PD-ABN-306

CHAD

FY 1997 Action Plan

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1. **FY 1995**

(a) PROGRAM COSTS (ESTIMATED)

USAID/Chad has one bilateral activity that continue beyond closeout and managed by REDSO/WCA. PVO Development Initiatives (677-0051) at $1,969,000.

(b) OPERATING EXPENSE COSTS (ESTIMATED)[See Attachment1]
$1,565,000.00

2. **FY 1996**

No O.E. costs are requested after closeout on September 30, 1995. This is based on the assumption that the USAID building is sold in FY 1995.

USAID/Chad does not anticipate any residual OE closeout costs that would be funded by FY '96 or later OE budgets. Any residual costs will be forward funded with FY '95 funds. No FAAS costs anticipated and the Embassy has been so advised.

3. **"THE FORWARD LOOK"**

As provided in the Chad Policy/Program Phase Out Plan (see Annex), the following regional activities are approved for continuation in FY '96 and beyond.

(a) FAMINE EARLY WARNING SYSTEMS (FEWS III)

This AID/W managed project will continue to monitor the in-country situation through a FEWS regional representative non-resident in Chad. FEWS III PACD is December 1999.

(a) PVO/VITA PROJECT: This Volunteers in Technical Assistance (VITA) project was approved at the closeout review on 20 February 1994. This project is the only exception to the Mission funded bilateral activities in Chad, and supports credit programs for small enterprises. This program was approved for continuation until May 31, 1997 and will be managed by REDSO/WCA.

(b) FAMILY HEALTH AND AIDS/WEST AND CENTRAL AFRICA:
This five year project $40 million was approved and authorized in spring 1995 for management by REDSO/WCA. It will support selected activities of global importance and critical to the sustainable development in the region. Funding levels and specific activities have yet to be determined.

(c)FAMINE EARLY WARNING SYSTEMS (FEWSIII)
Under this AID/W managed project, food security issues in Chad,one of the most food insecure countries in Africa,will be monitored from a regional office in Niamey. The FEWS representative will visit Chad on a quarterly basis to supervise

the local office and further identify food security needs which might be met within the contract of FEWS III.

ATTACHMENT 1

TABLE VIII (a1) - Operating Expense Request
BPC: FOEA-96-21677-U000
Mission: CHAD

EXPENSE CATEGORY	FC	FY 1995 Estimate OE	FY 1995 Estimate TF	FY 1995 Estimate TOTAL	FY 1995 Estimate Units	FY 1996 Request OE	FY 1996 Request TF	FY 1996 Request TOTAL	FY 1996 Request Units	FY 1997 Request OE	FY 1997 Request TF	FY 1997 Request TOTAL	FY 1997 Request Units	FY 1998 Estimate OE	FY 1998 Estimate TF	FY 1998 Estimate TOTAL	FY 1999 Estimate OE	FY 1999 Estimate TF	FY 1999 Estimate TOTAL	FY 2000 Estimate OE	FY 2000 Estimate TF	FY 2000 Estimate TOTAL
U.S. DIRECT HIRE:																						
Other Salary	U105	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Education Allowances	U106	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Cost of Living Allow.	U108	17.9	0.0	17.9		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Benefits	U110	1.4	0.0	1.4		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Post Assign Travel	U111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Post Assign Freight	U112	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Home Leave Travel	U113	7.5	0.0	7.5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Home Leave Freight	U114	30.0	0.0	30.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Education Travel	U115	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
R & R Travel	U116	35.0	0.0	35.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Travel	U117	11.8	0.0	11.8	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U100	103.6	0.0	103.6		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
F.N. DIRECT HIRE:																						
F.N. Basic Pay	U201	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Code 11 - FN	U203	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Code 12 - FN	U204	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Benefits - Former FN	U205	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Accrued Separation Liability	U206	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U200	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACT PERSONNEL:																						
U.S. PSC - S&B	U302	40.0	0.0	40.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other U.S. PSC Costs	U303	5.0	0.0	5.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
FN PSC - S&B	U304	475.0	0.0	475.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other FN PSC Costs	U305	100.0	0.0	100.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Accrued Separation Liability	U307	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U300	620.0	0.0	620.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
HOUSING:																						
Residential Rent	U401	60.0	0.0	60.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Residential Utilities	U402	155.0	0.0	155.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Maint/Repairs	U403	15.0	0.0	15.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Living Quarters Allow	U404	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	110.0	0.0	110.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Official Res. Exp.	U408	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Representation Allow.	U409	0.6	0.0	0.6		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	U400	340.6	0.0	340.6		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

TABLE VIII (a1) - Operating Expense Request
BPC: FOEA-96-21677-U000
Mission: CHAD

EXPENSE CATEGORY	FC	FY 1995 Estimate OE	TF	TOTAL	Units	FY 1996 Request OE	TF	TOTAL	Units	FY 1997 Request OE	TF	TOTAL	Units	FY 1998 Estimate OE	TF	TOTAL	FY 1999 Estimate OE	TF	TOTAL	FY 2000 Estimate OE	TF	TOTAL
OFFICE OPERATIONS:																						
Office Rent	U501	19.9	0.0	19.9	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office Utilities	U502	100.0	0.0	100.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Building Maint/Repair	U503	15.0	0.0	15.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equip. Maint/Repair	U508	20.0	0.0	20.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Communications	U509	150.0	0.0	150.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Security Guards	U510	57.5	0.0	57.5	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Printing	U511	0.5	0.0	0.5		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Site Visits - Mission	U513	12.0	0.0	12.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Site Visits - AID/W	U514	10.0	0.0	10.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Information Meetings	U515	5.0	0.0	5.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Training Travel	U516	18.0	0.0	18.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Conference Travel	U517	20.0	0.0	20.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Operational Tvl	U518	14.2	0.0	14.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Supplies	U519	15.4	0.0	15.4		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
FAAS	U520	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Consultant Contracts	U521	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Mgmt/Prof Svcs Cont	U522	35.0	0.0	35.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Spec. Studies/Analyses	U523	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
ADP H/W Lease/Maint	U525	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
ADP S/W Lease/Maint	U526	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
Trans/Freight - U500	U598	5.0	0.0	5.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
Other Contract Svcs	U599	2.0	0.0	2.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
Subtotal	U500	499.5	0.0	499.5		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
NXP PROCUREMENT:																						
Vehicles	U601	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
Residential Furniture	U602	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
Residential Equipment	U603	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
Office Furniture	U604	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
Office Equipment	U605	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
Other Equipment	U606	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
ADP H/W Purchases	U607	1.3	0.0	1.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
ADP S/W Purchases	U608	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
Trans/Freight - U600	U698	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.
Subtotal	U600	1.3	0.0	1.3		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(
Real Property Purchase/Const.	U900	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0	
TOTAL OE COSTS		1,565.0	0.0	1,565.0		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Dollar Funded FAAS		0.0		0.0		0.0		0.0		0.0		0.0										
Less Real Property Savings																						
TOTAL OE REQUEST	U000	1,565.0	0.0	1,565.0		0.0	0.0	0.0		0.0	0.0	0.0				0.0			0.0			0.0
Alternative Budget If Bur. Program Cut 25%	U000					0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL INFORMATION:																						
Local Currency Usage - %				82.5				0.0				0.0				0.0			0.0			0.0
Exchange Rate used in Calculations				500.0				0.0				0.0				0.0			0.0			0.0
Trust Fund End-of-Year Balance				0.0				0.0				0.0				0.0			0.0			0.0
USDH FTE				4.0				0.0				0.0				0.0			0.0			0.0

TABLE VIII (c) - Consulting Services
BPC: FOEA-96-21677-U000
MISSION/BUREAU/OFFICE:

EXPENSE CATEGORY	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
Management and Professional Support Services	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Studies, Analysis and Evaluations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engineering & Techinical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Consulting Services	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

NAMING CONVENTION: CSXXXXX.WK3

TABLE VIII (b) - Workforce Request
BPC: FOEA-96-21677-U000
MISSION/BUREAU/OFFICE: CHAD

Category	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FTE	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

NAMING CONVENTION: WFXXXXX.WK4

BUDGET AT BUREAU
PROGRAM CUT OF 25%

Category	FY 1995 ESTIMATE				FY 1996 REQUEST				FY 1997 REQUEST			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FTE	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

Category	FY 1998 ESTIMATE				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL	OE	TF	PG	TOTAL
U.S. Direct Hire (USDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. Direct Hire (FNDH)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
U.S. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F.N. PSC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

NAMING CONVENTION: WFXXXXX.WK4

ANNEX

February 22, 1994

NOTE to John Hicks, AA/AFR

SUBJECT: Chad Policy/Program Phase Out Plan

Attached is the approved Chad Policy/Program Phase Out Plan.

Caroline D. McGraw
M/FA/B

Attachment: a/s

cc: James Govan, AFR/DP
Willie Saulter, AFR/SWA
Michael Rogal, M/MCS
Sandy Malone-Gilmer, M/FA/B

ANNEX

S. AGENCY FOR
NTERNATIONAL
DEVELOPMENT

Assistant
Administrator
for Africa

FEB 10 1994

ACTION MEMORANDUM FOR THE COORDINATOR FOR MISSION CLOSE OUTS

FROM: AA/AFR John F. Hicks

SUBJECT: Approval of USAID/Chad's Policy/Program Phase Out Plan

ISSUE FOR DECISION

You are requested to approve USAID/Chad's Policy/Program Phase Out Plan (Plan) as presented in the attachment. We believe that the only significant issue requiring your attention is the continuation of the VITA program until May 1997.

BACKGROUND

Based upon receipt of notification of the closeout by 1995, USAID/Chad submitted its Plan in December 1993, and modified it in early January 1994. This Plan was reviewed by the Africa Bureau on February 1 and 2, 1994. Also present at that review were representatives from the Department of State, from the Global Bureau, from PPC and from the M Bureau. All issues were resolved, but certain aspects of the Plan are highlighted for your review.

DISCUSSION

Under the Plan, all activities will be ended and the Mission closed by September 30, 1995. With the exception of two PVO activities which end in 1994, this requires terminating 3 major contracts early; two of these contracts are with 8a firms. The requested annual program budget for FY 94 is $6.2 million, down from $9 million. This funding reflects a substantial cutback in the program as it moves towards phase out. The requested annual program budget for FY '95 is $2 Million. This reflects the continuing program needs of the

VITA program. The USDH staff will be reduced from 6 to 5 by July 1994. The remaining USDHs, which include the EXO and Controller, will remain until July-September 1995. Home leave/return to post will be requested for two of these individuals. All remaining staff (4 TCNs and 95 FSNs) will be gradually phased out September 30, 1995. It should be noted that the bulk of these individuals will be needed for the myriad close out activities: project close-outs; property disposal; pack outs and financial activities.

USAID/Chad is currently preparing its operational plan which will include a property disposal plan showing what will be available to other USAID missions. It will also be notifying other Missions of the availability of its USPSC and TCN staff.

Two aspects of this Plan need to be called to your attention:

1. Continuing Program

No continuing program per se is recommended. However, it is proposed to continue one current PVO activity for two years after closeout to institutionalize that program. In addition food security will always remain an issue. A FEWS representative will remain.

a. VITA

Over the past eight years, the PVO VITA has been developing a credit institution in Chad. Lending is targeted to small and medium enterprises (SMEs) and to Micro-Enterprises (Micros). About 70% of the Micro owners are women. Based in N'Djamena with an office in Moundou, the credit institution is currently the only one in the entire country that lends to both SMEs and to Micros. It is currently working to become a self-sustaining national credit institution and has recently appointed a full time Chadian Director. Cutting off funds for VITA prior to 1997, as proposed, will result in the death of this institution and a substantial waste of a United States investment. While other donors have been approached for funding, none are forthcoming at this time.

An examination of the criteria for continuing programs shows that VITA meets all of them:

- It is directly related to economic growth. Chad needs private sector growth to become economically viable. At present this growth will particularly come from the types of enterprises that VITA serves; and they need capital to grow. VITA is their only source of funds.

- VITA, with two locations in Chad, will become a national lending institution., It has already been recognized by the National Conference as having national significance. With its two offices in the most populous areas of Chad, its impact

will certainly be meaningful.

- VITA has already demonstrated the capacity to operate independently. It currently does so.

- USAID oversight could effectively be done from either REDSO/WCA or from Washington.

b. Food Security

This will be a perennial issue in Chad. At present USAID plays a lead role in the joint donor/Chadian institutions set up to manage food security problems. Even though this role cannot be filled by other donors, such as WFP, USAID/Chad is not recommending a continued PSC presence. Nonetheless, it should be noted that on the early warning side, FEWS is planning to keep its representative in Chad. This will be funded through the regionals Famine Early Warning System Project.

2. **Outside Assistance**

Continuous assistance from the Regional Legal Advisor (RLA) and the Regional Contracting Officer (RCO) will be absolutely necessary to avoid serious problems. However, the current RCO is based in Cameroon and will be leaving in June 1994. In addition it appears that the number of RLAs in West Africa may be cut back. Lack of either on a regular and emergency basis will seriously impede timely close out activities. It is therefore imperative that the Mission know from where it will receive these services and that they will be readily available. We recommend that planned FTE levels for REDSO/WCA be adjusted to ensure the continuing coverages of these functions.

RECOMMENDATION

It is recommended that you approve the Policy/Program Plan of USAID/Chad as presented in the attached paper. This will include approval of the VITA program until May 1997; approval of an ongoing resident FEWS representative; and transfer of RLA and RCO positions/officers currently covering Chad to REDSO/WCA.

Approve: _____*

Dissaprove: _____

Date: 2-20-94

The Africa Bureau should restore the RLA position in Senegal and transfer the RCO position, currently in Cameroon and scheduled for phase-out in summer 1994, to Abidjan (REDSO) to better service mission close-out needs in West Africa. GC and M/OP support these proposed actions and will give high priority to the filling f these positions.

Clearances:

A-DAA/AFR, CPeasley	(Draft)	2/8/94
PPC.OD, TBrown	(Info)	2/8/94
AFR/SWA, JGilmore	(Draft)	2/8/94
State/AF/C, MGrandfield	(Draft)	2/8/94
AFR/DP, JGovan	(Draft)	2/8/94

Drafter:AFR/SWA:WSaulters:2/9/94:7-6039:Chad\CPOP

ANNEX

USAID/CHAD

POLICY/PROGRAM PHASE OUT PLAN

Submitted By
USAID/CHAD

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USAID/CHAD
POLICY/PROGRAM PHASE OUT PLAN

ACTION MEMORANDUM ii

PHASE OUT SUMMARY CHART v

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Project No.	Project Name	PACD Now	Proposed PACD	Original LOP	Proposed LOP	Current Funding	Proposed Add'l Funding	Additional Factors
2060	PD&S	9/30/93	9/30/95	(000)	(000)	(000)	(000)	
				3,055	3,055	2,655	400	–Funds to be used for a variety of activities including studies & D/G activities
0064	Child Survival	12/31/97	9/30/95	19,600	9,900	9,150	750	–Modules cut back so can complete cycle –Absolute need for drug purchases ASAP –8 a contractor
0062	AMTT	12/31/95	9/30/95	10,816.2	6,654	6,654	0	–Current evaluation will lead to modification of project under any circumstances
2068	NPA (Program)	8/30/98	9/30/95	9,000	8,000	4,000	4,000	–Have to re–look at all CPs in light of current GOC political situatio, devaluation of CFA and UDEAC negotiations
2069	NPA (Project)	9/30/98	9/30/95	7,000	3,314	3,000	314	–Eliminate detailed monitoring –More orientation towards export marketing –8 a contractors
051	PVO (Project)	5/31/95	12/31/94	26,200	26,200	26,200	0	–For ORT and Africare
			5/31/97	for VITA	2,000	0	2,000	–For VITA only; possibly do as new project.
98 – 463 77	HRDA	6/30/95	10/31/95	4,246	4,990	4,246	$750	Note that LOP increased annually any circumstances as is a buy–in

CENTRALLY FUNDED/MANAGED PROJECT AND OYB TRANSFERS

TIVITY	PROJECT	COMPLETION DATE IN CHAD
itutional Reform in the Informal Sector (IRIS)	940–0015	July 1995
PID IV	936–3046	September 1995
ıine Early Warning Systems (FEWS)	698–0466	To Be Continued
nan Rights Fund	698–0541.77	To Be Continued
ɔcial Self Help Development	698–9901.77	To Be Continued
RAF		To Be Continued

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NSON

POLICY/PROGRAM PHASE OUT PLAN

USAID/NDJAMENA, Chad

February 3, 1994

USAID/Chad has been informed by AID/Washington that it must phase out the resident mission in Chad by the end of fiscal year 1995. The purpose of this Policy/Program Phase Out Plan (Plan) is to outline the principles and framework of the phaseout of the resident mission and current program.

Following USAID/W's acceptance of the Plan, USAID/Chad will submit the detailed Operational Plan, which will specify a timetable for closure of specific development activities and related personnel transfers and terminations.

I. BACKGROUND:

The next two years are critical ones for Chad and will be full of events "designed" to destabilize the country. This makes operating any type of an A.I.D. program both difficult and crucial for Chad's long term stability. It will make operating a "declared" phase out program more complex.

Politically, Chad is lurching forward on the fragile path towards democracy. As it becomes more and more apparent that power could or will be lost, countervailing pressures mount. Security and stability are thus serious issues. In addition attention begins to focus more on the upcoming elections and far less on the running of government or private institutions. Policy dialogue on anything other than democracy and human rights will be extremely difficult. Recent events show that even on the democracy side real dialogue can be difficult. While at this time, the United States currently has influence well beyond the resources it provides, the close down can seriously diminish that influence.

On the economic front, the recent devaluation of the CFA has resulted in an even more difficult situation for Chad in the short term. The World Bank and the IMF have just concluded negotiations with the Government of Chad (GOC) for immediate support. It is estimated that about $100 Million will be released from various sources, including the French and the EEC over the 1994 calendar year. This program with both the infusion of funds and the conditionality should provide some relief and give the GOC the impetus to make the necessary economic reforms.

Chad is a country hit by periodic droughts. While the last two years were excellent harvest years, this year the rains were scattered and Chad will require some localized food aid. It is hoped that this year the cereals can be provided from in-country stocks and surplus regions. However, should there be a continued problem next year, food will have to be imported. USAID has played a key role in the food aid process and may have to do so again.

It is within this context that the following plan has been developed. The USG does not want to signal to the Chadian Government or the Chadian people that it does not support the current democratic process and the move towards a more open economic environment. Nor does it wish to waste the funds and time remaining under the current program. Moreover, it needs to respond rapidly to humanitarian needs should they arise.

II. PHASE OUT, FY94-FY95

A. SUSTAINABLE ACCOMPLISHMENTS

USAID/Chad will continue to operate under the rationale that its strategy is still valid. In this respect it will not seek to change the strategy, but will modify the current projects to reflect the changed political atmosphere discussed above and to reflect closeout dates.

In addition, the current political situation is such that Democracy/Governance (D/G) must also become more prominent in USAID/Chad's activities over the next two years. This is based upon the assumption that Chad will continue through the transition to elections and that the United States Government will be asked to play a role.

1. Under the Strategy

The following paragraphs briefly present accomplishments (past and proposed) under that strategy.

Strategic Objective I

IMPROVE THE EFFICIENCY OF THE AGRICULTURAL MARKETING SYSTEM

Policy Reforms:

Under this strategic objective (SO) there has been a policy dialogue particularly aimed at reducing costs of doing business of the private sector. The major targets under this SO are as follows:

- Reduce in country transportation costs due to illegal road barriers;
- Reduce tariff and tax burdens of agricultural sector;
- Reduce legal restrictions on private sector development.

What Have Accomplished:

There have been several succesful actions taken as a result of the policy dialogue with the government. These actions have been the result of conditionality under projects and a more general dialogue about the role of the private sector. Among the more important actions are:

- Road barriers down;
- Local export taxes declared illegal and being eliminated in practice;
- UDEAC, the regional customs union, negotiations reduced taxes on agricultural imports and trucks and spare parts;
- Business registration simplified;
- Private sector strategy and agenda established under the private sector round table where USAID was the lead donor. For the first time such an agenda was prepared jointly with the private sector.

What Will Be Accomplished:

During the phase out period the following will be undertaken to insure the sustainability of the above reforms and certain other reforms that are currently underway.

- Continued pressure to keep road barriers down;
- Elimination of all export taxes;
- Continued pressure on UDEAC reforms based upon effects of devaluation;
- Business investment code revised;
- Private sector strategy and agenda implemented.

Projects:

Under the projects in support of the SO set out above the following targets have been set:

- Increase marketed quantities of selected agricultural commodities;
- Increase prices for selected marketed agricultural products;
- Increase private sector participation in agricultural marketing.

What Have Accomplished:

Based upon the FY 1993 Assessment of Program Impact (API), the following have been accomplished:

- Increased marketed quantities of vegetables over base year;
- Eliminated barriers to cereals transport thus increasing amount transported from region to region and sold;

- Increased lending to SMEs and to Micro-Enterprises, many of which work in agricultural marketing.

What Will Be Accomplished:

Over the next two years projects will continue to accomplish the following:

- Continued increase in production of selected agricultural products in targeted areas;
- Increased private sector participation in domestic and export marketing system through lending;
- Increased prices for certain products, depending upon market forces and effect of devaluation.

Strategic Objective II

IMPROVE THE HEALTH STATUS OF CHADIAN INFANTS, CHILDREN, AND WOMEN OF CHILD BEARING AGE IN THE MOYEN CHARI, SALAMAT AND LOGONE ORIENTAL PREFECTURES.

To accomplish this SO the strategy targeted four health areas to address in order to provide better health services:

- Acute Respiratory Infections
- Diarrheal Disease
- Malaria
- Family Planning

Achievements to date have been slow due to redesign of the project which underlies this SO and due to a contract dispute. With a complete TA team in place since April 1993, progress has been rapid on the project front and thus will reflect on the achievement of this SO in the 1994 API.

2. Phase Out Principles

The Mission will actively manage the technical assistance projects during the FY94-95 period. Despite the strong direction given by the Chadian documents underlying the transition government, the Cahier de Charges and la Charte de Transition, Chad has a rapidly-changing political scene. Technical assistance efforts supporting policy dialogue with the GOC depend for their effectiveness on close daily liaison with cooperating ministries. Mission project and senior management will continue to modify, accelerate and/or eliminate technical assistance, as appropriate. The present

Plan provides for accelerating certain public policy studies and eliminates others. Future adjustments in planned public policy studies also can be expected.

In all these activities the emphasis is to be upon sustainability. What can be put into place which will have a lasting effect upon Chad and the lives of the Chadian people - whether it be through institution building, technology transfer or training? In practical terms, this means that the portfolio should be managed in partnership with the Chadians to emphasize the following sustainable results over the next two years:

1. Policy Reform

The following programs have policy reform elements: AMTT, ATPRP (Project and Non-Project Assistance), and IRIS. In implementing these projects over the next two years, USAID/Chad will stress those policies and laws which can be established or changed within the two year time frame and given the political context. The second emphasis will be upon disseminating as widely as possible information on the reforms made and monitoring their effects. Recognizing that such reforms will be very difficult, USAID/Chad will be reviewing the portfolio in detail over the next three months to decide where changes need to be made and will use its authority to make such changes.

2. Project Activities

All other projects have activities designed either to encourage private sector development or improve health care institutions in the Moyen Chari. They include the PVO Project, AMTT, CCSP, HRDA, IRIS and ATPRP. The emphasis placed for the next two years will be on those institutions or activities which can be continued (self-sustaining) after the departure of USAID. The primary question to be asked is "How can we assure that this [activity or institution] will last after 1995?". Training will be used to enhance the possibility of such sustainability.

3. D/G Activities

Through the use of PD&S funds, AREAF, the Human Rights Fund, HRDA and other U.S. organizations such as NED, USAID/Chad will, in partnership with the Chadians and other donors, work towards elections. It should be noted that these are short-term activities and clearly focussed on the preparatory transition period and elections. Many of the activities in the rest of the portfolio have as an underlying premise that the development of the private sector and a thriving civil society is the sine qua non for a sustained

democracy in Chad.

4. Food Security

A 'given' in Chad is that food security is always an issue. Lack of rainfall, pests, and insecurity all play a role in lack of sufficient food in any one year. USAID/Chad has always played a significant role in helping the Chadians deal with this situation. It has a sufficient amount of counterpart funds remaining in its PL-480 account to accommodate the drought situation this year. Over the next two years, USAID/Chad will work to insure that the institutions formed to deal with this perennial problem are sustainable. In addition the FEWs project will continue to operate to provide the necessary data for joint decision making.

B. INDIVIDUAL PROGRAM/PROJECT ACTIONS

Following is a description of the major projects in USAID/Chad's portfolio. Each description not only provides a sense of what the project is about but also proposes the changes to be made in order to close the project by September 1995.

The funds requested for FY94 and FY95 are over and above the existing pipeline of funds. The additional funds requested will enable projects to complete their planned reduced activities, which will be agreed upon with the GOC by the revised PACD of 1995.

1. Agricultural Marketing and Technology Transfer Project, 677-0062.

PROJECT PURPOSE:

To increase the capacity of the private sector to engage in agricultural marketing activities and to improve the public sector capacity to facilitate those activities.

PROJECT DESCRIPTION:

The Agricultural Marketing and Technology transfer (AMTT) project was authorized in April 1991, but not implemented until March 1992, as a four-year, $10.8 million activity with a project assistance completion date (PACD) of December 31,1995. The AMTT project focuses on the Mission's strategic objective of improving the efficiency of the agricultural marketing system in Chad. The project supports three components:

1) a national market information system (MIS) which will broadcast via radio agricultural prices on up to fifty markets by the end of the project, thus reducing the risk to producers and intermediaries who market crops;

2) an agribusiness support center (ASC) which will prepare business plans and feasibility studies, serve as a technology information center,and develop Chadian consulting capabilities, in order to reduce private investor's risks; and

3) conduct a series of market and policy analyses (MPA) on identified constraints or agricultural marketing in Chad to provide the GOC and USAID with additional information which will reduce their risk of investment in a possible phase 2 project.

PROJECT ACCOMPLISHMENTS TO DATE:

- MIS: weekly radio broadcasts on cereals and some vegetables have begun; a preliminary evaluation indicates that this information is being heavily used to make market decisions. The GOC unit providing this data has been trained and computers set up.

- ASC: the unit has been established and completed a market survey on existing agribusiness consulting firms; based on this survey the unit is bringing together consulting firms, private businesses and financial institutions for discussions; a data base available to the private sector has been established.

- MPA: Studies on TRANSPORT and WOMEN IN AGRICULTURAL MARKETING have been completed. A year long study on the cereals market is being finished. A series of round tables in N'Djamena and other cities has been held to discuss results of these studies and to disseminate policy reforms based on these and other activities of USAID. Work very influential on elimination of road barriers, reduction of business registration requirements, and dissemination on illegal internal taxes.

TO BE ACCOMPLISHED:

- MIS: Expansion of crops and markets reported upon. Further training of staff. Institutionalization of system.

- ASC: Development of use of agri-business consulting firms in Chad.

- MPA: National cereals conference in April/May 1994; reinforcement and monitoring of policies and changes undertaken; changes to Regime A of the Investment Code.

ACTIVITIES TO ELIMINATE:

- All additional new studies.

- Rapid appraisal of horticultural crops.

EVALUATION:

A mid-term evaluation is currently underway which is expected to help USAID/Chad modify substantially the MPA portion of this project and direct it more to support of the new reforms just put into place than to undertake new studies and reforms.

FUNDS IN PIPELINE:

- Under DAI contract as of September 30:
  $1,679.354
- Outside contract as of September 30:
  $2,430,305

ADDITIONAL FUNDS NEEDED:

- DAI contract: 0
- Outside contract: 0

PACDs:

- Current: 12/31/95
- Proposed: 9/30/95

CONTRACT TERMINATION DATES:

- Current: 12/31/95
- Proposed: 9/30/95

2. Agriculture Trade Policy Reform Program (677-0068)

PROGRAM PURPOSE:

To increase the efficiency of the agricultural marketing system for non-industrial crops.

PROGRAM DESCRIPTION:

The program, authorized and obligated in September 1992, consists of a provision of budget support to the GOC (specifically, to the Ministry of Agriculture) linked to policy reforms designed to improve the efficiency of agricultural marketing. The objective of the reforms is to improve the policy environment for formal sector businesses leading to increased participation in agricultural marketing. It is intended that these businesses, with lower per unit marketing costs than informal sector businesses and with the ability to assure dependable supplies to large markets, will open up new markets for Chadian agricultural products.

PROGRAM ACCOMPLISHMENTS TO DATE:

- First tranche policy reforms met;these include Chadian efforts with UDEAC to lower tarrifs on agricultural commodities, on trucks and spare parts as well as elimination of internal taxes on movement of goods throughout the country;
- First tranche almost completely disbursed;
- Second tranche policy reforms 80% met; these include further UDEAC reforms as well preparations for a study on the elimination of all export taxes on agricultural products;
- Second tranche funds obligated.

TO BE ACCOMPLISHED:

- Revision of policy reforms in light of phase out and devaluation. This revision will specifically look at the UDEAC reforms to see what current progress is and implications on UDEAC of devaluation. It will also take into account current political situation to evaluate what can realistically be accomplished.

It should be noted that obligation of the $4 million cash transfer in FY94 is needed to cover part of the financing gap of the program that Chad has just negotiated with the IMF. Successful negotiation of the Stand/By Agreement makes Chad eligible for about $100 million in rapid-disbursing budget assistance. This USAID contribution will be viewed as the USG support for the devaluation and the coordinated donor support of this devaluation. In light of Mission closing and time

lags to disburse salary payments, the full $4 million should be obligated in FY94 so that all disbursements can take place prior to September 1995.

- Disbursement of tranche two.
- Meet revised policy reforms.
- Disbursement of final tranche.
- Audit of program.

ACTIVITIES TO ELIMINATE:

- Will depend upon policy reform review of Conditions Precedent above.

EVALUATION:

Monitoring of results will be done periodically and a final evaluation will be performed.

FUNDS IN PIPELINE:

- Tranche 2 obligated August 1993: $2,000,000

ADDITIONAL FUNDS NEEDED:

- Tranche 3: $4,000,000 'FY94

PACDs:

- Current: 9/30/98
- Proposed: 9/30/95

3. Agriculture Trade Policy Reform Project (677-0069)

PROJECT PURPOSE:

To increase the efficiency of the agricultural marketing system for non-industrial crops.

PROJECT DESCRIPTION:

The ATPRP's project component, also authorized and obligated in September 1992, is designed to strengthen private sector capacity to identify and develop export markets for Chad's agricultural products. The project is comprised of two sub-components, export marketing and impact monitoring. These activities will complement and reinforce the policy reforms conducted under the NPA.

The project will provide studies, long- and short-term technical assistance, and some commodities in support of policy reform efforts under the parallel non-project assistance (NPA) Agricultural Trade Policy Reform Support Program. The studies will afford both overview and in-depth understanding of agricultural marketing systems, products, constraints, and prospects in Chad and in export markets, particularly regional. The studies will provide analysis of the regulatory and tax structures constraining export development in Chad, and make recommendations for further reform. In addition, some studies will be conducted at regular intervals to monitor the impacts of policy reforms through the NPA.

Technical assistance will be provided to inform and encourage the private sector to expand trade in the formal sector and in larger markets. In addition, the Project will arrange and finance evaluations for the project and non-project assistance of the Program, and will provide financing for the PSC manager.

PROJECT ACCOMPLISHMENTS TO DATE:

Export Marketing Subcomponent:

- Overview Study of export trade in final stages;
- Export Regulations and Licensing Study done;
- Terms of Reference for Tax Study done;
- Round table on regulations held.

Impact Monitoring Subcomponent:

- Environmental Inventory done;
- Revised monitoring program being developed.

TO BE ACCOMPLISHED:

Export Marketing Subcomponent:

- Tax Study completed;
- Seminars and round tables on export marketing;
- Commodity Studies (3)
- Link up formal private sector with possible markets.

Impact Monitoring Subcomponent:

- Limited scope of impact monitoring done;
- Revised form of environmental monitoring.

EVALUATION:

Mainly carried out through impact monitoring. Will be an end of project evaluation.

ACTIVITIES TO ELIMINATE:

- Elaborate Monitoring Plans
- Elaborate environmental monitoring
- Export Office
- Aquaculture Ecological Study

FUNDS IN PIPELINE:

- Under SCI Contract: $1.1M
- Outside Contract: $1.9M

ADDITIONAL FUNDS NEEDED:

- Under SCI Contract: $314,000

PACDs:

- Current: 9/30/98
- Proposed: 9/30/95

CONTRACT TERMINATION DATES:

- Current: 9/30/97
- Proposed: 9/30/95

4. PVO Development Initiatives Project (677-0051)

This project, which was authorized in 1985 and amended in 1989, is currently divided into 3 sub-projects which will be discussed individually below. Each of the grantees has asked USAID for no-cost extensions of their projects. These will be granted, extending the time frames to August/September 1994 in the case of ORT and Africare. The VITA project will be extended until March 1995 with current funding and to May 1997 with an additional $2 million.

PURPOSE OF PROJECT:

To improve agricultural marketing, increase small-farmer productivity, improve job skills through training and develop private businesses having demonstration and institutional development effects. (revised 1989)

TO BE ACCOMPLISHED:

All of these projects are due to end in the summer of 1994. VITA has requested a no cost extension until March 1995, when its funds run out. The extension will be granted. In addition it is recommended that VITA be continued until May 1997 to enable it to become a functioning Chadian institution.

Africare has been granted an extension until September 1994 at no cost.

ORT requested a cost extension until September 1994 and that has been turned down; it will be granted a no cost extension until that date.

a. Ouaddi Economic Strengthening Initiative Subproject (Africare)

PROJECT DESCRIPTION:

The project is designed with three components: 1) market information, (2) pilot projects, and (3) environmental monitoring and protection. The market information component provides producers with timely price information on onions, garlic and dried tomatoes for Abeche, N'Djamena and key regional markets. The pilot project component field tests a number of post harvest technologies aimed at increasing the net revenue received by farmers for their produce. These pilot activities include onion storage, dried tomato storage, powdered tomato milling and peanut oil processing. The environmental component involves the monitoring of the environmental impacts related to the improved wells and the three water diversion structures built under two previous projects, the establishment of live fences to protect the wells and structures, the training of farmer groups in the maintenance of these structures.

PROJECT ACCOMPLISHMENTS TO DATE:

- Functioning marketing information system;
- Storage techniques adopted by many families and storage units constructed;
- Tomato-Powdering Mill operating and run by women.
- Five women's groups collaborating on production of peanut oil;
- Erosion mitigation work on certain water sites done;
- Transport costs of dried tomatoes reduced;
- Live fences established at water diversion structures.

FUNDS IN PIPELINE:
- Under the Grant: $603,492

ADDITIONAL FUNDS NEEDED:
- Under the Grant: 0

PACDs:
- Current: 6/17/94
- Proposed: 9/30/94

Grant Termination Date:
- Current: 6/17/94
- Proposed: 9/30/94

b. Moyen Chari Agricultural Development and Farmer Training (ORT)

PROJECT DESCRIPTION:

The project in Sarh consists of four main activities: (1) the development of sustainable private-sector input markets to serve target farmers; (2) the development of profitable marketing techniques and strategies for farmers' agricultural produce; (3) the identification and testing of improved water-lifting and irrigation technologies; and (4) testing and demonstration of sustainable agricultural technologies. In addition, the project sill collect baseline and monitoring data and monitor environmental impact.

PROJECT ACCOMPLISHMENTS TO DATE:

- Identified and installed improved water-lifting techniques; - Improved farmer extension;
- Contacted local merchants re marketing;
- Live fences planted;
- Training sessions conducted.

Note that this is a very new effort due to security concerns which led to the move from the Kanem region to the South.

FUNDS IN PIPELINE:
- Under the Grant: $919,492

ADDITIONAL FUNDS NEEDED:
- Under the Grant: 0

PACDs:
- Current: 7/31/94
- Proposed: 9/30/94

Grant Termination Date:
- Current: 7/31/94
- Proposed: 9/30/94

c. Private Enterprise Development Subproject (VITA)

PROJECT DESCRIPTION:

The project provides both urban and rural supervised credit to medium, small and micro-enterprises, accompanied by a sufficient level of management and technical assistance, as well as follow-up advisory services, to ensure constructive use and repayment, of credit. Sustainability of this form of supervised credit will be sought through the creation of a permanent, Chadian non-governmental development credit institution, and by the transfer of VITA's personnel and assets, including its loan portfolio, to that institution.

PROJECT ACCOMPLISHMENTS TO DATE:

- Disbursement of loans both to micro-enterprises and SMEs; to date they number 2,502.
- Training of all borrowers in management and accounting;
- Opened a branch in Moundou;
- Establishment of a Chadian Advisory Committee;
- Chadian Director;
- Creation of 2000 jobs;
- One co-financed loan.

FUNDS IN PIPELINE:
- Under the Grant: $2,271,155

ADDITIONAL FUNDS NEEDED:
- Under the Grant: $2,000,000

PACDs:
- Current: 6/30/94
- Proposed: 3/31/95; 5/31/97

GRANT TERMINATION DATES:
- Current: 6/30/94
- Proposed: 3/31/95; 5/31/97

5. Chad Child Survival Project (677-0064)

PROJECT PURPOSE:

To strengthen the administration and delivery of an improved integrated package of Maternal/Child Health and Family Well Being (MCH/FWB) services in selected prefectures and to reinforce the capacity of the Ministry of Public Health to operate and maintain a national health information system.

PROJECT DESCRIPTION:

Authorized in 1989 but substantially amended in 1991, this project is designed to improve the health of women and children in the target zones, which have been identified as the Moyen Chari, the primary focus area, and later Salamat and the Doba district of the Logone Oriental.

To improve delivery of health services in the designated areas, the project will undertake the following activities: rehabilitate a number of existing dispensaries; provide in-service training to the nurses and paramedics working in the various health facilities; establish a supervision system for the nurses; and equip the dispensaries with adequate medical equipment and medicine to meet the primary health needs of the population. Moreover, the Contractor's technical assistance team will provide the administrative staff of the District Headquarters with on the job training in the management of health delivery systems including personnel and finances, and better donor coordination. The project will introduce cost recovery systems in MOPH facilities in the Moyen Chari.

The project also provides assistance to the MOPH at the national level in two key areas. The first consists in the development of a national system for the collection of health data needed for decision making and support for the regular publication of a national yearbook of Health Statistics. The second area provides assistance to the GOC's family planning program. Integrated with the GOC's ministries, a Population Planning Unit has been established in the Ministry of Plan. The staff of the Population Unit are being trained to develop and utilize Rapid IV modes which will be sued to demonstrate the ramifications of high rates of population growth on the different sectors of the country's economy.

PROJECT ACCOMPLISHMENTS TO DATE:

In the Moyen Chari:

- 10 MOPH health facilities renovated and equipped in the Moyen Chari;
- Training session in ARI took place in December, based upon new module developed;

- Village health associations being formed;
- Cost recovery plans developed in certain villages;

At the National Level:

- Annual Year book produced regularly;
- First set of statistics on health facilities since 1988;
- Contraceptive law passed;
- Rapid begun training of population unit.

TO BE ACCOMPLISHED:

In the Moyen Chari:

- **8 additional health facilities renovated and equipped;**
- **Training sessions developed and taken place on diarrheal diseases and malaria;**
- **Cost recovery system in place;**
- Supervisory system in place.

At the National Level:

- Continued production of Annual Year Book with shift to decentralized use of data;
- Continuation of RAPID program so that Population Unit can produce and demonstrate program.

ACTIVITIES TO ELIMINATE:

- Most activities in Logon Oriental and Salamat
- KAP study at end of project
- Two modules for training and supervision

EVALUATION:

Two evaluations are scheduled between now and the end of the project.

FUNDS IN PIPELINE:

- Under Mitchell Group Contract:	$ 2,069,000
- Outside Contract:	$ 3,480,600
Total pipeline 31/9/93	$ 5,549,600

ADDITIONAL FUNDS NEEDED:

- Under revised Mitchell Group contract:	0--
- Outside Contract:	$750,000

PACDs:

- Current: 12/31/97
- Proposed: 09/30/95

CONTRACT TERMINATION DATES:

- Current: 12/31/97
- Proposed: 09/30/95

6. Human Resources Development Assistance (698.0463.77)

PROJECT PURPOSE:

To strengthen the capability of Chadian development institutions and private sector entities.

PROJECT DESCRIPTION:

Taking into consideration the broad requirements of targeted institutions, this project is designed to stimulate, facilitate and support national and regional training programs that will produce qualified technical, scientific and managerial personnel and policy planners to strengthen Chadian development institutions and will enhance the growth of the private sector and increase the participation of women in development.

PROJECT ACCOMPLISHMENTS TO DATE:

- A critical mass of public sector employees in the Ministries of Agriculture and Plan trained, with particular emphasis on management.
- Health employees trained and started a management association that has become government wide.
- Private sector training emphasizing rule of law, regional trade and notarial work undertaken.

TO BE ACCOMPLISHED:

It should be noted that this project undertakes only short term training with a focus on in country training. It is a pivotal project in terms of support for the institutionalization of policy reforms and private sector development. Recent meetings with the GOC and the private sector have targeted the following training as key over the next two years:

- Management, especially for the private sector;
- Training of local and regional government employees, for example prefects and sub-prefects, in management;
- Training of groupments and other associations in how to run democratically their organizations and financial management.

USAID/Chad is currently developing the two year plan in detail with its partners. This is viewed as critical for the sustainability of its efforts, especially with respect to the private sector and local government. It will include no long term training. While most short term training will be done in country, the management programs in French in the US will be used for key individuals during the summers of 1994 and 1995 to further enhance the results of our programs.

EVALUATION:

A recent evaluation of the training program to date demonstrated that the training program has been effective to date and that use is being made of training once the participants return to country. It recommended more emphasis on in country training.

FUNDS IN PIPELINE:

- Under HRDA: 11/30/93 Training only	$1,257,138
- For Training Office: 11/30/93	$ 97,372
Total	$1,354,510

FUNDS NEEDED:

- Under HRDA: Training only	$ 700,000
- For Training Office	$ 50,000
Total	$ 750,000

PACD:

- Current: AID/W 09/30/95
- Proposed: 09/30/95

7. Institutional Reform and Private Sector (IRIS)

PROJECT PURPOSE:

To support GOC promotion of the private sector by providing financial and technical assistance, identifying policy changes and designing follow-on institution building for implementation of strategies and programs adopted at the multi-donors private sector roundtable.

PROJECT DESCRIPTION:

This project establishes a two-year follow-on activity for promotion of the private sector in Chad by providing a private sector long-term advisor resident in Chad. In addition it has the purpose of clarifying and improving relationships between the GOC and the private sector.

The project will encourage the GOC to establish a climate for enterprise that includes a legal and contractual framework that protects private property and contract rights, facilitates private commercial transactions rather than burdening them, and allows competitive market forces to prevail.

The objectives include:

1. Placing a resident advisor in Chad to assist the GOC and USAID in the further promotion of the private sector;

2. Improving and creating favorable institutional, legal regulatory and judicial climate for development of the private sector in Chad;

3. Working with Ministries of Justice, Finance and Commerce to achieve administrative and judiciary reforms to improve free market institutions, Work to reform business registration, association laws and commercial code.

4. Provide technical assistance to the Committee de Suivi of the Private Sector Roundtable; follow through on recommendations made by that Roundtable.

PROJECT ACCOMPLISHMENTS TO DATE;

- Private Sector Roundtable;
- On-going dialogue between GOC and private sector;
- Incorporation of private sector recommendations in national Cahier de Charges;
- Study of Customs and recommendations for restructuring;
- Work on banking secrecy act.

TO BE ACCOMPLISHED:

- Continued implementation of Roundtable recommendations;
- Continued legal reform;
- Private sector workshops and training.

EVALUATION:

None planned by USAID/CHAD.

Project planned to end in July 1995 and will go its full course with no additional inputs required.

8. Local currency

The only local currency remaining in any form is from the Title III sale of wheat flour. The unearmarked amount remaining is approximately CFA 159,736,197 or $500,000 equivalent. It is anticipated that all funds will be completely disbursed by January 1, 1995. Most funds will be used to cover the transport necessary to distribute the existing security stocks in response to the 1993/94 crop failure.

9. FEWS Project

The FEWS Project currently has a resident contractor in Chad and is providing the data required under that project for Washington and for the Mission. The only support provided to FEWS by the Mission is the logistics support needed to live in the country. As of October 1994 this support will be eliminated as part of the phase out.

C. GENERAL OPERATIONAL SUPPORT REQUIREMENTS

During February/March 1994 the Operational Plan will be prepared for gradual phase out of personnel and property in FY 1995. This will include a timetable for all staff departures, disposal of real property and NXP, transfer of accounting records and other USAID documentation, and other administrative necessities. In addition, a detailed phase-out budget will be prepared. To support this plan USAID/Chad is requesting a FY94 OE budget of $3 Million.

During 1994, USAID/Chad will continue to seek additional cost savings measures, as well as to coordinate with the Embassy on consolidating certain activities during FY'95.

Areas which will be addressed in greater detail include the following:

- Phase out budget
- Changes to legal documents such as grant agreements, contracts and grants
- Building Take over/sale (Office and Warehouse)
- Residential lease terminations
- Property Disposal: OE and Project
- Personnel : Terminations and transfers
  Pack outs
- Status of AID bilateral after phase out

Annex A

ORGANIZATION AND STAFFING

A. USDH Staffing:

As requested, the staffing proposal for all USDH is the following. It should be recognized that during FY 93 USAID/Chad reduced its staff by 3 USDH, resulting in a high stress level and heavy work load for the remaining staff. Recent vacations and unavoidable medical evacuations have shown how this reduction already impacts negatively on the remaining staff. Therefore, this schedule takes into account all such factors and work load requirements for the phase out.

Name	Position	Departure Date
Anne M. Williams	AID Representative	Summer 1994
Richard Fraenkel	Supervisory Program Office	Summer 1995 (to become AID Rep upon departure of Mrs Williams)
Samir Zoghby	GDO	September 1995 (HL/RTP in April 1994)
Anita Mackie	GDO	September 1995 (Retirement)
Barnett Chessin	EXO	September 1995 (to become AID Rep upon departure of Mr. Fraenkel)
George Zegarac	Controller	August 1995 (HL/RTP in July 1994)

This plan shows 5 USDH as of the summer of 1994, the minimum necessary to close down the Mission given the two strategic objectives and number of projects in place. The functions of the USAID Representative, Controller and EXO are clear. The two GDOs will be necessary until September 1995 to insure that all projects are closed out and properly accounted for.

B. Non-USDH Personnel

USAID/Chad currently has 4 TCNs and 97 Chadian employees who will be without jobs with the closing of USAID in 1995. These employees face an extremely poor economic situation in Chad: no government hiring or salary-payments; other donors and international organizations, such as PVOs, cutting back; a very small and undeveloped private sector.

USAID has taken two immediate steps towards dealing with the problems. First, it has met with the local lawyer to begin to get a clear picture of the labor law and legal requirements under a close down situation. Chadian labor law is very complicated, and any mistakes can result in large and serious damages to the USG. Even under normal circumstances, terminations frequently lead to legal action in Chad.

Second, USAID has established a FSN committee which will be fully involved over the next two years in the re-employment issues. Some of these proposed activities will result in the need for OE funds over and above what USAID has already requested. With this committee USAID will discuss such issues as employee formation of small business, employee training for preparation to run small business, other career opportunities for employees, employee savings, severance benefits, employee preférence in buying USAID sale items, and so forth.

USAID is certain it will need both RLA and USAID/W advice as it proceeds along this path. It will appreciate everything USAID/W can do to make this very painful process a successful one.

Annex B

PROPOSED POST-1995 PROGRAM

A. Continuation Principles

Two different areas must be addressed when looking at a post USAID program for Chad: substance of the program and management. A program must be developed which will meet some of Chad's most critical development needs and which can be well managed without a continuous USDH presence. It also must fit within the AID/W guidelines for continuing programs.

As one looks to 1996 and the post-election period in Chad, the two most urgent issues will be the revitalization of the economy and sustaining democracy. These goals are intertwined; one cannot be achieved without the other. Reaching these goals will largely depend upon resolving what will be Chad's most serious problem in 1996: unemployment. With the lack of jobs in the public sector, deflation of the army, a small and fragile private sector, and an influx of school leavers (due to a young population), Chad will be hard pressed to find jobs for everyone. The resulting unemployment can lead to instability and insecurity. Therefore job creation should become the number one focus of the follow on A.I.D. program.

With a focus on continued private sector development and the development of other civic institutions, the follow-on program can work with the Chadians to build sustained economic growth and to continue the democratic movement. Suggested program implications are discussed below.

Management of A.I.D. programs without a USDH presence is very difficult in Chad, due to policy issues that arise as well as logistic problems which require USAID to take on the support functions for institutional contractors. The Mission has a General Services branch which provides support for projects as well as for the resident USDH employees. The sole mechanism which USAID has found that works without such support is a form of organization that is already established in Chad for other reasons: i.e. the PVOs. Several U.S. PVOs have already built up their logistic support base so that they can function without USAID support. Contractors generally have not; and it has required continued daily support on the part of USAID/Chad for them to be able to do their required work. Consequently, should it be determined that regional programs, using contractors, will continue in Chad, some kind of support system will have to be arranged.

Any program which has policy implications will be much more difficult to handle without a USDH presence. Such issues arrive in an often foreseen manner. For example, the PVOs have asked the donors to assist them in their negotiations on

a protocol with the GOC; this concerns such issues as duty free entry of goods and legal status of PVOs. Projects which require behavioral changes, including policies, regulations or laws also require some kind of continued presence of someone authorized to speak for the USG.

B. Program

The program would focus on job creation and support for civil society in both the urban and rural areas. It would do so using 5 principal tools in an integrated manner. In addition it would keep a watching brief on food security through the FEWS Project.

1. Support for PVOs: Continuation at this time will only be for the VITA project as it meets all the criteria for the follow on programs. VITA would continue achieving its goal of becoming a self-sustaining Chadian institution. Emphasis would be placed on revising interest rates, cutting operating expenses and legally changing VITA's status in Chad.

2. AERAF: The assumption is that elections will be held in the next two years. However, there will be a continued need for post election support for civil society after elections. Under the AERAF project this can be done. A proposal would be received and approved by AID/W and the US Embassy in N'Djamena for such follow on activities. They would then be managed by the Cooperating agencies with U.S. Embassy oversight in country.

3. Human Rights Fund: To date this fund has been used on an ad hoc basis. It is suggested that it now be used in a very systematic manner, targeting the development of civil society as its main goal. A multi-year plan could be put into place for its use. Flexibility would be built in to enable the USG to respond to special circumstances as they exist. U.S. Embassy will manage the program.

4. Self-Help Funds: Again, a more systematic use should be made of self-help funds. As communities organize, a variety of projects and programs can be developed with them to support a democratic process at the base of Chadian society. U.S. Embassy will manage the program.

There are three other areas where USAID/Chad is working which will have to be curtailed or handled on an ad hoc basis.

5. Food Security: Because food security is always an issue, a watching brief must be kept. If crises occur, A.I.D. must be prepared to respond quickly. To this effect FEWS will keep its office open and work with the Embassy and the GOC to alert AID/W/FHA in a timely manner of any need for food aid.

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6. Training: While HRDA has been a very valuable tool for USAID, it is too management-intensive to continue here. Some training activities will be built into the PVO project and into the IRIS program to enable them to respond to specified needs.

C. Management of Continuing Programs

1. Regional Representative

There would be one USDH based in a regional office or Washington with full responsibility for the Vita program. In addition FEWS would continue placing a contractor in country.

2. Peace Corps

If arrangements can be made with Peace Corps and a suitable P.C. Volunteer can be assigned, a Peace Corps volunteer serve as the full time civil society volunteer. S/he would undertake to manage the AERAF program, the Human Rights Fund and the Self-Help fund.

ANNEX C

RECOMMENDATION FOR ACTIVITIES AFTER CLOSE–OUT

:TIVITY	MANAGED BY	FUNDING SOURCE	IMPLEMENTED BY	LENGTH OF TIME
'O Dev. INITIATIVES	REDSO/WCA	OYB thru 1997	VITA	PACD 1997
WS	1 FT FEWS TECH	Centr Funded	Tulane Univ	PACD 1998
:RAF	*US EMBSY or AID/W	Centr Funded	Coop Agencies	Open
)MAN RIGHTS FUND	U.S EMBSY	Centr Funded	Host Cntry Agencies	Open
LF–HELP FUND	U.S EMBSY	Centr Funded	Host Cntry Agencies	Open

arrangements can be made with Peace Corps and a suitable PCV can be identified, s/he may serve
:rve as fulltime civil society volunteer who would undertake to manage the AERAF program, and
e Human Rights and Self–Help Funds.

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ANNEX D				
USAID/CHAD				
PROPOSED FY 94 AND FY 95 BUDGETS				
FY 94			FY 95	
Project Name & No. (677-)	Original OYB	Revised OYB	Original Estimate	Revised OYB
AMTT (0062)	500,000	0	500,000	0
CCSP (0064)	2,000,000	750,000	0	0
ATPRP NPA (0068)	2,000,000	4,000,000	2,000,000	0
ATPRP PA (0069)	300,000	300,000	0	0
PD&S (0060)	400,000	400,000	0	0
HRDA (698-0463)	750,000	750,000	750,000	0
PVO* (0051)	3,000,000	0	3,000,000	2,000,000
TOTAL	8,950,000	6,200,000	5,750,000	2,000,000

* This is for the continuation of the VITA program only.