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UNCLASSIFIED

PVO INITIATIVES PROJECT

698-0526

PROJECT PAPER SUPPLEMENT

UNCLASSIFIED

PVO Initiatives Project

(698-0526)

Project Paper Supplement

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Agency for International Development
Washington, D.C. 20523

ACTION MEMORANDUM FOR THE ACTING ASSISTANT ADMINISTRATOR FOR AFRICA

FROM: AFR/PD, Timothy J. Bork

SUBJECT: Authorization of Additional Costs for Supplementary Activities: PVO Initiatives Project (698-0526)

Proposed Action: Your approval is required to authorize additional funding of \$1,900,000 (DFA) for the subject project to finance: (1) new activities which would contribute significantly toward the achievement of project objectives; and, (2) discrete supplementary related activities already identified in the original Project Paper but for which inadequate funding provision was made. The addition of these funds will bring the authorized life-of-project funding to \$4,000,000. No extension of the PACD, currently September 30, 1992, is necessary.

Background: The PVO Initiatives project is an outgrowth of recommendations developed by the Bureau for Africa's PVO Task Force which was formed in early 1988 to enhance understanding and communication between A.I.D., the U.S. PVO community and an emergent group of African NGOs. The project was authorized on August 16, 1989 to strengthen the consultative process and collaboration between these entities. On September 21, 1989, A.I.D. signed an 8(a) contract with Datex, Inc. for technical services in project implementation. The contract was negotiated for \$1,731,813.

Discussion:

1. Progress to Date: Project implementation began on schedule following the award of a technical services contract to Datex, Inc. The contractor promptly recruited a high-quality project staff, including a Team Leader who has previously worked on PVO relations within the Bureau for Africa. The project management unit moved into appropriately equipped A.I.D.-financed work quarters in January 1990. To date, \$1,150,000 of project funds have been obligated. Of this amount, \$640,000 have been expended.

Implementation of activities included in the present project description has progressed steadily:

a. PVO/NGO/A.I.D. Collaborative Mechanisms:

i) The Contractor's Project Leader and the two Information Systems Managers have traveled to West, East and Southern Africa to identify needs among PVOs, NGOs and A.I.D.

missions. These surveys have already given rise to several requests for specific consulting and training assistance as well for increased assistance within the scope of the project purpose. Additional trips are planned which will directly bear on strengthening country level collaboration.

ii) The development of two databases is currently well underway, and the relevant applications and list of potential users continues to expand. A comprehensive draft database format which covers PVOs registered with A.I.D. has been approved and a wealth of useful information is being entered.

o. PVC/NGO Partnership Strengthening:

Partnership Initiatives Fund (PIF): The high level of quality responses to the project's invitation for PVCs and NGOs to submit joint proposals to test and develop partnership ideas and staff exchanges prompted the Selection Committee to award more grants sooner in the project life than was anticipated. Given the response level it is proposed that a second set of grants be made at the end of CY 1990.

2. Project Modifications: A post-contract award review of the project budget and implementation plan has revealed that in the course of preparing the project for approval and authorization, several essential items or activities were either underestimated in terms of their unit cost or the level of effort required to bring them about. As a result, project funds were insufficient to finance all activities authorized in the original Project Paper. Underfunded activities include: a study of the A.I.D. Registration process for African NGOs, the design and preparation of a consultant roster data base, seminars in Africa for African NGOs, and U.S. PVOs, an Umbrella Grants Study, a Project Newsletter, and Collaborative Research Grants (These activities are described in greater detail in the original PP). Because these activities are critical to the achievement of project purpose, the attached PP Supplement was drafted to increase the LOP funding to finance them as well as three new activities not described in the PP. New activities include PVO Partnership Conference Grants, an expanded food aid study, and the development of training materials (software) in management and financial accounting.

a. Food Aid Effectiveness Study: This activity was originally budgeted at \$30,000. However, it has become apparent over the past year, that there is an urgent need for

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A.I.D. to rethink and restructure the way in which it implements its food-aid programs through PVOs. One of the PVOs responsible for managing the distribution of food-aid in much of West Africa recently decided to no longer participate in food-aid programs because the costs and implementation requirements had become so overwhelming. In order to develop new modes for collaborating with PVOs in the implementation of food-aid programs, a more extensive study than was originally envisioned needs to be undertaken. The study will cost approximately \$230,000.

d. Development of Financial Management Software and Training: The field needs surveys have already revealed many areas for assistance to African NGOs. There is an urgent need to survey data processing needs and equipment and material available to NGO's, particularly software, and to provide training in its use and applications as part of the process of making effective use of donor resources. Training materials in management and financial accounting are being prepared at the moment for use in workshops scheduled later in the current year. The cost projections for assistance as originally envisaged for the materials and training have substantially increased since project implementation began, based on more accurate needs assessments.

c. PVO Partnership Conference Grants: From time to time, often as an outgrowth of A.I.D. Africa/PVO Task Force consultations, A.I.D. is being asked to participate in the funding of some of the costs of PVO/NGO conferences and meetings, beyond those contemplated to be managed by the project contractor, but clearly supporting and advancing the goal and purpose of the project. To meet these requirements, funds are to be made available from project resources, but outside of the technical assistance contract, for A.I.D. to fund conferences and other meetings which advance the goal and purpose of the project.

Contract Services: The FY 1989 technical services contract with Datex, Inc. already provides for the administration of some of the training programs and related technical assistance. If you authorize this amendment, A.I.D. will proceed to request a cost proposal from Datex, Inc., an 8-a firm, and negotiate an amendment to the contract to finance all or the planned training activities and supplies, as well as other programmed NGO institution strengthening activities.

Project Committee Review: An issues meeting to review the Project Paper Supplement was held on July 31, 1990 and attended by representatives from AFR/PD/SA, AFR/TR/ANR, AFR/TR/EHR,

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AFR/DP/PPE, FVA/PVC, PPC/PDPR, RP, and AFR/SWA. The Review Committee concluded that the requested additional funding is essential to permit the project to achieve its objectives. The Committee, therefore, recommended approval of the proposed Amendment subject to inclusion of the following modifications to the Project Paper Supplement:

- 1) In light of budgeting problems encountered in the original project design, the budget should be closely reviewed to ensure that cost estimates are accurate.
- 2) The Supplement should more clearly delineate the precise composition of the project team based on an analysis of the level of effort required to implement project activities.
- 3) Both the narrative and financial summary contained in the Supplement should specify and describe activities to be financed under this amendment, and those which were financed under the unamended project.
- 4) Procedures for implementing the PVC Conference Grant activity should be more fully developed.

These modifications have been incorporated in the attached Supplement.

In addition, it was agreed that AFR/TR will meet with the PVO Initiatives Project Committee in September to discuss opportunities for closer collaboration between the Natural Resources Management Support Project (which has a PVO support component) and the PVO Initiatives Project. The Committee recommended that the Supplement not be reviewed in an ECPR since there were no substantive issues raised at the Issues Meeting.

Financial Summary: The Revised Expenditures by Project Year are estimated as follows (\$000):

	Year 1	Year2	Year3	Total
AID/PVO Collaboration	503	264	193	960
PVO-NGO Partnership	270	378	208	856
NGO Strengthening	67	258	166	491
Project Team/Overhead	533	627	494	1654
Evaluation	-	10	20	30
Contingency	-	-	9	9
TOTALS:	\$1373	1537	1090	4000

(A table of comparative original and revised estimated annual expenditures is provided in Annex D of the Project Paper Supplement.)

Authorization Amendment No. 1 to the PVO Initiatives Project is attached for your signature (Tab B). Amendment No. 1 retains the original purpose statement but increases the authorized funding level by \$1,900,000 to \$4,000,000. This increase in LOP is made up of planned increases to both contract and non-contract costs. An amendment to the technical services contract with the primary implementing agent, Datex, Inc., will be negotiated, effectively raising the current Total Estimated Cost of contract services from \$1,731,013 to approximately \$2,896,000.

Congressional Notification: A Technical Notification was sent to the Congress on June 22, 1990. The waiting period expired on July 7, 1990, without any objections. An obligation can be incurred as of that date.

Authority: Pursuant to DOA No. 400 Section 4(a)(2) you have the authority to amend project authorizations executed by any AID official, provided the amendment does not present policy issues and does not require Administrator approval for any waivers to be issued under the project.

Recommendation: That you authorize a \$1,900,000 increase in LOP funding for the PVO Initiatives Project by signing the Project Data Sheet (Tab A) and the Project Authorization Amendment No. 1 (Tab B). This amendment will bring the authorized life-of-project funding level to \$4,000,000.

Tabs:

- A-Project Data Sheet
- B-Authorization Amendment No. 1

Clearances:

AFR/PD/SA:NBillig	<u>NB</u>	date	<u>8/20/90</u>
AFR/DP:MBonner	<u>(draft)</u>	date	<u>8/17/90</u>
GC/AFR:KODonnell	<u>(draft)</u>	date	<u>8/17/90</u>
AFR/PD:AHarding	<u>(draft)</u>	date	<u>8/20/90</u>
DAA/AFR:ELSaiers	<u>L</u>	date	<u>8/28/90</u>

drafted by: AFR/PD/SAP:SBliss, 6/29/90:7-8819:
revised by: AFR/PD/SAP:LFranchett, 8/13/90:7-6321
faf:wang0555L



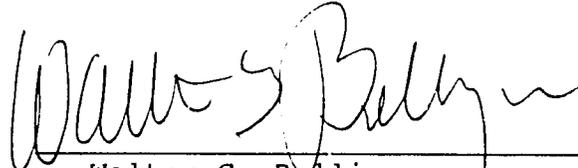
FIRST AMENDMENT
TO THE
PROJECT AUTHORIZATION

NAME OF ENTITY : AFR Regional
NAME OF PROJECT : PVO Intitiatives
NUMBER OF PROJECT : 698-0526

Pursuant to the Foreign Assistance Act of 1961, as amended, and the provisions of the appropriation heading "Sub-Saharan Africa, Development Assistance", as contained in the Foreign Operations, Export Financing, and Related Programs Appropriations Act 1989, the PVO Initiatives Project (the "Project") was authorized on August 16, 1989. That authorization is hereby amended as follows:

a. Paragraph 1. is amended to read in its entirety: "Pursuant to the Foreign Assistance Act of 1961, as amended, and the provisions of the appropriation heading 'Sub-Saharan Africa, Development Assistance', as contained in the Foreign Operations, Export Financing, and Related Programs Appropriations Act 1989, I hereby authorize the PVO Initiatives Project for the Africa Region involving planned obligations not to exceed \$4,000,000 in grant funds over a 36 month period from date of initial obligation, subject to the availability of funds in accordance with the A.I.D. OYB allotment process. The planned life of the project is 36 months from the date of original obligation."

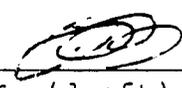
2. The authorization cited above remains in force except as hereby amended.



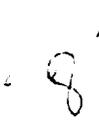
Walter G. Bollinger
Acting Assistant Administrator
for Africa

8/29/90
Date

clearances:

AFR/PD, TBork  date 8/17/90
AFR/DP, MBonner (draft) date 8/17/90
GC/AFR, KODonnell (draft) date 8/17/90
DAA/AFR, ELSaiers  date 8/28/90

drafted:SBliss:AFR/PD/SA:7-8819:08-09/90:0219L



PVO INITIATIVES PROJECT
(698-0526)
PROJECT PAPER SUPPLEMENT

AFRICA REGIONAL
AUGUST 1990

PVO INITIATIVES PROJECT
(698-0526)

MODIFICATIONS TO THE FY 1989 PROJECT PAPER

Executive Summary

This supplement to the PVO Initiatives Project (690-0526) describes revisions to project activities and financial plans. The project purpose of strengthening the consultative process and collaboration among U.S. PVOs and African NGOs remains unchanged as does the PACD. The life of project funding is increased from \$2.1 million to \$4.0 million.

To work towards more effective development efforts in Africa, project components are being organized around the following three themes: (1) mechanisms between A.I.D., U.S. PVOs, and African NGOs; (2) fostering and strengthening the partnership between U.S. PVOs and African NGOs; and (3) strengthening African NGOs.

Revisions to the Project are necessary to finance activities already identified in the original Project Paper but for which inadequate funding provision was made, and additional activities which would contribute significantly toward the achievement of project objectives.

I. Background

The PVO Initiatives Project (698-0526) was approved in August, 1989 for the purpose of strengthening the consultative process and collaboration among U.S. PVOs and African NGOs. The project has as its goals: (a) the consolidation of the AID/PVO/NGO collaborative mechanisms; (b) the strengthening of PVO/NGO partnerships; and (c) the development of African NGO management capabilities.

The project was an outgrowth of recommendations developed by the A.I.D. Africa Bureau/PVO Task Force which was formed in early 1988 to enhance understanding and communication between A.I.D. and the U.S. PVO community, and between that broader U.S. community and African partner non-government organizations (NGOs). Design activities were carried out in 1988/89 and the Project Paper (PP) was authorized in mid-1989. The project's activities were formally initiated upon signature of a contract with Datex, an 8(a) company capable of working creatively and collaboratively with the private voluntary community both in the U.S. and Africa.

The initial set of activities undertaken by the project with the assistance of the Datex long-term technical assistance (TA) team has principally focussed on the first two components of the project as they were originally designed. Two factors have contributed to this focus in the first year of project operation. First, demand for the services of the TA team to assist in the collaborative design and evaluation of PVO/NGO activities in various countries in Africa has been strong. It has been necessary to combine needs identification trips and consultative visits to foster AID/PVO/NGO coordination in order to make efficient use of TA staff time -- and even then it has not been possible to work in all the countries desiring such assistance. Second, the growth of NGOs in Africa has increased rapidly over the last two to three years as public sector restructuring has proceeded and more opportunities are available for private initiative. NGOs are, therefore, clamoring for advice, assistance, and support.

The project's three primary components will, therefore, be modified in this PP supplement (PPS) in order to match demand for the project's technical assistance services with the supply available. This PPS will also shift the management of the study on PVO managed project food aid effectiveness and some of the conference activity preparation and implementation from the contract with Datex, Inc to other sources.

The first component comprises activities designed to improve PVO/NGO/AID collaborative mechanisms. Activities include support for the Africa Bureau/PVO Task Force; the financing of activities designed to improve collaborative mechanisms between A.I.D. missions and PVO/NGOs in Africa; and development of required databases on PVO and NGO programs, their resources etc. By this amendment, additional activities, specifically Partnership Conference Grants, designed to enhance achievement of this objective will be described in detail and included as part of the total effort represented by the PVO Initiatives project.

The second component supports the strengthening of PVO/NGO partnerships including the undertaking of PVO/NGO workshops; the awarding of grants under the Partnerships Initiatives Fund (PIF) which make possible the exploration of possible new initiatives; studies and evaluations of specific types of PVO assistance programs; and the publication of newsletters. By this amendment, project activities will be more specifically defined, and related new activities will be identified including refined cost estimates and descriptions of any commodities, software and training required to support implementation of the programs.

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The third component provides for strengthening NGO activities by means of workshops on various topics, joint monitoring and evaluation activities, and some support for training materials development and dissemination. By this amendment additional training materials requirements will be more clearly identified, costed out, and included as part of project inputs.

To implement the project, contracting for a technical assistance team was authorized in the original project paper and its administrative requirements described. By this amendment, the makeup of the technical assistance team, its office support and equipment requirements, and the overhead rates of the 8(a) SBA contractor will be more accurately costed out and authorized.

II. Project Modifications Encompassed in this Amendment:

As a result of experience gained since the original project authorization, on August 18, 1989, it is clear that the project needs to be amended in order to: 1) provide additional funds to fully finance project requirements already authorized in the original PP; and 2) fund new or substantially enhanced activities.

Examples of the former include: three needs identification trips, the establishment of a consultant data base, studies of the PVO registration process and AID umbrella grants, the project newsletter, seminars in Africa for African NGOs, U.S. PVOs and A.I.D. staff. Contractor overhead, general and administrative costs and fixed fee are fully funded as well.

Examples of new or enhanced activities to be authorized and funded through this amendment are the expanded food aid effectiveness study; the establishment of a new fund for AID/PVO/NGO conferences and workshops; and the provision of data processing training materials and software for NGO training workshops. These are described in more detail below.

1. PVO Partnership Conference Grants. From time to time, often as an outgrowth of A.I.D. Africa/PVO Task Force consultations, A.I.D. is being asked to participate in the funding of some of the costs of PVO/NGO conferences and meetings, beyond those contemplated to be managed by the project contractor, but clearly supporting and advancing the goal and purpose of the project. To meet these requirements, funds are to be made available from project resources, but outside of the technical assistance contract, for A.I.D. to fund conferences and other meetings which advance the goal and purpose of the project. Current estimates are that five such conferences will be funded, but that number may vary during

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project implementation. Implementation of this project element will require approximately \$505,000 of additional A.I.D. grant funds over the life-of-the-project. Funding proposals will be evaluated and awarded by the Project Committee.

Proposals can be developed and received from within A.I.D. or as unsolicited proposals from outside of A.I.D. In either case, the Project Committee will be responsible, in collaboration and consultation with appropriate Africa Bureau staff, for reviewing the merits of the proposals. In particular, the Committee will consider the extent to which the proposal advances aspects of the goals of the project, such as strengthening the AID/PVO/NGO collaborative relationship, developing PVO/NGO partnerships, or promoting development of PVO/NGO policy formulation, program design, or project management/implementation skills. Illustrative activities which might be funded under the conference grant mechanism would be meetings of PVOs and NGOs to explore partnership strengthening or their relative roles in the development process. Other grants could center on skills training activities or exploration of the roles of PVOs and NGOs in specific development problem areas such as their participation in national economic policy formulation and the role of PVO/NGOs in the implementation of structural adjustment programs.

2. Food Aid Effectiveness Study. Under the project, a two and a half month study by the technical assistance contractor was proposed to look at the effectiveness of PL-480 Title II Food Aid programs in Africa. The study has now been placed outside of the scope of work of the Sec. 8(a) contractor but will continue to be an element of and funded by the PVO Initiatives Project.

Since the A.I.D. Project was first designed over a year ago, and the PVO Food Aid Effectiveness study was first planned, there have been significant changes in the food aid environment in Africa. A primary PVO food aid implementing agency has significantly reduced its involvement in the management of PL-480 programs reflecting major shifts in its policies. Other U.S. PVOs have not yet shown a strong interest in picking up such programs. Thus, what had been thought to be a relatively short task by the project technical assistance contractor is now perceived by the Africa Bureau as a major assignment requiring close collaboration with Bureau and PVO staff.

Consideration is now being given to negotiating a two-year RSSA agreement with the U.S. Department of Agriculture for a

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knowledgable and experienced food aid specialist to develop new modes of programming food aid including evaluation of current project food aid approaches and to development of new modes of programming food aid in support of development. It is expected that such in-depth work will result in greater interest in these programs on the part of U.S. PVOs working with African NGO collaborators as partners and implementors. It is believed that this study is outside the current expertise envisioned for the technical assistance contractor and, because of the heavy policy content of the study, can best be implemented as a stand-alone activity under direct USDH staff supervision. This more comprehensive study will increase the cost of this element of the project from approximately \$61,000 to \$260,000. The person who is selected to undertake this study will work under the technical direction of AFR/DP/PPE.

3. Development of Financial Management Software and Training. As the design of workshops for NGOs in Africa has advanced, it has become clear that if African NGOs and NGO consortia are to derive the maximum benefits from the training being provided them to strengthen their management skills and implement and maintain effective financial and accounting systems, they should be provided with basic data processing training and software. Approximately \$130,000 of additional A.I.D. project funds will be made available for provision of this software, training and training materials.

III. Revised Cost Estimates and Financial Plan. The budget contained in the original project outlined cost estimates which were developed before contract negotiation. The following budget reflects:

- (a) costs developed after negotiation with the technical assistance contractor;
- (b) modifications in the tasks envisioned for implementation by the contractor;
- (c) additional activities to take place outside the technical assistance contract which support and advance project objectives.

Revisions to the Project will involve an increase of approximately 1.1 million in contract costs and \$800,000 in non-contract costs. New LOP cost estimates for all project activities, by component, are presented below. A table of comparative costs estimates, original and revised, is presented in Annex B.

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Revised Total A.I.D. LOP Costs

A.	AID/PVO/NGO Collaboration		\$960,000
	1. Task Force Activities	\$ 10,000	
	2. Seminars	306,000	
	3. Database Development	122,000	
	4. Study	17,000	
	5. Partnership Conference Grants (outside of contract)	505,000	
B.	PVO/NGO Partnership		827,000
	1. Communications	45,000	
	2. Studies	345,000	
	(of which \$260,000 is non-contract)		
	3. PVO/NGO Consultations	135,000	
	4. Partnership Initiatives Fund	331,000	
	(of which \$300,000 is non-contract)		
C.	NGO Strengthening		491,000
	1. Training Workshops	300,000	
	2. Donor Coordination	9,000	
	3. Research	27,000	
	4. Materials	155,000	
D.	Other		1,722,000
	1. Project Team	684,000	
	2. Overhead	970,000	
	3. Evaluation	30,000	
	4. Contingencies	38,000	
			<hr/>
	TOTAL A.I.D. LOP Costs:		\$4,000,000

The contract for the project will provide over its three year term the direct services of a Project Director (one-sixth time), a Project Manager (full-time), a PVO-Database Specialist (full-time), a Database Programmer (two and one-half years) and one administrative assistant (full-time), shown in the budget as "Project Team". The contract will also provide up to forty person-months of long and short-term technical assistance to carry out the several studies, training, and database development/utilization activities.

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Outside of the technical services contract, funding will be made available for the Partnership Conference Grants, and long-term services in support of PVO/NGO food aid development activities.

U.S. PVO contributions of at least \$200,000 are expected to be forthcoming related to Partnership Initiatives Fund grants. It should be noted that of the nine PIF proposals which have been selected to date by the Project Committee as responsive to the request for proposals and which will receive about \$135,000 in grant funds, include more than \$160,000 of programmed PVO contributions. In this way, fully 80% of estimated PVO contributions to LOP funding may be forthcoming during the first round of PIF activities. Other PVO and NGO contributions are expected to be made regularly in conjunction with the workshops, conferences and studies which are scheduled as part of this project.

Annex A Revised Logical Framework

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATOR	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS for Achieving Goal Targets:
Program Sector Goal:	Measures of Goal Achievement:		
	(SAME AS ORIGINAL PROJECT PAPER)		
Project Purpose:	Conditions Indicating Achievement:		Assumptions for Achieving Purpose:
	(SAME AS ORIGINAL PROJECT PAPER)		
Outputs:	Magnitude of Outputs:		Assumptions for Achieving Outputs:
1. AID/PVO/NGO Collaborative Mechanisms Consolidated.	1. a) 1y/ NGO/AID Consultations held in at least two countries. b) AID/PVO Strategy Paper finalized and distributed. c) Database feasibility explored and PVO/NGO Consultant Support Roster development. d) 3 Partnership Confs. Grants Implemented.	(SAME AS ORIGINAL PROJECT PAPER)	
2. PVO/NGO Partnerships Strengthened.	2. a) PVO/NGO Needs assessment conducted in seven countries. b) 2 studies of PVO/NGO Effectiveness conducted. c) PVO/NGO consultations held in 5 o countries. d) Partnership initiatives fund established: 15-20 proposals financed. e) 1 Food Aid Effectiveness Study implemented.		
3. African NGO Management Capabilities Developed	3. a) Materials for NGO Management Strengthening distributed to NGOs. b) 5 NGO Workshops on local fund raising, proposal generation and financial management conducted. c) 5 studies of NGOs by African Researchers completed.		
Inputs (\$000)			
1. Long term Technical Assistance: Project Team 2. Database & Communication 3. Studies/Analyses 4. Workshops and Meetings 5. Partnership Inst. Fund 6. Evaluation 7. Other	1 A I D \$1654 2 181 3 507 4 1285 5 111 6 10 7 2	(SAME AS ORIGINAL PROJECT PAPER)	
8. PVO Contribution	8 PVOs 4000 200 4200		

PVO INITIATIVES PROJECT (698-0526)
Revised Financial Summary
(000)

TABLE D

COMPONENT	ORIGINAL ESTIMATED COSTS (a)	ORIG. CONTRACTOR EST. COSTS (b)	EST. COSTS of ACTIVITIES incl in CONTRACT No. 1 (d)	REVISIONS to CONTRACT by this AMEND. (e)	TOTAL REVISED CONTRACT EST. COSTS (f)	ORIG. NON-CONTRACT COSTS (g)	REVISIONS to NON-CONTRACT COSTS by AMEND. (h)	REVISED NON-CONTRACT COSTS (i)	TOTAL REVISED EST. COST (j)
A. AID-PVO-NGO Collaboration	\$ 452	\$452	\$126	\$329	\$455	--	\$505	\$505	\$960
1. Task Force Activities	(3)	(3)	(4)	(6)	(10)	--	--	--	
2. Seminars	(300)	(300)	--	(306)	(306)	--	--	--	
3. Data Base Development	(132)	(132)	(105)	(17)	(122)	--	--	--	
4. Study	(17)	(17)	(17)	--	(17)	--	--	--	
5. Partnership Conference Grants	--	--	--	--	--	--	(505)	(505)	
B. PVO/NGO Partnership	\$ 645	\$345	\$146	\$150	\$296	\$300	\$231	\$531	\$827
1. Communications	(46)	(46)	(5)	(40)	(45)	--	--	--	
2. Studies	(149)	(149)	(50)	(35)	(85)	--	(231)	(231)	
3. PVO-NGO Consult./Needs Asses.	(135)	(135)	(75)	(60)	(135)	--	--	--	
4. Partnerships Initiatives Fund	(315)	(15)	(16)	(15)	(31)	(300)	--	(300)	
C. NGO Strengthening	\$ 389	\$389	\$174	\$317	\$491	--	--	--	\$491
1. Training Workshops	(310)	(310)	(150)	(150)	(300)	--	--	--	
2. Donor Coordination	(10)	(10)	(4)	(5)	(9)	--	--	--	
3. Research	(39)	(39)	--	(27)	(27)	--	--	--	
4. Materials	(30)	(30)	(20)	(135)	(155)	--	--	--	
D. Other Costs	\$ 614	\$584	\$1,286	\$368	\$1,654	\$30	--	\$30	\$1684
1. Project Team	(482)	(482)	(496)	(188)	(684)	--	--	--	
2. Overhead, Office, Admin.	--	--	(790)	(180)	(970)	--	--	--	
3. Evaluation	(30)	--	--	--	--	(30)	--	(30)	
4. Contingencies	(102)	(102)	--	--	--	\$9	--	\$36	\$38
TOTALS:	\$ 2,100	\$ 1,770	\$ 1,732	\$ 1,164	\$ 2,896	\$ 339	\$ 736	\$ 1,104	\$4000

Note: Columns (d) + (e) = (f)
Columns (g) + (h) = (i)
Columns (f) + (i) = (j)
AFR/DP/PPF: 7/30/90

PVO INITIATIVES PROJECT (698-0526)

Annex C

Project Component Cost Estimates
(\$000)

Component/Activity	Units/Effort	Est Unit Cost	Calendar Year Expenditures (\$000)				Total
			1989/1990	1991	1992		
I Technical Services Contract							
A AID/PVO/NGO Collaboration							
AID/PVO Task Force Meetings	9 mtgs	\$1	3	3	3	\$ 9	
AID Strategy Paper	500 copies	1	1	--	--	1	
NRMS PVO Proj Collaboration	TA Staff Time	--	--	--	--	--	
Budget analysis/Monitoring	TA Staff Time	--	--	--	--	--	
Project Workplan	TA Staff Time	--	--	--	--	--	
Database Devel: Study, Design, and Implementation	2 1/2 years	37/year	28	37	39	104	
Africa subregional meetings/seminars	6 meetings	51/each	(1) 51	(3) 153	(2) 102	306	
PVO Registration Study	60 days	285/day	17	--	--	17	
Database Devel Consultant Roster	60 days	285/day	(40) 12	(10) 3	(10) 3	18	
						455	subtotal
B PVO/NGO Partnership							
Communications: Brochure/Newsletter	9 NL		5	20	20	45	
PVO Umbrella Project Study	40 days + 5 field trips		41	20		61	
PVO/NGO Impact Reports (3)	60 days	8 each	48	0	0	24	
PVO/NGO Needs Identification: Survey of PVOs, AID Missions, African NGOs	8 trips	15/trip	(3) 45	(3) 45	(3) 45	135	
PIF Organization/field trip to Missions		15/trip	16	--	--	16	
PIF Management Support	TA staff		5	5	5	15	
PIF Criteria Development	TA staff		--	--	--	--	
						296	subtotal
C NGO Strengthening							
Training Workshops in Africa on management, evaluation, etc	6 workshops incl est 20 months tech assist	50 each	(1) 50	(3) 150	(2) 100	300	
Trng Materials/Software for NGOs		30 each	5	(3) 90	(2) 60	155	
Coord meetings in US and w/Donors	9 mtgs	1 each	3	3	3	9	
Collaborative Research Grants to Africans	13 grants	3 each	(3) 9	(5) 15	(1) 3	27	
			209	562	391	1242	subtotal
Total: A-D							

Annex C

D. Component/Activity Other	Units/Effort	Calendar Year Expenditures (\$000)			Total
		1989/1990	1991	1992	
Project Director	6 months				
Team Leader	3 years	12	13	14	39
PVO/Data Specialist	3 years	55	68	73	196
Washington Administrative Assistant	3 years	35	48	53	136
Washington office rent/start up	3 years	16	23	27	66
Office computers/equipment	5	72	35	39	146
Utilities, telephone/fax/mailings		50	10	-	60
Overhead		31	21	27	79
G&A, Fixed Fee		153	277	158	508
		<u>105</u>	<u>142</u>	<u>97</u>	<u>344</u>
		529	637	400	1654
Total A/D and Total Contract Cost:		828	1189	879	2896
Non-Contract Project Costs:					
- Food Aid Effectiveness Study (RSSA)*		-	130	130	260
- Partnership Initiatives Fund (PIF) Grant:		150	150	-	300
- PVO Partnership Conference Grants*		365	70	70	505
- Project Evaluations		-	10	20	30
		<u>515</u>	<u>360</u>	<u>220</u>	<u>1095</u>
Total Non-Contract Costs:		515	360	220	1095
SUMMARY:					
Total Contract Costs (Sec. A,B,C,D)		828	1189	879	2896
Total Non-Contract Costs		<u>515</u>	<u>360</u>	<u>220</u>	<u>1095</u>
Total Project Costs:		1343	1549	1099	3991
New Project LOP Authorization Level					<u><u>\$4000</u></u>

ANNEX D

PVO INITIATIVES PROJECT (698-0526)
 ESTIMATED ANNUAL EXPENDITURES
 (Original/Revised)

	<u>YEAR 1</u>	<u>YEAR 2</u>	<u>YEAR 3</u>	<u>TOTAL</u>
AID-PVO Collaboration	127.25/503	187.55/264	137.55/193	452.35/960
PVO-NGO Partnership	251.15/270	320.25/378	73.55/208	644.95/856
NGO Strengthening	83.0/67	178.0/258	128.0/166	389/491
Project Team/Overhead	153.0/533	160.7/627	168.3/494	482/1654
Evaluation	-	-/10	30.0/20	30/30
Contingencies	20.0/-	31.7/-	50.0/-	101.7/-
TOTAL	<u>634.4/1373</u>	<u>878.2/1537</u>	<u>587.4/1081</u>	<u>2100/3991</u>

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