

UNCLASSIFIED

**Annual Budget
Submission**

FY 1990

MAURITANIA

BEST AVAILABLE

MAY 1988



**Agency for International Development
Washington, D.C. 20523**

UNCLASSIFIED

USAID MAURITANIA
1990 ANNUAL BUDGET SUBMISSION

TABLE OF CONTENTS

TABLE I	Long Range Plan	1
TABLE III	Project Obligations	2
TABLE IV	Project Budget Data	3
	Attachment 1 - Forestry	8
	Attachment 2 - Integrated Resource Management	9
	Attachment 3 - Biological Diversity	10
	Attachment 4 - Child Survival	11
	Attachment 5 - Health & Child Survival	12
	Project Reporting Schedule	
	Attachment 6 - HIVs, AIDS	23
	New Project Narratives	24
TABLE V	Proposed Program Ranking	30
TABLE VI	Expenditures of Local Currency Generations	31
TABLE VI-A	Methods of Accountability for Local	33
	Currency Expenditures	
	Narrative	35
TABLE VII	List of Planned Evaluations	37
OPERATING EXPENSES		
Table VIII	Operating Expense Summary for FY 1987	41
Table VIII	Operating Expense Summary for FY 1988	43
Table VIII	Operating Expense Summary for FY 1989	45
Table VIII	Operating Expense Summary for FY 1990	49
Table VIII (a)	Operating Expense Narrative	53
Table VIII (b)	Information of USPSC/FSN Costs	56
Table VIII (c)	Manpower Contract Detail	59
Table VIII (d)	All Other Code 25 Detail	60
Table VIII (e)	Obligations for Information Technology Systems	61
Table VIII (g)	Information on U.S. Direct Hire Staffing	63
Table VIII (h)	Information on IDI Staffing	65
Table VIII (i)	Information on Foreign Service and Third	66
	Country National Direct Hire Staff	
Table VIII (j)	Information on Foreign Service and Third	67
	Country National Direct Hire Staff	
	(Part-time)	
Table VIII (k)	Information on U.S. Foreign & Third Country	68
	National Contract Staffing	
PL 480, TITLE II	Narrative	69
	Table XIII - PL 480 Title II, Section 206	71
	Table XIII - PL 480 Title II, Regular G/G	72
	Table XIII - PL 480 Title II, Volag - Doulos	73
PRIVATIZATION PLANS (Annex K)	74
AFRICA (AFR) TABLES		
AFR Table I	- Functional Attribution - DFA Matrix	75
AFR Table II	- Pipeline Analysis and Modifications	79
	to LOP and PACD	
AFR Table III	- PVO Activity	81
	PVO Activity Narrative	82
AFR Table IV	- Regionally and Centrally Funded Buy-Ins	83
AFR Table V	- Centrally Funded Activities	84
AFR Table VI	- See Agency Table VI above	31
AFR Table	- PD&S for FY 1989	85
EMERGENCY PREPAREDNESS NARRATIVE	86

USAID/MAURITANIA
 FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE 1 - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 COUNTRY MAURITANIA

	FY 1987 ACTUAL	FY 1988 ESTIMATE	--FY 1989-- CP ESTIMATE	FY 1990 AAPL	-----PLANNING PERIOD-----			
					1991	1992	1993	1994

Development Assistance (DA)								
Sahel Development Accounts								
Total	1,800							
Grants	1,800							
Loans								
Development Fund for Africa (DFA)								
Total		3,000	3,000	3,000	3,000	3,000	3,000	3,000
Grants		3,000	3,000	3,000	3,000	3,000	3,000	3,000
Loans								
Economic Support Funds (ESF)								
Total								
Grants								
Loans								
DA and DFA Total								
Total	1,800	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Grants	1,800	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Loans								

P.L. 480 Title II (non-add)*								
G/G 206	1,854	1,934	2,000	2,021	2,150	2,400	2,400	2,400
CRS	1,008	-	-	-	-	-	-	-
DOULOS	-	269	400	380	383	400	400	400
Other/FFW/ GIRM	-	-	2,172	-	1,535	1,600	1,600	1,600
TOTALS	2,862	2,203	4,572	2,401	4,068	4,400	4,400	4,400

Total Personnel								
USDH (Workyrs)		5		4	4			
FNDH (Workyrs)		10		10	10			

USAID/MAURITANIA
 FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)
 Country MAURITANIA

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 88 ESTIMATE	FY 89 ESTIMATE	FY 90 AAPL
Development Assistance (DA)				
Development Fund for Africa				
682-0232	G	40	40	40
682-0237	G	-	1,710	210
682-0241	G	-	500	500
682-0242	G	-	-	1,000
682-0510	G	300	450	300
682-0957	G	390	-	-
625-0974.82	G	-	100	-
698-0421	G	420	-	-
698-0438	G	500	-	-
698-0455	G	600	-	400
698-0462	G	350	-	350
698-0463	G	400	-	-
698-0466	G	-	200	200
Appropriation Totals		3,000	3,000	3,000
Grants		3,000	3,000	3,000
Loans		-	-	-
Economic Support Funds (ESF)				
Appropriation Totals		-	-	-
Grants		-	-	-
Loans		-	-	-
DA and ESF Account Totals		3,000	3,000	3,000
Grants		3,000	3,000	3,000
Loans		-	-	-

Country MAURITANIA
 USAID/MAURITANIA
 FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE OBLIG DATE G L INIT FIN AUTH	-TOTAL COST- PLAN	OBLIG FY 87 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$'000)				FY 90 AAPL	SPECIAL CODES
			---FY 1988--- OBLIG- ATIONS	---FY 1988--- EXPEND- ITURES	---FY 1989--- OBLIG- ATIONS	---FY 1989--- EXPEND- ITURES		
SAHEL DEVELOPMENT PROGRAM								
682-0214 RURAL ROADS IMPROVEMENT	11291	SUBCAT: FNRR 11291 3188	PACD: 4/90 - 1,400	PVO: 88 - 0% 0	-	89 - 0% 1,788	-	
682-0230 RURAL HEALTH SERVICES	5000	SUBCAT: HEDH 5000 2613	PACD: 7/89 - 1,500	PVO: 88 - 0% 0	-	89 - 0% 1,113	-	CS
682-0231 SECTION 206, PROGRAM SUPPORT	106	SUBCAT: FNPA 106 83	PACD: 8/93 - 53	PVO: 88 - 0% 0	-	89 - 0% 30	-	W
682-0232 SMALL PROJECT ASSISTANCE - AID/PC	200	SUBCAT: FNPA 200 27	PACD: 12/90 - 27	PVO: 88 - 0% 0	-	89 - 0% -	-	PC
682-0233 HUMAN RESOURCES DEVELOPMENT	7591	SUBCAT: EHSP 6591 5300	PACD: 12/90 - 3,000	PVO: 88 - 0% 0	-	89 - 0% 1,800	-	
682-0957 AGRICULTURE RESEARCH II	3820	SUBCAT: FNDR 3820 2465	PACD: 6/90 - 1,000	PVO: 88 - 0% 0	-	89 - 0% 1,000	-	RM/BD/FR/PC/WID
TOTAL SDP	27008	27008 13676	- 6,980	0	-	5,731	-	
GRANT	27008	27008 13676	- 6,980	0	-	5,731	-	
LOAN	-	-	-	0	-	-	-	

Country MAURITANIA

USAID/MAURITANIA
FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	G L INIT FIN AUTH	-TOTAL COST- PLAN	FY 87 OBLIG THRU FY 87	PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 90 AAPL	SPECIAL CODES				
						1988- OBLIG- ATIONS	1988- EXPEND- ITURES	MORTGAGE END OF FY 88	1989- OBLIG- ATIONS			1989- EXPEND- ITURES			
DEVELOPMENT FUND FOR AFRICA															
682-0232 SMALL PROJECT ASSISTANCE AID/PC	G 83	90	40	40	FNPA	PACD: 12/90	40	24	PVO: 88 - 0%	0	40	89 - 0%	40	40	PC
682-0233 HUMAN RESOURCES DEVELOPMENT	G 84	88	6591	7591	BHSP	PACD: 12/90	-	-	PVO: 88 - 0%	0	-	89 - 0%	-	400	-
682-0237 DIROL PLAIN IMPROVEMENT PROJECT	G 88	92	-	2000	BHSP	PACD: 09/91	-	-	PVO: 88 - 0%	0	1710	89 - 0%	1000	210	WA/RM/PC/FR
682-0241 SMALL BUSINESS SUPPORT	G 89	92	-	1000	SDPE	PACD: 09/91	-	-	PVO: 88 - 0%	0	500	89 - 0%	400	500	-
682-0242 FARMING SYSTEMS RESEARCH AND EXTENSION	G 90	90	-	1000	FNDS	PACD: 09/94	-	-	PVO: 88 - 0%	0	0	89 - 0%	-	1000	-
682-0510 PROGRAM, DEVELOPMENT & SUPPORT	G 88	93	300	1050	PNPP	PACD: 09/93	300	200	PVO: 88 - 0%	0	450	89 - 0%	400	300	-
682-0957 AGRICULTURAL RESEARCH II	G 84	90	3820	4210	FNDS	PACD: 08/90	390	240	PVO: 88 - 0%	0	-	89 - 0%	150	-	-

USAID/MAURITANIA
 FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

Country MAURITANIA

PROJECT NUMBER AND TITLE	OBLIG DATE	-TOTAL COST- AUTH PLAN	OBLIG THRU FY 87	PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 90 AAPL	SPECIAL CODES
					1988 OBLIG- ATIONS	1988 EXPEND- ITURES	MORTGAGE END OF FY 88	---FY 1989--- EXPEND- ITURES		
625-0940	G	SAHEL WATER DATA II		FNWD	PACD:	PVO: 88 - 0%	N/A	89 - 0%		WA
625-0958	G	OMVS GROUND WATER MONITORING		FNWD	PACD:	PVO: 88 - 0%	N/A	89 - 0%		WA
625-0960		SAHEL MANPOWER DEVELOPMENT PROGRAM II	1108	310	PACD:	PVO: 88 - 0%	N/A	89 - 0%		
625-0963	G	SAHEL REGIONAL ORT-PRITECH		CSPV	PACD:	PVO: 88 - 0%	N/A	89 - 0%		ORS
625-0969	G	SAHEL POPULATION ACTIVITIES	181	138	PACD:	PVO: 88 - 0%	N/A	89 - 0%	N/A	
625-0970	G	SAHEL POLICY ANALYSIS AND REFORM	200	200	PACD:	PVO: 88 - 0%	N/A	89 - 0%		PE
625-0974	G	SAHEL REGIONAL FINANCIAL MANAGEMENT II	100		PACD:	PVO: 88 - 0%	N/A	89 - 0%		
625-0977	G	SAHEL HUMAN RESOURCES DEVELOPMENT III	795	743	PACD:	PVO: 88 - 0%	N/A	89 - 0%		

NON-BILATERAL ACTIVITIES (NON-ADD)

PROJECT NUMBER AND TITLE
 OBLIG DATE
 G L INIT FIN
 -TOTAL COST-
 AUTH PLAN
 OBLIG THRU
 FY 87
 PIPE LINE
 ESTIMATED U.S. DOLLAR COST (\$000)
 ---FY 1988 OBLIG-
 ATIONS
 EXPEND-
 ITURES
 MORTGAGE
 END OF
 FY 88
 ---FY 1989---
 OBLIG-
 ATIONS
 EXPEND-
 ITURES
 FY 90
 AAPL
 SPECIAL
 CODES

PACD 698-0421 ASCI-CCCD 420 SUBCAT: CSZZ PACD: 420 PVO: 88 - 0% 89 - 0% 400
 G

698-0438 AFRICA PRIVATE ENTERPRISE 500 SUBCAT: SDPE PACD: 500 PVO: 88 - 0% 89 - 0%
 G

698-0455 AFGRAD III 600 SUBCAT: BHSP PACD: 600 PVO: 88 - 0% 89 - 0% 600
 G

698-0462 FAMILY HEALTH INITIATIVES II 700 SUBCAT: PNRB PACD: 350 PVO: 88 - 0% 89 - 0% 300
 G

698-0463 HUMAN RESOURCES DEVELOPMENT 400 SUBCAT: BHSP PACD: 400 PVO: 88 - 0% 89 - 0% 200
 FOR AFRICA
 G

698-0466 FEWS 400 SUBCAT: SDEV PACD: 200 PVO: 88 - 0% 89 - 0% 200
 G

TOTAL DPA REGIONAL 2270 300 550

NON-BILATERAL ACTIVITIES (NON-ADD) (Continued)

USAID/MAURITANIA
 FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 1
 FORESTRY
 Country MAURITANIA

APPROPRIATION ACCOUNT PROJECT NO. TITLE	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY90 AAPL
--	-----------------------	-------------------	-------------------	--------------

N.B. No dollar resources are planned in forestry. However, a joint AID/PC agro-forestry project design, currently under review, will integrate Peace Corps, Food for Work and PL 480 local currency resources. The two year project budget totals approximately \$766,000 excluding food rations, with approximately \$467,000 of the total funded from Section 206 sales generated local currencies. During the first phase of the project there will be 5 PCVs working in drought-stricken, sand-inundated regions of Mauritania.

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 2
 INTEGRATED RESOURCE MANAGEMENT
 Country MAURITANIA

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 88 ESTIMATE	FY 89 ESTIMATE	FY90 AAPL
DEVELOPMENT FUND FOR AFRICA					
682-0237		Dirol Plain Improvement	G 1,500	500	210
682-0242		Farming Systems Research and Extension	G 200	-	200
		Appropriation Total	1,700	500	410

USAID/MAURITANIA
FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY
Country MAURITANIA

APPROPRIATION ACCOUNT	LIFE	FY 88	FY 89	FY90
PROJECT NO. TITLE	OF	ESTIMATE	ESTIMATE	AAPL
	PROJECT			

NEGATIVE REPORT

USAID/MAURITANIA
 FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 4
 CHILD SURVIVAL
 Country MAURITANIA

PROJ NO & TITLE	APPN	LOP FUND (000)	ORT \$	IMM \$	NUT \$	HRB \$	OTH/CS \$	TOTAL	CS	NON-CS \$
-----------------	------	----------------------	-----------	-----------	-----------	-----------	--------------	-------	----	--------------

NEGATIVE REPORT
 NO OYB ALLOCATION

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

1. Project Number: 682-0230 2. Subproject Number: _____ 3. COUNTRY: Mauritania
 4. Project Title: Rural Health Services
 5. Project Beginning Date: ___ / ___ / 1983 6. Project Activity Completion Date (PACD): 7 / 31 / 89
 7. Current Project Status: (Circle One) 1 - Proposed (2) - Ongoing 3 - Discontinued 4 - Completed
 8. For each contract or grant, please provide the A.I.D. contract (or grant) number, the COMPLETE name of the contractor (or grantee), the name of the implementing agency/organization and the type of organization for each. SEE CODES BELOW. USE ADDITIONAL SHEETS IF NECESSARY. PLEASE PRINT OR TYPE.

	Type of Organization
Principal Contractor/Grantee: <u>John Snow Inc.</u>	<u>5</u>
Principal Implementing Agency/Organization: <u>Ministry of Health</u>	<u>8</u>
Other Contractors/Grantees/Implementing Agencies/Organizations:	
Contractor/Grantee: _____	_____
Implementing Agency/Organization: _____	_____
Contractor/Grantee: _____	_____
Implementing Agency/Organization: _____	_____

Codes for Type of Contractor/Grantee/Implementing Agent: (Place Appropriate Code on Lines Provided Above)

- | | | |
|--|---------------------------------|-----------------------------|
| 1 - Non-Profit/Private Voluntary Organizations/US | 4 - University | 7 - Multilateral Agency |
| 2 - Non-Profit/Private Voluntary Organizations/LOCAL | 5 - Private Sector (For Profit) | 8 - Host Country/Government |
| 3 - Non-Profit/Other (Includes NGOs) | 6 - U.S. Government | 9 - Host Country/Other |

9. Life of Project Budget: (A.I.D. Funds from ALL funding accounts) \$ 5000

10. Other Funding Sources:

ACCOUNT		LIFE OF PROJECT BUDGET (in Thousands)
PL-480/TITLE I	\$	_____
PL-480/TITLE II (Including Value of Food and Medication)	\$	_____
PL-480/TITLE III	\$	_____
HOST GOVERNMENT: (US \$ Equivalent)	\$	<u>2548</u>
OTHER DONORS: (Specify)		
A. UNICEF Funds:	\$	_____
B. _____	\$	_____
C. _____	\$	_____
TOTAL, ALL SOURCES	\$	<u>7548</u>

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE

11. Program Functions:
(Life of Project Attributions From ALL Funding Accounts)

	PER CENT ATTRIBUTION	%	COMPLETE SCHEDULES
CHILD SURVIVAL:			
Oral Rehydration/Diarrheal Diseases	_____	%	➔ 1 AND 2
Immunization/Vaccination	57	%	➔ 1 AND 3
Nutrition	_____	%	➔ 1 AND 4
Includes:			
1 - Breastfeeding			
2 - Growth Monitoring			
3 - Infant/Child Feeding Practices			
4 - Vitamin A			
High Risk Births (e.g., Birth Intervals, Maternal Age, High Parity)	_____	%	➔ 1 AND 5
Other Child Survival Activities	20	%	➔ 1 AND 6
Are Any of the Following Types of Activity Included?			
1 - Acute Respiratory Infection			
2 - Water & Sanitation			
3 - Disease Control/Malaria			
4 - Disease Control/AIDS			
5 - Disease Control/All Other			
OTHER FUNCTIONS:			
Health Care Financing	_____	%	➔ COMPLETE SCHEDULE 1
Water & Sanitation	_____	%	
Medical Education (Academic Only)	_____	%	
Disease Control/Malaria	_____	%	
Disease Control/AIDS	_____	%	
Disease Control/All Other	_____	%	
Other, Non-Child Survival	_____	%	
TOTAL, ALL PROGRAM FUNCTIONS	100%		

12. Types of Health Workers and Others Trained Under the Project During the Reporting Period. (10/1/86 - 9/30/87)

1 - Physicians	6 - Pharmacists	9 - School Teachers
2 - Nurses	7 - Mothers	10 - Religious Leaders
3 - Community Health Workers	8 - Other Health Workers	11 - Community Leaders
4 - Traditional Birth Attendants	9 - Other Family Members	12 - Other (Specify) _____

13. Number of Health Workers and Others Trained Under the Project During the Reporting Period. (10/1/86 - 9/30/87)

	In-Country	Third Country	U.S.
Physicians/Nurses/All Other Health Workers	_____	_____	1
All Others	_____	_____	_____
TOTAL TRAINED DURING THE REPORTING PERIOD	_____	_____	1
Source of Information:	(DC) BG DK	(DC) BG DK	(DC) BG DK

14. Number of Person Months of Long-Term Expatriate Advisors Supported By the Project During the 1987 Reporting Period.

Long-Term = Assigned to Country for 12 Months or Longer	_____ Health Administrator _____ Communications Specialist _____ Demographer/Statistician _____ Economist _____ Epidemiologist _____ Health Educator	_____ Health Planner _____ Logistics Specialist _____ Materials Advisor 13 _____ Physician _____ Medical Educator _____ Other (Specify) _____	1 _____ Management Specialist _____ Months _____ Nurse _____ Nutritionist _____ Sanitary Engineer
---	---	--	---

SOURCE CODE: (DC) - Data Collection System BG - Best Guess DK - Don't Know

1987 HEALTH AND CHILD SURVIVAL PROJECT REPORTING SCHEDULE
--

Project Number: 682-0230Subproject Number: 6

15. HIGHLIGHTS (Include statements regarding significant project activities/accomplishments during the reporting period.)

During the first six months of the reporting period, the following progress was accomplished:

EPI: Two seminars took place in Nouakchott, one on the management of vaccination units for the chiefs of the mobile teams and the PMI directors, and a second on vaccination and cold chain techniques. The latter was held for the assistant chiefs of the mobile units and the technicians responsible for cold chain maintenance in the PMIs. The vaccination program continued with regular mobile visits to villages and a three-day-per-week vaccination schedule in the fixed centers (PMIs). A supervisory trip was conducted of the 10 EPI mobile teams and vaccination units in 35 PMIs.

PHC: Expansion of primary health care services to the Guidimaka region commenced at the beginning of October 1986 with the sensitization of village health committees and health workers in 33 villages. Three sensitization tours have taken place since then, completing the program. In collaboration with the national Maternal Child Health Care Bureau, the project also developed a national training program for traditional birth attendants (TBAs) and revised the training program for VHCs and VHWs. The training of VHCs and the retraining of VHWs in the Trarza region has been completed. A course for training of trainers is currently underway in Selibaby to train 30 VHCs and 33 CHW teams as TBAs and VHWs in the Guidimaka region.

A Mechanic/Advisor has been recruited who will spend a month, beginning mid-May, assessing the vehicle maintenance and supply aspects of the project.

Since January, there have been significant staff changes with respect to project implementation and management. JSI fielded an EPI consultant who arrived in Nouakchott in January; in March, the MOH replaced the Project Director; the health officer was replaced at USAID in April; and the new Chief of Party of the JSI technical team is expected in May.

16. Photographs Included? Yes No
 * Please include credit/caption information. Do not write on photos with ballpoint pens.

NAME OF PERSON PREPARING REPORT: Pamela Mandel
 TITLE: Health Development Officer

DATE: October 1987

15. Continued

Progress made during the last six months of the reporting period included the following:

Expanded Program of Immunization: Some eight supervisory missions took place in the Nouakchott district and the interior during this period to evaluate the activities of various fixed and mobile units, to explore better methods of assuring cold chain continuity, to identify problems experienced by the mobile teams, and to develop appropriate solutions.

A mechanic advisor/consultant provided a three-week consultation in May to assess the EPI mobile team's vehicles. His conclusions were very negative regarding the mechanical condition of the 11 vehicles in the field and the 2 vehicles in Nouakchott. He recommended replacement of ten vehicles and the building of a workshop/garage, among other things. While these recommendations were not found acceptable by the mission, his analysis of the status of each of the vehicles will be useful in scheduling repair work.

An inventory was made of vehicle spare parts, useful for replacing defective parts. The locally-hired mechanic was given intensive instruction regarding maintenance of existing vehicles.

Primary Health Care: Extensive training was conducted in Guidimaka and Trarza regions.

—Guidimaka: Supervision and training of trainers of community health committees and workers were stressed, as well as sensitizing the administrative and political authorities to existing health problems and explaining the concept of primary health care. Medical kits were ordered and supplied to community health workers during this period.

—Trarza: Outlying villages without traditional birth attendants (TABs) were identified and training planned accordingly. This training commenced in early June. Supervisory visits have been made to the area by the project director. The second meeting of the regional commission on primary health care took place in September in Rosso.

The John Snow Chief of Party for technical assistance arrived early June. The project's PACD has been extended one year to July 31, 1969. REDSO/WCA is negotiating JSI's contract amendment and one-year no-cost extension. A management information systems advisor has been identified and approved by both the MOH and USAID, who arrived mid-September.

15. Continued -2

Both long- and short-term training needs of the project have been analyzed and a training plan is being coordinated by USAID/JSI/RHS. Two candidates have been proposed for a month-long training course in computer information systems for health in Zaire. One candidate will attend a three-week course in health administration offered by JHPIEGO. The current director of health from the GIRM will undertake a master's program in epidemiology in the States.

A tighter local financial management system has been introduced in the project which will facilitate advances and their liquidation. Advances will continue to be processed by USAID quarterly, with monthly justification submissions by the project. The budget will be analyzed and revised to allow for various modifications and adjustments.

The Ministry of Health was recently undergone a major reorganization, which the Mission and the JSI TA team believe will enhance communication and coordination within the Ministry, as well as benefitting the goals of the project and its eventual integration into the Ministry of Health structure.

SCHEDULE 1: DEMOGRAPHIC CHARACTERISTICS

Project Number: 682-0230
 Subproject Number: _____

NO. ITEM -- IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" --

1-1.1 Is the project involved in the delivery of health and child survival services?
 1 YES, SUBSTANTIAL ACTIVITY 3 - NO
 2 - YES, MINOR ACTIVITY 4 - DON'T KNOW

1-1.2 Which of the following groups does this project serve?
 Circle All That Apply

GO TO NEXT SCHEDULE

Children:

1 < 12 Mos. / 7 Lactating Mothers /
 2 12-23 Mos. / 8 Pregnant Women /
 3 24-35 Mos. / 9 Other Women /
 4 36-47 Mos. / Specify: _____
 5 48-59 Mos. / 10 - Men
 6 - Other Children 11 - Aged (65 or Older)
 Specify: _____ 12 - Other
Specify: 15 - 45

1-1.3 Is the project involved in the delivery of health and child survival services within a defined geographic area?
 1 - YES, NATIONWIDE 3 - NO 4 - DON'T KNOW
 2 - YES, LESS THAN NATIONWIDE

GO TO ITEM 1-1.4 GO TO NEXT SCHEDULE

1-1.4 If this area is less than nationwide, what is (are) the name(s) of the PROVINCE(S), STATE(S), or DEPARTMENT(S) (i.e., the MAJOR or FIRST LEVEL POLITICAL SUBDIVISION(S)) in which project activities are being carried out?

1. _____ 6. _____
 2. _____ 7. _____
 3. _____ 8. _____
 4. _____ 9. _____
 5. _____ 10. _____

1-1.5 Is this area (Are these areas) primarily URBAN, primarily RURAL, or mixed?
 1 - Primarily Urban 3 Mixed /
 2 Primarily Rural / 4 - Don't Know

	NUMBER (Use Actual Numbers)	SOURCE OF INFORMATION (Circle One)
1-2.1 How many people live in the geographic area served by the project?	<u>1,800,000</u>	DC <input checked="" type="radio"/> BG DK 1987
1-3.1 Of all the people living in the project area, how many are under 12 months of age?	<u>72,000</u>	DC <input checked="" type="radio"/> BG DK
1-3.2 How many are at least 12 months old, BUT are not yet 60 months old?	<u>252,000</u>	DC <input checked="" type="radio"/> BG DK
1-3.3 Of the children in this 12 - 59 month age group, how many are aged 12 - 23 months?	<u>62,000</u>	DC <input checked="" type="radio"/> BG DK
1-4.1 Of all the people living in the project area, how many are women of REPRODUCTIVE AGE (i.e., ages 15 - 49)?	<u>414,000</u>	DC <input checked="" type="radio"/> BG DK
1-4.2 How many of these women of reproductive age are in the HIGHER RISK age group 15 - 19 years?	<u>94,000</u>	DC <input checked="" type="radio"/> BG DK
1-4.3 How many of these women of reproductive age are in the HIGHER RISK age group 35 - 49 years?	<u>114,000</u>	DC <input checked="" type="radio"/> BG DK
1-6.1 How many babies are born alive each year in the project area?	<u>79,000</u>	DC <input checked="" type="radio"/> BG DK

SOURCE CODE: DC - Data Collection System BG - Best Guess DK - Don't Know

SCHEDULE 2: ORAL REHYDRATION/DIARRHEAL DISEASES PROJECT NUMBER: _____
SUBPROJECT NUMBER: _____

NO. ITEM ** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A 'DK' **

<p>2-1.1 During the 1987 reporting period, did the project distribute ORS packets to consumers or to organizations which distributed packets to consumers?</p>	<p>1 - YES, SUBSTANTIAL ACTIVITY 2 - YES, MINOR ACTIVITY</p> <p>3 - NO <input checked="" type="checkbox"/> 9 - DON'T KNOW</p> <p>SKIP TO ITEM 2-2.1</p>												
<p>2-1.2 How many of these packets were: Purchased With A.I.D. Funds Purchased or Donated by Other Governments or Organizations Source of Information</p>	<table border="1"> <thead> <tr> <th>Imported</th> <th>Locally Produced</th> <th>Packet Size</th> </tr> </thead> <tbody> <tr> <td>_____</td> <td>_____</td> <td>_____</td> </tr> <tr> <td>DC BG DK</td> <td>DC BG DK</td> <td></td> </tr> </tbody> </table>	Imported	Locally Produced	Packet Size	_____	_____	_____	DC BG DK	DC BG DK				
Imported	Locally Produced	Packet Size											
_____	_____	_____											
DC BG DK	DC BG DK												
<p>2-1.3 Did the project sell ORS packets?</p>	<p>1 - YES, SUBSTANTIAL ACTIVITY 2 - YES, MINOR ACTIVITY</p> <p>3 - NO 9 - DON'T KNOW</p>												
<p>2-1.4 How many packets did the project sell during the reporting period?</p>	<table border="1"> <thead> <tr> <th>Actual Number</th> <th>Information Source</th> </tr> </thead> <tbody> <tr> <td>_____</td> <td>DC BG DK</td> </tr> </tbody> </table>	Actual Number	Information Source	_____	DC BG DK								
Actual Number	Information Source												
_____	DC BG DK												
<p>2-2.1 During the reporting period, did the project sponsor training sessions on oral rehydration (ORT) in the project area?</p>	<p>1 - YES, SUBSTANTIAL ACTIVITY 2 - YES, MINOR ACTIVITY</p> <p>3 - NO <input checked="" type="checkbox"/> 9 - DON'T KNOW</p> <p>SKIP TO ITEM 2-3.1</p>												
<p>2-2.2 Which of the following types of HEALTH WORKERS and OTHERS completed these ORT training sessions?</p>	<table border="1"> <tbody> <tr> <td>1 - Physicians</td> <td>7 - Mothers</td> </tr> <tr> <td>2 - Nurses</td> <td>8 - Other Family Members</td> </tr> <tr> <td>3 - Community Health Workers</td> <td>9 - School Teachers</td> </tr> <tr> <td>4 - Traditional Birth Attendants</td> <td>10 - Religious Leaders</td> </tr> <tr> <td>5 - Pharmacists</td> <td>11 - Community Leaders</td> </tr> <tr> <td>6 - Other Health Workers</td> <td>12 - Other (Specify)</td> </tr> </tbody> </table>	1 - Physicians	7 - Mothers	2 - Nurses	8 - Other Family Members	3 - Community Health Workers	9 - School Teachers	4 - Traditional Birth Attendants	10 - Religious Leaders	5 - Pharmacists	11 - Community Leaders	6 - Other Health Workers	12 - Other (Specify)
1 - Physicians	7 - Mothers												
2 - Nurses	8 - Other Family Members												
3 - Community Health Workers	9 - School Teachers												
4 - Traditional Birth Attendants	10 - Religious Leaders												
5 - Pharmacists	11 - Community Leaders												
6 - Other Health Workers	12 - Other (Specify)												
<p>2-2.3 How many health workers and others in the project area completed these ORT training sessions?</p>	<table border="1"> <thead> <tr> <th>Physicians/Nurses/All Other Health Workers</th> <th>All Others</th> <th>Information Source</th> </tr> </thead> <tbody> <tr> <td>_____</td> <td>_____</td> <td>DC BG DK</td> </tr> </tbody> </table>	Physicians/Nurses/All Other Health Workers	All Others	Information Source	_____	_____	DC BG DK						
Physicians/Nurses/All Other Health Workers	All Others	Information Source											
_____	_____	DC BG DK											
<p>2-3.1 During the 1987 reporting period, did the project sponsor or participate in activities designed to promote the use of HOME-BASED FLUIDS to prevent dehydration?</p>	<p>1 - YES, SUBSTANTIAL ACTIVITY 2 - YES, MINOR ACTIVITY</p> <p>3 - NO 9 - DON'T KNOW</p>												
<p>2-3.2 Did the project sponsor or participate in activities designed to promote or market ORS products through PRIVATE or COMMERCIAL OUTLETS? (includes social marketing, advertising, etc.)</p>	<p>1 - YES, SUBSTANTIAL ACTIVITY 2 - YES, MINOR ACTIVITY</p> <p>3 - NO 9 - DON'T KNOW</p>												
<p>2-4.1 Did the project provide technical assistance for improving the MANAGEMENT of ORS/ORT programs? (including logistics support)</p>	<p>1 - YES, SUBSTANTIAL ACTIVITY 2 - YES, MINOR ACTIVITY</p> <p>3 - NO 9 - DON'T KNOW</p>												

Circle All That Apply

2-5.1 Please describe ANY other ORS/ORT activity in which the project engaged not identified above.

Please describe any ACCOMPLISHMENTS/SUCCESSSES in the "HIGHLIGHTS" section of the main schedule.

SCHEDULE 3: IMMUNIZATION

PROJECT NUMBER: 682-0230

SUBPROJECT NUMBER: _____

IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK"
SOURCE CODE: DC - Data Collection System BS - Best Guess DK - Don't Know

NO.	ITEM																																				
3-11	During the 1987 reporting period, did the project distribute vaccines or participate in vaccination programs in the project area? 3-12 How many doses of the following vaccines were: Purchased With A.I.D. Funds Purchased or Donated by Other Governments or Organizations Source of Information	<p>1 <input checked="" type="checkbox"/> YES, SUBSTANTIAL ACTIVITY 3 - NO 2 - YES, MINOR ACTIVITY 4 - DON'T KNOW</p> <p>REF TO FORM 3-2.1</p> <table border="1"> <thead> <tr> <th>Vaccine</th> <th>Polio</th> <th>DPT</th> <th>BCG</th> <th>Tetanus 2</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>81,000</td> <td>280,000</td> <td>280,000</td> <td>150,000</td> <td>125,000</td> </tr> <tr> <td>DC BS DK</td> </tr> </tbody> </table>	Vaccine	Polio	DPT	BCG	Tetanus 2	0	0	0	0	0	81,000	280,000	280,000	150,000	125,000	DC BS DK																			
Vaccine	Polio	DPT	BCG	Tetanus 2																																	
0	0	0	0	0																																	
81,000	280,000	280,000	150,000	125,000																																	
DC BS DK	DC BS DK	DC BS DK	DC BS DK	DC BS DK																																	
3-13	How many children (or women in the case of tetanus toxoid) were immunized as part of project activities with the following vaccines? Number of Children Under Age 6 Immunized Number Immunized Who Were Under Age 1 Source of Information	<table border="1"> <thead> <tr> <th colspan="6">Children Only</th> <th>Women 15-49</th> </tr> <tr> <th>Mesetas</th> <th>Polio 1</th> <th>Polio 3</th> <th>DPT 1</th> <th>DPT 3</th> <th>BCG</th> <th>Tetanus 2</th> </tr> </thead> <tbody> <tr> <td>43,000</td> <td>55,800</td> <td>34,000</td> <td>55,000</td> <td>34,000</td> <td>50,000</td> <td></td> </tr> <tr> <td>13,000</td> <td>29,000</td> <td>12,000</td> <td>29,000</td> <td>12,000</td> <td>32,000</td> <td></td> </tr> <tr> <td>DC BS DK</td> </tr> </tbody> </table>	Children Only						Women 15-49	Mesetas	Polio 1	Polio 3	DPT 1	DPT 3	BCG	Tetanus 2	43,000	55,800	34,000	55,000	34,000	50,000		13,000	29,000	12,000	29,000	12,000	32,000		DC BS DK						
Children Only						Women 15-49																															
Mesetas	Polio 1	Polio 3	DPT 1	DPT 3	BCG	Tetanus 2																															
43,000	55,800	34,000	55,000	34,000	50,000																																
13,000	29,000	12,000	29,000	12,000	32,000																																
DC BS DK	DC BS DK	DC BS DK	DC BS DK	DC BS DK	DC BS DK	DC BS DK																															
3-14	At any time during the reporting period, was a fee charged for immunizations?	<p>1 - YES → Please describe in Item 3-2.1 2 <input checked="" type="checkbox"/> NO 4 - DON'T KNOW</p>																																			
3-21	During the reporting period, did the project sponsor training sessions on immunization in the project area?	<p>1 <input checked="" type="checkbox"/> YES, SUBSTANTIAL ACTIVITY 3 - NO 2 - YES, MINOR ACTIVITY 4 - DON'T KNOW</p> <p>REF TO FORM 3-2.1</p>																																			
3-22	Which of the following types of HEALTH WORKERS and OTHERS completed these immunization training sessions? Circle As That Apply	<p>1 - Physicians 7 - Mothers 2 - Nurses <input checked="" type="checkbox"/> 8 - Other Family Members 3 - Community Health Workers 9 - School Teachers 4 - Traditional Birth Attendants 10 - Religious Leaders 5 - Pharmacists 11 - Community Leaders 6 <input checked="" type="checkbox"/> Other Health Workers <input checked="" type="checkbox"/> 12 - Other (Specify)</p>																																			
3-23	How many health workers and others in the project area completed these immunization training sessions?	<table border="1"> <thead> <tr> <th>Physicians/Nurses/As Other Health Workers</th> <th>As Others</th> <th>Information Source</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>DC BS DK</td> </tr> </tbody> </table>	Physicians/Nurses/As Other Health Workers	As Others	Information Source			DC BS DK																													
Physicians/Nurses/As Other Health Workers	As Others	Information Source																																			
		DC BS DK																																			
3-24	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market immunization services through PRIVATE or COMMERCIAL OUTLETS? (Include social marketing, advertising, etc.)	<p>1 - YES, SUBSTANTIAL ACTIVITY 3 <input checked="" type="checkbox"/> NO 2 - YES, MINOR ACTIVITY 4 - DON'T KNOW</p>																																			
3-25	Did the project sponsor any of the following in the project area?																																				
	Mass Immunization Campaign →	<p>1 <input checked="" type="checkbox"/> YES, SUBSTANTIAL ACTIVITY <input checked="" type="checkbox"/> 3 - NO 2 - YES, MINOR ACTIVITY 4 - DON'T KNOW</p>																																			
	Fixed Immunization Center(s) →	<p>1 <input checked="" type="checkbox"/> YES, SUBSTANTIAL ACTIVITY <input checked="" type="checkbox"/> 3 - NO 2 - YES, MINOR ACTIVITY 4 - DON'T KNOW</p>																																			
	Mobile Vaccination Team(s) →	<p>1 <input checked="" type="checkbox"/> YES, SUBSTANTIAL ACTIVITY <input checked="" type="checkbox"/> 3 - NO 2 - YES, MINOR ACTIVITY 4 - DON'T KNOW</p>																																			
3-26	Did the project provide technical assistance for improving the MANAGEMENT of immunization programs? (Including logistic support)	<p>1 <input checked="" type="checkbox"/> YES, SUBSTANTIAL ACTIVITY <input checked="" type="checkbox"/> 3 - NO 2 - YES, MINOR ACTIVITY 4 - DON'T KNOW</p>																																			

3-27 Please describe ANY other immunization activity in which the project engaged not identified above.

- Cold chain and logistics for mobile team
- Technical assistance
- Supervisory visits on continuing basis
- Data collection and analysis

Please describe any ACCOMPLISHMENTS/SUCCESSSES in the "Highlights" section of the main schedule.

SCHEDULE 4. NUTRITION

PROJECT NUMBER: 682-0230

SUBPROJECT NUMBER: _____

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **

SOURCE CODE: DC - Data Collection System BG - Best Guess DK - Don't Know

NO.	ITEM	
4-11	During the 1987 reporting period, did the project distribute or provide equipment or commodities for use in participating countries?	1 - YES, SUBSTANTIAL ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 2 - YES, MINOR ACTIVITY 8 - DONT KNOW] → SKIP TO ITEM 4-13
4-12	Which of the following did the project distribute or provide?	1 - Food 4 - Other Nutritional Supplements 7 - Other (Specify) 2 - Vitamin A 5 - Scales 3 - Iron 6 - Growth Monitoring Charts
4-13	During the reporting period, did the project sponsor or provide counseling on proper INFANT AND CHILD FEEDING PRACTICES?	1 - YES, SUBSTANTIAL ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 2 - YES, MINOR ACTIVITY 8 - DONT KNOW] → SKIP TO ITEM 4-15
4-14	How many persons received such counseling?	Information Source: DC BG DK
4-15	During the reporting period, did the project sponsor GROWTH MONITORING PROGRAMS in the project area?	1 - YES, SUBSTANTIAL ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 2 - YES, MINOR ACTIVITY 8 - DONT KNOW] → SKIP TO ITEM 4-21
4-16	How many children under age five were enrolled in such programs during the reporting period?	Information Source: DC BG DK
4-21	During the reporting period, did the project sponsor training sessions on INFANT AND CHILD FEEDING PRACTICES in the project area?	1 - YES, SUBSTANTIAL ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 2 - YES, MINOR ACTIVITY 8 - DONT KNOW] → SKIP TO ITEM 4-24
4-22	Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on INFANT AND CHILD FEEDING PRACTICES? Check As That Apply	1 - Physicians 7 - Mothers 2 - Nurses 8 - Other Family Members 3 - Community Health Workers 9 - School Teachers 4 - Traditional Birth Attendants 10 - Religious Leaders 5 - Pharmacists 11 - Community Leaders 6 - Other Health Workers 12 - Other (Specify)
4-23	How many health workers and others in the project area completed the training sessions on INFANT AND CHILD FEEDING PRACTICES (including breastfeeding)?	Physicians/Nurses/All Other Health Workers All Others Information Source: DC BG DK
4-24	During the reporting period, did the project sponsor training sessions on GROWTH MONITORING in the project area?	1 - YES, SUBSTANTIAL ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 2 - YES, MINOR ACTIVITY 8 - DONT KNOW] → SKIP TO ITEM 4-26
4-25	Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on GROWTH MONITORING? Check As That Apply	1 - Physicians 7 - Mothers 2 - Nurses 8 - Other Family Members 3 - Community Health Workers 9 - School Teachers 4 - Traditional Birth Attendants 10 - Religious Leaders 5 - Pharmacists 11 - Community Leaders 6 - Other Health Workers 12 - Other (Specify)
4-26	How many health workers and others in the project area completed the training sessions on GROWTH MONITORING?	Physicians/Nurses/All Other Health Workers All Others Information Source: DC BG DK
4-31	During the 1987 reporting period, did the project sponsor SUPPLEMENTARY FEEDING ACTIVITIES in the project area? (Please describe VITAMIN A activities in No. 4-31.1)	1 - YES, SUBSTANTIAL ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 2 - YES, MINOR ACTIVITY 8 - DONT KNOW] → SKIP TO ITEM 4-31
4-31.1	Were these SUPPLEMENTARY FEEDING ACTIVITIES designed for CHILDREN, for LACTATING MOTHERS, for PREGNANT WOMEN, or for OTHER groups?	Children: 1 - < 12 Mos. 2 - 12-23 Mos. 3 - 24-35 Mos. 4 - Other (Specify)
		5 - Lactating Mothers 6 - Pregnant Women 7 - Other Groups (Specify) 8 - Don't Know
4-41	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote breastfeeding?	1 - YES, SUBSTANTIAL ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 2 - YES, MINOR ACTIVITY 8 - DONT KNOW
4-42	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote nutritional interventions via mass media, social marketing, etc.?	1 - YES, SUBSTANTIAL ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 2 - YES, MINOR ACTIVITY 8 - DONT KNOW If YES, please describe under Item 4-5.1 on separate sheet.
4-51	Did the project provide technical assistance for improving the MANAGEMENT of nutrition programs? (including logistics support)	1 - YES, SUBSTANTIAL ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 2 - YES, MINOR ACTIVITY 8 - DONT KNOW
4-52	Please describe ANY other nutrition activities in which the project engaged not identified above.	

Please describe any ACCOMPLISHMENTS/SUCCESSSES in the "Highlights" section of the main schedule.

PROJECT NUMBER: 682-0230

SUBPROJECT NUMBER: _____

SCHEDULE 5. HIGH RISK BIRTH ACTIVITIES

** IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" **
SOURCE CODE: DC - Data Collection System BC - Best Guess DK - Don't Know

NO.	ITEM	ANSWERS																									
8-11	During the 1987 reporting period, did the project distribute contraceptives to consumers or to organizations which distributed contraceptives to consumers?	1 - YES, SUBSTANTIAL ACTIVITY 2 - YES, MINOR ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 4 - DON'T KNOW																									
8-12	How many units of the following types of contraceptives were: Purchased With A.I.D. Funds Purchased or Donated by Other Governments or Organizations Source of Information	<table border="1"> <thead> <tr> <th>Oral Contraceptives</th> <th>Condoms</th> <th>IUDs</th> <th>Other</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>DC BC DK</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>DC BC DK</td> </tr> </tbody> </table>	Oral Contraceptives	Condoms	IUDs	Other	Other						DC BC DK						DC BC DK								
Oral Contraceptives	Condoms	IUDs	Other	Other																							
DC BC DK	DC BC DK	DC BC DK	DC BC DK	DC BC DK																							
DC BC DK	DC BC DK	DC BC DK	DC BC DK	DC BC DK																							
8-13	How many units of the above contraceptives were given to consumers? How many units were sold to consumers? Source of Information If contraceptives were sold to consumers, please describe in Item 5-5.1 below.	1 - YES, SUBSTANTIAL ACTIVITY 2 - YES, MINOR ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 4 - DON'T KNOW																									
8-14	During the reporting period, did the project sponsor training sessions on the high risks of closely-spaced births or births to very young or old mothers in the project area?	1 - YES, SUBSTANTIAL ACTIVITY 2 - YES, MINOR ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 4 - DON'T KNOW																									
8-15	Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions on high risk births? <i>(Circle All That Apply)</i>	1 - Physicians 2 - Nurses 3 - Community Health Workers 4 - Traditional Birth Attendants 5 - Pharmacists 6 - Other Health Workers 7 - Mothers 8 - Other Family Members 9 - School Teachers 10 - Religious Leaders 11 - Community Leaders 12 - Other (Specify)																									
8-16	How many health workers and others in the project area completed these training sessions on high risk births?	<table border="1"> <thead> <tr> <th>Physicians/Nurses/All Other Health Workers</th> <th>All Others</th> <th>Information Source</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td>DC BC DK</td> </tr> </tbody> </table>	Physicians/Nurses/All Other Health Workers	All Others	Information Source						DC BC DK																
Physicians/Nurses/All Other Health Workers	All Others	Information Source																									
		DC BC DK																									
8-17	During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market contraceptives through PRIVATE or COMMERCIAL OUTLETS? (includes soda vending, co-branding, etc.)	1 - YES, SUBSTANTIAL ACTIVITY 2 - YES, MINOR ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 4 - DON'T KNOW																									
8-18	Did the project provide technical assistance for improving the MANAGEMENT of high risk birth or family planning programs? (includes technical support)	1 - YES, SUBSTANTIAL ACTIVITY 2 - YES, MINOR ACTIVITY 3 <input checked="" type="checkbox"/> NO <input checked="" type="checkbox"/> 4 - DON'T KNOW																									

8-19 Please describe ANY other immunization activity in which the project engaged not identified above.

Please describe any ACCOMPLISHMENTS/SUCCESSSES in the "Highlights" section of the main schedule.

SCHEDULE 6. OTHER CHILD SURVIVAL ACTIVITIES

PROJECT NUMBER: 682-0230

SUBPROJECT NUMBER: _____

NO. ITEM = IF YOU DO NOT KNOW THE ANSWER TO A QUESTION, PUT IN A "DK" =
SOURCE CODE: DC - Data Collection System BG - Best Guess DK - Don't Know

THIS SCHEDULE IS DESIGNED TO RECORD INFORMATION ABOUT "CHILD SURVIVAL" ACTIVITIES OTHER THAN THOSE IDENTIFIED IN SCHEDULES 2 - 5.

6-1.1 Please describe the "OTHER" CHILD SURVIVAL ACTIVITY(IES) which this project supports.

6-2.1 During the 1987 reporting period, did the project distribute or provide commodities (e.g., equipment, pharmaceuticals, etc.) for use in participating countries?

XX 1 - YES, SUBSTANTIAL ACTIVITY 3 - NO
2 - YES, MINOR ACTIVITY 9 - DON'T KNOW

6-3.1 During the reporting period, did the project sponsor training sessions in the project area as part of this activity?

XX 1 - YES, SUBSTANTIAL ACTIVITY 3 - NO
2 - YES, MINOR ACTIVITY 9 - DON'T KNOW

SKIP TO ITEM 6-4.1

6-3.2 Which of the following types of HEALTH WORKERS and OTHERS completed these training sessions?

- | | |
|--|--------------------------|
| 1 - Physicians | 7 - Mothers |
| 2 - Nurses | 8 - Other Family Members |
| 3 <input checked="" type="checkbox"/> Community Health Workers | 9 - School Teachers |
| 4 <input checked="" type="checkbox"/> Traditional Birth Attendants | 10 - Religious Leaders |
| 5 - Pharmacists | 11 - Community Leaders |
| 6 - Other Health Workers | 12 - Other (Specify) |

Circle All That Apply

6-3.3 How many health workers and others in the project area completed these training sessions during the reporting period?

Physicians/Nurses/All Other Health Workers	All Others	Information Source
297	167	<input checked="" type="radio"/> DC <input type="radio"/> BG <input type="radio"/> DK

6-4.1 During the 1987 reporting period, did the project sponsor or participate in activities designed to promote or market this activity through PRIVATE or COMMERCIAL OUTLETS? (includes social marketing, advertising, etc.)

1 - YES, SUBSTANTIAL ACTIVITY 3 - NO
2 - YES, MINOR ACTIVITY 9 - DON'T KNOW

6-5.1 Did the project provide technical assistance for improving the MANAGEMENT of programs for this activity? (including logistics support)

XX 1 - YES, SUBSTANTIAL ACTIVITY 3 - NO
2 - YES, MINOR ACTIVITY 9 - DON'T KNOW

6-6.1 Please describe ANY other activity in which the project engaged not identified above.

Training is described in 15 above

Please describe any ACCOMPLISHMENTS/SUCCESSES in the "HIGHLIGHTS" section of the main schedule.

FY 1990 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 6
AIDS

APPROPRIATION/ACCOUNT PROJECT NO. TITLE	LIFE PROJ	FY 88 EST	FY 89 EST	FY 90 AAPL
--	--------------	--------------	--------------	---------------

No Planned Activities

AIDS (Not included within Mission OYB)
WHO Support

USAID MAURITANIA
FY 1990 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVE

A. Project Title and Number: Small Business Support (682-0241)

B. Proposed Funding:

	DFA	PL 480
	(\$000)	
FY 89	500	1,000
FY 90	500	1,000
FY 91	-0-	1,000
Total	1,000	3,000

Total LOP cost: \$4,000

Estimated PACD: FY 1992

B. Project Purpose:

To provide credit and related technical assistance to small and medium-sized enterprises in sectors where stimulating economic activity would result in an increase in food production, food processing, farm-to-market capacity, employment, personal income generation and services.

C. Project Description:

A small, intermediate financial institution (IFI) will be identified to provide short and medium-term loans to businesses, especially those associated with food production, processing, marketing and transport. The loans would be reviewed and managed by a field staff trained in small-scale enterprise development and familiar with similar projects underway in neighboring countries. A technical assistant would assist in establishing the lending facility, train a small field staff, and ensure the smooth functioning of the project for the first two years. Technical assistance would be offered to entrepreneurs in association with their loan, in financial management, planning, accounting to increase the credit-worthiness of the borrower and assure a high pay-back rate for outstanding loans.

The dollar funds would be used to offset technical assistance costs and create a special loan fund for small scale enterprises (SSEs) submitting promising loan proposals, some of which might be in non-food areas where existing economic units are under-capitalized and inefficient. Examples of these are electronic, automobile and refrigeration service facilities; specialized equipment maintenance and repair (outboard engines, road repair equipment, irrigation pumps, bicycles, farm machinery); assembly or marketing or energy-related equipment, (solar pumps, desert air-coolers); and innovative use of building materials incorporating locally available gypsum.

The PL 480-generated local currency would be designated for loans to food-related business activities, as defined by the project designers in accordance with PL 480 and GIRM agreements.

The IFI would make loans after careful review of the credit-worthiness and character of the applicant, financial viability of the project, compliance with project objectives, and assessment of risk. Traditional loan criteria, such as previous credit record and attachable property or inventory, would not be determinant elements in evaluating loan applications. Field officers would keep frequent contact with loan recipients to monitor repayment agreements and offer technical advice. Loans would be interest-bearing at a rate established after careful review of prevailing market practices and project design team recommendations. Earnings from interest payments would be monitored and applied to operating expenses for the IFI.

The target group for the Small Business Support Project would be entrepreneurs working in the sectors previously indicated considered by local standards to be "small or medium-sized" operations (probably with fewer than fifty employees). Borrowers would normally be those unable to gain access to credit through existing formal or informal channels (banks or wealthy family connections). Operators in the agricultural, fishing, forestry and related sectors would be targeted, in both rural and urban areas. The initial geographic target would be Nouakchott and the Senegal River basin (such as Rosso and Boghe), although other agricultural areas (such as the oases where date farming is widespread) and Nouadhibou would not be excluded if viable and manageable for the IFI.

The Small Business Support Project would be managed by a technical assistant experienced in SSE projects in developing countries with requisite financial management, cultural and language skills. The design team may want to consider implementation by a PVO with a track record in similar program in the Sahel. A small local staff would be trained to operate the IFI and run outreach assistance to small business clients. Implementation would emphasize uncomplicated field services to borrowers, simplified accounting procedures and limited bureaucratic requirements. Mission project monitoring would be assured by existing staff, which includes a US PSC private sector/human resource officer scheduled to remain at post into FY 90. There would be limited management support required by the mission, principally involving a small amount of project procurement, loan committee oversight, invoice processing and disbursement to the contractor or loan recipient, and project monitoring.

D. Project Rationale and Relation to Other Mission Activities:

The principal growth area in the Mauritanian economy today is privately-controlled activity in food-related sectors. Private enterprises already account for over 70 percent of national employment and contribute 62.5 percent of the country's overall value added. The primary development sector of the Mauritanian economy (agriculture, fishing, livestock and services) is overwhelmingly dominated by private interests - up to 87 percent of value added according to the AID-financed "Investment Climate Assessment and Private Sector Survey" (1986). Even the number of private companies has increased by an estimated 20 percent since 1983. At the same time, the state has withdrawn from a number of

areas in its privatization effort, and has reduced or limited its share in national employment. Although it remains involved in several key activities which should be divested, such as insurance (SMAR), air transport (Air Mauritanie), and the importation and distribution of staple commodities (SONIMEX), the government has created no new parastatals and has ceded its majority interest or monopoly in banking, pharmaceuticals, transport and tertiary activities of the state-owned mining company (SNIM).

Principal constraints to small business expansion in the food production sector, as noted in the AID Investment report, are "lack of specialist skills in agribusiness and technical services, insufficient supply of agricultural products for processing, and lack of credit" (Vol. 2, p. 39). The report goes on to recommend a program addressing the most important needs in the agricultural sector which, if not met, "will seriously retard even small improvements in agricultural production and food security. (They are) extension services and agricultural credit ... The USAID should attempt to develop at least one private sector development project in agriculture or agri-business. Programs could consider utilization of PL 480 counterpart funds" (p. 42).

The Small Business Support Project proposed herein would focus on agri-business, fisheries and to a lesser degree, tertiary private activities and new initiatives in non-food areas. The project would complement USAID's other activities designed to improve food security in Mauritania through human resources development (specifically long-term training in agriculture, fisheries, and management), farming systems research and crop experimentation, farm-to-market road construction and maintenance, and food pricing policy reform targeted by the PL 480 programs. Lack of credit has been underlined in key reports as a major constraint to future growth of a rapidly developing private sector. Provision of technical assistance along with any credit program is seen as an essential element in ensuring the financial viability of the new IFI.

The proposed project would complement the Mission's small effective Sahel Policy Reform Project (625-0970), which provides small businesses with grants for feasibility studies, specific technical services, and training opportunities. This project is managed by the General Confederation of Mauritanian Employers (CGEM) and is not restricted to food-related interventions. The SBS project would also build on efforts underway through the Sahel Regional Financial Management Project to improve accounting and management practices in food-related organizations, such as the Government's Commission for Food Security (CSA).

E. Design Schedule:

The Mission proposes that a design team be scheduled for the first quarter of FY 1989 for the PID. Since so much preliminary work has already been completed in the Investment Climate study, and similar small business projects have been implemented in other Sahelian countries (for example, the Chad VITA Private Enterprise Project - 677-0051, and the Senegal Community and Enterprise Development Project -685-0260). the project design team could focus on adapting an implementation design to the Mauritanian context, defining the specific target groups, loan size, criteria and conditions, and suggesting field support locations. A PID should be ready for submission by February 1989, followed by a PP ready by May 1989. Implementation could begin in the last quarter of FY 1989.

USAID MAURITANIA
FY 1990 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVE

A. Project Title and Number: Mauritania Farming Systems Research and Extension (FSR-E) (682-0242)

B. Proposed Funding:

FY 1990	FY 1991	FY 1992	FY 1993	LOP	APPR.
1.0 mil.	1.0 mil.	1.0 mil.	1.0 mil.	4.0 mil.	DFA

C. Problems:

Mauritania is in constant need for food to feed its people. At present, the country produces only 40 percent of the national food need, forcing it to rely heavily on international food aid. To reduce the food deficit, Mauritania's strategy to increase agricultural production and productivity is to increase agricultural production in the Senegal River Valley. Aside from the environmental factors such as insufficient rainfall, agricultural development in Mauritania is constrained by the lack of qualified human resources, a weak research capacity and an ineffective communication and transfer of appropriate technologies between research, extension and production functions.

The on-going Agricultural Research II (AGRES II) Project will terminate in August 1990. This project was designed to strengthen the Mauritania research capacities in the Senegal River Valley through participant training, facility improvement, development and implementation of a long-term research strategy based on farming systems research, and strengthening of the linkages between national research, extension and development agencies.

Although significant progress has been made by the AGRES II, particularly in human resource development and adaptive research implementation, there is much that has yet to be accomplished. By the PACD, it is expected that all seven Mauritanian researchers presently under training in the U.S. will return to the National Agricultural Research Center (CNRADA) in Kaedi. However, these researchers will still need to institutionalize all the changes and improvements effected by the AGRES II Project.

USAID anticipates that another area for assistance is the communication and transfer of appropriate technologies between research, extension and development functions. Past experiences have indicated that a good research system cannot have significant positive impact on agricultural development without the support of an effective extension service. In Mauritania, the extension service is very weak due to the lack of trained personnel and necessary resources. Consequently, the transfer of research results to the farmers has been ineffective and research has been conducted with little feedback from farmers or development agents.

For the above reasons, a mid-project evaluation is to be completed to more precisely assess ongoing agricultural research efforts and to recommend appropriate follow-on actions. Based on our current assessment USAID now proposes that the AGRES II Project be followed by a Farming Systems Research and Extension (FSR-E) Project with a life of four years. This decision will be reviewed at the completion of the mid-term evaluation.

D. Project Purpose:

The purpose of the FSR-E Project is to provide institutional support to the Mauritanian Research Institution to expand and increase the effectiveness of its farming systems research program, in order to develop agricultural technology which is relevant to farmers' needs and circumstances, and to promote the effective transfer of such technology. This purpose will be achieved through human resource development, program and facility improvement, and establishment of strong linkages between research, extension and development agencies.

The outputs of the project will be:

1. Improved crop varieties and technical packages developed and field tested;
2. Upgraded technical and professional skills for agricultural researchers, teachers and extension workers;
3. Improved agricultural research and training programs and facilities; and
4. Strengthened linkages between national agricultural research, extension and development agencies.

Accomplishment of the project purpose will result not only in a strengthened research and extension system, but also in more effective communication and transfer of appropriate technologies between research, extension and development functions. This will enhance the improvement in agricultural production and as a result will contribute considerably to the USAID strategy to promote food security for Mauritania.

E. Project Description:

The FSR-E Project will consist of 3 major components: (1) Technical Assistance, (2) Participant Training, and (3) Commodity Procurement. Technical assistance will be provided through a Title XII Institution. The Technical Assistance team will be based in Kaedi and work with CNRADA and the Agricultural School (ENFVA) or with the new Institution to be created by the merging of CNRADA, the Agricultural School in Kaedi and the Veterinary Research Center. Participant training will focus on long-term and short-term training for researchers, agricultural teachers and extension workers in country or in third countries. Commodities will be procured for the improvement of research and training facilities.

The project will help (1) develop and implement farming systems research programs and upgrade technical skills of researchers, (2) improve the training programs at the Agricultural School and the teaching skills of the instructors, (3) develop in-service training program for extension agents, and (4) strengthen the linkages between research, extension and development agencies.

The project will link with the Seed Project funded by FAO and the Dirol Plain Improvement Project. It will also collaborate with the Small Business Support Project in extending assistance to farmers' cooperatives or associations.

The target group to be served by the project consists of all Mauritanian farmers, but primarily those in the Senegal River Valley.

The Mission's Agricultural Development Office will be responsible for the management of the project.

F. A.I.D. Policy Paper Factors:

In order to keep the recurrent costs at a manageable level to ensure the sustainability of the project, a long-term research strategy is being developed through AGRES II. In the 3-year Public Investment Plan to be implemented in 1989, the GIRM, in acknowledging inadequate funding accorded to Agricultural Research, Training and Extension under the present 4-year Financial and Economic Recovery Plan, states that more funds will be provided for these services.

As has been with the ongoing AGRES II Project, women in development (WID) will continue to have project attention. Results and recommendations from previous WID studies in Mauritania will be taken into account.

As previously mentioned, the project will collaborate with the Small Business Support Project to promote the development of the private sector in the rural area.

G. Design Schedule:

The PID design will begin in the first quarter of FY 1989 and the PID will be approved in the second quarter of FY 1989.

The PP design will start in the third quarter of FY 1989 and the PP will be approved in the fourth quarter of FY 1989.

USAID/MAURITANIA
 AID PROGRAM IN FY 1990
 ANNUAL BUDGET SUBMISSION
 TABLE V - PROPOSED PROGRAM RANKING(\$000)
 Country MAURITANIA

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	APPROP	PROGRAM FUNDING (\$000)	
						INCR	CUM
1.	PL02	PL480 Title II Section 206 Sales Program	0	G	P2	(2,000)	-
2.	682-0233	Human Resources Development	0	G	DFA	400	400
3.	682-0241	Small Business Support	0	G	DFA	500	900
4.	682-0237	Dirol Plain Improvement	0	G	DFA	210	1110
5.	682-0242	Farming Systems Research and Extension	N	G	DFA	1,000	2,110
6.	698-0462	Family Health Initiatives	0	G	DFA	350	2,460
7.	698-0466	FEWS	0	G	DFA	200	2,660
8.	682-0510	Program, Development and Support	0	G	DFA	300	2,960
9.	682-0232	Small Project Assistance AID/PC	0	G	DFA	40	3,000

FY 1990 ANNUAL BUDGET SUBMISSION
 USAID MAURITANIA

Table VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$Millions)

<u>Source/Purposes</u>	1987 ACTUAL	1988 EST.	1989 PLANNED	1990 PROP
I. ECONOMIC SUPPORT FUND			N / A	
A. Public Dev Activities				
1. e.g. Ag. Research, irrigation				
2.				
B. Private Sector Programs				
1.				
2.				
C. Public Sector Recurrent Budget				
1.				
2.				
D. AID Operating Expenses (Trust Fund)				
<hr/>				
SUBTOTAL OF ESF LC EXPENDITURES				
(UNEXPENDED ESF LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)				
<hr/>				
II. DEVELOPMENT ASSISTANCE (IF ANY), AND DEVELOPMENT FUND FOR AFRICA			N / A	
A. Public Development Activities				
1.				
2.				
B. Private Sector Programs				
1. e.g., PVO, Micro Enterprise Development				
2. e.g., COOP, Housing				
C. Public Sector Recurrent Budget				
1.				
2.				
D. AID Operating Expenses (Trust Funds)				
<hr/>				
SUBTOTAL OF DA LC EXPENDITURES				
(UNEXPENDED DA LC BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE)				

FY 1990 ANNUAL BUDGET SUBMISSION
 USAID/MAURITANIA
 Table VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$'000)

<u>Source/Purposes</u>	1987 ACTUAL	1988 EST.	1989 PLANNED	1990 PROP
III. <u>PL 480</u>				
A. Public Development Activities				
1. Warehouse Construction	351	387	0	0
2. Food For Work National Program	145	491	278	278
3. Living Standards Measurement Survey	12	160	292	0
4. Agriculture & CSA Infrastructure	0	753	740	
5. Peace Corps/GIRM/CSA	0	257	208	208
6. Feeder Roads	0	0	500	500
B. Private Sector Programs				
1. Private Sector Activities	0	0	2,500	1,000
2. PVO Activities	0	0	200	200
C. Public Sector Recurrent Budget				
1. Child Survival	0	0	0	0
2. Agriculture or other subsidies	2,306	2,200	2,444	2,111
3. Common Fund	0	694	1,600	1,600
D. Food For Peace Monitoring Activities (Trust Funds)				
	0	208	160	183
<hr/>				
SUBTOTALS (I, II, III)	2,814	5,150	8,922	6,080
TOTALS	2,814	5,150	8,922	6,080
UNEXPENDED BALANCE (EST)*	7,971	7,821	3,900	2,820

*Estimates are contingent upon rate of sales, based on existing TA (6620);
 exchange rate: \$1 = UM 72

USAID/MAURITANIA
AFRICA BUREAU TABLE VI.A.
FY 1990 ANNUAL BUDGET SUBMISSION

Methods of Accountability for Local Currency Expenditures
For FY 1988
(\$000)

<u>Source/Type of Expenditure</u>	<u>Amount</u>	<u>Method of * Accountability</u>	<u>USAID or Govt Action</u>
I. ESF		N/A	
II. DFA		N/A	
III. PL 480			
A. PUBLIC DEVELOPMENT ACTIVITIES			
1. Warehouse Construction	387	GIRM Contract, on-site inspection prior to final receipt and payment	GIRM, USAID
2. Food for Work National Program	491	UNDP cost-sharing project, ILO Evaluation and WFP fiscal oversight	GIRM, USAID UNDP, WFP
3. Living Standards Measurement Survey	160	Bimonthly advances contingent upon receipt and acceptance of monthly expenditure reports; periodic technical committee review.	GIRM, USAID World Bank
4. Agriculture and CSA infrastructure	753	UNDP/FAO cost-sharing project; USAID AgRes II advances contingent upon monthly expenditure reports and annual site visit/evaluation	GIRM, USAID FAO, University of Arizona
5. Peace Corps/GIRM/CSA	257	Same as LSMS	GIRM/USAID Peace Corps
B. PRIVATE SECTOR PROGRAMS			
1. Private Sector Activities	0		
2. PVO Activities	0		

C. PUBLIC SECTOR RECURRENT BUDGET

1. Child Survival	0		
2. Agriculture/ other subsidies	2,200	GIRM/CSA reimbursed based on actual expenses and veri- fied by USAID/FFP	GIRM, USAID
3. Common Fund	694	Project selected by joint Donor/GIRM technical commit- tee Fiscal accounting per- formed by WFP and GIRM	joint GIRM, Donor Com- mittee, WFP
D. FOOD FOR PEACE MONITORING ACTI- VITIES (TRUST FUND)	208	Advances to FFP on quarterly basis with GIRM concurrence	USAID/GIRM

SUBTOTALS (I, II, AND III) 5,150

TOTALS 5,150

*USAID/FFP receives monthly bank statements indicating disbursements for all expenditures. SRFMP assists FFP in providing accounting technical assistance.

USAID/MAURITANIA
FY 1990 ANNUAL BUDGET SUBMISSION

LOCAL CURRENCY PROGRAMMING AND ACCOUNTABILITY PLAN

Local currency (LC) is generated by the PL 480, Title II, Section 206 program. A three-year program (Transfer Authorization 3616) ended in 1986, generating approximately \$14 million. The current program (Transfer Authorization 6620) began in 1987 and is expected to generate about \$15 million by the end of the program in 1989.

Both Section 206 Transfer Authorizations (TA) detail the programming and accounting procedures for the use of the LCs. Programming decisions are based on a proposal's relationship to the GIRM's Economic and Financial Recovery Program (PREF), and its relationship to improving the food security of Mauritania. This programming emphasis is also consistent with the priority given to food security in the USAID program rationale. LC use is considered in all USAID program decisions, integrating all available resources (DA, PL 480, LC and other agencies/donors).

Both TAs give indicative budgets for LC use. When specific funding requests are made either to USAID or to the GIRM's Food Security Commission (CSA), a joint technical committee is established to review the proposal. Based on the review, an exchange of letters agrees on the final funding level. Actual disbursements are made from the joint CSA/USAID signatory accounts. The transfers are verified by monthly bank statements.

USAID's programming strategy is influenced by the Mission's capacity to manage project-versus program-level activities. Co-financing of projects (UNDP, FAO and World Bank) has been one alternative method that can minimize the management burden. The Common Fund structure, while not yet in place, could be another alternative for program-level funding. In 1987, the Common Fund supported GIRM recurrent costs; in 1988, no funds have yet to be disbursed through the Common Fund, pending the establishment of a comprehensive Common Fund strategy. USAID's position is to make the Common Fund an avenue to influence policy reform and to support development activities.

LC has also been programmed to support on-going USAID activities such as the AgRes II project. The proposed USAID/Peace Corps agro-forestry project will integrate the resources of the GIRM, Peace Corps, Food for Work, and USAID LC.

Currently, a significant portion of the generated LC supports the CSA's operating costs incurred in transporting, storing and selling the PL 480 commodities. The CSA is reimbursed for these costs based on related bills, once submitted to and verified by USAID. The Mauritanian private sector has benefitted from CSA contracts for transport, storage, warehouse construction, staff training and audits.

Private-sector activities will increase substantially in FY 89, with the funding of the Dirol Plain Improvement (682-0237) and Small Business Support (SBS) (682-0241) projects. The support for the SBS project will continue into FY 90 and 91.

An LC Trust Fund supporting the PL 480 monitoring and project activities was established in FY 88. While previous ABSs rejected the creation of a Trust Fund because of Mauritania's economic conditions, FY 88 found the Mission faced with the prospect of diminishing its food security-related activities due to reduced OE funding. Therefore, local currency funding was requested to support operations of the FFP Division.

USAID's Food for Peace staff includes one USDH FFPO, a US PSC assistant FFPO, three local PSC monitors and a PSC secretary. A local PSC budget analyst and program analyst are planned to be recruited in FY 88/89. One monitor and the two new-hires spend the majority of their time on LC monitoring. The FFPO, in collaboration with the Program Office and other technical officers, is responsible for LC programming.

The GIRM/CSA capacity to manage the LC is being improved by FFP and the Sahel Regional Financial Management project's (625-0974) technical assistance. The Ministry of Economy and Finance, which is responsible for the Common Fund programming, has received some technical assistance from the World Bank.

USAID/MAURITANIA
 FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VII - LIST OF PLANNED EVALUATIONS

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY 89		FY 90		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Col- lateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
Rural Health Services (682-0230)		3	4	-	-	PACD: 7/89 The final evaluation will assess the general enhancement and cost effectiveness of fixed and mobile service delivery networks, the development of health worker skills, the improvement in drug distribution, and other logistical support systems, and the development of improved data collection and reporting mechanisms. In addition, it will determine the extent to which project activities reduced morbidity and mortality.	PROJ 17	20	TIDY ASSI- TANCE 20 PERSON DAYS

USAID/MAURITANIA
 FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VII - LIST OF PLANNED EVALUATIONS

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY 89		FY 90		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Col- lateral Assist- ance	TDY ASSI- TANCE FOR 45 PERSON DAYS
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)					
Human Resources Development (682-0233)	None	1	2			PACD: 12/90 The mid-term evaluation will assess the appropriateness of training arranged, efficiency of selection process, application of acquired skills upon participants' return, and effectiveness of project management. Results of the evaluation will determine necessary adjustments to make in PACD.	PROJ 30	10		

USAID/MAURITANIA
 FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VII - LIST OF PLANNED EVALUATIONS

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY 89		FY 90		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Col- lateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
PL480, Title II Section 206 TA 6020	None	3	3			PACD: N/A Project aims to assist Mauritania meet its food deficit and to assist GIRM in formulating and implementing an effective grain price stabilization policy which encourages increased production. Evaluation will be at project mid-point. It will evaluate the program's progress in meeting required benchmarks, including price policy reforms, private sector participation in grain marketing, liberalization of agricultural inputs marketing and reduction of free food distributions. Based on its evaluation, it will recommend any program changes in ongoing program and propose design for follow-on program.	PD&S 75	20	TIDY ASSI- STANCE 00 PERSON DAYS

USAID/MAURITANIA
 FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VII - LIST OF PLANNED EVALUATIONS

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY 89		FY 90		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Col-lateral Assistance
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)				
PL480, Food For Work	None	3	4			PACD: N/A GIRM-executed National Food for Work program will be at mid-term. Evaluation will focus on program's effectiveness, organization, and sustainability. Regional structures, project and worker selection, rations and distributions, and overall management will be reviewed.	PD&S 25		TDY ASSI-TANCE 60 PERSON DAYS

Mission Evaluation Officer: Walter Boehm, Assistant Representative for Program, 10% of annual time devoted to evaluation work.

USAID/MAURITANIA
FY 1990 ANNUAL BUDGET SUBMISSION

TABLE VIII (a) - NARRATIVE

1. Reasons for increase - FY 89 to FY 90

FY 90 budget presented here assumes that funding for FY 89 will be at the level of Mission's estimate of needs. If the FY 89 budget is approved at only the AAPL allowance an additional \$ 113.0 will be required to offset deferred NXP procurements.

Increases in the FY 1990 estimate are mostly due to increases in NXP procurement levels. Replacement of NXP has already been deferred for several years due to budget constraints. Condition of air conditioners, major appliances and emergency generators is poor. The vehicle fleet has an average mileage of over 77,000 miles. Repair costs which are partially hidden in a rising FAAS bill are soaring and down time for all of our equipment has increased. The emergency generator for the office compound should be replaced now but is scheduled for FY 90. Furniture also should be replaced, but cannot be programmed this year because of the overwhelming equipment needs.

2. Funding shortages in FY 1988 and/or FY 1989

(a) The FY 1988 allotment of \$1,600,000 is exceeded by \$65,400. Approximately \$70,000 was required for funding the mid-tour transfer of the Executive Officer and family and his home leave.

(b) Funding shortage in FY 1989. Following are budgets for FY 1988, FY 1989 desired and FY 1989 at \$1.1 level as authorized by the Bureau:

Function Code	FY 88	FY 89	FY 89 (\$1.1 mil)
		-----(\$000's)-----	-----
U100 U.S. Direct Hire	195.6	195.4	186.4
U200 FN direct Hire	262.1	122.5	122.5
U300 Contract Personnel	485.5	368.3	353.3
U400 Housing	278.7	258.0	151.5
U500 Office Operations	443.5	426.0	286.3
TOTAL	1,665.4	1,370.2	1,100.0

The reduction to \$1,370,200 in FY 1989 will be accomplished primarily by a reduction of two TCN's at mid 1988 with relatively high salaries, housing and utilities in code U200 and a reduction of \$134,200 in US PSC costs (see Table VIII (b)). The brunt of this reduction is borne by the Controller's Office as the Controller position is being eliminated in FY 89 and the top two TCNs (TCNDH) and one local hire PSC, all from the Controller's Office, were separated in FY 88.

The remaining staff retained the duties of processing all vouchers and payrolls. In return for MACS in WAAC/Abidjan taking over accounting and most of the financial reporting, the remaining staff must prepare and transmit documents and MACS code sheets for transmittal to WAAC/Abidjan as well as exchanges of messages requesting WAAC concurrence in funding of all obligations and earmarks. The assumption of project accounting for local currencies under a Trust Fund Agreement is imminent. At present an expense increase, at least in overtime pay, seems unavoidable. In the future, in the absence of a Controller, the Embassy might be asked to certify vouchers and possibly assume other responsibilities related to travel vouchering and/or payrolls with a resulting increase in FAAS.

Further reduction in FY 1989 to reach the authorized level of \$1.1 million would be accomplished primarily by a decrease of more than \$100,000 (40 percent) in housing costs (U400) and \$140,000 (33 percent) in office operations (U500).

To reach the \$1.1 million, repair, maintenance and renovation are reduced by more than one-half; all planned and much needed procurement of vehicles and furniture is eliminated; supplies and materials are reduced by one-third; site visits by AID/W planned at \$20,000 are eliminated; and attendance at conferences, training and information meetings is severely reduced. Savings will also be accomplished by the termination of one direct position at 9/30/88 rather than at end of tour in May 1989, resulting in reductions in house rent, utilities and guard services.

3. Management Improvements - In FY 1987/88 RIG/A/Dakar conducted an audit of USAID/Mauritania's management (7-682-88-05). The Mission has undertaken to implement the audit recommendations. Program focus has been narrowed and only one new project start has been scheduled for FY 1989 and FY 1990 each. Project management has been sharpened by systematizing the bi-annual Project Implementation Review (PIR) process. in the following ways:

- Qualitative and quantitative benchmarks towards achieving project purpose indicators have been established.
- More efficient financial management procedures for projects have been set up.
- Periodic vulnerability assessments are conducted; this is a major concern given the staff and OE reductions (see below).

In accordance with audit recommendations to improve internal Mission management:

- Discrepancies in PSC entitlements are being reduced and uniform benefits are being applied as contracts come up for renewal.
- A system of written Mission policies and procedures, as well as preparation of a Mission Operations Manual, is being established.
- Office information systems are being coordinated and up-to-date software is being procured.

Implementation of audit recommendations has been hindered by the reduction in authorized USDH ceiling from 8 at the time of the audit to a current level of 5, going down to 4 by the end of FY 1989. During the period FY 1984 to FY 1987, the Mission has reduced OE expenditures by more than 40 percent. This downward trend is continuing, with significant further OE reductions mandated for FY 1989.

4. Trust Funds - There is no source for generation of OE trust funds in this Mission.

Organization USAID/Mauritania
 Budget Plan Code COEA-87-21682-U000

TABLE VIII - FY 1987 ACTUAL
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>288.3</u>		<u>288.3</u>		
Other Mission Funded Code 11	U105					
* Education Allowances	U106	36.0		36.0		4.0
Cost of Living Allowances	U108	36.1		36.1		
Other Mission Funded Code 12	U110	10.9		10.9		
* Post Assignment Travel	U111	47.9		47.9		8.0
* Post Assignment Freight	U112	97.1		97.1		8.0
* Home Leave Travel	U113	20.8		20.8		4.0
* Home Leave Freight	U114	11.1		11.1		4.0
* Education Travel	U115	3.3		3.3		1.0
* R & R Travel	U116	19.9		19.9		4.0
* Other Code 215 Travel	U117	5.2		5.2		14.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>244.4</u>		<u>244.4</u>		
* F.N. Basic Pay	U201	160.8		160.8		10.0
* Overtime/Holiday Pay	U202	9.1		9.1		
All Other Code 11 - F.N.	U203	-		-		
All Other Code 12 - F.N.	U204	73.7		73.7		
Benefits - Former F.N. Pers.	U205	.8		.8		
<u>Contract Personnel</u>	<u>U300</u>	<u>460.0</u>		<u>460.0</u>		
* PASA Technicians	U301					
* U.S. PSC Salaries/Benefits	U302	89.0		89.0		6.0
All Other U.S. PSC Costs	U303	41.5		41.5		
* F.N. PSC Salaries/Benefits	U304	125.8		125.8		7.0
All Other F.N. PSC Costs	U305	-		-		
* Manpower Contracts	U306	203.7		203.7		
<u>Housing</u>	<u>U400</u>	<u>249.4</u>		<u>249.4</u>		
* Residential Rent	U401	79.1		79.1		6.0
Residential Utilities	U402	82.0		82.0		
Maintenance & Renovation	U403	5.0		5.0		
* Quarters Allowances	U404	-		-		
Residential Furniture/Equip	U405	1.5		1.5		
Trans/Freight - Code 311	U406	-		-		
* Security Guard Services	U407	78.0		78.0		19.0
Official Residence Allowance	U408	3.0		3.0		
Representation Allowance	U409	.8		.8		

* Unit data must be provided.

Organization USAID/Mauritania
 Budget Plan Code COEA-87-21682-U000

TABLE VIII - FY 1987 ACTUAL

Continued
 (\$000)

<u>Expense Category</u>	<u>Panc. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>Office Operations</u>	<u>U500</u>	<u>152.9</u>		<u>152.9</u>		
Office Rent	U501	66.8		66.8		
Office Utilities	U502	40.0		40.0		
Building Maint/Renovation	U503	4.0		4.0		
Office Furniture/Equipment	U504	33.9		33.9		
Vehicles	U505	-		-		
Other Equipment	U506	30.6		30.6		
Transportation/Freight	U507	4.8		4.8		
Furn/Equip/Veh Repair/Maint	U508	11.1		11.1		
Communications	U509	40.6		40.6		
* Security Guard Services	U510	31.0		31.0		11.0
Printing	U511	-		-		
* Site Visits - Mission	U513	4.4		4.4		27.0
* Site Visits - AID/W	U514	4.8		4.8		
* Information Meetings	U515	17.4		17.4		11.0
* Training Attendance	U516	7.5		7.5		1.0
* Conference Attendance	U517	16.0		16.0		3.0
* Other Operational Travel	U518	5.1		5.1		25.0
Supplies & Materials	U519	97.8		97.8		
* Contract Consulting Services	U521	-		-		
* Contract Mgt/Prof. Services	U522	-		-		
* Special Studies/Analyses	U523	-		-		
* All Other Code 25	U524	37.1		37.1		3.0
TOTAL OPERATING EXPENSE BUDGET		<u>1,695.0</u>		<u>1,695.0</u>		
636(c) Requirements	U601					
TOTAL ALLOWANCE REQUIREMENTS	U000	<u>1,695.0</u>		<u>1,695.0</u>		

OTHER INFORMATION

Exchange Rate Used in Calculations _____
 Estimated Inflation Rate _____

U.S. Direct Hire workforce levels:

Positions _____
 Workyears _____

* Unit data must be provided.

Organization USAID/Mauritania
 Budget Plan Code COEA-88-21682-U000

TABLE VIII - FY 1988 ESTIMATE
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>195.6</u>		<u>195.6</u>	<u>33.0</u>	
Other Mission Funded Code 11	U105					
* Education Allowances	U106	18.0		18.0		3.0
Cost of Living Allowances	U108	39.4		39.4		
Other Mission Funded Code 12	U110	2.3		2.3		
* Post Assignment Travel	U111	19.3		19.3	2.2	3.0
* Post Assignment Freight	U112	80.5		80.5	15.0	4.0
* Home Leave Travel	U113	9.6		9.6		2.0
* Home Leave Freight	U114	4.6		4.6		2.0
* Education Travel	U115	1.5		1.5		
* R & R Travel	U116	11.5		11.5	6.9	5.0
* Other Code 215 Travel	U117	8.9		8.9	8.9	4.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>262.1</u>		<u>262.1</u>	<u>170.2</u>	
* F.N. Basic Pay	U201	156.1		156.1	74.0	8.0
* Overtime/Holiday Pay	U202	11.3		11.3	6.5	1.0
All Other Code 11 - F.N.	U203	-		-		
All Other Code 12 - F.N.	U204	94.7		94.7	89.7	
Benefits - Former F.N. Pers.	U205					
<u>Contract Personnel</u>	<u>U300</u>	<u>485.5</u>		<u>485.5</u>	<u>254.6</u>	
* PASA Technicians	U301					
* U.S. PSC Salaries/Benefits	U302	186.5		186.5	25.0	4.3
All Other U.S. PSC Costs	U303	23.4		23.4	-	-
* F.N. PSC Salaries/Benefits	U304	260.0		260.0	214.0	36.0
All Other F.N. PSC Costs	U305	-		-	-	-
* Manpower Contracts	U306	15.6		15.6	15.6	10.0
<u>Housing</u>	<u>U400</u>	<u>278.7</u>		<u>278.7</u>	<u>237.7</u>	
* Residential Rent	U401	69.3		69.3	69.3	6.0
Residential Utilities	U402	84.4		84.4	84.4	
Maintenance & Renovation	U403	16.5		16.5	8.5	
* Quarters Allowances	U404					
Residential Furniture/Equip	U405	25.0		25.0		
Trans/Freight - Code 311	U406	8.0		8.0		
* Security Guard Services	U407	71.8		71.8	71.8	
Official Residence Allowance	U408	3.0		3.0	3.0	18.0
Representation Allowance	U409	.7		.7	.7	

* Unit data must be provided.

Organization USAID/Mauritania
 Budget Plan Code COEA-88-21682-U000

TABLE VIII - FY 1988 ESTIMATE
Continued
 (\$000)

<u>Expense Category</u>	<u>Finc. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
Office Operations	U500	443.5		443.5	266.1	
Office Rent	U501	55.7		55.7	55.7	
Office Utilities	U502	43.0		43.0	43.0	
Building Maint/Renovation	U503	12.5		12.5	6.0	
Office Furniture/Equipment	U504	10.0		10.0	-	
Vehicles	U505	25.0		25.0	-	
Other Equipment	U506	4.6		4.6	-	
Transportation/Freight	U507	10.0		10.0	-	
Furn/Equip/Veh Repair/Maint	U508	18.0		18.0	18.0	
Communications	U509	55.0		55.0	55.0	
* Security Guard Services	U510	33.0		33.0	33.0	12.0
Printing	U511	1.0		1.0	1.0	
* Site Visits - Mission	U513	8.6		8.6	6.0	35.0
* Site Visits - AID/W	U514	21.5		21.5	-	3.0
* Information Meetings	U515	9.4		9.4	4.6	2.0
* Training Attendance	U516	9.6		9.6	4.8	2.0
* Conference Attendance	U517	13.4		13.4	6.0	5.0
* Other Operational Travel	U518	4.6		4.6	-	5.0
Supplies & Materials	U519	75.5		75.5	25.0	-
* Contract Consulting Services	U521					
* Contract Mgt/Prof. Services	U522					
* Special Studies/Analyses	U523					
* All Other Code 25	U524	33.1		33.1	8.0	3.0
TOTAL OPERATING EXPENSE BUDGET		1,665.4		1,665.4	961.6	
636(c) Requirements	U601					
TOTAL ALLOWANCE REQUIREMENTS	U000					

OTHER INFORMATION

Exchange Rate Used in Calculations		<u>72.0</u>
Estimated Inflation Rate		<u> </u>
U.S. Direct Hire workforce levels:	Positions	<u>5</u>
	Workyears	<u>4.2</u>

* Unit data must be provided.

Organization USAID/Mauritania
 Budget Plan Code COEA-89-21682-U000

TABLE VIII - FY 1989 ESTIMATE
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>186.4</u>		<u>186.4</u>	<u>23.0</u>	
Other Mission Funded Code 11	U105	-		-	-	-
* Education Allowances	U106	30.0		30.0		5.0
Cost of Living Allowances	U108	30.0		30.0		
Other Mission Funded Code 12	U110	1.8		1.8		
* Post Assignment Travel	U111	23.4		23.4	10.0	3.0
* Post Assignment Freight	U112	75.0		75.0	2.5	3.0
* Home Leave Travel	U113	3.0		3.0	3.0	1.0
* Home Leave Freight	U114	3.5		3.5	-	1.0
* Education Travel	U115	2.2		2.2	-	5.0
* R & R Travel	U116	11.5		11.5	11.5	2.0
* Other Code 215 Travel	U117	6.0		6.0	6.0	
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>122.5</u>		<u>122.5</u>	<u>79.0</u>	
* F.N. Basic Pay	U201	80.0		80.0	43.0	7.0
* Overtime/Holiday Pay	U202	11.0		11.0	7.0	1.1
All Other Code 11 - F.N.	U203	-		-	-	
All Other Code 12 - F.N.	U204	31.5		31.5	29.0	
Benefits - Former F.N. Pers.	U205	-		-	-	
<u>Contract Personnel</u>	<u>U300</u>	<u>353.3</u>		<u>353.3</u>	<u>216.6</u>	
* PASA Technicians	U301	-		-	-	
* U.S. PSC Salaries/Benefits	U302	75.7		75.7	23.0	3.0
All Other U.S. PSC Costs	U303	-		-	-	
* F.N. PSC Salaries/Benefits	U304	277.6		277.6	193.6	34.0
All Other F.N. PSC Costs	U305	-		-	-	
* Manpower Contracts	U306	-		-	-	
<u>Housing</u>	<u>U400</u>	<u>151.5</u>		<u>151.5</u>	<u>149.5</u>	
* Residential Rent	U401	48.0		48.0	48.0	4.0
Residential Utilities	U402	58.0		58.0	58.0	
Maintenance & Renovation	U403	5.0		5.0	3.0	
* Quarters Allowances	U404	-		-	-	
Residential Furniture/Equip	U405	-		-	-	
Trans/Freight - Code 311	U406	-		-	-	
* Security Guard Services	U407	40.0		40.0	40.0	12.0
Official Residence Allowance	U408	-		-	-	
Representation Allowance	U409	.5		.5	.5	

* Unit data must be provided.

MISSION ESTIMATE OF NEED

Organization USAID/Mauritania
 Budget Plan Code COFA-89-21682-U000

TABLE VIII - FY 1989 ESTIMATE
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>195.4</u>		<u>195.4</u>	<u>35.2</u>	
Other Mission Funded Code 11	U105			-		
* Education Allowances	U106	30.0		30.0		5.0
Cost of Living Allowances	U108	33.6		33.6		
Other Mission Funded Code 12	U110	2.5		2.5		
* Post Assignment Travel	U111	23.4		23.4	10.0	3.0
* Post Assignment Freight	U112	75.0		75.0	2.5	3.0
* Home Leave Travel	U113	5.2		5.2	5.2	2.0
* Home Leave Freight	U114	6.0		6.0		2.0
* Education Travel	U115	2.2		2.2		1.0
* R & R Travel	U116	11.5		11.5	11.5	5.0
* Other Code 215 Travel	U117	6.0		6.0	6.0	2.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>122.5</u>		<u>122.5</u>	<u>79.0</u>	
* F.N. Basic Pay	U201	80.0		80.0	43.0	7.0
* Overtime/Holiday Pay	U202	11.0		11.0	7.0	1.1
All Other Code 11 - F.N.	U203	-		-		
All Other Code 12 - F.N.	U204	31.5		31.5	29.0	
Benefits - Former F.N. Pers.	U205	-		-		
<u>Contract Personnel</u>	<u>U300</u>	<u>368.3</u>		<u>368.3</u>	<u>216.6</u>	
* PASA Technicians	U301			-		
* U.S. PSC Salaries/Benefits	U302	90.7		90.7	23.0	3.0
All Other U.S. PSC Costs	U303	-		-		
* F.N. PSC Salaries/Benefits	U304	277.6		277.6	193.6	34.0
All Other F.N. PSC Costs	U305	-		-		
* Manpower Contracts	U306	-		-		
<u>Housing</u>	<u>U400</u>	<u>258.0</u>		<u>258.0</u>	<u>220.0</u>	
* Residential Rent	U401	61.5		61.5	61.5	4.7
Residential Utilities	U402	68.0		68.0	68.0	
Maintenance & Renovation	U403	10.0		10.0	5.0	
* Quarters Allowances	U404	-		-		
Residential Furniture/Equip	U405	25.0		25.0		
Trans/Freight - Code 311	U406	8.0		8.0		
* Security Guard Services	U407	85.0		85.0	85.0	21.0
Official Residence Allowance	U408	-		-		
Representation Allowance	U409	.5		.5	.5	

* Unit data must be provided.

Organization USAID/Mauritania
 Budget Plan Code COEA-90-21682-U000

TABLE VIII - FY 1990 REQUEST
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>185.2</u>		<u>185.2</u>	<u>25.9</u>	
Other Mission Funded Code 11	U105					
* Education Allowances	U106	30.0		30.0		5.0
Cost of Living Allowances	U108	31.2		31.2		
Other Mission Funded Code 12	U110	2.7		2.7		
* Post Assignment Travel	U111	26.0		26.0		3.0
* Post Assignment Freight	U112	65.0		65.0		3.0
* Home Leave Travel	U113	-		-		
* Home Leave Freight	U114	-		-		
* Education Travel	U115	4.4		4.4		2.0
* R & R Travel	U116	19.9		19.9	19.9	9.0
* Other Code 215 Travel	U117	6.0		6.0	6.0	2.0
						8.1
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>128.5</u>		<u>128.5</u>	<u>84.0</u>	
* F.N. Basic Pay	U201	82.0		82.0	44.0	7.0
* Overtime/Holiday Pay	U202	11.0		11.0	7.0	1.1
All Other Code 11 - F.N.	U203	-		-		
All Other Code 12 - F.N.	U204	35.5		35.5	33.0	
Benefits - Former F.N. Pers.	U205	-		-		
<u>Contract Personnel</u>	<u>U300</u>	<u>363.0</u>		<u>363.0</u>	<u>216.6</u>	
* PASA Technicians	U301	-		-		
* U.S. PSC Salaries/Benefits	U302	75.7		75.7	23.0	3.0
All Other U.S. PSC Costs	U303	-		-		
* F.N. PSC Salaries/Benefits	U304	287.3		287.3	193.6	34.0
All Other F.N. PSC Costs	U305	-		-		
* Manpower Contracts	U306	-		-		
<u>Housing</u>	<u>U400</u>	<u>267.7</u>		<u>267.7</u>	<u>188.7</u>	
* Residential Rent	U401	42.2		42.2	42.2	4.0
Residential Utilities	U402	58.0		58.0	58.0	
Maintenance & Renovation	U403	10.0		10.0	3.0	
* Quarters Allowances	U404	-		-		
Residential Furniture/Equip	U405	57.0		57.0		
Trans/Freight - Code 311	U406	15.0		15.0		
* Security Guard Services	U407	85.0		85.0	85.0	12.0
Official Residence Allowance	U408	-		-		
Representation Allowance	U409	.5		0.5	.5	

* Unit data must be provided.

IF ONLY FY 1989 APPL LEVEL AVAILABLE

Organization USAID/Mauritania
 Budget Plan Code COEA-90-21682-U000

TABLE VIII - FY 1990 REQUEST
 (\$000)

<u>Expense Category</u>	<u>Func. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
<u>U.S. Direct Hire</u>	<u>U100</u>	<u>185.2</u>		<u>185.2</u>	<u>25.9</u>	
Other Mission Funded Code 11	U105					
* Education Allowances	U106	30.0		30.0		5.0
Cost of Living Allowances	U108	31.2		31.2		
Other Mission Funded Code 12	U110	2.7		2.7		
* Post Assignment Travel	U111	26.0		26.0		3.0
* Post Assignment Freight	U112	65.0		65.0		3.0
* Home Leave Travel	U113	-		-		
* Home Leave Freight	U114	-		-		
* Education Travel	U115	4.4		4.4		2.0
* R & R Travel	U116	19.9		19.9	19.9	9.0
* Other Code 215 Travel	U117	6.0		6.0	6.0	2.0
						8.1
<u>Foreign National Direct Hire</u>	<u>U200</u>	<u>128.5</u>		<u>128.5</u>	<u>84.0</u>	
* F.N. Basic Pay	U201	82.0		82.0	44.0	7.0
* Overtime/Holiday Pay	U202	11.0		11.0	7.0	1.1
All Other Code 11 - F.N.	U203	-		-		
All Other Code 12 - F.N.	U204	35.5		35.5	33.0	
Benefits - Former F.N. Pers.	U205	-		-		
<u>Contract Personnel</u>	<u>U300</u>	<u>363.0</u>		<u>363.0</u>	<u>216.6</u>	
* PASA Technicians	U301	-		-		
* U.S. PSC Salaries/Benefits	U302	75.7		75.7	23.0	3.0
All Other U.S. PSC Costs	U303	-		-		
* F.N. PSC Salaries/Benefits	U304	287.3		287.3	193.6	34.0
All Other F.N. PSC Costs	U305					
* Manpower Contracts	U306					
<u>Housing</u>	<u>U400</u>	<u>300.7</u>		<u>300.7</u>	<u>188.7</u>	
* Residential Rent	U401	42.2		42.2	42.2	4.0
Residential Utilities	U402	58.0		58.0	58.0	
Maintenance & Renovation	U403	10.0		10.0	3.0	
* Quarters Allowances	U404	-		-		
Residential Furniture/Equip	U405	82.0		82.0		
Trans/Freight - Code 311	U406	23.0		23.0		
* Security Guard Services	U407	85.0		85.0	85.0	12.0
Official Residence Allowance	U408	-		-		
Representation Allowance	U409	.5		0.5	.5	

* Unit data must be provided.

IF ONLY FY 1989 AAPL LEVEL AVAILABLE

Organization USAID/Mauritania
 Budget Plan Code COEA-90-21682-U000

TABLE VIII - FY 1990 REQUEST
Continued
 (\$000)

<u>Expense Category</u>	<u>Pinc. Code</u>	<u>Dollars</u>	<u>Trust Funds</u>	<u>Total</u>	<u>Local Currency Estimate</u>	<u>Units</u>
Office Operations	U500	557.5		557.5	743.0	
Office Rent	U501	56.0		56.0	56.0	
Office Utilities	U502	40.0		40.0	40.0	
Building Maint/Renovation	U503	5.0		5.0	3.0	
Office Furniture/Equipment	U504	25.0		25.0	-	
Vehicles	U505	70.0		70.0	-	
Other Equipment	U506	95.0		95.0	-	
Transportation/Freight	U507	45.0		45.0	-	
Furn/Equip/Veh Repair/Maint	U508	10.0		10.0	10.0	
Communications	U509	60.0		60.0	60.0	
* Security Guard Services	U510	32.0		32.0	32.0	12.0
Printing	U511	1.0		1.0	1.0	
* Site Visits - Mission	U513	10.0		10.0	6.0	35.0
* Site Visits - AID/W	U514	10.0		10.0	-	2.0
* Information Meetings	U515	9.0		9.0	5.0	4.0
* Training Attendance	U516	9.0		9.0	5.0	4.0
* Conference Attendance	U517	14.0		14.0	6.0	4.0
* Other Operational Travel	U518	1.5		4.5	-	5.0
Supplies & Materials	U519	50.0		50.0	15.0	
* Contract Consulting Services	U521	-		-	-	
* Contract Mgt/Prof. Services	U522	-		-	-	
* Special Studies/Analyses	U523	-		-	-	
* All Other Code 25	U524	12.0		12.0	4.0	
TOTAL OPERATING EXPENSE BUDGET		<u>1,534.9</u>		<u>1,534.9</u>	<u>758.2</u>	
636(c) Requirements	U601					
TOTAL ALLOWANCE REQUIREMENTS	U000					

OTHER INFORMATION

Exchange Rate Used in Calculations	72.0
Estimated Inflation Rate	
U.S. Direct Hire workforce levels:	
Positions	4.0
Workyears	4.0

* Unit data must be provided.

Organization USAID/Mauritania A A P L L E V E L

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

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY1989</u>	<u>FY 1990</u>
SMO Chief		35.9 (11/87-9/89)	24.0	24.0
Chief Translation Unit		54.8 (2/88-8/89)	32.0	32.0
Director's Secretary		18.2	19.7	19.7
Secretary		7.5		
Controller		93.5 (2/88-12/88)	-	
TOTALS	130.5	209.9	75.7	75.7

MISSION ESTIMATE OF NEED

Organization USAID/Mauritania

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

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
SMO Chief		35.9	24.0	24.0
		(11/87-9/89)		
Chief Translation Unit		54.8	32.0	32.0
		(2/88-8/89)		
Director's Secretary		18.2	19.7	19.7
Secretary		7.5	15.0	-
Controller		93.5	-	-
		(2/88 - 12/88)		
TOTALS	<u>130.5</u>	<u>209.9</u>	<u>90.7</u>	<u>75.7</u>

Organization USAID/Mauritania

TABLE VIII (b)
Information on F.N. PSC Costs

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY1989</u>	<u>FY 1990</u>
Program Secretary		13.3	16.0	16.0
Engineering Secretary		9.2	17.0	17.0
Asst. Program Office 6/88-11/88		14.0	28.0	28.0
Accounting Technician 6/88-11/88		12.0	23.0	23.0
Asst. Executive Officer		23.0	23.0	23.0
9 Drivers		38.7	38.7	38.7
Health Secretary		6.4	6.4	6.4
Accounts Clerk		4.6	4.6	4.6
Project Acct.		2.3	-	-
Project Acct.		8.9	8.9	8.9
Secretary		7.0	7.0	7.0
C&R Supervisor		8.9	8.9	8.9
C&R Assistant		3.9	3.9	3.9
Gardener		3.3	3.3	3.3
Sec/Receptionist		8.8	8.8	8.8
Duplicating Spec.		3.8	3.8	3.8
Prog. Adm. Asst.		9.2	9.2	9.2
FFP Admin. Asst		10.0	-	-
Ag. Gen. Asst.		11.4	11.4	11.4
Mgt. Off. Sec.		10.0	10.0	10.0
FFP Monitor		15.0	-	-
Training Officer		15.6	15.6	15.6
7 Janitors		20.7	20.7	20.7
	125.8	260.0	268.2	268.2
Step Increase of 3.5%			9.4	9.4
Step Increase of 3.5%				9.7
			277.6	287.3

Organization USAID/Mauritania

TABLE VIII (c)
Manpower Contract Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
SOGAPRESS All non FNDH Mauritanian personnel now funded under U304 (see Table VIII (b))	203.7	15.6	-	-
TOTAL	203.7	15.6	-	-

Organization USAID/Mauritania

TABLE VIII (d)
All other Code 25 Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
Purchase Order - Controller		16.2		
Other	37.1	16.9	12.0	12.0
	<u>37.1</u>	<u>33.1</u>	<u>12.0</u>	<u>12.0</u>

Organization USAID/Mauritania

TABLE VIII(e)
Obligations for Acquisition, Operation
and Use of Information Technology Systems

<u>Item and Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
1. Capital Investment:				
A. Purchase of Hardware	-	9.9	-	-
B. Purchase of Software	-	1.2	1.0	1.0
C. Site Facility				
SUBTOTAL Section 1	<u>-</u>	<u>10.1</u>	<u>1.0</u>	<u>1.0</u>
2. Personnel:				
A. Compensation, Benefits, and Travel				
B. Workyears				
3. Equipment Rental, Space and Other Operating Costs:				
A. Lease of Equipment				
B. Space				
C. Supplies and Materials	-	5.0	5.0	5.0
D. Non-Commercial Training				
SUBTOTAL Section 3	<u>-</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>

Organization USAID/MauritaniaTABLE VIII(e)
(Continued)

<u>Item and Explanation</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
4. <u>Commercial Services:</u>				
A. Computer Time				
B. Leased Telecommunications Services				
C. Operations and Maintenance				
(1) Operations		5.0	5.0	5.0
(2) Maintenance:				
Other than WANG				
WANG (local funding)				
WANG (A.I.D./W funding)				
D. Systems Analysis and Programming		3.0	3.0	3.0
E. Systems Design and Engineering				
F. Studies and Other				
SUBTOTAL Section 4		8.0	8.0	8.0
5. TOTAL DOLLARS		23.1	14.0	14.0
TOTAL WORKYEARS (from item 2A)				
6. <u>Mission Allowance Levels:</u>				
A. Existing Systems		13.0	14.0	14.0
B. New/Expanded Systems		10.1		

ANNEX I
TABLE VIII[g]FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct Hire Staffing

Posno./ SACode*	Position Title	Program Management Responsibility	FY 1988	FY 1989	FY 1990
1008	Mission Director	NONE	.2	-	-
-	AID Representative	NONE	.4	1.0	1.0
4006(d) (e) (g)	Sup Program Officer	Rural Roads (682-0214) Human Resources Dev. (682-0233) Private Sector (682-0241) Dirol Plain Improvement (682- 0237) AGR. Research II (682-0957)	1.0	1.0	1.0
3009	Controller	NONE	.2		
2004(b) (h)	Sup Executive Off.	NONE	.7	1.0	1.0
5020 (a) (f)	Food for Peace	PL 480 Title II	1.0	1.0	1.0
1025(i)	Health Development Officer	Rural Health Services (682-0230) Population (625-0969)			
Total Positions			7.0	4.0	4.0
Total Workyears			4.6	4.0	4.0

* SACode - Special Activity Codes:

- | | |
|------------------------------------|----------------------------------|
| (a) Disaster Relief Officer | (f) PVO Officer |
| (b) EEO Officer | (g) Private Enterprise Officer |
| (c) Emergency Preparedness Officer | (h) Security Officer |
| (d) Energy Officer | (i) Women-in-Development Officer |
| (e) Environmental Officer | (j) Other [Specify]: |

NOTE: Direct Hire workyear totals shown in TABLE VIII[g] must agree with Function Code 101 Unit TABLE VIII including IDIs workyears covered under Table VIII[h].

MISSION ESTIMATE OF NEED

ANNEX I
TABLE VIII[g]FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct Hire Staffing

Posno./ SACode*	Position Title	Program Management Responsibility	FY 1988	FY 1989	FY 1990
1008	Mission Director	NONE	.3	-	-
-	AID Representative	NONE	.4	1.0	1.0
4006 (d) (e) (g)	SUP Program Officer	Rural Roads (682-0214) Human Resources Dev. (682-0233) Private Sector (682-0214) Dirol Plain Improvement (682-0237) AGR. Research II (682-0957)	1.0	1.0	1.0
3009	Controller	NONE	.2		
2004 (b) (h)	SUP Executive Off.	NONE	.7	1.0	1.0
5020 (a) (f)	Food for Peace	PL 480 Title II	1.0	1.0	1.0
1025 (i)	Health Development Officer	Rural Health Services (682-0230) Population (625-0969)	1.0	.6	
Total Positions			<u>7.0</u>	<u>5.0</u>	<u>4.0</u>
Total Workyears			<u>4.6</u>	<u>4.6</u>	<u>4.0</u>

* SACode - Special Activity Codes:

- | | |
|------------------------------------|----------------------------------|
| (a) Disaster Relief Officer | (f) PVO Officer |
| (b) EEO Officer | (g) Private Enterprise Officer |
| (c) Emergency Preparedness Officer | (h) Security Officer |
| (d) Energy Officer | (i) Women-in-Development Officer |
| (e) Environmental Officer | (j) Other {Specify): |

NOTE: Direct Hire workyear totals shown in TABLE VIII[g] must agree with Function Code 101 Unit TABLE VIII including IDIS workyears covered under Table VIII[h].

ANNEX I
TABLE VIII(h)

FY 1990 ANNUAL BUDGET SUBMISSION
Information on IDI Staffing

BS Code	Title	FY 1988	FY 1989	FY 1990
NONE				
Total Positions		---	---	---
Total Workyears		---	---	---

NOTE: IDI workyear totals shown in TABLE VIII(h) are to be included in Function Code 101 Unit Table VIII.

66
ANNEX I
TABLE VIII[i]

FY 1990 ANNUAL BUDGET SUBMISSION
Information on Foreign Service & Third Country National
Direct Hire Staffing

Category	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
TCNDH	Chief Accountant	OE	.5		
TCNDH	Chief Voucher Examiner	OE	.5		
TCNDH	Accountant - Trainer	OE	1.0	1.0	1.0
FNDH	Administrative Assistant (Health)	OE	1.0	1.0	1.0
FNDH	General Services Clerk	OE	1.0	1.0	1.0
FNDH	Word Processor Clerk	OE	1.0	1.0	1.0
FNDH	Disp tcher/Receptionist	OE	1.0	1.0	1.0
FNDH	Secretary (CONT)	OE	1.0	1.0	1.0
FNDH	Director's Chauffeur	OE	1.0	1.0	1.0
Total Positions		OE	9	7	7
Total Workyears		OE	8.0	7.0	7.0
Total Positions FY 88 Only		LSC	-	0	0
Total Workyears FY 88 Only		LSC	-.	0.0	0.0

NOTE: Foreign National, including TCNs, direct hire OE funded workyear totals shown in TABLE VIII[i] must agree with Function Code 201 Units on Table VIII.

ANNEX I

FY 1990 ANNUAL BUDGET SUBMISSION
 TABLE VIII(j) - Information on Part-Time
 Direct Hire Staffing

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
----------------	-----------------------	---------	------------	------------	------------

N/A (no part-time personnel are employed by USAID/Mauritania)

Total Positions	OE	—	—	—
Total Workyears	OE	—.	—.	—.
Total Positions	PRG	—	—	—
Total Workyears	PRG	—.	—.	—.

NOTE: U.S. and Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII(g) must agree with workyear levels authorize by the Africa Bureau for Part-time.

ANNEX I
Table VIII (k)

FY 1990 ANNUAL BUDGET SUBMISSION
Information on U.S., Foreign & Third Country National
Contract Staffing

Category	Descriptive Job Title	Funding	FY 1988	FY 1989	FY 1990
USPSC	SMD Chief	OE	1.0	1.0	1.0
USPSC	Translator	OE	1.0	1.0	1.0
USPSC	Director's Secretary	OE	1.0	1.0	1.0
USPSC	Secretary	OE	.5	-	-
USPSC	Controller	OE	.8	-	-
USPSC	Engineering Officer	PRG	1.0	1.0	1.0
USPSC	Human Resources Development Project Manager	PRG	1.0	1.0	1.0
USPSC	Agriculture Development Officer	PRG	1.0	1.0	1.0
USPSC	Grasshopper Program Coordinator	PRG	1.0	1.0	1.0
TCNPSC	Program Secretary	OE	1.0	1.0	1.0
TCNPSC	Engineering Secretary	OE	1.0	1.0	1.0
TCNPSC	Asst. Program Officer	OE	.5	1.0	1.0
TCNPSC	Accounting Technician	OE	.5	1.0	1.0
TCNPSC	Asst. Executive Officer	OE	1.0	1.0	1.0
USPSC	Deputy FFP Officer	PRG	1.0	1.0	1.0
USPSC	Deputy Health Dev. Officer	PRG	1.0	1.0	1.0
FNPSC	9 Drivers	OE	9.0	9.0	9.0
FNPSC	Health Secretary	OE	1.0	1.0	1.0
FNPSC	Accounts Clerk	OE	1.0	1.0	1.0
FNPSC	Project Acct.	OE	1.0	-	-
FNPSC	Project Acct.	OE	1.0	1.0	1.0
FNPSC	Secretary	OE	1.0	1.0	1.0
FNPSC	C&R Supervisor	OE	1.0	1.0	1.0
FNPSC	C&R Assistant	OE	1.0	1.0	1.0
FNPSC	Gardener	OE	1.0	1.0	1.0
FNPSC	Secretary/Receptionist	OE	1.0	1.0	1.0
FNPSC	Duplicating Specialist	OE	1.0	1.0	1.0
FNPSC	Prog. Adm. Asst.	OE	1.0	1.0	1.0
FNPSC	FFP Admin. Asst.	OE	1.0	-	-
FNPSC	Ag. Devel. Assist.	OE	1.0	1.0	1.0
FNPSC	Mgt. Office Secretary	OE	1.0	1.0	1.0
FNPSC	FFP Monitor	OE	1.0	-	-
FNPSC	Training Officer	OE	1.0	1.0	1.0
FNPSC	7 Janitors	OE	7.0	7.0	7.0
	Total Positions	OE	42.	37	37
	Total Workyears	OE	40.3	37.0	37.0
	Total Positions	PRG	6	6	6
	Total Workyears	PRG	6.0	6.0	6.0

NOTE: Foreign National, including TCNs, Personal Service Contract OE funded workyear totals shown in Table VIII(k) must agree with Function Code 304 Units on Table VIII.

PL 480, TITLE II ACTIVITIES

Food security is central to USAID/Mauritania's program rationale. USAID's food aid strategy is to maximize the use of food aid as a development resource to achieve food security. By integrating the resources of PL 480 (commodities and local currency) into its program, USAID is able to maximize its input in this area. There are three major Title II activities:

Section 206, Grain Marketing and Pricing Policy: This three-year sales program (20,000 MT annually, FY 87-89) is aimed at policy reforms that would encourage growth in local agricultural production, such as increased private sector marketing, reduced free food distribution levels, cereal pricing and import policies. It also targets the poorer population by providing an inferior commodity (sorghum) at a reduced price. Programming of the local currency generated through this program is discussed in the Local Currency Narrative. The follow-on program will be designed on the basis of the findings of the third quarter FY 89 evaluation.

Doulos Community: This U.S. non registered private voluntary organization manages five maternal child health centers in Nouakchott, providing nutritional rations as well as nutrition education to the participants. The program is discussed further in the PVO section.

FY 90 NEW START

Mauritania National Food for Work Program: The food aid donor community in Mauritania has encouraged the introduction of food for work (FFW) activities as an alternative to free food distributions. Aside from some limited FFW projects by the World Food Program, the FFW concept was virtually unknown in Mauritania in 1986. In its effort to use food as a development resource, USAID has participated in a pilot national FFW project that was executed by the International Labor Organization (ILO), with funding from the United Nations Development Program (UNDP) and USAID's local currency account. A FFW policy and coordinating unit was created in the GIRM's Food Security Commission (CSA). A national oversight committee composed of GIRM and donor representatives, was established to approve FFW proposals. While efforts to establish a PVO-managed FFW program were unsuccessful in 1987, some 500 small projects and 15 national programs were implemented through this pilot program.

In late 1987 and early 1988 a national Food for Work strategy was developed and adopted by the GIRM. The strategy establishes regional committees to review all Food for Work proposals, prior to being submitted to the national oversight committee for approval. To support this new strategy, a multi-donor FFW program has been developed, and is scheduled to start in July 1989. The two-year program provides UN

Volunteers to the regional committees and reinforces the FFW Unit of the CSA. The total budget is approximately \$1.4 million, of which \$490,000 will be funded from USAID counterpart funds, generated from the Section 206, Transfer Authorization 6620, sales. Some \$347,000 of the USAID contribution will fund a cost-sharing arrangement with UNDP.

The proposed FY 90 new start would further support the GIRM/CSA efforts to expand its FFW activities. While the national strategy and multidonor project create a structure for increasing FFW activities, there is a need for an assured commodity supply to fulfill the FFW requests. The CSA stocks are dependent on food aid donations. Therefore, the new start would assure that the FFW activities would have the necessary resources. An Operational Plan and Annual Estimate of Requirements will be submitted for AID/Washington and DCC approval by May 1989.

USAID/MAURITANIA
FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II - SECTION 206 PROGRAM

I. Country MauritaniaSponsor's Name GIRM Commission For Food Security (CSA)A. Maternal and Child Health. Total Recipients N/A

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
_____	_____	_____	_____
_____	_____	_____	_____
Total MCH		_____	_____

B. School Feeding Total Recipients N/A

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

C. Other Child Feeding. Total Recipients N/A

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

D. Food for Work. Total Recipients N/A

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

E. Other Section 206 Sales Program Total Recipients N/A

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>DOLLARS</u>
_____	<u>WHEAT</u>	<u>7,680</u>	<u>992</u>
_____	<u>SORGHUM</u>	<u>13,320</u>	<u>1,158</u>
Total Other		<u>21,000</u>	<u>2,150</u>

TOTAL PROGRAM FY 1990

2,150

USAID, MAURITANIA
FY 1990 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II - REGULAR TITLE II (G/G)

II. Country	<u>Mauritania</u>		
Sponsor's Name <u>FFW/GIRM Commission For Food Security (CSA)</u>			
A. Maternal and Child Health.		Total Recipients	<u>N/A</u>
No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		<u>KGS</u>	<u>DOLLARS</u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total MCH		<u> </u>	<u> </u>
B. School Feeding		Total Recipients	<u>N/A</u>
No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		<u>KGS</u>	<u>DOLLARS</u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total School Feeding		<u> </u>	<u> </u>
C. Other Child Feeding.		Total Recipients	<u>N/A</u>
No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		<u>KGS</u>	<u>DOLLARS</u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total Other Child Feeding		<u> </u>	<u> </u>
D. Food for Work.		Total Recipients	<u>2.8</u>
No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		<u>KGS</u>	<u>DOLLARS</u>
<u>4.2</u>	<u>SORGHUM</u>	<u>5,000</u>	<u>435</u>
<u>4.2</u>	<u>NFDM</u>	<u>1,000</u>	<u>110</u>
<u>4.2</u>	<u>VEGOIL (1 gal)</u>	<u>1,000</u>	<u>734</u>
Total Food for Work		<u>7,000</u>	<u>1,279</u>
E. Other: General Relief		Total Recipients	<u>1.7</u>
No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		<u>KGS</u>	<u>DOLLARS</u>
<u>1.7</u>	<u>SORGHUM</u>	<u>1,000</u>	<u>87</u>
<u>1.7</u>	<u>NFDM</u>	<u>200</u>	<u>22</u>
<u>1.7</u>	<u>VEGOIL</u>	<u>200</u>	<u>147</u>
Total Other		<u>1,400</u>	<u>256</u>
TOTAL PROGRAM FY 1990		<u>1,535</u>	
TOTAL RECIPIENTS			<u>5.9</u>

USAID MAURITANIA
FY 1990 ANNUAL BUDGET SUBMISSION
TABLE XIII
P.L. 480 TITLE II VOLAG

III. Country Mauritania

Sponsor's Name Doulos Community
A. Maternal and Child Health. Total Recipients 18

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
18	SFSG	965	175
18	NFDM	429	42
18	VEGOIL	191	129
Total MCH		1585	344

B. School Feeding Total Recipients N/A

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
Total School Feeding			

C. Other Child Feeding. Total Recipients 0.4

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
0.4	SFSG	5	1
0.4	NFDM	1	0
0.4	VEGOIL	1	1
Total Other Child Feeding		7	2

D. Food for Work. Total Recipients 0.1

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
0.1	SFSG	19	4
0.1	NFDM	3	0
0.1	VEGOIL	1	1
Total Food for Work		23	5

E. Other (General Relief & Monetization) Total Recipients 0.3

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
0.3	SFSG	86	17
0.3	NFDM	38	4
Monetize	NFDM	7	1
0.3	VEGOIL	13	10
Total Other		144	32

TOTAL PROGRAM FY 1990	383
TOTAL RECIPIENTS	<u>18.8</u>

USAID/MAURITANIA
FY 1990 ANNUAL BUDGET SUBMISSION

ANNEX K

PRIVATIZATION PLAN

USAID/Mauritania is formally exempt from the policy guidance detailed in STATE 189806 for the implementation of 2 privatization projects per Mission. However, the Mission plans to remain active in the promotion of the private sector following a very successful private sector investment climate assessment in FY 1986, a colloquium held in FY 1987 on promotion of the private sector, and the signing in June, 1987 of a \$200,000 technical support grant to the national employers' association, the CGEM (Sahel Policy Reform Project, 625-0970).

Training for the private sector remains an important activity of the Mission. Participants are being sent to Tunisia, for example, for instruction in computers, electronics, and navigation (for private fishing fleets).

In FY 1989 a four-year project of \$4 million (including \$3 million PL 480 local currency) will broaden the mission's direct involvement in the private sector by creating a small scale enterprise credit program for agriculture, agri-business, and fisheries expansion. As with previous mission initiatives, planning has followed recommendations made in the 1986 assessment.

AFRICA BUREAU TABLE I
 FY 1990 ANNUAL BUDGET SUBMISSION
SDP AND FOOD AID REPORTING MATRIX
 (\$000)
 FY 1987

SECTOR/SUBSECTOR	PROGRAMMING MODALITIES*					
	TOTAL	POL REF	NPA	WID	PRIV SECT	TRNG
<u>SDP:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.	40		20		20	
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD	1,760					1,760
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT						
OTHER						
TOTAL SDP	1,800		20		20	1,760
<u>FOOD AID:**</u>	2,862	1,854 (206)			1,008 (CRS)	
TOTAL SDP/FOOD AID RESOURCES	4,662	1,854	20		1,028	1,760

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

**Food Aid Commodity value only and excludes WFP. Does not include local currency expenditures totalling \$2.8 million in FY 87.

AFRICA BUREAU TABLE I
 FY 1990 ANNUAL BUDGET SUBMISSION
DFA AND FOOD AID REPORTING MATRIX
 (\$000)
 FY 1988

SECTOR/SUBSECTOR	PROGRAMMING MODALITIES*					
	TOTAL	POL REF	NPA	WID	PRIV SECT	TRNG
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH	390					40
AGRICULTURAL MARKETING AGRICULTURE, N.E.S.	340		20		20	
POPULATION	350	60				40
HEALTH AIDS CHILD SURVIVAL	420	100				50
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD	1,000					1,000
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	500				500	180
OTHER						
TOTAL DFA	3,000	160	20		520	1,310
<u>FOOD AID:**</u>	2,203	1,934 (206)			269	(DOULOS)
TOTAL DFA/FOOD AID RESOURCES	5,203	2,094	20		789	1,310

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

**Food Aid Commodity value only and excludes WFP. Does not include local currency expenditures totalling an estimated \$5.2 million in FY 88.

AFRICA BUREAU TABLE I
 FY 1990 ANNUAL BUDGET SUBMISSION
DFA AND FOOD AID REPORTING MATRIX
 (\$000)
 FY 1989

SECTOR/SUBSECTOR	PROGRAMMING MODALITIES*					
	TOTAL	POL REF	NPA	WID	PRIV SECT	TRNG
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH AGRICULTURAL MARKETING AGRICULTURE, N.E.S.	2,200		20		20	
POPULATION						
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD						
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS	100	50				50
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	500				500	
OTHER	200					
TOTAL DFA	3,000	50	20		520	50
<u>FOOD AID:**</u>	2,401	2,021 (206)			380	DOULOS
TOTAL DFA/FOOD AID RESOURCES	5,401	2,071	20		900	50

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

**Food Aid Commodity value only and excludes WFP. Does not include local currency expenditures totalling an estimated \$8.9 million in FY 89.

AFRICA BUREAU TABLE I
FY 1990 ANNUAL BUDGET SUBMISSION

DFA AND FOOD AID REPORTING MATRIX

(\$000)

FY 1990

SECTOR/SUBSECTOR	TOTAL	PROGRAMMING MODALITIES*				
		POL REF	NPA	WID	PRIV SECT	TRNG
<u>DFA:</u>						
NATURAL RESOURCES MGT. BIODIVERSITY TROPICAL FORESTS						
FACULTIES OF AGRICULTURE AGRICULTURAL RESEARCH	1,000					
AGRICULTURAL MARKETING AGRICULTURE, N.E.S.	550		20		20	
POPULATION	350	150			50	100
HEALTH AIDS CHILD SURVIVAL						
PRIMARY EDUCATION SECONDARY EDUCATION VOCATIONAL EDUCATION Other EDUC/HRD	400					400
DEVELOPMENT MANAGEMENT						
FINANCIAL MARKETS						
INFRASTRUCTURE						
ENTERPRISE DEVELOPMENT	500					
OTHER	200					
TOTAL DFA	3,000	150	20		70	500
<u>FOOD AID:**</u>	2,533	2,150 (206)			383	(DOULOS)
TOTAL DFA/FOOD AID RESOURCES	5,533	2,300	20		453	500

*Horizontally, for each sector/sub-sector activity, the total of dollar amounts may exceed the total amount for the activity.

**Food Aid Commodity value only and excludes WFP. Does not include local currency expenditures totalling an estimated \$6.1 million in FY 90.

AFRICA BUREAU TABLE II
 FY 1990 ANNUAL BUDGET SUBMISSION
 PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

Project Number	Project Name	Total Auth	Cost Plan	Obligated Thru FY 1987	FY 87 Pipeline	FY 1988 Oblig.	FY 1988 Expend.	FY 1989 Oblig.	FY 1989 Expend.	FY 1990 Oblig.	FY 1990 Expend.	Current PACD	Proposed PACD
SAHEL DEVELOPMENT FUND													
682-0214	Rural Roads Improvement	11291	11291	11291	3188	-	1400	-	1788	-	-	1/90	
682-0230	Rural Health Services	5000	5000	5000	2612	-	1500	-	1112	-	-	7/89	
682-0231	Section 206 Program Support	106	106	106	83	-	53	-	30	-	-	8/93	
682-0232	Small Project Assistance AID/PC	-	-	200	27	-	27	-	-	-	-	12/90	
682-0233	Human Resources Development	6591	7191	6591	5300	-	3000	-	1800	-	-	12/90	
682-0957	Agriculture Research II	3820	4210	3820	2465	-	1000	-	1000	-	465	8/90	

AFRICA BUREAU TABLE II
 FY 1990 ANNUAL BUDGET SUBMISSION
 PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

Project Number	Project Name	Total Auth	Cost Plan	Obligated Thru FY 1987	FY 87 Pipeline	FY 1988		FY 1989		FY 1990 Expend.	Current PACD	Proposed PACD
						Oblig.	Expend.	Oblig.	Expend.			
DEVELOPMENT FUND FOR AFRICA												
682-0232	Small Project Assistance	40	40	-	-	40	24	40	38	40	12/90	
682-0233	Human Resources Development	6591	7191	-	-	-	-	-	-	400	12/90	80
682-0237	Dirol Plain Improvement	-	2000	-	-	-	-	1710	1000	210	-	9,92
682-0241	Small Business Support	-	500	-	-	-	-	500	400	500	-	9,91
682-0242	Farming Systems Research & Extension	-	4000	-	-	-	-	-	-	1000	-	9,94
682-0510	Program Development and Support	300	300	-	-	300	280	450	400	-	9/93	
682-0957	Agricultural Research II	3820	4210	-	-	390	390	-	-	-	-	9,91

AFRICA BUREAU TABLE III
 FY 1990 ANNUAL BUDGET SUBMISSION
PVO ACTIVITY

<u>Project Grant #</u>	<u>Project Title</u>	<u>PVO Name (US/Non US)</u>	<u>Source of Funding</u>	<u>LOP FY yrs</u>	<u>Total PVO LOP - \$</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-90 Obligations</u>
PL 02	Food and Nutrition (U.S.)	Doulos Community (U.S.)	PL 480 (Central)	1988- (Ongoing)	100%	269	360	383
931-XXXX	Vitamin A Deficiency (Vitamin A Competitive Grant)	World Vision (U.S.)	Nutrition (Central)	1987-1989	100%	110	110	-

USAID/MAURITANIA
FY 1990 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY NARRATIVE

With one of the highest infant mortality rates in the world (132/1000 live births*) and chronic, overall rates of malnutrition (grouping mild to severe) ranging from 30 to 60 percent of the child population in the interior, Mauritania is an obvious candidate for child-survival intervention programs. Due to the lack of infrastructure and the dispersement of the local population, many PVOs find operations in Mauritania logistically difficult and expensive to maintain. For those PVOs that decide to take on the challenge, they provide not only active nutrition education programs, but also provide nutrition surveillance and analysis. This is a valuable input in the planning for and understanding of the nutritional situation in the country.

PVO activity will be focused on the Maternal Child Health program administered by the U.S. PVO, Doulos Community. Their current mandate is the management of five Nouakchott-based MCH feeding centers, which comprise the largest target population in the country, an estimated 14,000 mothers and children. In addition, beginning in FY 89, Doulos and its cooperating sponsor, the Mauritanian Red Crescent, are planning to provide small tonnages of PL 480 commodities to the nutrition rehabilitation centers operated by the Red Crescent. Doulos is in the process of reapplying to be registered with AID as a PVO, an action that USAID/Mauritania supports. Upon approval, Doulos will then be eligible to receive property which was turned over by CRS to USAID/Mauritania when CRS withdrew from the MCH program in November 1987.

In FY 90, Doulos expects, in cooperation with the Mauritanian Red Crescent, to expand MCH activities into the Tagant region, where limited PVO and donor intervention is currently occurring and where malnutrition rates have been high.

World Vision International's (WVI) Vitamin A grant is expected to continue through FY 89. They are currently planning to reapply for the grant for FY 90 and beyond, if it is again open for competition. This funding has allowed WVI to incorporate Vitamin A supplements into their on-going primary health and nutrition program in the Assaba region.

*Source: Population Reference Bureau, 1987
(In contrast: U.S. 10.5/1000 live births,
Iceland 5.7/1000 live births)

AFRICA BUREAU TABLE IV
FY 1990 ANNUAL BUDGET SUBMISSION

Regionally and Centrally Funded Buy-ins
(\$000)

Project/Number	FY 1988 Estimate	FY 1989 Planned	FY 1990 Planned
NRMS/698-0467			
AFGRAD III/698-0455	600		
ASCI-CCCD/698-0421	420		
Medex/698-0471			
SAARFA/698-0435			
AALC II/698-0442			
AFR-AHRF/698-9801			
AFR-SSH/698-9901			
Locust/698-0517/625-0517			
NCNW-ID/698-0461			
Sahel Financial Mgt./625-0974		100	
Family Health Int./698-0462	350		350
HumResDevelAsst/698-0463	400		
FEWS/698-0466		200	200
AfrDevSupport/698-0464			
HIV/AIDS Prev/698-0474			
Africa Private Enterprise/698-0438	500		
TOTAL	2,270	300	550

AFRICA BUREAU TABLE V
 FY 1990 ANNUAL BUDGET SUBMISSION
CENTRALLY FUNDED ACTIVITIES
 (\$000)

<u>Project/ Grant No.</u>	<u>Project Title</u>	<u>Organization Implementing (US/Non US)</u>	<u>LOP (YRS)</u>	<u>LOP (\$000)</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-90 Obligations</u>
I.	<u>Directly Related To Mission Portfolio:</u>				N / A		
II.	<u>Indirectly Related to Mission Portfolio:</u>				N / A		
III.	<u>Not Related to Mission Portfolio:</u>				N / A		

USAID/MAURITANIA
 FY 1990 ABS
 P, D AND S FOR FY 89
 MAURITANIA

APPROPRIATION	OBL LOC	CTY USE	PROJECT NUMBER	PD&S REQUEST	PLANNING NO. OF OBLIGATION
DF-SDP	F	4	625-0963 For financing Pritecn's TA in diarrheal disease control	100,000	2
DF-SDP	F	2	682-0242 Preparation of PID and PP	125,000	11
DF-SDP	F	2	682-0241 Preparation of PID and PP	125,000	4
DF-SDP	F	3	Section 206 Evaluation and follow-on design	75,000	3
DF-SDP	F	3	Food For Work Evaluation	25,000	6
			TOTAL	\$450,000	

USAID/MAURITANIA
FY 1990 ANNUAL BUDGET SUBMISSION

EMERGENCY PREPAREDNESS

- NARRATIVE -

Mauritania has experienced three consecutive years of increased agricultural production, 57,000 MT reported in 1986-87, 95,000 MT in 1987-88 (revised to 115,000 MT at the end of the season) and an estimate of 128,000 MT for 1987-88 (initially estimated at 107,000 MT). While encouraging, the latest production levels still only meet less than 40 percent of Mauritania's per capita cereal requirements. Though the country is not technically in a drought period, the environmental situation has not regained its former vigor and crop failures are scattered throughout the producing regions. A country-wide drought can develop at any time.

USAID monitors the food needs situation through various field missions, data collections and donor coordinated exchanges. The Famine Early Warning System (FEWS) field representative works closely with the USAID Food for Peace, Health and Agriculture offices, issuing a monthly situation report. The Food for Peace staff makes periodic visits to most regions of Mauritania, verifying available stocks, collecting market prices, and observing local production conditions. The USAID entomologist, funded by an OFDA grant, provides additional observations of crop damages due to locusts and grasshoppers. Occasional joint donor/GIRM field missions provide additional information. The nutritional situation in Nouakchott is monitored by the Doulos Community.

USAID Mauritania's response to the food situation is based on the PL 480 program. The Title II Section 206 program provides cereals to help Mauritania fill its food deficit. An important component of the program is the targeting of a lower-priced commodity (sorghum) to the poorer rural populations. The sales stock is also considered as a security stock and can be tapped in emergency cases. USAID stocks of Section 416 milk and butteroil for emergency food distributions will still be available into FY 1989, but are expected to be exhausted by FY 1990.

The FFW efforts are planned to take the place of much of the free food distribution done in the past and also provide another national network that can be mobilized in case of disaster.

The local currency generated under the Section 206 sales program is tied to the GIRM's agreement to stabilize producer prices, better tracking of in-country stocks and other self-help measures aimed at improved management of the national food security situation. Section 206 sales proceeds have been used for the creation of a national radio network, which not only allows the Commission for Food Security (CSA) to track stocks and market prices in the interior, but will also provide basis

emergency communication in case of disaster. This system has been in use since FY 1987. USAID has provided assistance to the CSA in compiling the weekly data into fortnightly summary reports that show the national stock situation. This up-to-date information is enabling the CSA and the donors to better plan and react to the changes and trends in the national situation.

Local currency has also provided for secure warehousing in the interior, resulting in better control and protection of food stocks, particularly in the more remote regions. Of the 38 warehouses financed by local currency, 14 have been constructed, 13 are being constructed and the remaining 11 sites have been selected prior to construction. Another project is now providing detailed food consumption information as part of a household living standards survey.

For FY 1990, USAID is preparing a local currency use strategy aimed at food security. This strategy will be based on a working paper derived from the criteria laid down in the PL 480 Section 206, TA 6620, which pinpoints agriculture development, water conservation, private enterprise (in the agriculture sector) and other rural development activities that may directly or indirectly improve the food security in the country.

USAID thus is in a stronger position than in previous years to gather data, assess and react to changing conditions. The Food for Peace Officer, designated as the Mission Disaster Relief Officer, has the resources at hand of the on-going analysis and reporting of the Famine Early Warning System (FEWS), in addition to the FFP monitoring staff.