

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



# **ANNUAL BUDGET SUBMISSION**

## **FY 1981**

# **NIGER**

BEST AVAILABLE

**DEPARTMENT  
OF  
STATE**

MAY, 1979



USAID/NIGER  
Annual Budget Submission

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

Decision Unit Niger 683

| <u>Development Assistance</u>         | FY 1979     | FY 1980     | FY 1981 REQUEST |                |             | PLANNING PERIOD |             |             |             |
|---------------------------------------|-------------|-------------|-----------------|----------------|-------------|-----------------|-------------|-------------|-------------|
|                                       | <u>Est.</u> | <u>Est.</u> | <u>Minimum</u>  | <u>Current</u> | <u>AAPL</u> | <u>1982</u>     | <u>1983</u> | <u>1984</u> | <u>1985</u> |
| Agriculture, Rural Dev. & Nutrition   | -           | -           | -               | -              | -           | -               | -           | -           | -           |
| Population                            | -           | -           | -               | -              | -           | -               | -           | -           | -           |
| Health                                | -           | -           | -               | -              | -           | -               | -           | -           | -           |
| Education                             | -           | -           | -               | -              | -           | -               | -           | -           | -           |
| Selected Dev. Activities              | -           | -           | -               | -              | -           | -               | -           | -           | -           |
| SUBTOTAL FUNCTIONAL ACCOUNTS          | -           | -           | -               | -              | -           | -               | -           | -           | -           |
| Sahel Development Program Grants      | 10,256      | 13,000      | 8,130           | 13,786         | 18,020      | 24.6*           | 27.9*       | 27.8*       | 39.0*       |
| TOTAL DA ACCOUNTS Grants              | 10,256      | 13,000      | 8,130           | 13,786         | 18,020      | 24.6            | 27.9        | 27.8        | 39.0        |
| <u>Security Supporting Assistance</u> | -           | -           | -               | -              | -           | -               | -           | -           | -           |
| TOTAL DA AND SSA                      | 10,256      | 13,000      | 8,130           | 13,786         | 18,020      | 24.6            | 27.9        | 27.8        | 39.0        |
| PL 480 (non-add)                      |             |             |                 |                |             |                 |             |             |             |
| Title I                               | -           | -           | -               | 2,360          | 2,360       | 1.77            | 2.00        | -           | -           |
| (of which Title III)                  | -           | -           | -               | 2,360          | 2,360       | 1.77            | 2.00        | -           | -           |
| Title II - Vol Ag                     | -           | -           | -               | 276            | 276         | .35             | .42         | .50         | .50         |
| Housing Guaranties (non-add)          | -           | -           | -               | -              | -           | -               | -           | -           | -           |

\*(\$ Millions)

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
FY 1979 to FY 1981  
 (\$'000)

Decision Unit: Niger 683

| <u>APPROPRIATION ACCOUNT</u>                         | <u>FY 1979</u> | <u>FY 1980</u> | <u>MINIMUM</u> | <u>CURRENT</u> | <u>AAPL</u>   |
|--|----------------|----------------|----------------|----------------|---------------|
| <u>Sahel Development Program</u>                     |                |                |                |                |               |
| <u>(Bilaterally funded -</u>                         |                |                |                |                |               |
| <u>Country Code 683)</u>                             |                |                |                |                |               |
| 0201 Niger Cereals                                   | 1,700          | -              | -              | -              | -             |
| 0202 Niger Range & Livestock                         | 737            | 1,894          | 105            | 405            | 405           |
| 0205 Niamey Department                               | 1,175          | 850            | -              | -              | -             |
| 0208 Rural Health Improvement                        | 2,600          | 3,373          | 2,038          | 3,000          | 3,000         |
| 0209 Say Arrondissement                              | -              | -              | -              | 2,000          | 2,000         |
| 0204 Basic Health Delivery                           | 764            | 859            | -              | -              | -             |
| 0224 Shelter Sector Planning                         | 200            | 371            | -              | -              | -             |
| 0225 Cereals Research                                | -              | 500            | 710            | 1,000          | 1,750         |
| 0226 Human Resource Development                      | 2,000          | 995            | 693            | 860            | 1,594         |
| 0228 Integrated Ag. Dev. (OPG)                       | 200            | -              | -              | -              | -             |
| 0229 Evaluation Assistance                           | -              | -              | -              | -              | 250           |
| 0230 Forestry and Land-Use                           | 880            | 794            | 780            | 892            | 892           |
| 0231 Feeder Roads                                    | -              | -              | -              | -              | 2,000         |
| 0234 Ag Production Support                           | -              | 1,359          | 1,450          | 2,000          | 2,000         |
| 0236 Coop Training Center                            | -              | 849            | 275            | 341            | 341           |
| 0237 Literacy Service                                | -              | 802            | 349            | 425            | 425           |
| 0238 Project Management Training                     | -              | 135            | 604            | 707            | 707           |
| 0239 Human Resources Planning                        | -              | 219            | 126            | 156            | 156           |
| 0240 Niamey Dept./Phase II                           | -              | -              | 1,000          | 1,500          | 1,500         |
| 0241 ONAHA Maintenance                               | -              | -              | -              | 500            | 500           |
| 0242 Women in Development                            | -              | -              | -              | -              | 500           |
| <u>(Centrally Funded - Code 625)</u>                 |                |                |                |                |               |
| 0917 Sahel Water Data                                | (954)          | (1,313)        | -              | -              | -             |
| 0929 Planning, Management,<br>Research <sup>1/</sup> | (192)          | (535)          | (450)          | (450)          | (450)         |
| 09XX Sahel Water Data/Phase II                       | -              | -              | (400)          | (550)          | (700)         |
| 09XX Sahel Manpower Development                      | (300)          | (200)          | (100)          | (200)          | (200)         |
| <b>TOTAL - Sahel Development Program</b>             | <b>10,256</b>  | <b>13,000</b>  | <b>8,130</b>   | <b>13,786</b>  | <b>18,020</b> |

<sup>1/</sup> - Includes total resource demands on both Mission and AID/W allotments.

EXPLANATORY ANNEX TO TABLE III

Decision Unit: Niger 683

| <u>Project No.</u> | <u>Change (+ or -)</u><br><u>(\$000)</u> | <u>Explanation of Change in FY 80 Funding Level</u>               |
|--------------------|--|---|
| 683-0226           | - 2,005                                  | Decision to divide project components into five separate projects |
| 683-0236           | + 849                                    | New project resulting from the above separation of components     |
| 683-0237           | + 802                                    | " " " "   |
| 683-0238           | + 135                                    | " " " "   |
| 683-0239           | + 219                                    | " " " "   |

Note: The above changes in funding levels cancel each other out leaving the overall Congressional Presentation level for FY 80 unchanged. The five separate projects remain unchanged in scope from the individual components originally presented in the FY 80 Congressional Presentation under Project 683-0226

TABLE IV - PROJECT BUDGET DATA

| NUMBER   | PROJECT TITLE                                  | OBLIGATION DATE |         | DATE OF NEXT PLANNED NON-ROUTINE EVAL. | GUM. PIPELINE AS OF 9/30/78 | FY 1979 |        | FY 1980 |               | FY 1981 AAPT. OBLIG. | FY 1982 & BEYOND |        |         |               |
|----------|--|-----------------|---------|--|-----------------------------|---------|--------|---------|---------------|----------------------|------------------|--------|---------|---------------|
|          |  | G/L             | INITIAL |  |                             | FINAL   | OBLIG. | EXPEND. | GUM. PIPELINE |                      |                  | OBLIG. | EXPEND. | GUM. PIPELINE |
|          |  |                 |         |  |                             |         |        |         |               |                      |                  |        |         |               |
| 683-0201 | SAHEL DEVELOPMENT PROGRAM<br>Niger Cereals     | G               | FY 76   | FY 79                                  | 6,096                       | 1,700   | 5,058  | 2,738   | -             | -                    | -                | -      |         |               |
| 683-0202 | Niger Range and Livestock                      | G               | FY 77   | FY 81                                  | 2,037                       | 737     | 877    | 1,897   | 1,863         | 405                  | 2/82             | -      |         |               |
| 683-0205 | Niamey Department Development                  | G               | FY 77   | FY 80                                  | 2,429                       | 1,175   | 2,361  | 1,243   | 625           | -                    | -                | -      |         |               |
| 683-0208 | Rural Health Improvement                       | G               | FY 78   | FY 83                                  | 2,000                       | 2,600   | 3,264  | 1,336   | 928           | 3,000                | 3/82             | 4,000  |         |               |
| 683-0209 | Say Arrondissement Development                 | G               | FY 81   | FY 83                                  | -                           | -       | -      | -       | -             | 2,000                | 2/82             | 2,000  |         |               |
| 683-0214 | Basic Health Delivery Services (AFRICARE/ORG)  | G               | FY 76   | FY 80                                  | 230                         | 764     | 896    | 281     | 140           | -                    | -                | -      |         |               |
| 683-0224 | Niger Shelter Sector Planning                  | G               | FY 78   | FY 80                                  | 84                          | 200     | 41     | 243     | 302           | -                    | -                | -      |         |               |
| 683-0225 | Niger Cereals Research                         | G               | FY 80   | FY 85                                  | -                           | -       | -      | -       | 320           | 1,750                | 6/82             | 2,000  |         |               |
| 683-0226 | Rural Sector Human Resource Development        | G               | FY 79   | FY 83                                  | -                           | 2,000   | 100    | 1,900   | 740           | 1,594                | 6/83             | 384    |         |               |
| 683-0228 | Rural Integrated Agriculture Development (ORG) | G               | FY 78   | FY 79                                  | 250                         | 200     | 218    | 232     | 17            | -                    | -                | -      |         |               |
| 683-0229 | Evaluation Assistance to Ministry of Plan      | G               | FY 81   | FY 84                                  | -                           | -       | -      | -       | -             | 250                  | 1/82             | 500    |         |               |
| 683-0230 | Forestry and Land-Use Planning                 | G               | FY 79   | FY 82                                  | -                           | 880     | 85     | 795     | 509           | 892                  | 6/82             | 1,019  |         |               |
| 683-0231 | Niger Feeder Roads                             | G               | FY 81   | FY 82                                  | -                           | -       | -      | -       | -             | 2,000                | 6/82             | 2,000  |         |               |
| 683-0234 | Agriculture Production Support                 | G               | FY 80   | FY 84                                  | -                           | -       | -      | -       | 969           | 2,000                | 6/82             | 2,500  |         |               |

TABLE IV - PROJECT BUDGET DATA

| NUMBER   | PROJECT TITLE  | G/L | OBLIGATION DATE |       | DATE OF NEXT PLANNED NON-ROUTINE EVAL. | CUM. PIPELINE AS OF 9/30/78 | FY 1979                            |         |               | FY 1980 |         |               | FY 1981 AAFI OBLIG. | FORWARD FUNDED TO (MO/YR) | FUTURE YEAR OBLIGATIONS |                  |
|----------|--|-----|-----------------|-------|--|-----------------------------|------------------------------------|---------|---------------|---------|---------|---------------|---------------------|---------------------------|-------------------------|------------------|
|          |  |     | INITIAL         | FINAL |  |                             | OBLIG.                             | EXPEND. | CUM. PIPELINE | OBLIG.  | EXPEND. | CUM. PIPELINE |                     |                           | FY 1982                 | FY 1983 & BEYOND |
|          |  |     |                 |       |  |                             | ESTIMATED U.S. DOLLAR COST (\$000) |         |               |         |         |               |                     |                           |                         |                  |
| 683-0236 | National Cooperative Training Center   | G   | FY 80           | FY 83 | 2/83                                   | -                           | -                                  | 849     | 195           | -       | 654     | 341           | 2/82                | 231                       | 132                     |                  |
| 683-0237 | Support to National Literacy Service   | G   | FY 80           | FY 82 | 6/82                                   | -                           | -                                  | 802     | 369           | -       | 433     | 425           | 2/82                | 185                       | -                       |                  |
| 683-0238 | Project Management Training Center   | G   | FY 80           | FY 84 | 2/82                                   | -                           | -                                  | 135     | 83            | -       | 52      | 707           | 4/82                | 663                       | 667                     |                  |
| 683-0239 | Human Resources Planning System  | G   | FY 80           | FY 83 | 1/82                                   | -                           | -                                  | 219     | 99            | -       | 120     | 156           | 4/82                | 108                       | 77                      |                  |
| 683-0240 | Milney Department Development - Phase II   | G   | FY 81           | FY 85 | 1/83                                   | -                           | -                                  | -       | -             | -       | -       | 1,500         | 3/82                | 1,500                     | 4,500                   |                  |
| 683-0241 | OWAHA Central Maintenance Garage   | G   | FY 81           | FY 81 | 6/82                                   | -                           | -                                  | -       | -             | -       | -       | 500           | -                   | -                         | -                       |                  |
| 683-0242 | Women in Development   | G   | FY 81           | FY 81 | 10/81                                  | -                           | -                                  | -       | -             | -       | -       | 500           | -                   | -                         | -                       |                  |
| 625-0915 | Niger River Development Planning   | G   | FY 77           | FY 77 | 3/80                                   | (1,390)                     | (45)                               | (1,345) | (845)         | -       | -       | -             | -                   | -                         | -                       |                  |
| 625-0917 | Sahel Water Data and Management  | G   | FY 76           | FY 80 | 6/80                                   | (2,798)                     | (954)                              | (1,494) | (2,256)       | (551)   | (551)   | -             | -                   | -                         | -                       |                  |
| 625-0929 | Planning Management and Research <sup>1/</sup>   |     |                 |       |  | (5)                         | (192)                              | (40)    | (535)         | (535)   | (450)   | -             | -                   | -                         | -                       |                  |
| 625-09XX | Sahel Water Data and Management (Phase II)   | G   | FY 81           | FY 84 |  | -                           | -                                  | -       | -             | -       | -       | (700)         | 3/82                | (1,250)                   | (3,000)                 |                  |
| 625-09XX | Sahel Manpower Development   |     |                 |       |  | -                           | (300)                              | (250)   | (350)         | (100)   | (200)   | -             | -                   | (300)                     | (continuing)            |                  |
|          | <sup>1/</sup> Includes total USAID/Niger resource demand on both mission and AID/W allotments. |     |                 |       |  |                             |                                    |         |               |         |         |               |                     |                           |                         |                  |

DECISION PACKAGE NARRATIVE

Decision Unit: NIGER 683

A. Decision Package: MINIMUM

This listing has been proposed under certain assumptions regarding the design, approval and initiation of USAID/Niger's proposed new starts for FYs 1979 and 1980. With the exception of one new project start, all projects listed under the FY 1981 minimum decision package represent those which are planned to be ongoing under existing grant agreements. These projects are integral components of USAID/Niger's development strategy as presented in the Mission's Country Development Strategy Statement (CDSS) for 1981.

As ongoing projects under signed grant agreements between the United States and the Government of Niger, their continuation becomes as important from a perspective of mutual confidence and commitment as from their concrete aspects. The minimum budget requirement presented in this decision package thus reflects not only those funds required to keep the various projects physically alive at their barest levels, but also those minimum amounts required to maintain AID's position as a credible, participating donor in Niger's development program, i.e., as a donor who respects the essentials of an agreed project plan.

At the time of preparation of this ABS, only three of the listed projects are under approved Project Papers as of April 30, 1979, <sup>1/</sup> and only two of those three are active projects. One of the projects <sup>2/</sup> has a Project Paper under review in AID/W and four of the projects <sup>3/</sup> are under an approved PID and have been brought to a relatively advanced stage of design and budgeting. Two of the projects <sup>4/</sup> are not expected to have PID's prepared and submitted before August of 1979 and the one new start will have a PID prepared in mid-FY 1980. The importance of these last three activities, however, is reflected by the fact that they are all Phase II follow-on projects comprising the totality of USAID/Niger's development strategy in the rain-fed agriculture sector.

Within the list of ongoing projects, their rank order in the Minimum Decision Package does not represent a prioritization. The bottom line figure of \$7,130,000 (excluding the one new start) represents that funding level required to keep the complete, ongoing program alive. The USAID/Niger Mission would expect authority to maintain its own

1/ 0202, 0208, 0226

2/ 0230

3/ 0236, 0237, 0238, 0239

4/ 0225, 0234

discretionary, on-site flexibility in devising new permutations and combinations of project funding at a figure below that level.

The new start, Niamey Department Development (Phase II), represents the projected continuation of USAID/Niger's major effort in the development of agricultural production at the village level.

B. Decision Package: CURRENT

Total current level funding of \$13,786,000 (6% increase over FY 1980) allows USAID/Niger to fully fund all ongoing projects and the Niamey Department Development (Phase II) project at previously projected requirements for FY 1981 incremental funding.

The ONAHA Maintenance Center (0241) and Say Arrondissement Development (0209) represent GON priorities for new starts which can also be accommodated under this level of funding. The ONAHA (National Irrigation Office) project moves USAID/Niger initiatives in the irrigated agriculture sector up by two years from that projected in the FY 1981 CDSS. This accelerated timetable has been occasioned by the present project plans of other donors. These plans will necessitate the establishment of a maintenance center in sufficient time to enable the National Irrigation Office to respond to the maintenance requirements engendered by the projected influx of heavy equipment from other donors.

The Say Arrondissement Development Project is an old friend of USAID/Niger ABS's, having appeared as a new start five years running. The delay in start-up has been caused by a GON awareness of the complexity of new lands development and the desire to mount a truly viable, coordinated program. The GON has advised that the final plan, approved by all the participating services, will be ready for publication in the near future. The initiation of this project in FY 1981 is consistent with the dry-land agriculture strategy and timetable contained in the CDSS.

The PL 480 Title III program responds in interim measure to the continuing deficit in cereals production which can be expected over the near-term, i.e., prior to the emergence of any significant impact from the agriculture development projects presently being carried out and planned throughout the country. In addition to the increased availability of food stocks which the Title III program will provide to feed the grain deficit country, its implementation will serve several other areas of concern to the government of Niger and international donor community: (1) The increase in available stocks will assist in stabilizing the market and help to prevent the exorbitant rise in consumer grain prices which have historically prevailed during the pre-harvest period;

(2) the assured availability of grain stocks will enable the GON to engage in more effective management planning of its grain reserve, storage and distribution program; and (3) the proceeds from the program will be used to assist the National Cereals Marketing Office (OPVN) improve its system of domestic transport and distribution, as well as provide its personnel with training in accounting, management and administration. This latter will, in turn, impact on GON and donor efforts in the production area by assisting complementary improvements in the marketing area.

C. Decision Package: AAPL

The AAPL level, with an increase of \$4,234,000, allows USAID/Niger to add an important component of applied agriculture economics research to the ongoing Niger Cereals Research Project (0225) under the National Institute for Agriculture Research (INRAN), as well as providing for extra construction requirements at the planned sub-research centers. The applied economic research component responds to needs identified in evaluations of the Phase I projects for both the Niger Cereals Project and the Niamey Department Development Project. It is also opportune in that it picks up in a modified program, on a previous INRAN/USAID initiative proposed under project 683-0213 (See FY 1980 ABS, page 62). This initiative was subsequently rejected at the top level of the Ministry of Rural Development. INRAN, however, has recently been placed under the newly created Ministry for Higher Education and Research. This move is expected to remove past obstacles to approval for this activity at top levels of the GON.

The second major project which increased funding above the "current" level would permit initiation of USAID/Niger's participation with an ongoing IBRD rural roads project. This project (0231) was listed as a shelf item on the FY 1980 Congressional Presentation and has been elaborated in the USAID/Niger FY 1980 ABS (pages 84-89).

Third priority would be a new start of a project of Evaluation Assistance to the Ministry of Plan (0229 - see FY 1980 ABS, pages 76-78). Recent USAID/Niger experience with Ministry of Plan officials on two major evaluations, as well as Mission review and analysis of project proposals emanating from that ministry, has amplified the need for this project.

This is followed by a Women in Development project (0242) for which a PID will be prepared in late FY 1979, and lastly, forward funding through FY 1982 for the Human Resources Development project (0226).

Workforce:

An increase in the manpower ceiling for US Direct Hire personnel over the present FY 1979 ceiling will not be required at any level of the proposed FY 1981 budget. This maintenance of current ceiling, even with an expanded program, can be accomplished due to the nature of the proposed projects. The Rural Feeder Roads project, for example, will be carried out in conjunction with an ongoing IBRD project and the management and coordination will be entrusted entirely to that institution. The Say Arrondissement Development project is envisaged to be a multi-donor project with the UNDP being the primary agency responsible for project coordination and management. Evaluation Assistance to Ministry of Plan is a purely technical assistance project requiring little "management" outside of that provided by the TA team.

The existence of USAID/Niger's Project Management Support Unit (PMSU) consisting of a procurement specialist, engineer, GSO/field support officer, financial analyst, and administrative assistant will allow project managers to effectively supervise the implementation of more than one project by relying on the PMSU to provide a major share of the local administrative backstopping and support functions. For example, the Human Resources Development project manager will be responsible for the five activities (0226, 0236, 0237, 0238, and 0239) which were originally submitted as one multi-component project. The project manager for the Agriculture Production Support project (NCP Phase II) will also serve as manager for the Niger Cereals Research project presently envisaged for Title XII implementation. The project manager for the Niamey Department Development project will also be able to undertake the managerial requirements for the Say Arrondissement Development project which has its locale within the same department, and thus counterparts with the same administrative elements of the GON departmental services. The engineer assigned to the PMSU will be in position to perform the necessary liaison functions with the Rural Feeder Roads and the ONAHA Maintenance Center projects.

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

| RANK | DECISION PACKAGES/PROGRAM ACTIVITY                     | TERM/<br>NEW/<br>CONT. | LOAN/<br>GRANT | APPROP.<br>ACCT. | PROGRAM FUNDING (\$000) |         | WORKFORCE (Number of Positions) |      |
|------|--|------------------------|----------------|------------------|-------------------------|---------|---------------------------------|------|
|      |  |                        |                |                  | INCR                    | CUM     | INCR                            | FNDH |
|      |  |                        |                |                  |                         |         |                                 |      |
|      | <u>DECISION PACKAGE MINIMUM</u>                        |                        |                |                  |                         |         |                                 |      |
|      | <u>Terminated Projects with Pipeline*</u>              |                        |                |                  |                         |         |                                 |      |
|      | 683-0205 Niamey Department Development                 | T                      | G              | SH               | (625)                   | (625)   |                                 |      |
|      | 683-0214 Basic Health Delivery Services (AFRICARE/ORG) | T                      | G              | SH               | (140)                   | (765)   |                                 |      |
|      | 683-0224 Niger Shelter Sector Planning                 | T                      | G              | SH               | (302)                   | (1,067) |                                 |      |
|      | 683-0228 Rural Integrated Agr. Dev. (CRS/ORG)          | T                      | G              | SH               | ( 17)                   | (1,084) |                                 |      |
|      | 625-0915 Niger River Development Planning              | O                      | G              | SH               | (845)                   | (1,929) |                                 |      |
|      | 625-0917 Sahel Water Data & Management                 | T                      | G              | SH               | (551)                   | (2,480) |                                 |      |
|      | Sub-total (Non-Add)                                    |                        |                |                  | (2,480)                 |         |                                 |      |
|      | <u>New and Continuing Projects</u>                     |                        |                |                  |                         |         |                                 |      |
| 1.   | 683-0202 Niger Range & Livestock**                     | O                      | G              | SH               | 105                     | 105     |                                 |      |
| 2.   | 683-0208 Rural Health Improvement**                    | O                      | G              | SH               | 2,038                   | 2,143   |                                 |      |
| 3.   | 683-0225 Niger Cereals Research                        | O                      | G              | SH               | 710                     | 2,853   |                                 |      |
| 4.   | 683-0226 Rural Sector Human Resource Development**     | O                      | G              | SH               | 693                     | 3,546   |                                 |      |
| 5.   | 683-0230 Forestry & Land-Use Planning                  | O                      | G              | SH               | 780                     | 4,326   |                                 |      |
| 6.   | 683-0234 Agriculture Production Support                | O                      | G              | SH               | 1,450                   | 5,776   |                                 |      |
| 7.   | 683-0236 Niger Cooperative Training Center             | O                      | G              | SH               | 275                     | 6,051   |                                 |      |

AID 1980-9 (9-79) \* Unliquidated balance as of 9/30/80  
 \*\* Approved, PP as of 4/30/79

TABLE V - FY 1981 PROPOSED PROGRAM RANKING  
DECISION UNIT

| RANK | DECISION PACKAGES/PROGRAM ACTIVITY<br>DESCRIPTION             | TERM/<br>NEW/<br>CONT. | LOAN/<br>GRANT | APPROP.<br>ACCT. | PROGRAM FUNDING<br>(\$000) |        | WORKFORCE<br>(Number of Positions) |     |      |     |
|------|---|------------------------|----------------|------------------|----------------------------|--------|------------------------------------|-----|------|-----|
|      |   |                        |                |                  | INCR                       | CUM    | INCR                               | CUM | INCR | CUM |
| 8.   | 683-0237 Support to National Literacy Service                 | 0                      | G              | SH               | 349                        | 6,400  |                                    |     |      |     |
| 9.   | 683-0238 Project Management Training Center                   | 0                      | G              | SH               | 604                        | 7,004  |                                    |     |      |     |
| 10.  | 683-0239 Human Resource Planning System                       | 0                      | G              | SH               | 126                        | 7,130  |                                    |     |      |     |
| 11.  | 683-0240 Niamey Department Development - Phase II             | N                      | G              | SH               | 1,000                      | 8,130  |                                    |     |      |     |
| 12.  | 625-09XX Sahel Water Data - Phase II                          | N                      | G              | SH               | (400)                      | 8,130  |                                    |     |      |     |
| 13.  | 625-0929 Planning, Management and Research<br>Basic Workforce |                        |                | SH               | (450)                      | 8,130  |                                    |     |      |     |
|      | Total Minimum Package and Related Workforce                   |                        |                |                  | 8,130                      | 8,130  | 28                                 | 28  | 15   | 15  |
|      | <u>DECISION PACKAGE CURRENT</u>                               |                        |                |                  |                            |        | 28                                 | 28  | 15   | 15  |
| 14.  | 683-0202 Niger Range & Livestock                              | 0                      | G              | SH               | 300                        | 8,430  | -                                  | -   | -    | -   |
| 15.  | 683-0208 Rural Health Improvement                             | 0                      | G              | SH               | 962                        | 9,392  | -                                  | -   | -    | -   |
| 16.  | 683-0225 Niger Cereals Research                               | 0                      | G              | SH               | 290                        | 9,682  | -                                  | -   | -    | -   |
| 17.  | 683-0226 Rural Sector Human Resource Development              | 0                      | G              | SH               | 167                        | 9,849  | -                                  | -   | -    | -   |
| 18.  | 683-0230 Forestry & Land-Use Planning                         | 0                      | G              | SH               | 112                        | 9,961  | -                                  | -   | -    | -   |
| 19.  | 683-0234 Agriculture Production Support                       | 0                      | G              | SH               | 550                        | 10,511 | -                                  | -   | -    | -   |
| 20.  | 683-0241 ONAHA Maintenance Center                             | N                      | G              | SH               | 500                        | 11,011 | -                                  | -   | -    | -   |

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

| RANK | DECISION PACKAGES/PROGRAM ACTIVITY |   | TERM/<br>NEW/<br>CONT. | LOAN/<br>GRANT | APPROP.<br>ACCT. | PROGRAM FUNDING<br>(\$000) |        | WORKFORCE<br>(Number of Positions) |     |      |     |
|------|------------------------------------|---|------------------------|----------------|------------------|----------------------------|--------|------------------------------------|-----|------|-----|
|      | DESCRIPTION                        |   |                        |                |                  | INCR                       | CUM    | INCR                               | CUM | INCR | CUM |
| 21.  | 683-0236                           | Niger Cooperative Training Center           | O                      | G              | SH               | 66                         | 11,077 | -                                  | -   | -    | -   |
| 22.  | 683-0237                           | Support to National Literacy Service        | O                      | G              | SH               | 76                         | 11,153 | -                                  | -   | -    | -   |
| 23.  | 683-0238                           | Project Management Training Center          | O                      | G              | SH               | 103                        | 11,256 | -                                  | -   | -    | -   |
| 24.  | 683-0239                           | Human Resource Planning System              | O                      | G              | SH               | 30                         | 11,286 | -                                  | -   | -    | -   |
| 25.  | 683-0240                           | Niamey Department Development - Phase II    | N                      | G              | SH               | 500                        | 11,786 | -                                  | -   | -    | -   |
| 26.  | 683-0209                           | Say Arrondissement Development              | N                      | G              | SH               | 2,000                      | 13,786 | -                                  | -   | -    | -   |
| 27.  | 625-09XX                           | Sahel Water Data - Phase II                 | N                      | G              | SH               | (150)                      | 13,786 | -                                  | -   | -    | -   |
| 28.  | PL 480                             | Title III                                   |                        |                |                  | (2,360)                    |        |                                    |     | 1    |     |
| 29.  | PL 480                             | Title II                                    |                        |                |                  | (276)                      |        |                                    |     | 1    | 16  |
|      |                                    | Workforce Increment Current Package         |                        |                |                  |                            | 13,786 | -                                  | 28  | 1    |     |
|      |                                    | Total Current Package and Related Workforce |                        |                |                  | 5,656                      |        | -                                  |     | 1    |     |
|      |                                    | <u>DECISION PACKAGE AAPL</u>                |                        |                |                  |                            |        |                                    |     |      |     |
| 30.  | 683-0225                           | Niger Cereals Research                      | O                      | G              | SH               | 750                        | 14,536 | -                                  | -   | -    | -   |
| 31.  | 683-0231                           | Niger Feeder Roads                          | N                      | G              | SH               | 2,000                      | 16,536 | -                                  | -   | -    | -   |
| 32   | 683-0229                           | Evaluation Assistance to Ministry of Plan   | N                      | G              | SH               | 250                        | 16,786 | -                                  | -   | -    | -   |
| 33   | 683-0242                           | Women in Development                        | N                      | G              | SH               | 500                        | 17,286 | -                                  | -   | -    | -   |

Bureau Code: 683  
Decision Code:

DECISION UNIT

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

| RANK | DESCRIPTION  | TERM/<br>NEW/<br>CONT. | LOAN/<br>GRANT | APPROP.<br>ACCT. | PROGRAM FUNDING<br>(\$000) |        | WORKFORCE<br>(Number of Positions) |     |      |      |
|------|--|------------------------|----------------|------------------|----------------------------|--------|------------------------------------|-----|------|------|
|      |  |                        |                |                  | INCR                       | CUM    | INCR                               | CUM | USDH | FNDH |
| 34.  | 683-0226 Rural Sector Human Resources<br>Development                     | O                      | G              | SH               | 734                        | 18,020 | -                                  | -   | -    | -    |
| 35.  | 625-09XX Sahel Water Data - Phase II<br>Workforce Increment AAPL Package | N                      | G              | SH               | (150)                      | 18,020 | -                                  | -   | -    | -    |
|      | Total AAPL Package and Related Workforce                                 |                        |                |                  | 4,234                      | 18,020 | -                                  | 28  | -    | 16   |

ACTIVITY DATA SHEET

Title: Say Arrondissement Development

Number: 683-0209

Initial Obligation: FY 81 (\$2,000,000)

Final Obligation: FY 84

LOP Cost: \$8,000,000

Purpose: To provide the requisite transportation and hydraulic infrastructure and to strengthen the delivery capacity of the GON's rural development services in an area where Onchocerciasis has recently been brought under control and settlement is now possible.

Background: The GON has launched several major development programs to ensure an adequate annual supply of basic foodgrains for its population. The development of the Say Arrondissement is part of this concerted effort to maximize the production potential of available land resources. This area of 15,000 km<sup>2</sup> has important potential for Niger because of its underutilized land resources and high annual rainfall. The population density of the area has been limited in the past by diseases endemic to the zone (principally onchocerciasis and trypanosomiasis), by the lack of easily exploitable sub-surface water resources for domestic consumption, and the absence of roads in the area. As disease control programs remove the health constraints to the settlement and development of the region, the major remaining constraints will be the lack of water, the very limited transportation system and the lack of national development services' infrastructure in the project zone. Actions proposed under this four year project deal with alleviating these identified constraints.

Host Country and Other Donors: It is anticipated that this project will be a multi-donor effort under the management and coordination of the UNDP. The GON contribution will consist largely of local personnel costs and a portion of the budget of each of the participating governmental development services. Other donor participation will be determined during the course of project design.

Beneficiaries: Primary beneficiaries of the project will be the estimated 60,000 people currently living in the zone, plus the future settlers who move into the area as new lands are opened for settlement.

FY 1981 Program: 1981 funding at the AAPL level (\$2,000) would permit completion of the road construction engineering study and finance the construction of approximately half of the main road (100 km) providing access to the project zone. The program of village wells would be commenced, and some assistance would be provided to the development services who will be intensifying their activities in this zone.

| <u>Major Outputs</u>   | <u>All Years</u> |
|--|------------------|
| Farm to market roads   | 250 kilometers   |
| Village wells  | 60               |
| Marsh-land irrigation development                              | 400 hectares     |
| Agricultural support system established<br>in the project zone | X                |
| Health services established in the project zone                | X                |
| <u>AID Financed Inputs:</u> (FY 1981)                          | (\$000)          |
| Rural road construction  | 1,500            |
| Village water supply   | 350              |
| Development program support                                    | 150              |
| Total  | <u>2,000</u>     |

ACTIVITY DATA SHEET

Title: Niger Cereals Research  
Number: 683-0225  
Initial Obligation: FY 80 (\$500,000)  
Estimated Final Obligation: FY 84  
LOP Cost: \$5,250,000

Purpose: To assist the Government of Niger (GON) identify and test improved cereals seeds and production techniques which will enable Nigerien small farmers to increase their income and food production.

Background: Cereals production in Niger is characterized by low yields (400 kilo/hectare) resulting from the use of unimproved seed varieties and unfertile soil. Use of improved seeds and modern production can increase Niger's food production by 75% or more. Through the Niger Cereals Project (NCP), AID has supported the research program of the National Institute of Agricultural Research (INRAN) since 1975 with technical assistance, training, construction of facilities, and equipment. Under the NCP, promising new millet and sorghum seed varieties have been identified and are being tested for adaptability to local conditions. The Phase II project, Niger Cereals Research, will continue to support INRAN in its efforts to develop new, higher-yielding cereal varieties with greater resistance to diseases, and adverse weather conditions. The project will also emphasize field testing of research recommendations to ascertain productivity of improved technical packages under actual production conditions. Assistance will be provided for training Nigerien researchers and for the construction and equipping of research substations in areas of Niger which have distinct soil and climatic variations.

Host Country and Other Donors: The GON will provide personnel, research facilities and operating costs. The project will be complemented by such West African regional agricultural research programs as the millet and sorghum improvement program, the AID supported Semi-Arid Food Grain Research and Development project and the multi-donor Food Crop Protection Project for the Sahel.

Beneficiaries: Farm families producing cereal crops constitute 70% of Niger's population. As improved crop varieties are identified and modern techniques increase production, these farm families will benefit at a per family cost of \$6.

FY 80/81 Program: The first and second year program outlined here is based on discussions with the GON, consultants and project evaluations of the NCP Phase I project. The planned program may however be modified in the course of future project design activities (Agricultural Sector Assessment, PID and PP design activities).

1980 funding will provide two research advisors, research equipment, vehicles and other commodities. Several long and short-term training programs will be commenced.

1981 funding at the "minimum" level (\$710) will maintain the program of varietal research, training programs and will provide funds for the construction of a portion of one research substation.

1981 funding at the "current" level (\$1000) will provide additional inputs required in order to undertake an extended program of field testing and research and increase the scope of the training program.

1981 funding at the "AAPL" level (\$1750) will permit the project to begin the applied agricultural economics research component which will concentrate on determining benefits accruing to farmers through the use of the various packages of improved production techniques under existing market conditions. This level of funding will also fully fund the remaining construction at the planned research subcenter.

Major Outputs

All Years

|   |    |
|---|----|
| Millet, sorghum and cowpea varieties developed tested and released to farmers   | X  |
| Study of economic implications of introduction of improved package of practices needed to improve food grain production | X  |
| Program of regional and farm-level field trials established   | X  |
| Nigerien researchers trained  | 20 |
| Research laboratories fully equipped  | 2  |

| <u>AID Financed Inputs (\$'000)</u> | (FY 80)  | (FY 81-AAPL) |
|-------------------------------------|----------|--------------|
| Personnel                           | 165      | 345          |
| Participants                        | 95       | 215          |
| Operating Costs                     | 80       | 230          |
| Commodities                         | 160      | 210          |
| Construction                        | <u>0</u> | <u>550</u>   |
|                                     | 500      | 1,750        |

ACTIVITY DATA SHEET

Title: Evaluation Assistance to Ministry of Plan  
Number: 683-0229  
Initial Obligation: FY 81 (\$250,000)  
Final Obligation: FY 83  
LOP Cost: \$1,000,000

Purpose: To establish a project evaluation unit in the Ministry of Plan and to use evaluation results to improve overall development planning and project design and implementation.

Background: At present the Ministry of Plan lacks a systematic evaluation program; hence it lacks depth of data and feedback required to improve GON planning and replanning of programs and projects, including those in the rural sector heavily supported by AID. This project will establish an evaluation office in the Ministry of Plan with outreach to other ministries. Two contract technicians will be assigned to the Ministry to help establish general evaluation guidelines for use in Niger, develop mechanisms for evaluation feedback into the Ministry of Plan's planning process, train counterparts, hold seminars and workshops on the evaluation process for planners, technicians and managers working on GON development projects, and serve as resource personnel in project evaluations.

Host Country and Other Donors: The Ministry of Plan will provide counterparts, office space for U.S. technicians and facilities for seminars. GON ministries and donor agencies working on Niger development projects will furnish technicians and managers to participate in the evaluation seminars and exercises.

Beneficiaries: There is no way to calculate ultimate per family benefits, but they should be substantial if project design and performance are improved as a result of this activity. Immediate beneficiaries will be all the personnel whose professional competence is increased through this project.

FY 81 Program: Two evaluation specialists will help establish evaluation guidelines, hold the first evaluation seminars and workshops, begin intensive training of Ministry of Plan counterparts, and generally promote greater understanding in the Niger development community of the benefits and techniques of evaluation in program and project planning and implementation.

Major Outputs:

|   |   |
|---|---|
| Evaluation office established in Ministry of Plan   | 1 |
| Counterparts trained to operate the program   | 2 |
| Evaluation seminars and workshops held per year   | 3 |
| Evaluation feedback mechanisms established to enhance<br>GON planning and project design and implementation | x |

AID Financed Inputs: (FY 81)

(\$000)

|   |            |
|---|------------|
| Two technical advisors (2 P/Y)              | 220        |
| Vehicle                                     | 14         |
| Costs of seminars, local training, supplies | <u>16</u>  |
| <b>Total</b>                                | <b>250</b> |

ACTIVITY DATA SHEET

Title: Niger Feeder Roads  
Number: 683-0231  
Initial Obligation: FY 81 (\$2,000,000)  
Final Obligation: FY 82  
LOP Cost: \$4,000,000

Purpose: To provide improved accessibility for rural Nigerien farmers to market centers and sources of agricultural inputs and social services through joint efforts with the IBRD in the construction of minimum-standard feeder roads in presently isolated rural areas.

Background: AID has worked closely with other donors and the Government of Niger (GON) to develop transport projects which are compatible with CILSS and Club du Sahel goals and consistent with projects in the production sector (agriculture, livestock, and fisheries). AID has provided support in the preparation of a Diagnostic Road Maintenance Study and has expressed interest in participating with other major donors in project funding. The GON with the assistance of the IBRD has identified approximately 2000 kilometers of secondary roads to be constructed or upgraded. However, the IBRD's current funding commitments are sufficient for only half that amount. The addition of this AID project contribution will increase total construction by more than 500 kms at a considerable savings resulting from joint project administration, and ensure that the totality of AID's funding, other than heavy equipment purchases, will be reserved for actual road construction. The IBRD has established economically feasible road construction standards for the project commensurate with the socio-economic criteria of the region.

Host Country and Other Donors: The IBRD has obligated \$10 million to fund approximately 1,000 kilometers of Niger feeder roads over a four-year period, 1979-83. All roads will be constructed under brigade system by the GON Ministry of Public Works. IBRD's contribution will fund heavy equipment, technical assistance, brigade training and local construction/operating costs. The project will be completely managed by the IBRD, named as implementing agent by AID for its complementary financing.

Beneficiaries: The national socio-economic fabric as a whole, as well as the rural families living within a five-kilometer radius of the ultimate road beds, will benefit from increased marketing and commercial

opportunities and government service facilities. The number of families who will be immediately served cannot be stated at this time as the final routes have not yet been chosen from the study list. However, the IBRD study has confirmed the socio-economic feasibility of the entire list.

FY 81 Program: The program will be under way and the entire year's operations will be devoted to actual construction activities and a continuation of the IBRD's training activities.

| <u>Major Outputs:</u>                                  | <u>All Years</u> |
|--|------------------|
| Equipped and trained feeder road construction brigades | X                |
| Kilometers of secondary feeder roads (IBRD and AID)    | 1,583            |
| <u>AID Financed Inputs (FY 81):</u>                    | <u>(\$000)</u>   |
| Construction Equipment                                 | 500              |
| Local construction costs                               | <u>1,500</u>     |
| Total  | 2,000            |

ACTIVITY DATA SHEET

Title: Agricultural Production Support

Number: 683-0231

Initial Obligation: FY 80 (\$1,359,000)

Final Obligation: FY 84

LOP Costs: \$14,859,000

Purpose: To strengthen the GON's capacity to deliver improved agricultural technologies and production inputs to small farmers.

Background: The increase in food crop production and the improvement of social and economic conditions for Niger's rural population are major objectives of the GON. With donor assistance, the GON has undertaken a number of regional and national food grain production projects to increase the productivity of small farmers. AID initiated the Niger Cereals Project (NCP) in FY 76 which provided technical assistance, commodities and training to assist the GON develop its infrastructure in extension, research, seed multiplication and rural cooperatives. Under Phase II of this effort, the crop research activities begun under the NCP project will be continued by the Niger Cereals Research project (0225) while the Agricultural Production Support (APS) project will continue to strengthen the GON's basic delivery system of agricultural techniques and services to farmers. Specifically, the APS project will continue to strengthen (1) the seed multiplication program begun under NCP which provides quality seeds of improved varieties to farmers; (2) the managerial and logistics capacity of the National Cooperative Union (UNCC) for procuring and distributing agricultural production commodities to local farmers' coops; and, (3) the national agricultural extension program by establishing an information and training support center where extension personnel can acquire in-service training and where material support for the extension programs can be developed and disseminated to local level extension agents.

Host Country and Other Donors: In the period 1980-1984, the GON plans to invest \$4.3 million per annum in its food grain production program. The GON's regional productivity projects are individually supported by a number of donors including AID (Niamey Department Development project), Canada, IBRD, France, and the European Development Fund. Support for the National Crop Protection Service is provided by Canada.

Beneficiaries: The major beneficiaries of this project are small farmers who will be given access to improved production techniques and agricultural production inputs by knowledgeable extension agents and the cooperative service. By 1985, an estimated 300,000 families should directly benefit from the project at an AID cost of \$70 per family.

FY 1980 and FY 1981 Program: The first and second year program outlined here is based on discussions with the GON, consultants and project evaluations of the NCP project. The planned program may, however, be modified in the course of future detailed project design activities (Agricultural Sector Assessment, PID and PP design).

FY 1980 funding (\$1.36 million) will provide approximately 30 P/M of technical assistance (extension, seed technology, cooperative management and commodity management) and continue the long and short-term training programs for seed multiplication technicians, agricultural service extension agents and technicians and for the management staff of the UNCC. Commodity support and a portion of the operating costs of the agricultural extension and seed multiplication will be provided. Construction plans for the extension information and training center will be finalized and construction may be started.

FY 1981 funds at the "minimum" level (\$1.45 million) will continue the technical assistance and the on-going training activities, maintain support of the seed multiplication and extension programs and permit the start of the construction of warehouse facilities and modest logistical office for the UNCC at the national level.

FY 1981 funds at the "AAPL" level (\$2 million) would permit AID to fund an expanded training program and begin construction of regional level warehouses.

| <u>Major Outputs:</u>   | <u>All Years</u> |
|---|------------------|
| Capacity to produce 1,000 tons of high quality seed for distribution to farmers                           | X                |
| A national agricultural extension information and support facility  | X                |
| A functioning agricultural input supply and distribution system   | X                |
| An increased use of agricultural inputs, especially fertilizers, fungicides and animal traction equipment | X                |

| <u>AID Financed Inputs:</u> (\$'000) | FY 80      | FY 81 (AAPL) |
|--------------------------------------|------------|--------------|
| Personnel                            | 300        | 350          |
| Training                             | 200        | 250          |
| Commodities                          | 400        | 300          |
| Other Costs                          | 300        | 350          |
| Construction                         | <u>159</u> | <u>750</u>   |
|                                      | 1,359      | 2,000        |

ACTIVITY DATA SHEET

Title: Niamey Department Development - Phase II

Number: 683-0240

Initial Obligation: FY 81 (\$1,500,000)

Final Obligation: FY 85

LOP Cost: \$7,500,000

Purpose: To increase food production, raise rural incomes and improve rural standards of living in the department of Niamey.

Background: Following the famine caused by the Sahel drought of 1968-74 the Niger Government has devoted increased priority to regional rural development projects designed to help realize its goal of food self-sufficiency. Niger has divided its cultivated region into six "productivity" zones corresponding to the delimitations provided by the administrative provinces. Each of these zones is the object of a similar but separate project and each receives assistance from a different donor: FED is supporting the Zinder project, now entering its second Phase; FAC has supported Phase I of the Dosso project; IBRD is funding the Maradi project and is planning to fund Phase II of the Dosso project; CIDA is expected to support the Diffa project and Germany (either East or West) will be assisting the Tahoua project.

For the three year period, 1978-80, AID has supported Phase I of the Niamey project covering the important zone contiguous to the capital city of Niamey. This zone approximates the combined size of Maryland and Delaware. Phase I of this project was designed to be a preliminary, trial period during which essential experience and knowledge would be obtained for the planning and execution of the longer, 5-year implementation phase of the project. Phase II will thus build upon and reinforce the activities initiated during Phase I.

The primary emphasis of this second phase will be the institutionalization of the nascent village organizations and their department level support services to ensure the satisfaction of the needs of members for the credit and agricultural supplies required to increase food production. At the end of this second 5-year phase it is planned that at least 6,000 farms will be receiving full benefits from a system which assures the reliable and timely delivery of agricultural inputs.

The correct use of these inputs by this number of farms during a normal growing season will increase annual millet production by at least 9,000 tons and cowpea production by more than 2,400 tons. This increase in production, at current official market prices would be worth approximately \$2,300,000 annually and would decrease historic grain production deficits in the project zone by approximately 30%.

In addition to this concentration on crop production and credit, the Phase II project will continue to reinforce the efforts of other GON services in carrying out their activities in the project zone. These include the livestock, literacy, rural engineering, radio-club, and forestry services. With the aim of maximizing the participation of all of the inhabitants of the zone, a number of village self-help projects will also be undertaken. Most importantly, these projects will include well digging and the installation of village grain grinding mills.

Host Country Contributions:

During the 5-year life of this project the GON will contribute 25% of the total minimum project cost of 10 million dollars.

Beneficiaries: The immediate project beneficiaries will be the 6,000 farm families (36,000 people) living in over 200 villages who will be assured the delivery of agricultural inputs and technical assistance. The indirect beneficiaries will be the remaining 54,000 farm families (304,000 people) living in these same villages and 500 other neighboring villages who will benefit from the spread effect of the introduced innovations and the future support and assistance of the strengthened governmental services.

FY 81 Program:

This first year's program, beginning in January 1981, will be primarily devoted to the consolidation of a reliable delivery system of small farmer credit and agricultural inputs. This will require the continued reinforcement of: the 40 village cooperatives already established under Phase I; the agricultural extension service; the National Cooperative Service (UNCC) at the department level; and the national agricultural credit bank (CNCA). The project components aimed at an integrated development program, initiated during the Phase I period, will be continued and efforts undertaken to extend them more efficiently and effectively to greater number of people. All these activities will involve the training and equipping of field agents at the village level.

Major Outputs: (FY 81)

|                                   |         |
|-----------------------------------|---------|
| Villages receiving assistance     | 200     |
| Village cooperatives reinforced   | 40      |
| Farm families receiving inputs    | 1,200   |
| Millet production increased       | 1,800 T |
| Cowpea production increased       | 480 T   |
| Village agents trained            | 1,200   |
| GON Service buildings constructed | 3       |

AID Financed Inputs: (FY 81)

(\$'000)

|                        |            |
|------------------------|------------|
| Personnel              | 350        |
| Local training costs   | 100        |
| Construction           | 750        |
| Equipment and Supplies | <u>300</u> |
| Total                  | \$1,500    |

ACTIVITY DATA SHEET

Title: ONAHA Maintenance Center  
Number: 683-0241  
Initial Obligation: FY 81 (\$500,000)  
Final Obligation: FY 81  
LOP Cost: \$500,000

Purpose: To provide the GON National Irrigation Office with the physical plant and tools necessary to repair and maintain its large complement of heavy medium and light equipment.

Background: The development of Niger's irrigated agriculture sector has long been a priority target of the GON. The Club du Sahel has suggested that Niger should develop the potential for putting 44,000 hectares of new land under irrigation by the year 2000 at an approximate rate of 2,000 hectares per year. Recognizing the weaknesses in the Ministry of Rural Development's Rural Engineering Service, which had previously been responsible for the construction of irrigated perimeters, and the necessity to put the responsibility for planning, construction and management under one central direction, the GON has recently created a para-statal, National Irrigation Office (Office National des Amenagements Hydro-Agricole - ONAHA). The recent IBRD project for the development of 1,500 hectares of irrigated river-basin land at Namaringoungou has totally integrated its operation within this new organization. This \$10 million project is complemented by a West German loan of approximately \$6 million for the development of additional hectareage. FAC is providing a large technical assistance component to the ONAHA organization and CIDA is contemplating the provision of a large complement of heavy equipment.

This rapid growth in donor initiatives in the irrigated agriculture sector, along with its concomitant influx of construction equipment over the next few years, will require that ONAHA possess an effective central maintenance and repair capability. This capability is presently envisaged in the official statutes establishing the organizational structure of ONAHA, and CIDA has indicated that the assurance of its physical existence will be a pre-condition to any future grant of additional heavy equipment.

Following recent discussions with CIDA and ONAHA, the USAID/Niger mission proposes that AID bilateral assistance in the establishment of this maintenance center, although small in dollar terms, provides a very appropriate and essential contribution to the success of the joint GON/multi-donor effort in the development of Niger's irrigation potential.

Host Country and Other Donors: The GON will contribute 50% of the construction costs of the maintenance center facilities and personnel staffing. As part of its bilateral grant of heavy equipment CIDA will provide complementary technical assistance for the training of personnel and operations of the center.

Beneficiaries: As such assistance to the ultimate beneficiaries is indirect it is difficult to establish either per family benefits or costs. However, if calculated against the projected 40,000 hectare target, the provision of this equipment maintenance capability represents a development investment of \$25 per hectare.

FY 81 Program: This activity represents a "turn-key" project for AID assistance. Construction of the physical plant and the ordering of required shop tools and machinery will begin in FY 81. ONAHA, with CIDA technical assistance, will take over the operations of the completed center in FY 82.

Major Outputs: A fully equipped and operational, equipment maintenance center for Niger's National Irrigation Office.

| <u>AID Financed Inputs:</u> (FY 81) | <u>(\$'000)</u> |
|-------------------------------------|-----------------|
| Construction                        | 250             |
| Shop Tools and Machinery            | 250             |
| Total                               | 500             |

ACTIVITY DATA SHEET

Title: Women in Development  
Number: 683-0242  
Initial Obligation: FY 81 (\$500,000)  
Final Obligation: FY 81  
LOP Cost: \$500,000

Purpose: To assist women in the rural areas of Niger maximize their contribution to the socio-economic development process.

Background: USAID/Niger has recently been attempting to work with the GON in the development of a WID program. The GON has advised the mission to work with the newly created Association of Nigerien Women (AFN) in the development of such an exclusive activity. The AFN, although created by the present government and officially recognized under the sponsorship of the Ministry of Youth, Sports and Culture, has yet to develop a permanent staff which can devote full time to the study, execution and follow-on of development activities. Recent discussions with AFN officials, however, have identified several prospective ideas which the AFN has proposed for project development. These include: (1) an AFN journal; (2) an office complex for the AFN; (3) a rural women's artisan training center; (4) village well programs; and (5) mechanical grain-grinding mills for village cooperative use.

At present, the USAID/Niger mission intends to explore the artisan training center idea for further development. A consultancy team will be brought to Niamey during FY 79 to investigate the proposal more thoroughly and develop a PID for submission to AID/W. Following PID approval, a full-scale design effort during FY 80 would result in a PP for FY 81 implementation.

ACTIVITY DATA SHEET

Title: Sahel Water Data and Management - Phase II  
Number: 625-09XX  
Initial Obligation: FY 81 (\$700,000)  
Final Obligation: FY 84  
LOP Cost: \$5,000,000

Purpose: To continue assistance to the drought prone states of the Sahel in a multi-donor effort aimed at the development of an operational agrometeorological and hydrological forecasting capability to ensure optimum coincidence of crop cultivation and climatic conditions.

Background: This multi-donor activity began in 1975 following a program plan jointly prepared by the UNDP, WMO and FAO. US participation, which began in FY 76, was based on a feasibility study prepared for AID by the National Oceanic Atmospheric Administration (NOAA). The Phase II portion of this activity will end in FY 81 with final contributions being made in FY 80. Total donor inputs to the Phase I activity will approximate \$22 million, of which, AID will have provided \$6.1 million.

By the end of the Phase I activities, the regional center at Niamey and the eight national centers will have been completed. The telecommunications network between the member states and the regional center; the basic network of hydrological and agrometeorological reporting stations; and the data processing system at all centers will have been installed and functional. Basic personnel staffing will be on-hand at all centers from returned participants, including those having received training at the Niamey regional center.

The Phase II project, which has provisionally been estimated to require approximately \$20 million, will be designed to complete the program and bring it to full operational status. The national meteorological and hydrological services will be strengthened; personnel staffing at all levels will be trained to bring requirements up to full strength; the basic observation network will be extended to its required strength; the data processing system will begin functioning and the dissemination program of area specific forecasts and farmer advisory information will become operational.

Host Countries and Other Donors: To date the UNDP has pledged \$5.25 million towards the Phase II activities. Further pledges are being actively pursued by CILSS. Present indications have identified approximately \$4.2 million in probable pledges from The Netherlands, France, Belgium, Switzerland and West Germany. Member state contributions will be budgeted during the course of project design.

Beneficiaries: Benefits from the project will accrue to the entire rural population and economic fabric of the eight member countries through the successful dissemination of timely weather and hydrological information.

FY 81 Program: Although the intensive design effort for the second phase of this project has not yet begun, preliminary estimates based on discussions with the WMO, CILSS and NOAA technicians indicate a continuation of the expatriate technical assistance component throughout the Phase II period. New training courses for Class I and II meteorologists and Class IV observers will be implemented at the Niamey regional center. Initial dissemination of information should begin by late 1981. A new construction component for staff lodging and incidental buildings at the regional center will begin in 1981 as well as additional construction components for the national centers. Approximately \$4.7 in commodities will be required throughout the life of project.

AID Inputs: The division of project requirements between donors cannot begin to be estimated until full design efforts have been completed and negotiations and coordination efforts have been carried out between CILSS, the WMO and the international donor community. The USAID/Niger Mission is provisionally proposing a \$5 million contribution by AID - roughly equivalent to a 25% share of the total estimated requirement of \$20,000,000.

TABLE VI

PROJECT SUMMARY 1/

NUMBER OF PROJECTS

|  | FY 77 | FY 78 | FY 79 | FY 80 | FY 81   |      |
|--|-------|-------|-------|-------|---------|------|
|  |       |       |       |       | MINIMUM | AAPL |
| Implementation at Beginning of Year              | 3     | 10    | 15    | 13    | 15      | 15   |
| Moving from Design to Implementation During Year | 7     | 5     | 2     | 6     | 1       | 6    |
| Design for Future Year Implementation            | 2     | 2     | 4     | 6     | 3       | 3    |
| <b>▲</b> SUBTOTAL                                |       |       |       |       |         |      |
| Number of Non-Project Activities                 | 1     | 1     | 1     | 1     |         | 1    |
| <b>▲</b> TOTAL                                   | 13    | 18    | 22    | 26    | 19      | 25   |

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

| AID'S CONTRIBUTION TO LIFE OF PROJECT COST | FY 77 | FY 78 | FY 79 | FY 80 | FY 81   |      |
|--|-------|-------|-------|-------|---------|------|
|  |       |       |       |       | MINIMUM | AAPL |
| Less than \$1 Million                      | 4     | 4     |       | 1     |         | 3    |
| \$1 To \$5 Million                         | 2     |       | 2     | 4     |         | 1    |
| \$5 To \$15 Million                        | 1     | 1     |       | 1     | 1       | 2    |
| \$15 To \$25 Million                       |       |       |       |       |         |      |
| More Than \$25 Million                     |       |       |       |       |         |      |

1/ The above project listing does not include those projects for the Togo/Benin Program which required an exceedingly large amount of time from the Niamey staff of USAID/Niger prior to April 1979.

TABLE VII

OPERATING EXPENSE FUNDED PERSONNEL IN POSITIONS

| FUNCTIONS                     | FY 77 |      |         |         | FY 78 |      |         |         | FY 79 |      |         |         | FY 80 |      |         |         |
|-------------------------------|-------|------|---------|---------|-------|------|---------|---------|-------|------|---------|---------|-------|------|---------|---------|
|                               | USDH  | FNDH | US CONT | FN CONT | USDH  | FNDH | US CONT | FN CONT | USDH  | FNDH | US CONT | FN CONT | USDH  | FNDH | US CONT | FN CONT |
| Executive Direction           | 3     |      |         |         | 3     |      |         |         | 3     |      |         |         | 3     |      |         |         |
| Program Planning              | 7     | 4    |         |         | 6     | 10   |         |         | 5     | 2    |         |         | 5     | 2    |         |         |
| Project Design                | 7     | 3    | 3       | 2       | 12    | 3    | 6       | 5       | 2     | 2    | 4       | 4       | 12    | 2    |         | 4       |
| Project Implementation        | 4     | 7    |         |         | 4     | 7    |         |         | 5     | 7    |         |         | 4     | 7    |         |         |
| Financial Management          | 5     | 40   | 1       |         | 3     |      |         |         | 5     |      |         |         | 5     |      |         |         |
| Mission Support               |       |      |         |         | 3     |      |         |         |       |      |         |         |       |      |         |         |
| Non-Mission Specific          |       |      |         |         | 3     |      |         |         |       |      |         |         |       |      |         |         |
| <b>TOTAL</b>                  | 26    | 54   | 4       | 2       | 31    | 20   |         |         | 32    | 11   |         |         | 32    | 11   |         | 4       |
| PLUS: PASA's (O.E. & Program) | -     |      |         |         | -     |      |         |         | -     |      |         |         | -     |      |         |         |
| LESS: JAO Details             | -     |      |         |         | 3     |      |         |         | 4     |      |         |         | 4     |      |         |         |
| MODE Requested                | 26    | 26   |         |         | 28    | 28   |         |         | 28    | 28   |         |         | 28    | 28   |         |         |

| FUNCTIONS                     | FY 81 AAYL |      |         |         | FY 81 MINIMUM |      |         |         | FY 81 CURRENT |      |         |         |
|-------------------------------|------------|------|---------|---------|---------------|------|---------|---------|---------------|------|---------|---------|
|                               | USDH       | FNDH | US CONT | FN CONT | USDH          | FNDH | US CONT | FN CONT | USDH          | FNDH | US CONT | FN CONT |
| Executive Direction           | 3          |      |         |         | 3             |      |         |         | 3             |      |         |         |
| Program Planning              | 5          | 2    |         |         | 5             | 2    |         |         | 5             | 2    |         |         |
| Project Design                | 3          | 1    |         |         | 3             | 1    |         |         | 3             | 1    |         |         |
| Project Implementation        | 12         | 6    |         | 1       | 12            | 5    |         | 1       | 12            | 6    |         | 1       |
| Financial Management          | 4          | 7    |         |         | 4             | 7    |         |         | 4             | 7    |         |         |
| Mission Support               | 5          |      |         |         | 5             |      |         |         | 5             |      |         |         |
| Non-Mission Specific          |            |      |         |         |               |      |         |         |               |      |         |         |
| <b>TOTAL</b>                  | 32         | 16   |         |         | 32            | 15   |         |         | 32            | 16   |         |         |
| PLUS: PASA's (O.E. & Program) | -          |      |         |         | -             |      |         |         | -             |      |         |         |
| LESS: JAO Details             | 4          |      |         |         | 4             |      |         |         | 4             |      |         |         |
| MODE Requested                | 28         | 28   |         |         | 28            | 28   |         |         | 28            | 28   |         |         |

OPERATING EXPENSE SUMMARY

| COST SUMMARIES                                   | FY 77*        |                  |             | FY 78*        |                  |             | FY 79*        |                  |             | FY 80         |                  |             |
|--|---------------|------------------|-------------|---------------|------------------|-------------|---------------|------------------|-------------|---------------|------------------|-------------|
|  | (\$000's)     | RELATED WORKYRS. | UNIT COST   |
| US Direct Hire                                   | 1189.1        | 24.3             | 48.9        | 978.2         | 22.0             | 44.5        | 1425.2        | 28.0             | 50.9        | 1401.7        | 28.0             | 50.1        |
| FN Direct Hire                                   | 101.7         | 38.5             | 2.6         | 141.6         | 44.0             | 3.2         | 86.0          | 11.0             | 7.8         | 66.8          | 11.0             | 6.1         |
| US Contract Personnel                            | 169.9         | 7.3              | 23.3        | 104.4         | 3.4              | 30.7        | 30.4          | 1.1              | 27.6        | -             | -                | -           |
| FN Contract Personnel                            | 60.8          | 2.5              | 24.3        | 77.3          | 2.9              | 26.7        | 14.6          | 2.0              | 7.3         | 64.3          | 3.8              | 16.9        |
| Housing  | 572.2         | 24.3             | 23.5        | 367.9         | 22.0             | 16.7        | 633.5         | 28.0             | 22.6        | 749.2         | 28.0             | 26.8        |
| Office Operations                                | 732.9         | XXXX             | XXX         | 703.3         | XXXX             | XXX         | 1418.5        | XXXX             | XXX         | 1300.8        | XXXX             | XXX         |
| <b>TOTAL REQUEST</b>                             | <b>2826.6</b> | <b>72.6</b>      | <b>38.9</b> | <b>2372.7</b> | <b>72.3</b>      | <b>38.2</b> | <b>3608.2</b> | <b>42.1</b>      | <b>85.7</b> | <b>3582.8</b> | <b>42.8</b>      | <b>88.7</b> |
| Amount of Trust Fund Included in Total Requested | -             |                  |             | -             |                  |             | -0-           |                  |             | -0-           |                  |             |

FY 77-79

\*Includes Togo and Benin

| COST SUMMARIES                                   | FY 81 AAPL    |                  |             | FY 81 MINIMUM |                  |           | FY 81 CURRENT |                  |           |
|--|---------------|------------------|-------------|---------------|------------------|-----------|---------------|------------------|-----------|
|  | (\$000's)     | RELATED WORKYRS. | UNIT COST   | (\$000's)     | RELATED WORKYRS. | UNIT COST | (\$000's)     | RELATED WORKYRS. | UNIT COST |
| US Direct Hire                                   | 1406.6        | 28.0             | 50.2        |               |                  |           |               |                  |           |
| FN Direct Hire                                   | 105.9         | 15.7             | 6.7         |               |                  |           |               |                  |           |
| US Contract Personnel                            | 63.9          | 2.0              | 32.0        |               |                  |           |               |                  |           |
| FN Contract Personnel                            | 51.4          | 1.3              | 39.5        |               |                  |           |               |                  |           |
| Housing  | 804.9         | 28.0             | 28.7        |               |                  |           |               |                  |           |
| Office Operations                                | 1614.7        | XXXX             | XXX         |               |                  |           |               |                  |           |
| <b>TOTAL REQUEST</b>                             | <b>4047.4</b> | <b>47.0</b>      | <b>86.1</b> |               |                  |           |               |                  |           |
| Amount of Trust Fund Included in Total Requested | -0-           |                  |             |               |                  |           |               |                  |           |

AID 1510-5 (3-79)

AGENCY FOR INTERNATIONAL DEVELOPMENT

TABLE VIII (A)  
Page 1 of 3

MISSION Niamey, Niger

OPERATING EXPENSE BUDGET DETAIL

| Expense Category                              | Line No. | Object Class | Expenses Related To | FY 80 BUDGET |        | FY 81 BUDGET (AAPL Level) |        |
|---|----------|--------------|---------------------|--------------|--------|---------------------------|--------|
|   |          |              |                     | Units        | Amount | Units                     | Amount |
| U.S. DIRECT HIRE                              | 01       | XXX          |                     |              | 1401.7 |                           | 1406.6 |
| U.S. Citizens Basic Pay                       | 02       | 110          | USDH Workyears      | 27.0         | 799.1  | 27.0                      | 805.5  |
| Part-time, Temp. U.S. Basic Pay               | 03       | 112          | USDH Workyears      | 1.0          | 13.0   | 1.0                       | 13.6   |
| Differential Pay                              | 04       | 116          |                     | -            | 153.7  | -                         | 145.0  |
| Living Allowances                             | 05       | 118          | USDH Workyears      | 25.5         | 153.6  | 25.2                      | 153.1  |
| All Other CODE 11                             | 06       | 119          |                     | -            | 4.1    | -                         | 4.1    |
| Education Allowances                          | 07       | 126          | No. of Dependents   | 20.0         | 36.1   | 27.0                      | 39.9   |
| Retirement - U.S.                             | 08       | 120          |                     | -            | 57.2   | -                         | -      |
| All Other CODE 12 - U.S.                      | 09       | 129          |                     | -            | 18.4   | -                         | 19.0   |
| Post Assignment - Travel                      | 10       | 212          | No. of Assignments  | 8.0          | 19.4   | 6.0                       | 17.1   |
| Post Assignment - Freight                     | 11       | 22           | No. of Assignments  | 8.0          | 64.8   | 6.0                       | 55.5   |
| Home Leave - Travel                           | 12       | 212          | No. of Assignments  | 8.0          | 12.2   | 12.0                      | 36.5   |
| Home Leave - Freight                          | 13       | 22           | No. of Assignments  | 8.0          | 16.4   | 12.0                      | 19.0   |
| Education Travel                              | 14       | 215          | No. of Movements    | 2.0          | 3.6    | 1.0                       | 1.8    |
| R & R Travel                                  | 15       | 215          | No. of Movements    | 40.0         | 44.4   | 31.0                      | 33.1   |
| All Other CODE 215 Travel                     | 16       | 215          |                     | -            | 6.2    | -                         | 6.2    |
| FOREIGN NATIONAL DIRECT HIRE                  | 17       | XXX          |                     | -            | 66.8   | -                         | 105.9  |
| Basic Pay                                     | 18       | 114          | FNH Workyears       | 11.0         | 51.0   | 15.7                      | 81.8   |
| Overtime, Holiday Pay                         | 19       | 115          |                     | -            | 4.0    | -                         | 4.0    |
| All Other CODE 11 - FN                        | 20       | 119          |                     | -            | -      | -                         | -      |
| All Code 12 - FN                              | 21       | 129          |                     | -            | 11.8   | -                         | 20.1   |
| Benefits for Former Personnel                 | 22       | 13           |                     | -            | -      | -                         | -      |
| U.S. CONTRACT PERSONNEL                       | 23       | XXX          |                     | -            | -      | -                         | 63.9   |
| PASA Technicians                              | 24       | 258          | Workyears           | -            | -      | -                         | -      |
| U.S. Personal Serv. Cont. - Salary & Benefits | 25       | 113          | Workyears           | -            | -      | 2.0                       | 46.1   |
| All Other U.S. PSC Costs                      | 26       | 255          |                     | -            | -      | -                         | 17.8   |
| F.N. CONTRACT PERSONNEL                       | 27       | XXX          |                     | -            | 64.3   | -                         | 51.4   |
| F.N. Personal Serv. Cont. - Salary & Benefits | 28       | 113          | Workyears           | 3.8          | 54.3   | 1.3                       | 26.4   |
| All Other F.N. PSC Costs                      | 29       | 255          |                     | -            | 10.0   | -                         | 25.0   |

TABLE VIII (A)  
Page 2 of 3

OPERATING EXPENSE BUDGET DETAIL

| Expense Category                         | Line No. | Object Class | Expenses Related To | FY 80 BUDGET |        | FY 81 BUDGET (AAPL Level) |        |
|--|----------|--------------|---------------------|--------------|--------|---------------------------|--------|
|  |          |              |                     | Units        | Amount | Units                     | Amount |
| HOUSING                                  |          |              |                     |              |        |                           |        |
| Rent                                     | 30       | XXX          |                     |              | 749.2  |                           | 804.9  |
| Utilities                                | 31       | 235          | No. of Res. Years   | 25.3         | 296.5  | 25.0                      | 316.9  |
| Renovation & Maintenance                 | 32       | 235          | No. of Res. Years   | 25.0         | 227.7  | 25.0                      | 252.8  |
| Quarters Allowance                       | 33       | 259          | No. of Res. Units   | 25.0         | 24.6   | 25.0                      | 28.7   |
| Purchases - Res. Furnishings & Equipment | 34       | 127          | No. of Allowances   | -            | -      | -                         | -      |
| Transportation (Freight) for Code 311    | 35       | 311          | No. of Sets         | 10.0         | 104.8  | 8.0                       | 107.6  |
| Mission Director                         | 36       | 22           |                     |              | 68.1   |                           | 70.0   |
| Rent                                     | XXX      | XXX          |                     |              |        |                           |        |
| Utilities                                | 37       | 235          |                     |              | 12.6   |                           | 12.6   |
| Renovation & Maintenance of Residence    | 38       | 235          |                     |              | 9.1    |                           | 10.1   |
| Official Residence Allowance             | 39       | 259          |                     |              | .6     |                           | .7     |
| Representation Allowance                 | 40       | 254          |                     |              | 3.7    |                           | 4.0    |
|  | 41       | 252          |                     |              | 1.5    |                           | 1.5    |
| OFFICE OPERATIONS                        |          |              |                     |              |        |                           |        |
| Rent                                     | 42       | XXX          |                     |              | 1300.8 |                           | 1614.7 |
| Utilities                                | 43       | 234          |                     |              | 41.9   |                           | 41.9   |
| Building Maintenance & Renovations       | 44       | 234          |                     |              | 48.3   |                           | 53.6   |
| Office Furniture & Equipment             | 45       | 259          |                     |              | 2.8    |                           | 3.2    |
| Other Equipment                          | 46       | 310          |                     |              | 15.8   |                           | 20.7   |
| Transportation (Freight)                 | 47       | 319          |                     |              | 1.1    |                           | 27.5   |
| Communications                           | 48       | 22           |                     |              | 17.6   |                           | 39.2   |
| Security Guard Services (NON PSCs)       | 49       | 230          |                     |              | 12.0   |                           | 13.5   |
| Printing                                 | 50       | 259          |                     |              | 53.2   |                           | 67.9   |
| International - Operational Travel       | 51       | 24           |                     |              | 2.0    |                           | 2.2    |
| Domestic - Operational Travel            | 52       | 210          | No. of Trips        | 66.0         | 128.5  | 70.0                      | 135.0  |
| Charter/Contract Transportation          | 53       | 210          |                     |              | 6.0    |                           | 6.5    |
| Vehicles                                 | 54       | 259          |                     |              | 2.5    |                           | 2.5    |
| Transportation (Freight) for CODE 312    | 55       | 312          | No. of Vehicles     | 1.0          | 5.6    | 9.0                       | 71.7   |
| Supplies & Materials                     | 56       | 22           | No. of Vehicles     | 1.0          | 2.8    | 9.0                       | 35.8   |
| FAAS                                     | 57       | 26           |                     |              | 10.2   |                           | 23.2   |
| All other CODE 25                        | 58       | 257          |                     |              | 925.1  |                           | 1044.0 |
|  | 59       | 259          |                     |              | 25.4   |                           | 26.3   |

TABLE VIII (A)  
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OPERATING EXPENSE BUDGET DETAIL

| Expense Category  | Line No. | Object Class | Expenses Related To | FY 80 BUDGET |        | FY 81 BUDGET (AAPL Level) |        |
|---|----------|--------------|---------------------|--------------|--------|---------------------------|--------|
|   |          |              |                     | Units        | Amount | Units                     | Amount |
| TOTAL OPERATING EXPENSE BUDGET  | 60       |              |                     | -            | 3582.8 | -                         | 4047.4 |
| RECONCILE by deducting from line 60 amounts not funded from Mission Allotment (line 65) | XX       | XXX          |                     | -            | -      | -                         | -      |
| Object Class 11   | 61       |              |                     | -            | 969.9  | -                         | 968.2  |
| Object Class 12   | 62       |              |                     | -            | 75.1   | -                         | 76.3   |
| Net FAAS (from line 58)   | 63       |              |                     | -            | 925.1  | -                         | 1044.0 |
| Other Deductions  | 64       |              |                     | -            | -      | -                         | -      |
| NET ALLOTMENT REQUIREMENTS  | 65       |              |                     | -            | 1612.7 | -                         | 1958.9 |
| AID/W APPROVED BUDGET INCREASE (DECREASE)   | XX       | XXX          |                     |              |        |                           |        |
|   | 66       |              |                     |              |        |                           |        |
|   | 67       |              |                     |              |        |                           |        |
|   | 68       |              |                     |              |        |                           |        |
|   | 69       |              |                     |              |        |                           |        |
|   | 70       |              |                     |              |        |                           |        |
| OTHER INFORMATION   | XX       | XXX          |                     |              |        |                           |        |
| 636(c) Requirements   | 71       | 32           |                     |              |        |                           |        |
| Administrative Reservations   | 72       | XXX          |                     |              |        |                           |        |
| Trust Funded PSC's included in lines 23 & 27  | 73       | XXX          | Workyears           |              |        |                           |        |
| Program Funded PSC's  | 74       | XXX          | Workyears           |              |        |                           |        |
| P.D. & S.Project: Obligations for Project Design  | 75       | XXX          |                     |              |        |                           |        |
|   |          |              |                     | 1.0          | 116.0  | 5.0                       | 150.0  |
|   |          |              |                     | -            | 535.0  | -                         | 450.0  |

NET ALLOTMENT REQUIREMENT BY QUARTER - FY 1980:

FIRST QUARTER : 695.0  
 SECOND QUARTER: 293.4  
 THIRD QUARTER : 345.6  
 FOURTH QUARTER: 278.7

PROJECTED OBLIGATIONS BY MONTH - FY 1980:

|     |      |   |
|-----|------|---|
| OCT | 14.1 | % |
| NOV | 20.0 | % |
| DEC | 9.0  | % |
| JAN | 6.2  | % |
| FEB | 6.0  | % |
| MAR | 6.0  | % |
| APR | 6.2  | % |
| MAY | 6.1  | % |
| JUN | 9.1  | % |
| JUL | 6.7  | % |
| AUG | 5.3  | % |
| SEP | 5.3  | % |

TABLE VIII (B)

USAID/ NIGER  
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN  
 (O/C 310, 311, 312 & 319)

| MOB<br>LINE<br>NO. | OBJECT<br>CLASS<br>CATEG. | DESCRIPTION     | NUMBER OF UNITS |        |       | Units to be/<br>Purchased |    |   | ACQUISITION COST |           | COMMENTS |
|--------------------|---------------------------|-----------------|-----------------|--------|-------|---------------------------|----|---|------------------|-----------|----------|
|                    |                           |                 | WARE-<br>HOUSE  | ISSUED | ORDER | TOTAL                     | C  | A | NR               | COMMODITY |          |
| 35                 | 311                       | Furn.HH,Sets    | 7               | 27     | -     | 34                        | 6  | - | 4                | 96,980    | 63,037   |
| 35                 | 311                       | Porch Furn,Sets | -               | 27     | -     | 27                        | 14 | - | 4                | 7,853     | 5,104    |
|                    |                           |                 |                 |        |       |                           |    |   |                  | 104,833   | 68,141   |

1/ PURCHASE CODE: C = Purchase Based on Condition of Item  
 A = Replacement Based on Age  
 NR = New Requirement Due to Staffing Increase

USAID/ NIGER  
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN  
 (O/C 310, 311, 312 & 319)

| MOB LINE NO. | OBJECT CLASS CATEG. | DESCRIPTION       | NUMBER OF UNITS |            |           | Units to be/ Purchased |    |       | ACQUISITION COST |           | COMMENT |                |
|--------------|---------------------|-------------------|-----------------|------------|-----------|------------------------|----|-------|------------------|-----------|---------|----------------|
|              |                     |                   | WAREHOUSE       | ATD ISSUED | JAO ORDER | TOTAL                  | C  | A     | NR               | COMMODITY |         | TRANSPORTATION |
| 46           | 310                 | Desk, Db1. Ped.   | 9               | 14         | 11        | -                      | 34 | 4     | -                | -         | 828     | 538            |
| 46           | 310                 | Chair, Swivel     | 8               | 36         | 23        | -                      | 67 | 8     | -                | -         | 408     | 265            |
| 46           | 310                 | Table, Metal      | 3               | 12         | 7         | -                      | 22 | 3     | -                | -         | 306     | 199            |
| 46           | 310                 | Bookcase, Top     | -               | 16         | 17        | -                      | 33 | -     | -                | 4         | 32      | 21             |
| 46           | 310                 | Bookcase, Scc     | -               | 46         | 51        | -                      | 97 | -     | -                | 12        | 348     | 226            |
| 46           | 310                 | Bookcase, Base    | -               | 16         | 17        | -                      | 33 | -     | -                | 4         | 42      | 27             |
| 46           | 310                 | Chair, Arm        | 3               | 46         | 32        | -                      | 81 | 3     | -                | 7         | 365     | 237            |
| 46           | 310                 | Cab., 5 Dwr.      | 5               | 19         | 29        | -                      | 53 | 5     | -                | 1         | 846     | 550            |
| 46           | 310                 | Cab., Stor.       | -               | 11         | 3         | -                      | 14 | -     | -                | 1         | 114     | 74             |
| 46           | 310                 | Cab., Tel.        | -               | -          | -         | -                      | -  | -     | -                | 6         | 294     | 191            |
| 46           | 310                 | Calc, Elec.       | -               | 13         | 3         | -                      | 16 | -     | -                | 4         | 916     | 595            |
| 46           | 310                 | Photocopier       | 1               | 5          | 1         | -                      | 7  | 1     | -                | -         | 1650    | 1073           |
| 46           | 310                 | Desk, Typing      | 10              | 23         | 16        | -                      | 49 | 6     | -                | -         | 1452    | 944            |
| 46           | 310                 | Typewriters, Elec | 4(2)*           | 17         | 6         | -                      | 27 | 6     | -                | -         | 4098    | 2664           |
| 46           | 310                 | Typewriters, Man. | 20(9)*          | 22         | 9         | -                      | 51 | 12    | -                | -         | 4064    | 2642           |
|              |                     |                   |                 |            |           |                        |    | 15763 |                  |           | 10246   |                |

1/ PURCHASE CODE: C = Purchase Based on Condition of Item  
 A = Replacement Based on Age  
 NR = New Requirement Due to Staffing Increase  
 (\*) Indicates number of junk machines to be surveyed.

TABLE VIII (B)

USAID/ NIGER  
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN  
 (O/C 310, 311, 312 & 319)

| NO. LINE NO. | OBJECT CLASS CATEG. | DESCRIPTION  | NUMBER OF UNITS |        |       | Units to be Purchased |   |    | ACQUISITION COST |           | COMMENTS |                |
|--------------|---------------------|--------------|-----------------|--------|-------|-----------------------|---|----|------------------|-----------|----------|----------------|
|              |                     |              | WAREHOUSE       | ISSUED | ORDER | TOTAL                 | C | A  | NR               | COMMODITY |          | TRANSPORTATION |
| 47           | 319                 | Transformers | 27              | 121    | -     | 148                   | - | 18 | 12               | 1110      | 722      |                |
|              |                     |              |                 |        |       |                       |   |    |                  | 1110      | 722      |                |

1/ PURCHASE CODE: C = Purchase Based on Condition of Item  
 A = Replacement Based on Age  
 NR = New Requirement Due to Staffing Increase

TABLE VIII (B)

USAID/ NIGER  
 FY 1900 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN  
 (O/C 310, 311, 312 & 319)

| MOB<br>LINE<br>NO. | OBJECT<br>CLASS<br>CATEG. | DESCRIPTION                 | NUMBER OF UNITS |        |       | Units to be/<br>Purchased |   |   | ACQUISITION COST |           | COMMEN |
|--------------------|---------------------------|-----------------------------|-----------------|--------|-------|---------------------------|---|---|------------------|-----------|--------|
|                    |                           |                             | WARE-<br>HOUSE  | ISSUED | ORDER | TOTAL                     | C | A | NR               | COMMODITY |        |
| 55                 | 312                       | Mission Director's<br>Sedan | -               | 1      | -     | 1                         | - | 1 | 5647             | 2824      |        |
|                    |                           |                             |                 |        |       |                           |   |   | 5647             | 2824      |        |

1/ PURCHASE CODE: C = Purchase Based on Condition of Item  
 A = Replacement Based on Age  
 NR = New Requirement Due to Staffing Increase

USAID/ NIGER  
 OFFICIAL RESIDENCE EXPENSES  
 FY 1980 ESTIMATE

A. Number & Type of Full-Time Servants:

|                                       |               |
|---------------------------------------|---------------|
| Salaries & Related Costs for Each     | \$4,791       |
| 1 Cook (Salary & Social Security)     | \$2,284       |
| 1 Houseboy (Salary & Social Security) | \$2,007       |
| Uniforms - 2 @\$250                   | <u>\$ 500</u> |

B. Number & Type of Part-Time Servants:

|  |        |
|--|--------|
| Salaries & Related Costs for Each        | \$ 720 |
| 4 Part time servants per month (average) |        |
| @\$15 = \$60 x 12 months                 |        |

C. Costs of Other Authorized Items:\*

| <u>ITEM</u>                    | <u>EST COST</u> |        |
|--------------------------------|-----------------|--------|
| Cleaning/Washing Supplies      | \$180           |        |
| Paper products; bulbs; candles | 200             | \$ 455 |
| Miscellaneous supplies         | <u>75</u>       |        |

|                        |                |
|------------------------|----------------|
| TOTALS                 | <u>\$5,966</u> |
| Less 5% of Base Salary | <u>2,296</u>   |
| OE Requirement         | <u>\$3,670</u> |

\* Include such things as cleaning supplies, paper products, light bulbs, small tools and items of insufficient value to require maintenance of property records.



Schedule VIII (E)

USAID/ NIGER  
 U.S. CONTRACT PERSONNEL - FY 1980  
 (Personal Services Contracts)

| Contract No.<br>(Where applicable)                        | TITLE<br>(Type of Service) | Work Months<br>FY 80 | Work Months<br>FY 81 | Funding                               |                            | REMARKS |
|---|----------------------------|----------------------|----------------------|---------------------------------------|----------------------------|---------|
|   |                            |                      |                      | FY 1980<br>(MOB Line 25 -<br>o/c 113) | (MOB Line 26 -<br>o/c 255) |         |
| I. NEW CONTRACTS  |                            |                      |                      |                                       |                            |         |
| N/A   | Staff Assistant            | -                    | 12                   | \$ -                                  | -                          |         |
| N/A   | Staff Assistant            | -                    | 12                   | \$ -                                  | -                          |         |
| II. CONTINUING CONTRACTS (REQUIRING FY 1980 FUNDING)      |                            |                      |                      |                                       |                            |         |
| NONE  |                            |                      |                      |                                       |                            |         |
| III. CONTINUING CONTRACTS (NOT REQUIRING FY 1980 FUNDING) |                            |                      |                      |                                       |                            |         |
| NONE  |                            |                      |                      |                                       |                            |         |

USAID/NIGER  
FOREIGN NATIONAL CONTRACT PERSONNEL - FY 1980  
 (Personal Services Contracts)

| Contract No.<br>(Where Applicable)                               | TITLE<br>(Type of Service) | Work Months<br>FY 80 | Work Months<br>FY 81 | FY 1980                    |                                       | REMARKS |
|--|----------------------------|----------------------|----------------------|----------------------------|---------------------------------------|---------|
|  |                            |                      |                      | (MOB Line 28 -<br>o/c 113) | Funding<br>(MOB Line 29 -<br>o/c 255) |         |
| <u>I. NEW CONTRACTS</u>  |                            |                      |                      |                            |                                       |         |
| NONE   |                            |                      |                      | \$                         | \$                                    |         |
| <u>II. CONTINUING CONTRACTS (REQUIRING FY 1980 FUNDING)</u>      |                            |                      |                      |                            |                                       |         |
| AID-683-L-80020  | Admin Specialist           | 12.0                 | 12.0                 | 25,699                     | 10,000                                |         |
| AID-683-L-80032  | Admin Specialist           | 12.0                 | -                    | 12,700                     | -                                     |         |
| AID-683-L-80034  | Translator                 | 10.5                 | 1.5                  | 7,959                      | -                                     |         |
| AID-683-L-80035  | Translator                 | 10.5                 | 1.5                  | 7,959                      | -                                     |         |
|  |                            | 45.0                 | 15.0                 | 54,317                     | 10,000                                |         |
| <u>III. CONTINUING CONTRACTS (NOT REQUIRING FY 1980 FUNDING)</u> |                            |                      |                      |                            |                                       |         |
| NONE   |                            |                      |                      |                            |                                       |         |

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 1979 - 1981  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

| FUNCTION/ORGANIZATIONAL UNIT/<br>POSITION TITLE/PROFESSIONAL SPECIALITY | DECISION UNIT<br>Niger 683<br>DECISION PACKAGE |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
|---|--|------|---------|------|------|------|---------|------|---------|------|------|------|---------|------|---------|------|------|------|
|   | FY 1979  |      |         |      |      |      | FY 1980 |      |         |      |      |      | FY 1981 |      |         |      |      |      |
|   | Minimum  |      | Current |      | AAPL |      | Minimum |      | Current |      | AAPL |      | Minimum |      | Current |      | AAPL |      |
|   | USDH   | FNDH | USDH    | FNDH | USDH | FNDH | USDH    | FNDH | USDH    | FNDH | USDH | FNDH | USDH    | FNDH | USDH    | FNDH | USDH | FNDH |
| <u>EXECUTIVE DIRECTION</u>  |  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Director's Office   |  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Director  | 1  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Assistant Director  | 1  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Secretary   | 1  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Sub-total Executive Direction   | 3  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| <u>PROGRAM PLANNING</u>   |  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| <u>Program Office</u>   |  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Program Officer   | 1  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Deputy Program Officer  | 1  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Assistant Program Officer   | 1  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Project Manager (Small Projects)  | 1  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Secretary   | 1  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| All Other (Non-professional)  |  | 2    |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Project Design/Evaluation   |  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Design/Evaluation Officer   | 1  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Assistant Design Evaluation Officer                                     |  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Secretary   | 1  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| All Other (Non-professional)  |  |      |         |      |      |      |         |      |         |      |      |      |         |      |         |      |      |      |
| Sub-total Program Planning  | 7  | 2    | 8       | 2    | 8    | 2    | 8       | 3    |         |      |      |      |         |      |         |      |      |      |

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 1979 - 1981  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

| FUNCTION/ORGANIZATIONAL UNIT/<br>POSITION TITLE/PROFESSIONAL SPECIALITY | NUMBER OF POSITIONS |      |      |         |      |      |         |      |      |         |      |      |         |      |      |      |
|---|---------------------|------|------|---------|------|------|---------|------|------|---------|------|------|---------|------|------|------|
|   | FY 1979             |      |      | FY 1980 |      |      | FY 1981 |      |      | Minimum |      |      | Current |      |      |      |
|   |                     |      |      |         |      |      |         |      |      | AAPL    |      |      | FNDH    |      |      |      |
|   | USDH                | FNDH | USDH | FNDH    | USDH | FNDH | USDH    | FNDH | USDH | FNDH    | USDH | FNDH | USDH    | FNDH | USDH | FNDH |
| <u>PROJECT IMPLEMENTATION</u>   |                     |      |      |         |      |      |         |      |      |         |      |      |         |      |      |      |
| <u>Agriculture Development</u>  |                     |      |      |         |      |      |         |      |      |         |      |      |         |      |      |      |
| Agriculture Development Officer   | 1                   |      |      |         |      |      |         |      |      |         |      |      |         |      |      |      |
| Project Manager - Cereals Production and Research                       | 1                   |      | 1    |         |      |      |         |      |      |         |      |      |         |      |      |      |
| Project Manager - Rural Development                                     | 1                   |      | 1    |         |      |      |         |      |      |         |      |      |         |      |      |      |
| Project Manager - Range Management                                      | 1                   |      | 1    |         |      |      |         |      |      |         |      |      |         |      |      |      |
| Project Manager - Human Resources                                       | 1                   |      | 1    |         |      |      |         |      |      |         |      |      |         |      |      |      |
| Agriculture Economist   | 1                   |      | 1    |         |      |      |         |      |      |         |      |      |         |      |      |      |
| Secretary   | 1                   |      | 1    |         |      |      |         |      |      |         |      |      |         |      |      |      |
| <u>Health Development</u>   |                     |      |      |         |      |      |         |      |      |         |      |      |         |      |      |      |
| Project Manager - Health Care Delivery                                  | 1                   |      | 1    |         |      |      |         |      |      |         |      |      |         |      |      |      |
| <u>Food For Peace</u>   |                     |      |      |         |      |      |         |      |      |         |      |      |         |      |      |      |
| Food for Peace Officer  | 1                   |      | 1    |         |      |      |         |      |      |         |      |      |         |      |      |      |
| All Other (Non-professional)  |                     |      |      |         |      |      |         |      |      |         |      |      |         |      | 1    |      |
| <u>Project Support</u>  |                     |      |      |         |      |      |         |      |      |         |      |      |         |      |      |      |
| Supply Management Officer - Procurement                                 | 1                   |      | 1    |         |      |      |         |      |      |         |      |      |         |      |      |      |
| General Engineering Advisor   | 1                   |      | 1    |         |      |      |         |      |      |         |      |      |         |      |      |      |
| GSO/Field Support   | 1                   |      | 1    |         |      |      |         |      |      |         |      |      |         |      |      |      |
| All Other (Non-professional)  |                     | 2    |      |         |      |      |         |      |      |         |      |      |         |      | 5    |      |
| Sub-total Project Implementation  | 12                  | 2    | 12   | 2       | 12   | 2    | 12      | 5    |      |         |      |      |         |      | 1    |      |

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 1979 - 1981  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

DECISION UNIT  
 Niger 683  
 DECISION PACKAGE

| FUNCTION/ORGANIZATIONAL UNIT/<br>POSITION TITLE/PROFESSIONAL SPECIALITY | NUMBER OF POSITIONS |      |      |         |      |      |         |      |      |       |      |      |
|---|---------------------|------|------|---------|------|------|---------|------|------|-------|------|------|
|   | FY 1979             |      |      | FY 1980 |      |      | FY 1981 |      |      | A.APL |      |      |
|   |                     |      |      | Minimum |      |      | Current |      |      |       |      |      |
|   | USDH                | FNDH | USDH | FNDH    | USDH | FNDH | USDH    | FNDH | USDH | FNDH  | USDH | FNDH |
| <u>FINANCIAL MANAGEMENT</u>   |                     |      |      |         |      |      |         |      |      |       |      |      |
| Controller Office   |                     |      |      |         |      |      |         |      |      |       |      |      |
| Controller  | 1                   |      |      |         |      |      |         |      |      |       |      |      |
| B & A Officer   | 1                   |      | 1    |         |      |      |         |      |      |       |      |      |
| B & A Officer   | 1                   |      | 1    |         |      |      |         |      |      |       |      |      |
| Financial Analyst   | 1                   |      | 1    |         |      |      |         |      |      |       |      |      |
| Secretary   | 1                   |      | 1    |         |      |      |         |      |      |       |      |      |
| All Other (Non-professional)  |                     | 7    |      | 7       |      |      |         |      |      |       |      |      |
| Sub-total Financial Management  | 5                   | 7    | 4    | 7       | 4    | 7    |         |      |      |       |      |      |
| <u>MISSION SUPPORT</u>  |                     |      |      |         |      |      |         |      |      |       |      |      |
| C&R Officer   | 1                   |      |      |         | 1    |      |         |      |      |       |      |      |
| Sub-total Mission Support   | 1                   |      | 1    |         | 1    |      |         |      |      |       |      |      |
| Cumulative Total  | 28                  | 11   | 28   | 11      | 28   | 15   |         |      |      |       | 1    |      |

SUPPORTING NARRATIVE ON TABLE IX POSITION REQUIREMENTS

Decision Unit: Niger 683

As mentioned in the Decision Package Narrative, the basic workforce in USDH represents that which is required at all levels. This is explained by both the rhythm of new projects becoming operational in FYs 1979 and 1980, as well as the nature of the new starts in FY 1981. Recent changes in USAID/Niger's scope of area responsibility, i.e., the transfer of Togo and Benin to independent authority and the establishment of Controller staff in Ouagadougou, have relieved those portions of the basic workload on both the Program and Controller Offices. This has allowed the Mission flexibility to re-SPAR positions into a staffing alignment corresponding to the increasing project implementation requirements and the full-time design and evaluation functions required by new delegations of authority to the field, without increasing the presently approved ceiling.

The new starts proposed at the various levels of FY 1981 can be accommodated within this existing staff level due to future reliance on managerial responsibility vested in other participating donors, additional responsibilities assigned to existing project management and project support staff, and administrative/liaison assistance provided by project funded technical staff.

Total foreign national positions shows a net increase of five at the current level through a change between the FNDH and FN Contract personnel mix. USAID/Niger is attempting to transfer three FNDH positions from the JAO local staff ceiling to the USAID ceiling for a total of sixteen FNDH positions. Thus, while the USAID ceiling will have increased by five positions only two will be new positions - three being transferred from JAO.

Local staff who have previously been under Personal Service Contract in the Project Management Support Unit and the Food for Peace office are considered essential elements of the USAID/Niger basic workforce requirements and their deletion from the total staff availabilities would seriously impede the Mission's operations. The two "new" positions include one local staff assistant for the new Program Design and Evaluation office and one local staff assistant to replace a project funded, US Personal Services Contractor who has been performing staff assistant functions in the Project Management Support Unit.









Project Number and Title: 683-0231 Niger Feeder Roads  
 Appropriation: Sahel Development Program

A. Budget in CY Budget In ABS: FY 1981 - \$2000

B. Obligations to meet special concerns as percentage of budget:

| <u>ADP Item</u> | <u>Concern Code</u> | - 1981 Budget -<br><u>In ABS</u> |
|-----------------|---------------------|----------------------------------|
|                 | ATNL                | 30%                              |

Project Number and Title: 683-0234 Agr. Sector Production Support Grant  
 Appropriation: Sahel Development Program

A. Budget in CP: FY 1980 - \$1359 Budget in ABS: FY 1980 - \$1359  
 FY 1981 - \$2000

B. Obligations to meet special concerns as percentage of budget:

| <u>ADP Item</u> | <u>Concern Code</u> | - 1980 Budget - |               | - 1981 Budget - |
|-----------------|---------------------|-----------------|---------------|-----------------|
|                 |                     | <u>In CP</u>    | <u>In ABS</u> | <u>In ABS</u>   |
| 1201            | ATNL                | 7%              | 40%           | 50%             |
| 1199            | CODC                | 96%             | 40%           | 60%             |
| 1200            | LTRG                | 29%             | 10%           | 10%             |
| 1198            | XIIB                | 7%              | 0%            | 0%              |
| 1197            | XIIS                | 9%              | 0%            | 0%              |

Project Number and Title: 683-0236 National Cooperative Training Center  
 Appropriation: Sahel Development Program

A. Budget in CP: FY 1980 Budget in ABS: FY 1980 - \$849  
 FY 1981 - \$341

B. Obligations to meet special concerns as percentage of budget:

| <u>ADP Item</u> | <u>Concern Code</u> | - 1980 Budget - |               | - 1981 Budget - |
|-----------------|---------------------|-----------------|---------------|-----------------|
|                 |                     | <u>In CP</u>    | <u>In ABS</u> | <u>In ABS</u>   |
|                 | ATNL                |                 | 50%           | 20%             |
|                 | CODC                |                 | 100%          | 100%            |
|                 | LTRN                |                 | 100%          | 100%            |



Project Number and Title: 683-0240 Niamey Department Development II  
Appropriation: Sahel Development Program

A. Budget in CP: Budget in ABS: FY 1981 - \$1500

B. Obligations to meet special concerns as percentage of budget:

| <u>ADP</u><br><u>Item</u> | <u>Concern</u><br><u>Code</u> | <u>- 1980 Budget -</u> |               | <u>- 1981 Budget -</u> |
|---------------------------|-------------------------------|------------------------|---------------|------------------------|
|                           |                               | <u>In CP</u>           | <u>In ABS</u> | <u>In ABS</u>          |
|                           | ATNL                          |                        |               | 40%                    |
|                           | CODC                          |                        |               | 30%                    |
|                           | LTRN                          |                        |               | 10%                    |

Project Number and Title: 683-0241 ONAHA Maintenance  
Appropriation: Sahel Development Program

A. Budget in CP : Budget in ABS: FY 1981 - \$500

B. Obligations to meet special concerns as percentage of budget:

| <u>ADP</u><br><u>Item</u> | <u>Concern</u><br><u>Code</u> | <u>- 1981 Budget -</u> |
|---------------------------|-------------------------------|------------------------|
|                           |                               | <u>In ABS</u>          |
|                           | ATNL                          | 30%                    |
|                           | LTRN                          | 10%                    |

Project Number and Title: 683-0242 Women in Development  
Appropriation: Sahel Development Program

A. Budget in CP Budget in ABS: FY 1981 - \$500

B. Obligations to meet special concerns as percentage of budget:

| <u>ADP</u><br><u>Item</u> | <u>Concern</u><br><u>Code</u> | <u>- 1981 Budget -</u> |
|---------------------------|-------------------------------|------------------------|
|                           |                               | <u>In ABS</u>          |
|                           | WID                           | 100%                   |
|                           | ATNL                          | 40%                    |
|                           | LTRD                          | 10%                    |
|                           | HRTS                          | 20%                    |

TABLE XI.

Country: Niger 683

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

| Commodities | FY 1979                         |                                | Estimated FY 1980               |                                | Projected FY 1981               |                                | Carryin to<br>FY 1982 |    |     |   |
|-------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|-----------------------|----|-----|---|
|             | Agreement<br>Shipments<br>\$ MT | Carryin to<br>FY 1980<br>\$ MT | Agreement<br>Shipments<br>\$ MT | Carryin to<br>FY 1981<br>\$ MT | Agreement<br>Shipments<br>\$ MT | Carryin to<br>FY 1982<br>\$ MT |                       |    |     |   |
| Title I     | -                               | -                              | -                               | -                              | -                               | -                              | -                     |    |     |   |
| Wheat       | -                               | -                              | -                               | -                              | -                               | -                              | -                     |    |     |   |
| Corn        | -                               | -                              | -                               | -                              | -                               | -                              | -                     |    |     |   |
| Rice        | -                               | -                              | -                               | -                              | -                               | -                              | -                     |    |     |   |
| Total       | -                               | -                              | -                               | -                              | -                               | -                              | -                     |    |     |   |
| Of which    | -                               | -                              | -                               | -                              | -                               | -                              | -                     |    |     |   |
| Title III   | -                               | -                              | -                               | -                              | -                               | -                              | -                     |    |     |   |
| Wheat       | -                               | -                              | -                               | -                              | -                               | -                              | -                     |    |     |   |
| Corn        | -                               | -                              | -                               | -                              | -                               | -                              | -                     |    |     |   |
| Rice        | -                               | -                              | -                               | -                              | -                               | -                              | -                     |    |     |   |
| Sorghum     | -                               | -                              | -                               | -                              | 2.36                            | 20                             | 1.77                  | 15 | .59 | 5 |
| Total       | -                               | -                              | -                               | -                              | 2.36                            | 20                             | 1.77                  | 15 | .59 | 5 |

COMMENT: Commodities should be shipped to arrive during the period November to March in order to utilize limited internal transport, maximize existing storage and to allow placement and movement of food-aid to the outlying areas during the dry season.

PL 480 NARRATIVE - TITLE III

Decision Unit: Niger 683

As outlined in USAID/Niger's FY 1981 CDSS (pages 55 and 56), the Mission proposes a Title III program beginning in FY 1981. The annual increments over a three year period should help the GON: (1) meet annual post-harvest deficits until the goals of agriculture productivity projects - some entering their second phase - can be realized; (2) feed its population in food deficit areas; and (3) stabilize open market prices for the major cereal grains.

New development activities to be pursued with the generated proceeds include: (1) strengthening the existing internal transport system of the national cereals marketing office (OPVN); (2) providing technical training in the areas of accounting, cost-benefit analyses and management to host-country nationals from government agencies involved in the marketing system; and (3) assisting the GON in the research, development and marketing of an infant weaning food, which is both local and affordable, aimed at reducing malnutrition of children from weaning to age 5.

Given recent communication from AID/W, there is a possibility of converting to a Title II sales/stock reserve project in lieu of or in combination with the above.

TABLE XIII

PL 480 TITLE II REQUIREMENTS

COUNTRY: NIGER

SPONSOR'S NAME: CARE

A. Maternal Child Health.....Total Recipients: 15,000

| <u>No. of Recipients<br/>By Commodity</u> | <u>Name of<br/>Commodity</u> | <u>(Thousands)</u> |                |
|---|------------------------------|--------------------|----------------|
|   |                              | <u>Kgs.</u>        | <u>Dollars</u> |
| 15,000                                    | Wheat Soy Blend              | 178                | 53.7           |
| 15,000                                    | Corn Soy Milk                | 178                | 49.1           |
| 15,000                                    | S.F. Bulgur                  | 123                | 24.4           |
| 15,000                                    | S.F. Cornmeal                | 123                | 24.1           |
| 15,000                                    | Oil                          | 82                 | 67.3           |
| 15,000                                    | Milk (NFDM)*                 | 164                | 57.8           |
| Total MCH                                 |                              | 847                | 276.4          |

\* - In the event NFDM is not available will increase the fortified foods category to cover the difference in the monthly ration.

B. School Feeding.....Total Recipients: None

C. Other Child Feeding.....Total Recipients: None

D. Food for Work.....Total Recipients: None

E. Other (Specify)..... None

PL 480 Narrative - Title II

The Title II program for Niger in FY 1981 proposes to focus on assisting the GON in addressing the problems of malnutrition among the pregnant and lactating mothers and children ages 0 to 5.

The GON has long recognized that malnutrition is an endemic problem in Niger and has recently launched public campaigns to eradicate this problem. The Ministry of Health has a Nutrition section which is involved with planning an overall country strategy and in working with other entities of the government to develop long range plans to combat malnutrition.

As noted in previous reports, Niger in 1976 reported malnutrition rates of 20 percent among infants and 50-60 percent among children from ages 1-4. The factors responsible for malnutrition are complex and include lack of knowledge of proper nutrition, particularly with respect to lactating mothers and newly-weaned children; seasonal food shortages-- before the harvest; pollution and unsanitary conditions; infections which reduce nutritional absorption and impose a requirement for supplementary protein, and traditional eating habits whereby women and children are fed last.

Although the agriculture situation in Niger has improved when compared to drought years, there still exist pockets of food deficits and areas of chronic shortages which severely affect this category of recipients.

The CARE program deals directly and in a major way with the problem of increased, year-round protein availabilities for the maternal child health recipients and provides MCH nutritional instruction. Beginning in early 1981, CARE plans to launch an 847 MT per year Title II program for 15,000 MCH recipients. The food will be distributed through already established maternity centers located throughout the country. This small pilot program will provide the experience necessary before a detailed multi-year planning strategy is attempted in Niger. The program is under negotiation with the GON, and CARE/NY has indicated a willingness to provide funds for administrative start-up costs once negotiations are finalized.

The goals of this feeding program are as follows:

--improve the nutrition of pregnant women, lactating mothers and pre-school age children;

--to provide pre and post-natal instruction.

Mission Comments: The proposed PL 480 Title II program for FY 81 represents a substantial decrease in recipients and a substantial change in categories previously submitted for FY 79 and FY 80. These changes reflect a more realistic assessment of CARE's staff capabilities and are more in keeping with redefined GON priorities which place greater emphasis on nutrition

for vulnerable women and children. This FY 81 proposal deletes school feeding and food-for-work categories and eliminates the importing of whole grain cereals as a means of financing CARE's internal management and transport costs.

The decision on the deletion of these categories was made after consultation between the CARE country director and the CARE/NY representative. The deletion of the food-for-work category is a result of CARE's internal programming decisions as to a change of direction in this category. The deletion of the school feeding category is partly due to the redefined GON priorities and the fact that the GON has requested that another international voluntary agency expand its feeding program in this area--with a substantial increase in recipients.

CARE has decided to seek other alternate funding as a means of supporting internal costs for its feeding program other than importing whole grains into Niger for sales and generation of proceeds through a GON agency.

The total storage required for the revised program is estimated to be a maximum of 200 MTs, based on quarterly arrivals of food aid in-country. CARE feels that the GON, as part of its country agreement, could handle such a small amount in the area warehouse complexes throughout the country. CARE does have a smaller warehouse at its headquarter site in Niamey which it uses for regular programs. Based on CARE's new assessment of warehousing requirements, the Mission concurs with its proposal to let GON store this quantity of food as part of the GON input to this agreement.

PL 480 Title II FY 81 Operational Plan - CARE

Elements of Operation

A. Identification

1. Name of Distributing Agency

Cooperative for American Relief Everywhere, Inc. (CARE),  
B. P. 10155, Niamey, Niger, with the Government of Niger as the counterpart  
agency.

2. Distributing Agency Representatives

Full-time International Staff

Name

|              |                                |  |
|--------------|--------------------------------|--|
| James Borton | Country Director<br>CARE Niger | Responsible for the<br>executive direction of<br>the Title II program. |
|--------------|--------------------------------|--|

|              |                                    |   |
|--------------|------------------------------------|---|
| Susan Bailey | Field Representative<br>CARE Niger | General administrative<br>responsibility for the<br>Title II program. |
|--------------|------------------------------------|---|

Supervisory Staff

At the time of implementing this program, CARE will hire one  
full time field assistant who would have direct responsibility for  
monitoring the Title II program and assisting with the logistics. In  
addition, one commodity accountant would be hired for office work and  
record keeping.

Agency Agreements

CARE operates in Niger under a basic agreement signed with the  
Ministry of Foreign Affairs. In addition to this basic agreement, a  
specific protocol would also be signed with the Ministry of Health  
covering the feeding program for 15,000 MCH beneficiaries.

B. Area-Scope-Conditions of Operations

1. The program will operate in most Departments of Niger through  
PMI and other maternal and child centers.

2. Initially, the program will be for 15,000 beneficiaries per  
year and the primary emphasis will be on pre-school children, pregnant  
and lactating mothers.

3. The food will be distributed in dry form to most recipients, although where facilities exist, cooked food may also be distributed.

4. Distribution of food will be through commercial carriers and Ministry of Health trucks.

5. As the food requirements for this program will be relatively small, it is expected that the GON will be able to supply storage facilities.

#### C. Control and Receipting-Record Procedures and Audits

1. Records and control: Commodities will be ordered and booked from the USA by the CARE New York office. Bills of Lading will be issued for each shipment and will be forwarded to CARE Niger and the clearing agent. Dispatch orders will be issued from the marine port to the in-country port of entry. These dispatch orders will then be used to verify complete receipt of the commodities or to certify claims in the case of losses. From the inland port of entry, which will be the central warehouse, the commodities will be dispatched to the recipient institutions under a separate dispatch order which will specify the type and amount of each commodity. The recipient institution will sign for the receipt of these commodities. One copy of this receipt will be retained by the recipient institution and the second copy will be returned to CARE Niger for verification. Any losses or abnormalities in the receipt of the commodities will be noted on this receipt and this can be used to trace losses and present claims if necessary. CARE will also have one Field Assistant who will travel regularly to the various institutions to check on the records and monitor the program. Each receiving institution will also submit a monthly report to CARE Niger detailing the amount of commodities received during the month, the amount consumed and the balance remaining at the end of the month as well as the number of beneficiaries reached. The records of both CARE Niger and the recipient institution will be available to USAID auditors for inspection.

2. Each marine shipment unloaded at the marine port will be surveyed by a recognized Survey Agency. In case of losses, normal procedure for claims against the marine carrier will be followed. Procedures for the verification of the delivery of commodities from the marine ports to the ports of entry in Niger will also be arranged. Collectable claims for losses occurring to commodities while in storage at the central warehouse, or in transit from the warehouse to the recipient institution or at the recipient institutions will be reimbursed to CARE, who will then transfer the funds to AID Niger as outlined in the PL 480 guidelines.

#### D. Port Facilities

The port of Lome, Togo will probably be used as the Marine Port of Entry for most commodities. The facilities at Lome are good and no

major problems are anticipated. The in-land Port of Entry will be the central warehouse where adequate facilities exist for handling these commodities.

#### Storage Facilities

As this is a small program, it is anticipated that existing Government storage facilities will be adequate to handle both the central storage and the storage arrangements at the recipient institutions.

#### E. Inland Transportation

The Distributing Agency, CARE, will provide for inland transportation either through private carriers or Ministry of Health vehicles. Road conditions, particularly in the rural areas are often poor and distances are great. The weather can also disrupt transportation facilities and special care will have to be taken to avoid logistic bottlenecks during the rainy season of July to September.

#### F. Processing-Reprocessing-Packaging

At this time it is not anticipated that there will be any reprocessing of PL 480 commodities.

#### G. Financing

Inland transportation of commodities in Niger is very expensive and administrative costs are also high. Although CARE will be willing to pick up some of these costs, it is also anticipated proposals will be submitted for Outreach Grants and other funding sources to help defray some of these expenses.

#### H. Acceptability of Available Foods

All requested food commodities are known and readily accepted by the intended recipients.

Computation of food requirements - 15,000 beneficiaries - MCH

| <u>Commodity</u> | <u>Ration (grams)</u> | <u>Feeding days<br/>per year</u> | <u>Total Tons</u> |
|------------------|-----------------------|----------------------------------|-------------------|
| Wheat Soy Blend  | 65                    | 182                              | 178               |
| CSM              | 65                    | 182                              | 178               |
| SF Bulgur        | 45                    | 182                              | 123               |
| SF Cornmeal      | 45                    | 182                              | 123               |
| Oil              | 15                    | 365                              | 82                |
| NFDM             | 30                    | 365                              | <u>164</u>        |
|                  |                       |                                  | 848               |

1. Program Publicity

A short programming manual will be prepared for the staff members of the recipient institutions so that they are fully aware of all accounting and commodity handling procedures as well as various methods of preparing the commodities. In addition, it is hoped that a nutrition education element for the mothers can be incorporated into the program.

2. Contributions to the program

The GON will supply central storage arrangements as well as the storage arrangements at the recipient institutions. In addition, Ministry of Health staff members will be responsible for distributing the commodities and for local accounting. It is also hoped that Ministry of Health trucks can be used to transport some of the commodities.