

939:9

A PROPOSAL

FOR A SIX-MONTH EXTENSION

TO

THE PILOT FRUIT AND VEGETABLE MARKETING

PROJECT

Submitted to:

*United States Agency for International Development
N'Djamena, Chad*

Presented by:

*Agricultural Cooperative Development International
50 F Street, N.W., Suite 900
Washington, D.C. 20001
Tel: (202) 638-4661
Fax: (202) 626-8726*

October 1992

TABLE OF CONTENTS

	Page
I. INTRODUCTION.....	1
II. IMPLEMENTATION PLAN	
A. Background and Justification for Extension.....	1
B. Project Modifications	
B.1. Changes in Basic Assumptions.....	2
B.2. Changes in Technical Approach.....	4
B.3. Changes in Project Outputs and Objectively.....	5
Verifiable Indicators	
B.4. Changes in Project Personnel.....	8
B.5. Changes in Project Cooperative Agreement.....	9
C. Revised Implementation Timeline.....	14
III. IMPLEMENTATION BUDGET	
A. Revised Budget.....	14

ANNEXES

- A. Summary of Expenditures as of March 31, 1992 and Calculation of Revised Budget
- B. Summary of Revised Budget to Original PACD
- C. Details of Revised Budget to Original PACD with Notes
- D. Summary of Six-month Extension Costs
- E. Detailed budget of Estimated Extension Costs
- F. Job Description of Agricultural Extension Officer
- G. Revised Implementation Timeline

I. INTRODUCTION

The purposes of this proposal are (1) to update the Cooperative Agreement for the Pilot Fruit and Vegetable Marketing project to reflect the current reality as expressed in a new set of project assumptions, outputs, and verifiable indicators based on the experience of the past 18 months; and (2) to request a six month extension of the project, from December 31, 1992 to June 30, 1993, in order to allow for two complete winter cropping seasons (December to March) in which to implement the project and test out a broader range of possible interventions in the Karal and Dagarmassa areas, as detailed in the latest project workplan of April 1992. We estimate that such an extension will require an additional \$22,735 in project funds, which we hereby request be provided by means of an amendment to Cooperative Agreement Number AFR-0051-A-00-0019-00.

II. IMPLEMENTATION PLAN

A. Background and Justification for Extension

The proposal for the Pilot Fruit and Vegetable Marketing project was completed in September 1989 and project activities were originally planned to start in January 1990. Unfortunately, the drafting of the project Cooperative Agreement and the recruitment of the long-term advisors required much more time than anticipated. The Cooperative Agreement was not signed until July 13, 1990 and the two long-term advisors did not arrive in Chad until late September of the same year.

Unfortunately, just two months into the initial six-month pre-implementation phase, all project activities were abruptly halted on December 1, 1990 due to civil strife resulting from a sudden coup d'etat. The expatriate Product Engineer was evacuated on December 1 and did not return until January 20. The Chief of Party/Marketing Specialist left on December 23 and was not able to return until February 17, due to the international travel restrictions imposed by the State Department at the outset of the Gulf War. Hence, the project was effectively halted for ten weeks, from December 1 through mid-February, during the first half of the crucial winter fruit and vegetable production season - the primary focus of project activities.

These delays made it impossible to set up the project in time to take full advantage of what remained of the 1990/1991 fruit and vegetable production season. Many of the tasks of the pre-implementation phase - opening and equipping the project

offices, completing the construction of the Karal complex, hiring and training staff, and establishing working relationships with counterpart organizations - were not accomplished until May/June 1991.

Although the project management team returned in mid-season, it was as yet unprepared to undertake such project activities as extension agent/groupement training, post harvest technology experiments, and market information gathering, because the necessary personnel and administrative support systems were not yet in place.

Two of the fundamental assumptions identified in the project logframe as critical to the successful implementation of the project were:

1. That the local population not be disrupted by civil strife, and that
2. Timely funding be in place to allow at least two full crop cycle years for trial shipments.

The administrative delays in launching the project and the civil disturbances of December and January were unforeseen and have effectively challenged these two key assumptions.

The resignation of the original Chief-Of-Party in July 1992 also slowed the implementation of project activities since his replacement required until September to prepare for his new post.

If we adhere to the originally planned project timeframe of thirty months, the project would end on December 31, 1992, in the middle of the winter fruit and vegetable season. Since the pilot project did not have sufficient time to properly lay the groundwork for the 1990/1991 season, only the 1991/1992 season remained in which to test out the proposed project interventions. Keeping to the original timeframe would limit project activities to those focused on the Karal region, and the activities planned for Dagarmassa would have to be cancelled entirely. Furthermore, there would be no second season in which to more broadly apply the successful interventions of the first year and maximize project impact in the Karal area.

B. Project Modifications

B.1. Changes in Basic Assumptions

Apart from the need for more time to test out the effectiveness and economic impact of the proposed project interventions, a number of key assumptions on which the original

project design were based have been tested and proven to be false. In addition to the two cited in II B. above, these include:

Full support and cooperation by other NGOs involved in the project. Neither SECADEV, the 6eme FED, UNDP/SNV, the ONDR, nor the GOC has been able to provide the level of assistance originally proposed. The GOC has failed to provide a Monitoring and Evaluation Officer and two surveyors as originally promised. They have also failed to pay the other civil servants assigned to the project for months at a time.

Extension agents are available to participate in the project. SECADEV community development officers for the Karal region have full-time jobs and cannot serve as extension agents to groupement farmers except when such extension work dovetails with their other duties. ONDR has only one extension agent assigned to the region.

The existence of a women's retailer cooperative in N'Djamena. The project has not been able to identify a single existing women's retailer groupement in N'Djamena.

The existence of an institutional market (Hotels, restaurants, French military base, etc.) in N'Djamena. Project surveys of hotels and restaurants indicate that they are not major consumers of fruits and vegetables. The French military, on the contrary, purchase large quantities of a much greater variety of horticultural crops than that produced in Karal. Most of their purchases are made in the central market.

Quality personnel hired with little turnover. Both the Chief of Party and the Product Engineer have had to be replaced and six local employees have been dismissed during the first eighteen months of operation.

These false assumptions have impacted on the timely achievement of the outputs of the project and have obliged management to alter the technical approach used as well as the project outputs and verifiable indicators stated in the project logframe. The project goal and purpose, however, will remain as originally stated:

Goal: To increase the income of small farmers and to augment the availability and affordability of fresh fruits and vegetables to consumers by improving the harvesting and crop-handling techniques and marketing systems utilized by small farmers.

Purpose: To improve the efficiency of private sector marketing systems within the target areas through the development and application of marketing models utilizing replicable interventions.

B.2. Changes in Technical Approach

The technical approach of the amended project will consist of the following inter-related interventions:

- a. Encouragement of the most marketable variety of tomatoes and the improvement of genetic quality through the introduction and reproduction of improved seed. Identify commercial seed suppliers in Chad and help farmers establish contacts with them;
- b. A late date planting program for tomatoes to lengthen the harvesting season into May and June and reduce the current mid-season glut;
- c. A harvest maturity program in which farmers will be trained to harvest crops when they enter their "mature green" state so that they can be transported with fewer losses and still ripen soon enough for urban customers;
- d. Increasing produce value through the encouragement of farmers to sort and grade their produce at the field level rather than waiting for retailers to do so;
- e. Increased and regularly scheduled field pick-ups by transporters to help reduce post-harvest loss and allow farmers to complete sorting and grading before the transport arrives;
- f. Testing of improved produce containers, including the "half tea case," with producers and retailers;
- g. Training Federation employees in the effective management of the market hanger and vegetable cool storage in the Cholera market in N'Djamena, i.e. bookkeeping, inventory and quality control, marketing, etc.;
- h. Strengthening the leadership and management capabilities of the directors of the Karal Farmer Federation through on-going training

- in cooperative and small business management;
- i. Developing an economic use for produce which fails to meet the quality standards required by the fresh market;
 - j. Continuing the collection and dissemination of market information, the completion of specific market studies, and the development of replicable marketing models to assure producers of timely, accurate, and relevant price information;
 - k. Training farmers in the proper use of market information to plan their marketing strategies; and
 - l. Developing contacts with appropriate GOC agencies and the MIS Specialist of the Agricultural Marketing and Technology Transfer (AMTT) project to assure the continuity of the market information activities after the end of the project; and
 - m. Completing the collection of baseline data regarding crop production and farmer incomes, if they are not readily available, and other pertinent data with which to measure project impact.

B.3. Changes in Project Outputs and Objectively Verifiable Indicators

Of the original project outputs, all remain the same except for the kind of trial shipments originally foreseen, which have been deemed no longer necessary to improve the field to market transport systems. Tests will still be carried out but at the expense of Federation members. The objectively verifiable indicators for measuring the degree to which each output has been accomplished have been modified considerably in light of the false assumptions noted above. The modified set of indicators is as follows:

Output: 1. Improved crop handling and storage, and food processing techniques introduced and tested.

Indicators: 1a. 2 storage facilities built and operating in Karal and N'Djamena.

1b. 1 appropriate technology tested for storage.

1c. 3 post harvest techniques tested for handling, sorting, and packaging.

1d. 1 improved traditional processing technique tested and evaluated.

Output: 2. Improved groupement extension services available.

Indicators: 2a. 5 Master farmers from 5 groupements trained to provide extension services to groupement members.

2b. 15 SECADEV community development agents provided training in improved harvesting, handling, and packaging techniques.

Output: 3. Transport systems identified, tested, and evaluated.

Indicators: 3a. 4 modifications of traditional transport systems tested and evaluated.

Output: 4. Market selling systems identified, tested, and evaluated.

Indicators: 4a. Establishment of women's retailer groupement in N'Djamena market.

4b. Establishment of selling point in Cholera market owned and operated by Karal groupement Federation.

4c. Karal Farmer Federation trained in management of marketing outlets established by project.

4d. Investigation of feasibility of selling to institutional customers

such as hotels, restaurants, small supermarkets and the French military.

4e. Investigation of export markets both regional and international for Karal and Dagarmassa produce.

Output: 5. Marketing, monitoring, and intelligence infrastructure and database set up and functioning.

Indicators: 5a. Surveyors collecting, recording, and disseminating daily market price information on a variety of commodities.

5b. Radio link to Karal functioning regularly.

5c. Relevant price information routinely posted in Karal, Baltram, Sangaria, and Djani markets.

Output: 6. Participants trained.

Indicators: 6a. 4-5 field visits by selected groupement members for a total of 100 person days.

6b. 4 visits to N'Djamena markets by selected groupement members for a total of 40 person days.

6c. 1500 farmers and family members, 425 groupement members, 30 market sellers, 5 master farmers, 15 SECADEV community development officers, and 3 counterparts trained.

6d. Karal Federation farmers trained in proper use of market information in order to effectively plan their marketing strategies.

The project logframe should be modified so as to include the changes in project assumptions, outputs, and objectively verifiable indicators.

B.4. Changes in Project Personnel

The amended technical approach also calls for some changes in the personnel mix needed to achieve the project's objectives. The new staff will include:

Expatriate Long-Term Technical Assistance

The **Chief-Of-Party/Marketing Specialist**, whose position will be extended for six (6) months, will be directly involved in the interventions which are initiated from N'Djamena and will act as the general coordinator of all project activities.

The **Agricultural Extension Advisor**, whose position will be extended for six (6) months, will focus his/her attention on the interventions initiated in Karal and the monitoring of the Karal sub-office.

Local Long-Term Technical Assistance

The **Market Information Advisor** will be responsible for the market information program, the **Chief of Technical Staff** will be working on the interventions in Karal and the **Market Surveyor Team Chief** will be responsible for a team of five (5) **Market Surveyors**.

Peace Corps Volunteers

There is now one Peace Corps volunteer working with the project in the area of monitoring and evaluation. The major part of his work will consist of monitoring the interventions. He will continue to work in Karal and N'Djamena.

Short-Term Technical Assistance

The project calls for a total of four (4) person months of short-term technical assistance starting January 1, 1993. The short-term technical assistance will consist

of:

One (1) person month for a local agronomist to carry out further commodity-specific market studies;

One and a half (1 1/2) person months for post harvest techniques to work on the seed program, the late date tomato planting, the harvest maturity, and the field sorting programs with the farmers; and

One and a half person months for food processing (1 1/2) to work on viable alternatives, such as improved drying and processing, for tomatoes.

B.5. Changes in the Project Cooperative Agreement

To bring the project Cooperative Agreement up to date and in line with the current reality of the project and the technical approach which will be used for the remainder of project life, we propose that the following changes be made in the text of the Cooperative Agreement signed July 16, 1990:

Under Attachment 1, SCHEDULE, B. 1. "The estimated completion date is 30 months after the date of this letter," delete "30 months" and insert "36 months."

Under Attachment 1, SCHEDULE, C. 1. "The total estimated amount of this Cooperative Agreement for the period indicated in Section B.1. above is \$2,429,403," delete "\$2,429,403" and insert "\$2,452,138."

Under Attachment 1, SCHEDULE, D. Financial Plan, delete all line item figures and replace them with the following:

Financial Plan

Construction	99,059
Commodities	249,322
Trial Shipments	6,100
Local Salaries/Benefits	190,382
Long-term Advisors	813,866
Short-term Consultants	56,923
Evaluation	49,466
Other Direct Costs	315,226
Subtotal	1,780,345
ACDI Overhead	671,793
Total A.I.D.	2,452,138
GOC	77,900
ACDI	57,200
Other Donors	101,750

Under Attachment 1. G. Indirect Cost Rate, "If the overhead rate is later adjusted, the total estimated amount of \$2,429,403 remains in force unless this Cooperative Agreement is otherwise amended," delete '\$2,429,403' and insert "\$2,452,138."

Under Attachment 2, PROJECT DESCRIPTION, A. SUMMARY PROJECT DESCRIPTION, Paragraph 2, "Given the foregoing, the goals of the thirty-month pilot project..." delete "thirty-month" and insert "thirty-six month."

Under Attachment 2. A. Paragraph 5, Delete "Chief of Party(30 months), and a Product Engineer(30 months)" and insert "Chief of Party(36 months), a Product Engineer(15 months), and an Agricultural Extension Advisor(12 months)." Delete "...who will play a major role in the transfer of technology to the Karal groupements," and insert "who will assist in the transfer of technology to the Karal groupements." Delete "It is further planned that an ONADEH agent and a Peace Corps volunteer will participate in the project during the second year of operation in the Dagarmassa area, providing technical assistance in crop handling and storage," and insert "It is further planned that two Peace Corps volunteers will participate in the project during the second and third years of operation to serve as Monitoring and Evaluation Officers in Karal and N'Djamena. The project will also train five "Master Farmers" from five groupements to serve as extension agents to the rest of their groupement members."

Under Attachment 2, B. PROJECT OBJECTIVES, 3. Project Outputs. a. delete "links with credit sources will be established" and insert

"links with credit sources will also be investigated."

Under Attachment 2, B.3.b. delete "It is estimated that two thousand farmers and their families, thirty sellers in N'Djamena, fifteen extension agents, and four counterparts will be trained during the two and one half years of project implementation," and insert "It is estimated that 1500 farmers and their families, thirty sellers in N'Djamena, 15 SECADEV and ONDR agents, five master farmers, and four counterparts will be trained during the three years of project implementation."

Under Attachment 2.B.3.c. delete "through the use of trial shipments."

Also delete "links with credit sources for intermediate transport, that is from field to storage, will be established," and insert "possible links with credit sources for intermediate transport, that is, from field to storage, will be investigated. All knowledge gained from the testing of transport systems will be incorporated into the training curriculum for extension agents, master farmers and groupement members."

Under Attachment 2.B.3.d. "Contracted deliveries to selected institutions will be made," and insert "Possible contracted deliveries to selected institutions will be investigated."

Under Attachment 2, delete entire section B.3.e.

Under Attachment 2, C. PROJECT COMPONENTS, 1. Product Technology, Paragraph One, delete "Product Engineer" and insert "Agricultural Extension Advisor."

Also delete "He/she will work closely with ONDR and SECADEV agents based in the area and be assisted by short-term consultants from Volunteers in Overseas Cooperative Assistance (VOCA) or the European Development Fund (FED)," and insert "He/she will work as much as possible with ONDR and SECADEV agents in the area, and with project-trained Master Farmers in selected groupements, and be assisted by either short-term paid consultants or volunteer consultants provided by Volunteers in Cooperative Assistance (VOCA)."

Under Attachment 2, C. 2. Marketing Logistics, Paragraph Five, delete paragraph in its entirety and insert "Through the MLU, the project will identify reliable carriers and help the Federation to negotiate transport contracts. The negotiation of agreements with truck owners, transporters, merchants, and WFP/GOC truck fleets will be investigated."

Also under Paragraph Eight, delete the paragraph in its entirety and insert "The project will assist the Karal groupement federation in testing various shipping arrangements for their

produce. These shipments will test project hypotheses and techniques including containers and packing techniques, carriers and transport arrangements, market segments and sales options, and the efficiency of the communications and information network."

Under Attachment 2, C. 3. Marketing Intelligence, Paragraph Four, delete "Any specialized studies identified by the project will be undertaken by short-term consultants from either VOCA, FED or a third party," and insert "Any specialized studies identified by the project will be undertaken by short-term paid consultants or volunteer consultants from VOCA."

Under Attachment 2, D. INPUTS TO BE FINANCED BY A.I.D., Paragraph One, delete "A detailed cost estimate with budget notes appears in the Project Proposal as amended by ACIDI memorandum dated 05-18-90," and insert "A detailed cost estimate with budget notes as amended by ACIDI in May 1992 appears in Annexes A-D."

Under Attachment 2, D. 1. Technical Services, a. Long-term Advisors, delete entire paragraph and insert "ACDI will recruit and field three long-term advisors for the the project: a Marketing Specialist/Chief of Party (36 months), a Product Engineer (15 months), and an Agricultural Extension Advisor (12 months). Position descriptions for the first two positions are provided in the Project Proposal as amended by ACIDI memorandum dated 05-18-90. The position description for the third position is presented in Annex E.

Under Short-term Consultants: delete entire paragraph and insert "Eight months of short-term consultant costs have been budgeted over the life of the project. Consultants will either be paid by the project or will be VOCA volunteers, in which case only their travel, per diem, and VOCA staff/indirect costs will be paid."

Under Attachment 2, D. 2. Commodities, delete "Computers: one personal computer with software and printer, and one laptop with printer," and insert "Computers: one personal computer with software and printer, and three laptops with printers."

Under Office Equipment: delete "includes one SSB radio, photocopier, mimeograph machine, typewriters and desk calculators;" and insert "includes one SSB radio, two photocopiers, typewriters and desk calculators."

Under Attachment 2, D. 3. Construction, delete entire paragraph and insert " Given the lack of infrastructure at the Karal field site, an office and guest rooms will have to be constructed to accommodate office personnel and short-term consultants. In addition, the following structures will be built with project funds:

- a processing shed(Karal);
- a well and holding tank(Karal);
- two cool storage rooms(Karal and N'Djamena);
- one conditioning shed(Karal)."

Under Attachment 2, D. 4. Trial Shipments, delete entire paragraph and insert "Fifteen trial shipments at \$200 each are budgeted over the life of the project and will include the additional costs of organizing and evaluating the tests but not the regular produce procurement and transport costs which are normally covered by the participants in the transaction."

Under Attachment 2, D. 7. Indirect Costs, delete entire sentence and insert "For calendar years 1990 and 1991, ACIDI charges 39% on total direct costs to cover indirect project costs. For calendar years 1992 and 1993, ACIDI charges 36.6%."

Under Attachment 2, E. GOVERNMENT OF CHAD INPUTS delete (\$97,900) and insert (\$77,900).

Also delete "Monitoring" and change "contribution of \$77,500" to "contribution of \$57,500. Lastly, change "Total salaries and benefits for GOC employees are estimated at \$97,900" to "total salaries and benefits for GOC employees are estimated at \$77,900."

Under Attachment 2, F. OTHER INPUTS, delete "(\$159,060)" and insert "(\$101,750)."

Delete Paragraph One titled "Groupements (\$62,760) and insert:

"1. Groupements (\$62,760)

The groupement members at the Karal project site will provide in-kind contributions in the form of meals, housing, and labor estimated at \$54,250."

Delete Paragraph Two titled "FED (\$46,800)" and Paragraph 3 titled "UNDP/SNV (\$2,000)" in their entirety and renumber Paragraph 4.

Under Paragraph 4. SECADEV (\$47,500), delete Paragraphs One and Two in their entirety and insert "This local PVO will contribute 1/3 of the time of 15 community development officers to collaborate on project activities as extension agents. One third of their salaries and benefits are included as a third party contribution."

"Total third party inputs to this project amount to \$236,850 which represents 9.7% of total project costs."

Under Attachment 2, G. ACDI INPUTS. Delete entire first sentence of paragraph and insert "ACDI will provide the services of up to

eight short-term volunteer consultants, subject to availability, valued at \$57,200, through the Farmer-to-Farmer Program managed by VOCA, a sister organization."

C. Revised Implementation Timeline

In order to allow the project to retain its original scope of operations, to assure sufficient time for planning and implementing project interventions and training staff, and to provide two full crop in which to test new methodologies, ACDI proposes that the Pilot Fruit and Vegetable Marketing project be extended until June 30, 1993. The revised timeline shown in Annex F reflects the proposed new schedule of project activities through June 1993.

III. IMPLEMENTATION BUDGET

A. Revised Budget

We estimate that a six month extension to the Pilot Fruit and Vegetable Marketing project will necessitate additional project funding of \$22,735. These additional funds are required to cover the following costs:

1. Project Operating Costs for an additional six months, i.e. long-term and local salaries and benefits, allowances, office rent and maintenance, vehicle operation and maintenance, and communications.
2. Additional funding for expatriate consultants to provide technical assistance in business management, post harvest technology, food processing and agronomy; and six months of routine document translation services.
3. More detailed explanations of these costs are included in Budget Notes, presented below.

As of July 31, 1992, the project had expended \$1,545,160 of the original budget of \$2,429,403, leaving a balance of \$884,243. In Annexes A-D we have presented a new detailed budget with budget notes and summary table for the remainder of the original agreement - August 1, 1992 to December 31, 1992 and the detailed budget with budget notes and table for the six-month extension requirements - January 1, 1993 to June 30, 1993.

ANNEX A

Summary of Expenditures as of July 31, 1992
and Calculation of Revised Budget

BEST AVAILABLE DOCUMENT

CHAD - PILOT FRUIT & VEGETABLE MARKETING

16

ITEM	CURRENT BUDGET	TOTAL SPENT (July 31, 1992)	UNLIQUIDATED BUDGET (budget-total) (A)	REQUIREMENTS PROJECTED (thru Dec. 92) (B)	SURPLUS/ (SHORTFALL) (C)	REVISED BUDGET (D)
Salaries	\$237,625	\$203,599	\$34,026	\$45,891	(\$11,866)	\$249,491
Post Differential	\$59,407	\$38,283	\$21,124	\$10,576	\$10,548	\$48,859
Payroll Added Costs	\$71,888	\$47,679	\$24,209	\$16,970	\$7,239	\$64,649
Allowances	\$227,276	\$82,325	\$144,951	\$37,896	\$107,055	\$120,221
Travel, Transprt, Per Diem	\$253,158	\$114,036	\$139,122	\$64,421	\$74,700	\$178,458
Consultants	\$124,154	\$4	\$124,150	\$49,466	\$74,684	\$49,470
Procurement	\$224,103	\$259,250	(\$35,147)	\$2,460	(\$37,607)	\$261,710
Other Direct Costs	\$550,161	\$371,201	\$178,960	\$98,495	\$80,465	\$469,696
Indirect Costs	\$681,631	\$428,782	\$252,849	\$119,380	\$133,468	\$548,163
TOTALS	\$2,429,403	\$1,545,160	\$884,243	\$445,557	\$438,686	\$1,990,717

BEST AVAILABLE DOCUMENT

CHAD - PILOT FRUIT & VEGETABLE MARKETING

ITEM	REVISED BUDGET	EXTENSION REQUIREMENTS PROJECTED		FINAL BUDGET
		(A)	(B)	
Salaries	\$249,491	\$59,098		\$308,589
Post Differential	\$48,859	\$14,775		\$63,634
Payroll Added Costs	\$64,649	\$22,591		\$87,240
Allowances	\$120,221	\$33,360		\$153,581
Travel, Transprt, Per Diem	\$178,458	\$19,876		\$198,333
Consultants	\$49,470	\$56,919		\$106,389
Procurement	\$261,710	\$2,850		\$264,560
Other Direct Costs	\$469,696	\$128,322		\$598,017
Indirect Costs	\$548,163	\$123,631		\$671,794
TOTALS	\$1,990,717	\$461,421		\$2,452,138
Total Difference Between Original Budget and Final Budget:		\$22,735		

BEST AVAILABLE DOCUMENT

ANNEX B

Summary of Revised Budget to Original PACD

BEST AVAILABLE DOCUMENT

AGRICULTURAL COOPERATIVE DEVELOPMENT INTERNATIONAL
 PILOT FRUIT AND VEGETABLE MARKETING PROJECT
 COOP AGREEMENT AFR-0051-A-00-0019-00
 AUGUST 1, 1992 - DECEMBER 31, 1992 BUDGET SUMMARY

LINE ITEMS	YEAR	TOTALS
1. SALARIES	\$45,891	\$45,891
2. POST DIFFERENTIAL	\$10,576	\$10,576
3. PAYROLL ADDED COST	\$16,970	\$16,970
4. ALLOWANCES	\$37,896	\$37,896
5. TRAVEL, TRANSPORTATION, & PER DIEM	\$64,421	\$64,421
6. CONSULTANTS	\$49,466	\$49,466
7. PROCUREMENT	\$2,460	\$2,460
8. OTHER DIRECT COSTS	\$98,495	\$98,495
9. ACDI SUBTOTAL	\$326,176	\$326,176
10. INDIRECT COST 36.6%	\$119,380	\$119,380
11. TOTAL ACDI BUDGET	\$445,557	\$445,557

ANNEX C

Details of Revised Budget to Original PACD with Notes

BEST AVAILABLE DOCUMENT

LINE ITEMS	YEAR	TOTALS
SALARIES	45,891	45,891
Advisor I Marketing Adv./COP (J. Smith) 7% Increase per Year	29,804	29,804
Advisor II Agr. Extension (AE) - (C. Sagui)	12,500	12,500
Dr. Oteng (remaining salary settlement)	3,588	3,588
DIFFERENTIAL	10,576	10,576
COP (J. Smith) 25% of Base Salary	7,451	7,451
AE (C. Sagui) 25% of Base Salary	3,125	3,125
PAYROLL ADDED COSTS	16,970	16,970
Retirement 10% of Base Salary	4,589	4,589
Health Insurance \$294.10 Per mth for family \$121.32 Per mth for single	2,941	2,941
Life Insurance 1.66% of base salary	762	762
Work. Compensation (DBA) 2.79% of Base Salary & Post Differential	1,575	1,575
Unemployment Insurance \$280 Per advisor per Year X 2 Advisors	560	560
FICA Social Security 6.200% of Base Salary	3,441	3,441
FICA Medicare 1.450% of Base Salary	885	885
Long Term Disability 0.688% of base salary	316	316
Dismember. Insur. 1.44% of base salary	661	661
Medevac Insurance \$170 per adv & family	340	340
Bond Insurance \$130 Per year per project	130	130
Foreign Liability \$150 Per year per project \$66 Per vehicle/yr.	348	348

LINE ITEMS	YEAR	TOTALS
Umbrella Insurance \$202 Per year per project	202	202
Travel Accident \$50 Per year per project	50	50
Special Insurance \$170 Per year per project	170	170
4. ALLOWANCES	37,896	37,896
Post Allowance - COP (J. Smith) \$1,342 per month X 5 months	6,708	6,708
Post Allowance - AE (C. Sagui) \$893 per month X 5 months	4,463	4,463
Temporary Lodging Allow. - COP (J. Smith) \$106 per dy for 1 Adv&Spouse for 15 Dys at end of tour	3,180	3,180
Temporary Lodging Allow. - AE (C. Sagui) \$106 per dy for 1 Adv&Spouse for 10 Dys at begin\end of tour	4,240	4,240
Housing Allowance - N'Djamena (J. Smith) \$2,600 per mth for 5 months Rent/Utilities	13,000	13,000
Storage Allowance \$200 per mth per 5 Months x 2 Advisors	2,000	2,000
Accumulated Annual Leave for Dr. Oteng (pending settlement)	4,306	4,306
5. TRAVEL/TRANSPORT/PER DIEM	64,421	64,421
A. TRAVEL	24,575	24,575
From Post, COP (J. Smith) 2 Adults & No dependents from N'Djamena to CO. \$2,500 One Way	5,000	5,000
R & R Travel, COP (J. Smith) 2 Adults & No dependents from N'Djamena to N.Y. \$4,000 Round Trip	8,000	8,000
From Post, AE (Sagui) 2 Adults & No dependents from N'Djamena to Wash. D.C. \$2,500 Each way	5,000	5,000
ACDI Supervisory Travel 1 Round Trip \$5,000 Round Trip	5,000	5,000

LINE ITEMS	YEAR	TOTALS
Miscellaneous Travel Costs \$200 for supervisory trip	200	200
Miscellaneous Travel Costs \$400 for 2 Long term Advisors	400	400
From Post, Dr. Oteng (accum. from Dec 1991) 1 Adult from N'Djamena to France (pending settlement) \$975 One Way	975	975
B. PER DIEM	6,363	6,363
Post Dep Briefing 2 Adv & Spouse X @ Avg. Cost of \$144 2 Dys X Pr Dy	1,152	1,152
ACDI Supervisory Trip 10 days X 1 Trip \$209 Per Day	2,090	2,090
Evacuation Per Diem (accumulated) for Dr. Oteng 12/90 - 1/91 for Ms. Smith 3/92 - 5/92	1,856 1,265	1,856 1,265
C. TRANSPORTATION	33,483	33,483
HHE from Post, COP (J. Smith) 2500 lbs. net X X Avg. Cost per lb. 1 Advisor \$6.27	15,675	15,675
HHE from Post, AE (C. Sagui) 1250 lbs. net X X Avg. Cost per lb. 1 Advisor \$6.27	7,838	7,838
HHE from Post, Dr. Oteng (accum. Dec. 1991) (pending settlement) 915.15 lbs. net X X Avg. Cost per lb. 1 Advisor \$6.27	5,738	5,738
Airfreight from Post, COP (J. Smith) 450 lbs. net. X X Avg. Cost per lb. 1 Advisor \$6.27	2,822	2,822
Airfreight from Post, AE (Sagui) 225 lbs. net. X X Avg. Cost per lb. 1 Advisor \$6.27	1,411	1,411
7. CONSULTANTS	49,466	49,466
A. Non-VOCA Volunteers	0	0
B. Evaluations	49,466	49,466
Mid-Term Evaluation	21,998	21,998
Final Evaluation	27,468	27,468
C. Local Consultants	0	0

20-Oct-92

BEST AVAILABLE DOCUMENT

Page

23

LINE ITEMS	YEAR	TOTALS
PROCUREMENT	2,460	2,460
Office Equipment	200	200
10 Hand Held Calculators @ \$20 each		
Office Supplies	2,260	2,260
N'Djamena X \$315 monthly	1,575	1,575
Karal X \$137 monthly	685	685
I. OTHER DIRECT COSTS	98,495	98,495
Trial Shipments	2,695	2,695
Local Salaries		
N'Djamena - \$5,500 monthly	27,500	27,500
Karal - \$2,000 monthly	10,000	10,000
Office Rent/Utilities	13,500	13,500
5 Months @ \$2,700 Per month		
Communications	8,000	8,000
5 Months @ \$1,600 Per month		
Vehicle Maintenance/Operation	18,750	18,750
5 Months @ \$3,750 Per month		
Vehicle Insurance	3,550	3,550
5 Months @ \$710 Per month		
Motorcycle/Mobylette Maintenance	4,730	4,730
5 Months @ \$946 Per month		
Motorcycle/Mobylette Insurance	420	420
5 Months @ \$84 Per month		
Office Maintenance	525	525
5 Months @ \$105 Per month		
Equipment Maintenance/Operation	5,455	5,455
5 Months @ \$1,091 Per month		
Vehicle Rental Costs	500	500
\$500 Total		
Miscellaneous Costs		
Physical Exams: \$350 Advisor Per Year	650	650
\$300 For Spouse		
Reference & Training Materials	1,500	1,500
Translation Services	720	720
10. ACDI SUBTOTAL	326,176	326,176
11. INDIRECT COST	119,380	119,380
36.6% Of Subtotal		
12. TOTAL ACDI BUDGET	445,557	445,557

20-Oct-92

NOT AVAILABLE DOCUMENT

24

FRUIT AND VEGETABLE MARKETING PROJECT BUDGET NOTES

The estimated costs listed in the line item description column of this budget are based on Current Year prices. This budget begins August 1 and ends December 31, 1992.

Family Status:

John Smith, the current Chief-Of-Party, is married with no children.
Claudio Sagui, the Agricultural Extension Specialist, is married with no children.

1. Salaries

Advisor I (COP): John W. Smith, the Chief-Of-Party, will complete his contract on December 31, 1992. (Approximately 5 months)

Advisor II (AE): Claudio Sagui, the Agricultural Extension Specialist, will complete his contract on December 31, 1992. The base salary was approved at \$30,000 per year. (Approximately 5 months)

The 5% annual increase is in accordance with the USAID-approved ACDI Personnel Policies and Procedures Manual and the project contract. Salary increases are awarded based on satisfactory performance as determined in an annual performance review by the Contractor's Representative and the ACDI Vice President/Africa Region.

Outstanding salary for Dr. Oteng amounting to \$3,588 is pending final settlement.

2. Post Differential

Post Differential has been calculated according to the Standard Regulations of USAID which currently stipulate a post differential of 25% of base salary for Chad.

3. Payroll Added Costs

A. Fringe benefits for expatriate staff on ACDI's payroll are included in this line item. Projections are based on current costs and the USAID-approved ACDI Personnel Policies and Procedures Manual. The benefits listed correspond with benefits currently being provided to all ACDI advisors overseas.

B. The standard ACDI insurance charged to all overseas projects are included in this line item.

4. Allowances

A. Post Allowance

Post Allowance has been calculated according to the Standard Regulations of USAID which currently stipulates that a post allowance should be granted to expatriate staff residing in Chad.

B. Temporary Lodging Allowance:

This has been budgeted for a total of 15 days at \$106 per day for the COP at the end of his tour and TLA has been budgeted for a total of 10 days at \$106 for the AE upon arrival and departure from Post. Both advisors will be accompanied by their spouses.

COP:	\$106 x 15 days = \$1,590 (departing)
AE (Sagui):	\$106 x 10 days = \$1,060 (arriving)
	\$106 x 10 days = \$1,060 (departing)

C. Housing Allowance:

This has been budgeted in the following manner for rent and utilities for the residence in N'Djamena: $\$2,500 \times 5 \text{ months} = \$12,500$.

D. Storage Allowance:

All advisors will place their unshipped HHE in storage at a rate of \$200 per month.

E. Accumulated annual leave for Dr. Oteng amounting to \$4,306 is pending final settlement.

5. Travel, Transportation & Per Diem

A. Travel

From Post:

Based on the round trip business-class airfare from Chad to Washington, D.C. which currently is \$2,500 each way. The COP and the AE will be accompanied by their spouses on their return from Chad.

R&R:

The COP and spouse will depart on their R&R on October 5th and return to Chad on October 28, 1992. Based on the round trip economy class airfare from N'Djamena to New York, the designated R&R destination point.

ACDI Supervisory:

One supervisory trip will be made by ACDI/W staff for project monitoring and supervision.

Miscellaneous:

This amount is intended for any extra expenses for staff while in transit for taxis, visas, airport taxes, etc.

B. Per Diem

Per Diem rates for international and domestic travel are from U.S. government tables. Transit per diem for international travel to post are based on two days travel time per trip.

ACDI Supervisory:

Per diem proposed for 10 days per trip at a rate of \$209 per day.

Pre/Post Briefing:

Each advisor will spend two days in Washington, D.C. for briefings after completing their assignments, accompanied by their spouses.

Evacuation per diem for Dr. Oteng (\$1,856) from Dec. 1990 to Jan. 1991 still pending final settlement.

C. Transportation

The following has been budgeted for transportation of HHE. It is expected that all goods will be shipped by air to and from Chad due to the long time period, high expense, and logistical difficulties in surface shipment. The total amounts are based on current prices - approximately \$6.27 per lb.

Household Effects:

COP: Shipment of a total of 2,500 pounds net of Household Effects from Post to Home of Record.

AE: Shipment of a total of 1250 pounds net of Household Effects from Post to Home of Record.

Dr. Oteng: Final settlement of his shipment for 915.5 pounds net of Household Effects from Post to Home of Record is still pending.

Airfreight:

The airfreight allowance will cover 250 pounds of personal items for each of the advisors, 200 pounds for the advisor spouses.

COP: Shipment of a total of 450 pounds of airfreight from Post to Home of Record.
AE: Shipment of a total of 225 pounds of airfreight from Post to Home of Record.

7. Consultants

A. Non-VOCA Volunteers

No Non-VOCA consultancies have been budgeted or anticipated during this time.

B. Evaluations

Two evaluations will take place during the life of the project. The mid-term evaluation was scheduled tentatively for November 1992. The original agreement called for two consultants and the final evaluation will take place before the end of the project.

C. Local Consultants

No local consultancies have been budgeted or anticipated during this time.

8. Procurement

The procurement of vehicles, computers and household furniture/appliances has been completed for the project.

A. Office Equipment

As of August 1, 1992, the only office equipment that has yet to be bought are ten hand held calculators.

B. Office Supplies

This line item covers recurrent office supplies costs for the two offices.

9. Other Direct Costs

A. Trial Shipment/Market Experiments:

The line item includes funds to cover the costs of equipment and activities necessary to complete the marketing activities.

B. Local Salaries:

The salaries and benefits for local support staff for the N'Djamena and Karal.

C. Office Rent/Utilities:

This line item has been budgeted for the rent and utilities for the office in N'Djamena.

D. Communications:

This includes telephone rental and bills, fax charges and postage for both offices.

E. Maintenance and Insurance Costs

Costs for maintaining the three four-wheel drive vehicles, the motorcycles and mobylettes are included. Building and equipment maintenance have been budgeted for as well. Insurance for the vehicles and the motorcycles/mobylettes have also been budgeted.

F. Vehicle Rental Costs

The occasional need to rent cars, trucks, taxis, etc. for short-term consultants has been included in the budget.

G. Miscellaneous Costs

1. The materials needed to cover the publication of the monthly fruit and vegetable commodity bulletin as well as reference and training materials are included in this line item.

2. Physical exams for the advisors and spouse have been budgeted.

10. ACDI Subtotal

Subtotal of all direct costs on which ACDI calculates its overhead.

11. Indirect Cost

Calculated at 36.6% of all direct costs as negotiated with the Overhead and Special Costs and Contract Closeout Branch, Procurement Support Division, Office of Procurement, USAID/Washington. See attached letter.

12. ACDI Total The total of all ACDI direct and indirect project cost .

ANNEX D

Summary of Six-Month Extension Costs

BEST AVAILABLE DOCUMENT

AGRICULTURAL COOPERATIVE DEVELOPMENT INTERNATIONAL
 PILOT FRUIT AND VEGETABLE MARKETING PROJECT
 COOP AGREEMENT AFR-0051-A-00-0019-00
 PROJECT EXTENSION BUDGET SUMMARY

DATES
 Year I - JANUARY 1, 1993 - JUNE 30, 1993

LINE ITEMS	YEAR	TOTALS
1. SALARIES	\$59,098	\$59,098
2. POST DIFFERENTIAL	\$14,775	\$14,775
3. PAYROLL ADDED COST	\$22,591	\$22,591
4. ALLOWANCES	\$33,360	\$33,360
5. TRAVEL, TRANSPORTATION, & PER DIEM	\$19,876	\$19,876
6. CONSULTANTS	\$56,919	\$56,919
7. PROCUREMENT	\$2,850	\$2,850
8. OTHER DIRECT COSTS	\$128,322	\$128,322
9. ACDI SUBTOTAL	\$337,790	\$337,790
10. INDIRECT COST 36.6%	\$123,631	\$123,631
11. TOTAL ACDI BUDGET	\$461,421	\$461,421

BEST AVAILABLE DOCUMENT

ANNEX E

Detailed Budget of Estimated Extension Costs with Notes

BEST AVAILABLE DOCUMENT

72

LINE ITEMS	YEAR:	TOTALS
1. SALARIES	59,098	59,098
Advisor I Marketing Adv. (COP) (J. Smith) \$5.961 Per Month for 6 months	35,765	35,765
Advisor II Agr. Extension (AE) - (Adoum) \$3,333 Per Month for 7 months	23,333	23,333
2. DIFFERENTIAL	14,775	14,775
COP (J. Smith) 25% of Base Salary	8,941	8,941
AE (Adoum) 25% of Base Salary	5,833	5,833
3. PAYROLL ADDED COSTS	22,591	22,591
Retirement 10% of Base Salaries	5,910	5,910
Health Insurance \$121.32 Per mth for single advisor \$294.10 Per mth for family	2,493	2,493
Life Insurance 1.66% of base salary	981	981
Work. Compensation (DBA) 2.79% of Base Salary & Post Differential	2,061	2,061
Unemployment Insurance \$280 Per advisor per Year X 2 Advisors	280	280
FICA Social Security 6.200% of Base Salary	7,750	7,750
FICA Medicare 1.450% of Base Salary	1,157	1,157
Long Term Disability 0.78% of base salary	461	461
Dismember. Insur. 1.44% of base salary	851	851
Medevac Insurance \$78 per adv. per yr X \$120 per depend.	198	198
Bond Insurance \$130 Per year per project	65	65
Foreign Liability \$150 Per year per project \$66 Per vehicle/yr.	174	174

20-Oct-92

LINE ITEMS	YEAR:	TOTALS
Umbrella Liability \$202 Per year per project	101	101
Travel Accident \$50 Per year per project	25	25
Special Insurance \$170 Per year per project	85	85
4. ALLOWANCES	33,360	33,360
Post Allowance - CGF (J. Smith) \$1,342 per month X 6 months	8,050	8,050
Post Allowance - AE (Adoum) \$840 per month X 6 months	5,040	5,040
Housing Allowance - N'Djamena \$2,625 per mth for 6 months rent/utilities	15,750	15,750
Storage Allowance \$200 per mth per 6 Months x 2 Advisors	2,400	2,400
Temporary Lodging Allowance - AE (Adoum) \$106 per day for 1 Adv. for 10 Days at begin/end of tour	2,120	2,120
5. TRAVEL, TRANSPORT AND PER DIEM	19,876	19,876
A. TRAVEL	14,100	14,100
To/From Post, AE (Adoum) 1 Adult & No dependents from Wash. D.C. to N'Djamena \$5,000 Round Trip	5,000	5,000
* AE Home Visit, (Adoum) 1 Adult & No dependents from N'Djamena to Wash. D.C. \$3,500 Round Trip	3,500	3,500
ACDI Supervisory Travel 1 Round Trip \$5,000 Per Trip	5,000	5,000
Miscellaneous Travel Costs \$200 For Supervisory Trip	200	200
Miscellaneous Travel Costs \$400 For 1 Long Term Advisor (AE)	400	400
B. PER DIEM	2,954	2,954
ACDI Supervisory Travel 10 Days/Yr. X \$209 Per Day	2,090	2,090

BEST AVAILABLE DOCUMENT

20-Oct-92

LINE ITEMS	YEAR:	TOTALS
Pre/Post Dep Briefing - AE (Adoum) 1 Adv& No Spouse X 2 Days X @ Avg. Cost of \$144 Per Day	576	576
* Home Visit Briefing - AE (Adoum) 1 Adv& No Spouse X 2 Days X @ Avg. Cost of \$144 Per Day	288	288
C. TRANSPORTATION	2,822	2,822
* Airfreight to/from Post, AE (Adoum) 225 lbs. net. X 1 Advisor X Avg. Cost per lb. \$6.27	2,822	2,822
7. CONSULTANTS	56,919	56,919
A. NON-VOCA VOLUNTEERS	52,419	52,419
Fees (Post Harvest Tech.) 36 days total X \$320 per day	11,520	11,520
Fees (Fruit & Veg Processing Tech.) 36 days total X \$320 per day	11,520	11,520
DBA 2.79% of Fees	643	643
Medevac Insurance \$17 Per Month x 2 Consultants	204	204
Consultant Travel 2 Round Trips in 1993 \$5,000 Each Trip	10,000	10,000
Per Diem for Travel Days 2 Dys @ Trip x \$100 Per Day 2 Trips	400	400
In-Country Per Diem \$209 Per Day x 42 days 2 Trips	17,556	17,556
Per Diem Briefing/Debriefing 2 Days @ Trip x \$144 Per Day 2 Trips	576	576
B. LOCAL CONSULTANTS	4,500	4,500
Agronomist Specialist 30 Days at \$150 Per Day	4,500	4,500
B. PROCUREMENT	2,850	2,850
OFFICE SUPPLIES		
N'Djamena - \$331 Per Month	1,986	1,986
Karal - \$144 Per Month	864	864

BEST AVAILABLE DOCUMENT

20-Oct-92

LINE ITEMS	YEAR:	TOTALS
9. OTHER DIRECT COSTS		
Trial Shipments	128,322	128,322
Local Salaries	2,000	2,000
N'Djamena - \$6.641 monthly	39,848	39,848
Karal - \$2.415 monthly	14,490	14,490
Office Rent/Utilities		
6 Months @ \$2,700 Per Month	16,200	16,200
Communications		
6 Months @ \$1,600 Per Month	9,600	9,600
Vehicle Maintenance/Operation		
6 Months @ \$3,938 Per Month	23,628	23,628
Vehicle Insurance		
6 Months @ \$746 Per Month	4,476	4,476
Motorcycle/Mobylette Maintenance		
6 Months @ \$993 Per Month	5,958	5,958
Motorcycle/Mobylette Insurance		
6 Months @ \$88 Per Month	528	528
Office Maintenance		
6 Months @ \$110 Per Month	660	660
Equipment Maintenance/Operation		
6 Months @ \$1,364 Per Month	8,184	8,184
MISCELLANEOUS COSTS		
Reference & Training Materials		
Translation Services	750	750
9. SUBTOTAL	2,000	2,000
10. INDIRECT COST	337,790	337,790
36.6%	123,631	123,631
TOTAL ACCT	461,421	461,421

BEST AVAILABLE DOCUMENT

FRUIT AND VEGETABLE MARKETING PROJECT EXTENSION BUDGET NOTES

The estimated costs listed in the line item description column of this budget are based on current Year prices. This budget year begins January 1 and ends June 30, 1993.

Family Status:

John Smith, the current Chief-Of-Party, is married with no children.

Djime Adoum, the proposed Agricultural Extensionist is married with one child, but will be coming to Chad alone for this assignment.

1. Salaries

Advisor I (COP): The contract of John Smith, the Chief-Of-Party, will be extended until June 30, 1993. Total: January 1, 1993 to June 30, 1993 (Approximately 6 months).

Advisor II (AE): The Agricultural Extension position is scheduled to run from January 1, 1993 to June 30, 1993 with an additional month of hand-over from the previous AE in December, 1992 (Approximately 7 months total). The base salary has been budgeted at \$40,000 per year.

The 5% annual increase is in accordance with the USAID-approved ACIDI Personnel Policies and Procedures Manual and the project contract. Salary increases are awarded based on satisfactory performance as determined in an annual performance review by the Contractor's Representative and the ACIDI Vice President/Africa Region.

2. Post Differential

Post Differential has been calculated according to the Standard Regulations of USAID which currently stipulate a post differential of 25% of base salary for Chad.

3. Payroll Added Costs

A. Fringe benefits for expatriate staff on ACIDI's payroll are included in this line item. Projections are based on current costs and the USAID-approved ACIDI Personnel Policies and Procedures Manual. The benefits listed correspond with benefits currently being provided to all ACIDI advisors overseas.

B. The standard ACIDI insurance charged to all overseas projects is included in this line item.

4. Allowances

A. Post Allowance

Miscellaneous:

This amount is intended for any extra expenses for staff while in transit for taxis, visas, airport taxes, etc.

B. Per Diem

Per Diem rates for international and domestic travel are from U.S. government tables. Transit per diem for international travel to post and R&R are based on two days travel time per trip.

ACDI Supervisory:

Per diem proposed for 10 days per year at a rate of \$209 per day.

Pre/Post Briefing:

Each advisor will spend a day in Washington, D.C. for briefings before and after completing their assignments.

AE Home Visit Briefing:

Djime Adoum, the Agricultural Extensionist, will spend 2 days in Washington, D.C. for briefings before his return to Chad to complete his assignment.

C. Transportation

The following has been budgeted for transportation of HHE. It is expected that all goods will be shipped by air to Uganda due to the long time period, high expense, and logistical difficulties in surface shipment. The total amounts are based on current prices for air freight approximately \$6.27 per lb.

Household Effects:

No shipment of HHE is anticipated during the extension.

Airfreight:

AE (Adoum): Shipment of a total of 225 pounds of airfreight to/from Post to Home of Record.

7. Consultants

A. Non-VOCA Volunteers

1. A Post Harvest consultancy and a Fruit and Vegetable Processing consultancy have been budgeted with \$320 per day for fee for 36 days, DBA of 2.79%, airfare of \$5,000 per trip and per diems.

B. Local Consultants

1. Expenses for the short-term Agronomist specialist consultancy has been budgeted in a \$150 per day fee for 30 days.

8. Procurement

The procurement of vehicles, computers and household furniture/appliances has been completed for the project.

A. Office Supplies

This line item covers recurrent office supplies costs for the two offices.

9. Other Direct Costs

A. Trial Shipment/Market Experiments:

The line item includes funds to cover the costs of equipment and activities necessary to complete the marketing activities.

B. Local Salaries:

The salaries and benefits for local support staff for the N'Djamena and Karal.

C. Office Rent/Utilities:

This line item has been budgeted for the rent and utilities for the office in N'Djamena.

D. Communications:

This includes telephone rental and bills, fax charges and postage for both offices.

E. Maintenance and Insurance Costs

Costs for maintaining the three four-wheel drive vehicles, the motorcycles and mobyettes are included. Building and equipment maintenance have been budgeted for

as well. Insurance for the vehicles and the motorcycles/mobylettes have also been budgeted.

F. Vehicle Rental Costs

The occasional need to rent cars, trucks, taxis, etc. for short-term consultants has been included in the budget.

G. Miscellaneous Costs

1. The materials needed to cover the publication of the monthly fruit and vegetable commodity bulletin as well as reference and training materials are included in this line item.

2. A total of three physical exams for the advisors and spouse have been budgeted.

10. ACDI Subtotal

Subtotal of all direct costs on which ACDI calculates its overhead.

11. Indirect Cost

Calculated at 36.6% of all direct costs as negotiated with the Overhead and Special Costs and Contract Closeout Branch, Procurement Support Division, Office of Procurement, USAID/Washington. See attached letter.

12. ACDI Total

The total of all ACDI direct and indirect project costs.

as well. Insurance for the vehicles and the motorcycles/mobylettes have also been budgeted.

F. Vehicle Rental Costs

The occasional need to rent cars, trucks, taxis, etc. for short-term consultants has been included in the budget.

G. Miscellaneous Costs

1. The materials needed to cover the publication of the monthly fruit and vegetable commodity bulletin as well as reference and training materials are included in this line item.

2. A total of three physical exams for the advisors and spouse have been budgeted.

10. ACDI Subtotal

Subtotal of all direct costs on which ACDI calculates its overhead.

11. Indirect Cost

Calculated at 36.6% of all direct costs as negotiated with the Overhead and Special Costs and Contract Closeout Branch, Procurement Support Division, Office of Procurement, USAID/Washington. See attached letter.

12. ACDI Total

The total of all ACDI direct and indirect project costs.

ANNEX F

Job Description of Agricultural Extension Advisor

BEST AVAILABLE DOCUMENT

CHAD PILOT FRUIT AND VEGETABLE MARKETING PROJECT

POSITION DESCRIPTION

Title: Agricultural Extension Advisor

Location: Karal, Chad

Length of Contract: 6 months

Position Description:

The Agricultural Extension Advisor will be based in Karal with about 10% of his/her time spent in N'Djamena to train the Karal farmer federation in the effective management of their business enterprises there. S/He will report to the Chief of Party. His/her main areas of responsibilities will be:

- * Supervise and provide ongoing training to Karal project staff in their job functions;
- * Attend and participate in Federation and groupement meetings to explain and discuss project activities;
- * Advise the Karal Farmer Federation leadership in organizational management, including the formulation of cooperative policies and procedures, the design and implementation of recordkeeping and accounting systems, the organization and conducting of board and committee meetings, and relationships with government agencies, NGOs, and the general public;
- * Train Federation farmers in the use of the marketing information system in the planning of their marketing strategies;
- * Train Federation employees in the effective management of the market hanger and vegetable cool storage in the Cholera market in N'Djamena, i.e. bookkeeping, inventory and quality control, marketing, etc.;
- * Train Federation farmers in the development of the most marketable variety of tomatoes and the improvement of genetic quality through the introduction and reproduction of improved seed. Help farmers establish contacts with commercial seed suppliers in N'Djamena;
- * Train farmers in adopting a late date planting program for tomatoes to lengthen the harvesting season into May and June and reduce the current mid-season glut;
- * Train farmers to harvest crops when they enter their "mature green" state so that they can be transported with

fewer losses and still ripen soon enough for urban customers;

- * Train farmers to sort and grade their produce at the field level rather than waiting for retailers to do so;
- * Work with farmers and transporters to coordinate increased and regularly scheduled field pick-ups to help reduce post-harvest loss and allow farmers to complete sorting and grading before the transport arrives;
- * Continue to test improved produce containers, including the "half tea case," with producers and retailers;
- * Develop an economic use for produce which fails to meet the quality standards required by the fresh market;
- * Assist in monitoring the collection of baseline data regarding crop production and farmer incomes, if they are not readily available, and other pertinent data with which to measure project impact;
- * Assist the Chief of Party to evaluate the technical feasibility of tomato drying (and perhaps milling into powder) and in producing concentrate;
- * Prepare and submit regular technical and progress reports to Chief of Party; and
- * Any other duties assigned by the Chief of Party which are in keeping with the general areas of responsibility outlined in this job description.

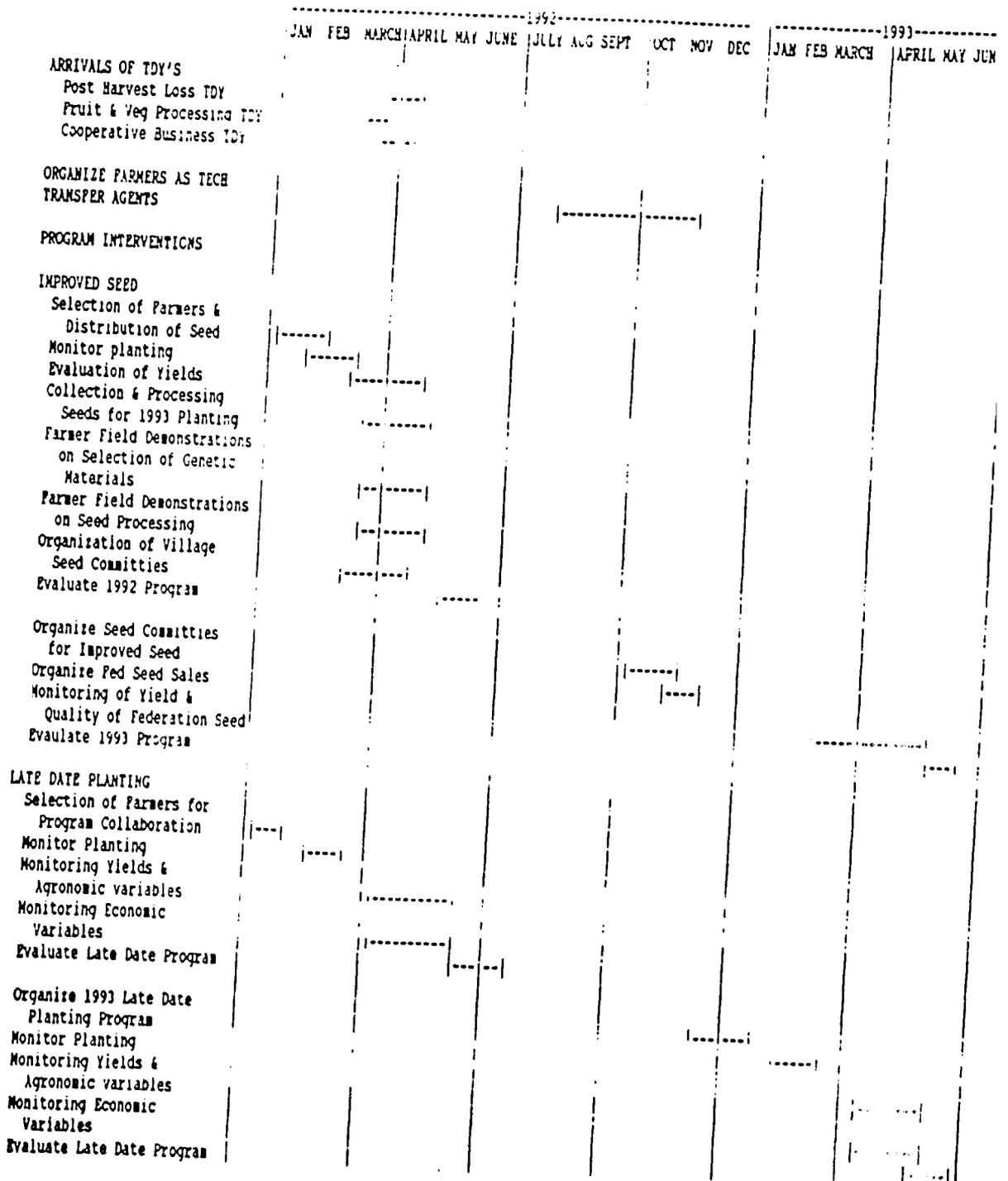
BEST AVAILABLE DOCUMENT

ANNEX G

Revised Project Implementation Timeline

BEST AVAILABLE DOCUMENT

PILOT PROJECT FOR FRUIT & VEGETABLE MARKETING
 WORK PLAN TIMELINE FOR JANUARY 1992 - JUNE 30, 1993



	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUN	
HARVEST MATURITY PROGRAM																			
Farmer Orientation in Optimal Harvest Maturity																			
Test farmer Acceptance of Marketing Green Tomatoes																			
Field Demonstrations																			
Test NDJ Storage																			
Test Retailer Acceptance of Marketing Green Tomatoes																			
Retailer Orientation																			
Monitor Econ Feasibility																			
Evaluation of 1992 Program																			
Program Expand to Karal Bas-Fond Cultivation																			
Program Expanded to Producing Areas South of NDJ																			
FIELD SORTING & GRADING																			
Develop Criteria for Field Sorting & Grading																			
Train Project Staff in Sorting & Grading																			
Select farmers for Sorting Trials																			
Train Farmers and Monitor Field Grading																			
Field Demonstrations																			
Monitor Marketing Quality of Produce																			
Evaluation of 1992 Program																			
Program Expand to Karal Bas-Fond Cultivation																			
Program Expanded to Producing Areas South of NDJ																			
IMPROVE TRANSPORT SYSTEM																			
Establish Field Assembly Points																			
Feasibility of Increased Draft Animal Transport																			
Monitor Transport Rotation Schedule																			
Monitor Transport Costs																			
Improve Inter-field Transport Communication																			
Evaluation of 1992 Program																			
General Fed Meeting to Discuss 1993 Transport																			
Monitor 1993 Transport																			
Evaluation of 1993 Program																			

