
Measles	40%
DPT (complete series)	37%
Polio (complete series)	17%
Tetanus toxoid (complete series)	50% (denominator for TT is reported pregnancies)

Regarding oral rehydration therapy, the proportion of CCCD-assisted hospitals and health centers currently using oral rehydration salts (ORS) is 83% and 60% respectively. Twenty regional ORT demonstration centers have been established. In addition a sentinel system for detecting of chloroquine resistance has been established at 8 sites. A recent survey showed presumptive treatment of malaria to be administered in 100% of 57 reporting health zones,

The USAID/Zaire program also includes the Area Nutrition Improvement Project. The objectives of this project are to demonstrate cost-effective nutrition interventions capable of reducing the levels of acute malnutrition by 25% in children under 5 in the Bandundu region of Zaire, and to strengthen CEPLANUT's institutional capacity as a nutrition-planning agency. To achieve these objectives, the project has funded over 60 community-level nutrition interventions through the Nutrition Council of Bandundu. The project also funds nutrition surveillance in cooperation with functioning health zones, and the development of nutrition-education materials appropriate to the Zairian context. Finally, the project provides long-term management and technical assistance to CEPLANUT to develop its capacity to plan and implement effective nutritional strategies and interventions throughout Zaire.

Another USAID activity focused on nutrition is a targeted, time-limited, developmentally-oriented Title II program for Kinshasa. The Title II program has three components: a) A targeted maternal and child health (MCH) component through which Title II commodities are distributed to malnourished children in 42 health centers located in Kinshasa's poorest zones. The majority of these health centers sponsored nutritional rehabilitation programs prior to the Title II program and will use monetization funds to improve facilities and health education programs; b) A private sector component designed to increase the production of a low-cost nutritious weaning food. To achieve this objective, the Title II program is assisting the local manufacturer of a low-cost, nutritious weaning food, Victoria Associated Products (VAP), to purchase packaging and extrusion machinery and expand its production. Proceeds from the monetization of Title II non-fat dry milk will fund these purchases. VAP will, however, repay the local currency loans for equipment over a 10 year period. These funds will go into a revolving account managed by a board representing Kinshasa's MCH health centers. Funds will be used to support ongoing improvements in the MCH infrastructure, particularly in nutrition-related programs; c) A third program component is designed to improve and expand an existing network of kiosks distributing nutritious weaning foods in Kinshasa.

AID also continues to take the lead in promoting population policy development and family planning services in Zaire and is expanding its assistance concurrently in both areas. The opportunities for increased USAID population and family planning assistance are directly linked to the GOZ's current efforts to play a more decisive role in both population policy development and the institutionalization and expansion of family planning services.

The Family Planning Services Project closely follows the GOZ primary health care strategy, which designates family planning as one of the essential components of Zairian primary health care. The project purpose is to increase urban contraceptive prevalence. To realize this aim, the project has initiated an expansion of service delivery to 14 urban centers. The strategy is to integrate family planning into existing health care delivery systems (GOZ, church, unions, etc.). To date, 128 family planning providers have been trained through this project. A second regional family planning training structure has been established in Lubumbashi. In addition, 55 family planning services centers are currently operational with adequate supplies and equipment. Besides strengthening urban family planning activities, the project supports BRH family planning activities with family planning training, contraceptives, and educational materials.

In the area of policy development, the mission is actively pursuing a favorable policy climate which will promote greater availability and accessibility of quality family planning services throughout Zaire. USAID is coordinating its assistance with UNFPA and ILO to launch a National Population Committee whose primary aim will be to coordinate population-related activities and channel efforts toward the adoption of population policies appropriate to Zaire.

In sum, USAID supports a comprehensive, integrated child survival program. Through the Basic Rural Health projects, the mission focuses on developing and sustaining the primary health care system needed to deliver child survival interventions. The School of Public Health complements BRH activities by institutionalizing critical manpower training programs needed to develop public health managers not only to run the health services system, but to develop and improve it. The BRH and SPH projects thus provide the long-range institutional framework for delivering child survival interventions.

Within this framework, other USAID-assisted activities strengthen the technical capacity of health zones to deliver the key services: ORT (CCCD Project), immunizations (CCCD), growth monitoring and nutrition education (Area Nutrition Improvement Project), birth spacing (Family Planning Services Project), water and sanitation (water component of BRH II Project), and malaria treatment/prophylaxis (CCCD).

Based on available GOZ resources, absorptive capacity, and demand for services as well as other donor support and USAID staffing constraints, we feel that, on the whole, our program is being implemented at an optimal pace. However, there may be specific inputs which, if provided, would significantly speed up or strengthen delivery of the key child survival interventions. In this regard, provision of more solar-powered refrigerators (locally manufactured WHO-approved model) would have a major impact on extending the cold chain (thus increasing vaccination coverage). We are about to extend the CCCD Project PACD from 1986 to 1990. This would permit extension of project activities from 176 to approximately 230 health zones. Additional support beyond that time could be used to finance capital costs for further program expansion. Another well-drilling rig and more supplies for various water interventions (pipes, cement, hardpumps, etc.) could be well utilized. Additional Francophone health education materials as well as growth charts and infant-weighing scales could support increased growth monitoring and nutrition education. The information, education, and communication component of our family planning program needs to be strengthened in order to increase acceptance of birth spacing. USAID will be examining how best to accomplish this in the months ahead.

Key Elements of the USAID/Zaire Child Survival Strategy

A. Institutional Development

The focus of the USAID/Zaire program is to develop a sustained capacity to provide health services including ORT, immunizations, nutrition services, birth spacing, and safe water and improved hygiene. This translates into a need for manpower training, cost-recovery at the user level, and encouraging the government to take increasing responsibility for child survival interventions. Sustained host government commitment is an important part of a successful national child survival program. Experience demonstrates

that user fees alone can rarely finance all recurrent costs. The USAID/Zaire program thus emphasizes GOZ policy and financial support, the development of health care financing systems, and manpower training programs.

1) GOZ Support

USAID encourages the GOZ to take a greater role in coordinating the PHC system. In part due to discussions with us, the GOZ has agreed to create FONAMES, a national PHC coordinating unit which will eventually take over many functions of the BRH projects. USAID also encourages the GOZ to support key child survival activities. For example, the GOZ has more than doubled its budgetary contribution to the CCCD Project in the past year. USAID also continues to encourage GOZ support for family planning activities through policy dialogue.

2) Health Care Financing

User fees to finance the health care delivery system are well accepted at all levels in Zaire. Since user fees alone can rarely finance all the recurrent costs, except at the most peripheral levels, the GOZ is encouraged to pick up the additional costs required to keep the system functional. A variety of cost-recovery systems are currently being tried in health zones throughout Zaire. In collaboration with the GOZ, USAID is planning a study with the centrally-funded REACH Project to do an in-depth inventory and analysis of wide range of these cost-recovery systems under various socio-economic conditions in Zaire. After analysis of the results of this inventory, USAID and REACH will further investigate the most favorable approaches and recommend these to GOZ policymakers.

3) Training

Training is an essential component of all USAID/Zaire projects. We support a range of training programs, including training for project senior staff in both the technical and managerial aspects of program administration, and grassroots training to ensure the continued provision of routine services. Projects sponsor a variety of training programs for RHZ personnel designed to promote ORT, immunizations, growth-monitoring, child spacing and improved sanitation. The health program has also supported long-term, Master's-level training for key project personnel. In time the School of Public Health will take over responsibility for much of the short-term training, in addition to providing MPH-level in-country training.

B. Utilization of the Private Sector

USAID/Zaire promotes active involvement with the private sector to complement public sector activities. In addition, PVOs are responsible for implementing a significant portion of health sector activities. The BRH program is implemented in large part through PVO-supported health facilities. This complements the GOZ decision to turn much of its health program over to PVOs for implementation. The Area Nutrition Improvement Project funds community-level interventions through the Regional Nutrition Council, composed primarily of PVO representatives.

Several USAID health-sector activities are expressly designed to promote linkages with the private sector:

1) CCCD is purchasing its oral rehydration salts from a local producer (a parastatal), and will purchase a limited number of WHO-approved solar refrigerators produced and maintained by a local private manufacturer.

2) USAID is also encouraging private sector organizations to establish their own family planning activities, and is encouraging contraceptive distribution through private sector outlets. USAID is currently negotiating a pilot social marketing project using 40 pharmacies in Kinshasa. USAID will provide contraceptives and Population Planning Associates will absorb all other costs.

3) The PVO-managed Title II project also includes a private sector component designed to promote the commercial production of a nutritious, low-cost weaning food.

C. Modern Communication Strategies

The development of health education and training materials appropriate to the Zairian context is an objective of many projects within the USAID/Zaire health portfolio. To demonstrate effective communication strategies, coordinate the various project's education efforts, and ensure the application of modern communication techniques, USAID/Zaire is negotiating technical assistance through the centrally-funded HEALTHCOM Project. A long-term health communications advisor based in Zaire, supplemented by short-term technical assistance, is expected to provide the required expertise and also help develop School of Public Health Project capacity in this area. In addition, Manoff International, well-known for its social marketing approach, will assist CEPLANUT and Title II project staff to design a weaning-practices survey for Kinshasa and to develop appropriate communication strategies based on survey findings. Recognizing further motivational efforts are needed to increase utilization of family planning services, USAID is focusing on creating an expanded information, education, and communication (IEC) component within the family planning services project.

D. Operations Research

To test and improve the various delivery systems and establish a local capacity to identify and resolve constraints to program implementation, USAID supports a wide variety of operations-research activities:

1) The CCCD regional epidemiologist, based in Kinshasa, devotes the majority of her time to operations-research problems related to the delivery of immunization, ORT, and malaria treatment/prophylaxis services.

2) The mission is in the final stages of negotiating a long-term agreement with the centrally funded PRICOR II Project, to be implemented through the School of Public Health in cooperation with the BRH Project, to perform systems analyses of the various components of the PHC delivery system and identify problem areas. These analyses will be followed by approximately 20 operations research studies to investigate identified constraints. The School of Public Health is expected to develop a strong operations-research capacity and will be involved in implementing PRICOR activities as well as proposed Applied Diarrheal Disease Research Program (ADDRP) activities which are currently under discussion.

3) Tulane University has a five-year contract to study alternative family planning communications and delivery strategies in both rural and urban areas. Currently, Tulane is collaborating with the GOZ in carrying out 8 operations research activities. Tulane is developing an operations-research capability within the Family Planning Services Project.

E. Collaboration With Other Donors

In general, the USAID/Zaire program is characterized by a high degree of collaboration with other donors. For example, through the EPI/CCCD steering committee, UNICEF, OXFAM, WHO and the Belgian government collaborate with USAID to provide assistance to the CCCD program. For rural water and sanitation activities, a technical committee composed of UNICEF, WHO, USAID, and various GOZ agencies have formulated a national strategy and plan. UNICEF is also collaborating with USAID to implement the water component of the BRH II project. USAID is actively collaborating with UNFPA, ILO and IPPF to promote population and family planning activities in Zaire. Most importantly, USAID is one of three major donors expected to be represented on the Governing Board to the GOZ national PHC coordinating unit, FONAMES. FONAMES is the forum through which all PVOs and donors will coordinate their assistance to PHC in Zaire.

USAID CHILD SURVIVAL STRATEGY TARGETS
AND BENCHMARKS, FY 1987 - FY 1990

TARGET: Establishment of a sustainable community-supported primary health care system (to support delivery of child survival interventions).

Benchmarks:

(Cumulative figures)

	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>
1. RHZs ¹ assisted/established	65	80	90	100
2. Functional RHZs	55	65	80	90
3. Restructured FONAMES (PHC coordinating body implemented)	X			
4. Creation/establishment of health information system for RHZs	X			
5. Regional pharmacies established	3	5	6	6
6. <u>RHZ central office</u>				
<u>Training</u>				
Nurses trained	150	350	810	1240
Physicians trained	15	30	45	60
Administrators trained	25	50	70	90
Rural water coordinators trained	60	90	125	125
Trainers of VHws/TBAs trained	0	40	80	110
7. NRWS ² assistance to RHZs	55	60	70	80
Brigades established in RHZs	11	15	22	29
Long-term training completed	0	2	4	5
NRWS hired/functioning personnel	125	105	150	200
8. NRWS:				
Springs capped		350	850	1350
Wells established	60	100	300	550
Adduction system completed	6	13	25	50
VIP ³ latrines completed	50	150	450	800

1 Rural health zones -- this refers only to zones supported by USAID

2 National Rural Water Service

3. Ventilated-improved-pit

TARGET: Increased capacity of the GOZ to plan, implement, and evaluate programs to combat childhood communicable diseases.

Benchmarks:

Coverage rates (cumulative nationwide figures¹)

	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>
Measles	60	65	70	75
BCG	70	75	80	85
DPT 3	57	60	65	68
Polio 3	54	60	65	68
Tetanus Toxoid	60	70	80	90
ORT*	65	70	75	78
Malaria**	78	80	85	90
Malaria***	28	30	35	40

1 Only nationwide (rather than CCCD-zone specific) coverage rates are available. In 1990 the CCCD Project is expected to be active in approximately 75% of all health zones.

* Figures represent % of population with access to ORT
Access defined as services defined as services available within 5 km radius from health center

** % health centers applying presumptive therapy for fever

*** % health centers practicing chemoprophylaxis in pregnant women

TARGET: Increased capacity to train health personnel in-country (School of Public Health Project: 660-0101)

Benchmarks:

FY 87

- i) Renovation of School of Public Health building completed.
- ii) Two field training-research sites established.
- iii) First (beginning 10/86) nine-month certificate public health training class (approx. 25 students) takes place.
- iv) First batch future faculty begins long-term training.
- v) Second (final) batch future faculty selected.
- vi) Computer-assisted library established.
- vii) Public health laboratory established.
- viii) Operations research center focusing on diarrheal disease, family planning, and primary health care management established.

FY 88

- i) Second 9-month certificate class takes place.
- ii) Second batch future faculty begins long-term training.
- iii) First three faculty participants return from long-term training.

FY 89

- i) Independent School of Public Health established.
- ii) Third 9-month certificate class takes place.
- iii) Three additional faculty participants return from long-term training.
- iv) Full range of short-term public health training courses being offered.

FY 90

- i) Fourth 9-month certificate class takes place - total of approximately 100 students trained by this time.
- ii) Two additional faculty participants return from long-term training.

TARGET: Improved planning, management and technical capability within the National Nutrition Planning Center (CEPLANUT)

Benchmarks:

FY 87

- 1) Short-term technical consultants in institutional and financial management identified and periodic, short-term technical assistance provided.
- ii) Short-term training programs identified.
- iii) Short-term technical assistance to identify CEPLANUT's role in growth monitoring provided.

FY 88

- 1) Short-term technical consultants in institutional and financial management identified and periodic, short-term technical assistance provided.
- ii) Short-term training programs identified.
- iii) Short-term technical assistance to identify CEPLANUT's role in growth monitoring provided.

TARGET: Assess nutritional status through household-level activities in Bandundu

FY 87

- i) Baseline survey developed, administered and analyzed at 15 sites.
- ii) Ongoing technical assistance in data analysis continued.
- iii) Surveillance data collected in collaboration with 15 BRH health zones.
- iv) Education component added to selected project funded interventions.

Benchmarks:

FY 88

- i) Surveillance data collected in collaboration with 30 BRH health zones.
- ii) Four project-sponsored Master's-level trainees assume positions at CEPLANUT.
- iii) Select project interventions evaluated and compared.

TARGET: Development of nutrition education curricula for use in primary school and nurse training programs.

Benchmarks:

FY 87

- i) Nutrition education curricula finalized and field tested.
- ii) Appropriate means to disseminate curricula identified.
- iii) Appropriate visual aids designed, field-tested and finalized.

FY 88

- 1) Primary school curriculum in use in 100 schools; nurse training curriculum in use in 30 RHZs.

TARGET: Implementation of a targeted, time-limited maternal child health (Title II) program for Kinshasa.

Benchmarks:

FY 87

- i) Nutritional status and weaning practices surveys for Kinshasa designed, implemented and analyzed.
- ii) Targeted education messages developed based on survey findings.
- iii) Extrusion plant purchased and in operation.
- iv) Kiosk component of program designed.

FY 88

- i) Messages for marketing weaning foods assessed and improved.
- ii) Private sector contribution to trust fund which will finance health center improvement begun.

FY 89

- i) Production of locally manufactured weaning food increased to 100 metric tons per month.

FY 90

- i) Production of locally manufactured weaning food increased to 120 metric tons per month.

TARGET: Strengthen and expand family planning service delivery (Family Planning Services Project)

Benchmarks:

FY 87

- i) Key project personnel (approximately 50 participants) trained in the principles of program management.
- ii) Two regional family planning training sites established and operational.
- iii) 200 family planning service providers trained (training sessions held every quarter).
- iv) Two candidates begin long-term MPH training in U.S.
- v) Eight operations research projects in various stages of implementation.
- vi) Supervision training modules developed.
- vii) Improved pre-service and in-service training curriculum developed.
- viii) Coordinated system for ordering, warehousing and distributing contraceptives and medical equipment established.
- ix) Simplified and accurate service statistics reporting system developed.
- x) New family planning services projects initiated (e.g., through the military, labor unions).
- xi) Alternative delivery strategies, such as CBD and social marketing, designed.
- xii) National Information Education and Communication program strategy developed and project amended to accommodate new program component.

FY 88

- i) Management update training provided to family planning program personnel.
- ii) Third regional family planning training site established.
- iii) 75 urban family planning clinics equipped and operational.
- iv) First 2 MPH participants return from long-term U.S.-based training.
- v) Two participants begin 9 month certificate class at the University of Kinshasa, School of Public Health.
- vi) National family planning statistical report published.
- vii) Social marketing strategy evaluated and expanded based on successful results.
- viii) Information Education and Communication component of family planning program operational.
- ix) FPSP receives MOH ordinary budget contribution.

FY 89

- i) Two additional long-term participants trained at UNIKIN School of Public Health.
- ii) FPSP training facilities accommodate additional country family planning training needs.
- iii) Follow-on FPSP project paper prepared.

FY 90

- 1) FPSP follow-on project begins.

TARGET: Promote population policy development

Benchmarks:

FY 87

- 1) Technical support for policy development provided.

FY 88

- i) Official demographic policy for Zaire established.
- ii) Official family planning medical standards established.