

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



# **ANNUAL BUDGET SUBMISSION**

## **FY 1978**

### **TUNISIA**

BEST AVAILABLE

**DEPARTMENT  
OF  
STATE**

JUNE 1976



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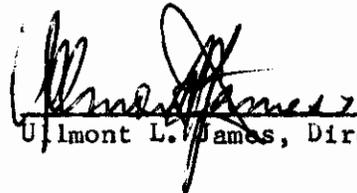
ANNUAL BUDGET SUBMISSION

USAID/TUNISIA

Prepared by:

Program Office

Approved by:

  
\_\_\_\_\_  
Wilmont L. James, Director

June, 1976

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## I. AMBASSADOR'S FOREWORD

I wish to indicate my endorsement of USAID/Tunisia's budget submission for FY 1978. While this document calls for a continuation of assistance at about current levels, it does mark a departure from the past in terms of program content. New projects are moving toward implementation in the areas of rural development, nutrition planning and non-formal training for women. To these activities, USAID proposes to add in FY 1978 a new project in the crucial area of family planning assistance, and new projects in community health and agricultural education, fields in which the US has much know-how to contribute and in which Tunisia's needs are still great.

I am particularly pleased with the increased role being played by CARE/Medico in technical assistance. Their ongoing and new project proposals in potable water development and nutrition provide for a more balanced assistance program, particularly in view of the continuing decline in PL 480 Title II food assistance. As we move toward phase-out of the bilateral aid program, the role of agencies such as CARE/Medico takes on increasing importance as an indicator of continued American involvement in Tunisia's development.

Having served in Tunisia during the 1960's when the United States was the leading donor here, I know the importance the Tunisian Government has always attached to this program. Even though our assistance is far less today in dollar terms, it is important as a symbol of continuing American support for Tunisia as it enters the ambitious 1977-81 planning period. I fully support, therefore, USAID's reasonable approach toward completion of the ongoing program and introduction of selected new activities which will not extend the commitment beyond 1981. The United States should take the position at the Fall Joint Commission meeting that we will support Tunisia's new Plan with the modest levels of assistance we can make available, while making clear that we believe Tunisia should prepare for termination of assistance thereafter. This approach is a rational one which the Tunisians should be able to understand and accept, in terms of their own level of development and U.S. resource availabilities. We can be sure, on the basis of this progressive country's fine past record, that our assistance will be not only gratefully received but also that it will be efficiently utilized.

  
Edward W. Mulcahy  
Ambassador

## II. DAP Validity Statement

### A. General Statement

In general terms, the DAP strategy recommended in January 1975 remains valid. The activities which we recommended at that time in rural development, agricultural education, family planning, primary health care and training for women, to mention a few, have been pursued and will constitute important themes in the U.S. assistance program in Tunisia for the near future. Moreover, we believe projects such as these are appropriate given Tunisia's state of development and the principal problems in each of the sectors concerned as discussed in the DAP. USAID has not recommended involvement in the development of a new management education program in Sfax (DAP, page 50), given current Agency assistance policy and priorities, and the integrated agricultural development project (DAP, page 48) was cancelled due to conceptual differences with the GOT. Otherwise, USAID is generally following the course established in the DAP as far as program content is concerned.

With respect to the DAP discussion concerning the introduction of new modes of assistance and emphasis on policy and institutional changes, events have not led us in the direction anticipated. For the implementation of its new 5 Year Plan beginning in 1977, the GOT appears to be assuming, and pressing for, continuation of concessional loans on levels it has received from various donors in the past. It sees this next Plan as a massive effort that will achieve levels of production increase permitting the country's economic "take-off", i.e., independence of further concessional foreign assistance. The GOT is concerned over any indication that the foreign financial resources it considers essential to this effort might not be available and displays limited enthusiasm for new approaches to assistance insofar as these appear to substitute for, rather than add to, the financial assistance to which it is accustomed.

New modes for delivering U.S. technical assistance, such as bloc grants or loan-financed technical assistance, have yet to be tested. To date, there have not been good project candidates for new procedures, and the USAID is hesitant to press new formulae for the management of assistance projects at this stage in our assistance relationship. Perhaps as the program moves closer to phase out, bloc grants can be considered as a means of closing out project activity in the final year of funding (e.g., to cover continuing participant training costs). Similarly, some elements of the family planning program from FY 1978 to completion might be eligible

for loan financing, e.g., contraceptive procurement, although there is some question even in this case as to whether the impact of technical assistance and receptivity to project innovations, such as the current pilot test of household distribution of contraceptives, would be as high under a loan financed program. The prospects for adapting new modes of technical assistance should continue to be explored, but on a case by case basis and without prejudging either the possible project candidates for such new mechanisms or the impact such revisions might have.

Nevertheless, the USAID program has undergone substantial change in recent years and projects which should lead to more direct and beneficial impact on Tunisia's rural poor are moving toward implementation. Activities under the rural development technical assistance project in Siliana begin this summer, and intensive negotiations on the content of a related rural development loan are underway. The National Union of Tunisian Women (UNFT) has contracted with a private Tunisian consultant to complete work during June and July 1976 with USAID on the project paper for a non-formal training project targeted primarily on rural women. A nutrition planning project is at the PP design stage. During FY 1978 it is planned to launch a rural community health project, subject to the GOT's analysis and response to the Family Health Care, Inc. assessment of Tunisian health sector policies and programs. The GOT has proposed a reorganization of food assistance programs, supported under PL 480 Title II, designed to phase out rapidly the primary school feeding program and concentrate on an integrated food assistance/nutrition/health program targeted on the pre-school rural poor population and their families.

By the end of FY 1977 ongoing technical assistance programs in higher education will be nearly completed. The USAID program will be concentrated more directly on programs which benefit the rural poor and which are structured to conform as closely as possible to GOT priorities and the Tunisian institutional setting for development.

#### B. Economic Assessment

The economic outlook as described in the DAP also remains, on balance, essentially valid. Phosphate and olive oil exports have encountered greater problems than were anticipated. On the other hand, tourism has made a more forceful come-back than was foreseen. The magnitude of Tunisia's hydrocarbon resources remains uncertain, with hope now being directed more toward gas than toward petroleum. The country's foreign exchange reserves have declined from the high point reached in late 1974 and now amount to the equivalent of less than 3 months of imports.

The economy remains very susceptible to the vagaries of weather and changes in the world market. Yet, as has been demonstrated in the past two years, when excellent crops and a tourism boom mitigated the effects of a slump in phosphate and olive oil exports, there is a degree of diversification which gives Tunisia's economy greater protection from outside forces than many developing countries have. Moreover, Tunisia's low debt service ratio and its responsible financial management give it a good credit rating for commercial borrowing, as well as making it attractive to foreign investors. These sources, together with continuing availability of concessional assistance, should assure the financial resources needed for implementation of what is shaping up as a quite ambitious Development Plan for the period 1977 - 1981, one which, according to the GOT, is intended to accomplish the country's take-off and end its dependance on foreign assistance. Achievement of Plan objectives is, however, dependent not only upon the availability of external financing, but also upon access to crucial technical assistance in a number of key areas.

#### C. Other Donor Assistance

Two major bilateral donors have indicated a desire to reduce or even eliminate future commitments to Tunisia. In each case, however, funds in the pipeline are sufficient to maintain current disbursement levels for several more years. France, Italy, and some other members of the EEC are likely, for reasons of political commitments, commercial interests, etc., to continue current levels of assistance through the next Plan period. The IBRD, which in 1975 accounted for about 30% of all concessional loan disbursements, has taken a position of encouraging increased assistance to Tunisia. It, therefore, can be counted upon to attempt to show the way in this respect, at least to the extent that it is able to develop mutually acceptable new projects. In any case, its current pipeline, which is estimated to be over \$150 million, alone should assure disbursements at the 1975 level for 4 more years. Reliable data on assistance from the Arab oil-producing states is not available to us. However, commitments appear to be growing. Such commitments, including informal ones, now are likely to be in excess of \$250 million, even without counting those from Libya that have little likelihood of being utilized in the near future. A few Arab-financed projects are beginning to be implemented, and disbursements, which were insignificant until last year, should increase steadily.

In sum, concessional capital assistance to Tunisia should not decline and is likely even to grow over the next few years, as disbursements from new Arab donors at least offset declines in assistance from some traditional donors. However, the bulk of the additional foreign financing required for the new Five-year Plan will have to be obtained on non-concessional terms, through commercial loans and foreign investment. Given the country's present low debt-service ratio, financing of this kind, when added to concessional assistance and domestic resources, should fully meet its absorptive capacity for investment funds.

In the technical assistance area, individual bilateral donors are likely to maintain or decrease levels in line with their actions regarding capital assistance. The principal source of technical assistance, however, is the UNDP. Present policy dictates that overall UNDP assistance to Tunisia cannot increase, and current budgetary problems have, in fact, caused a slight decrease this year. Overall, therefore, a decline in technical assistance levels can be expected.

#### D. Future Assistance Planning

The U.S. assistance program in Tunisia has declined rapidly from a level of approximately \$40 million until a few years ago, to a level of about \$6 to \$8 million (technical assistance and PL480 Title II programs). It is unlikely that this level of aid will increase over the next few years, although there may be occasional project loans, for example in rural development or expansion of rural health services. The question now is not so much whether aid should be phased down further -- since our assistance is already minimal in dollar terms -- but rather the issues are when, and if, U.S. assistance should be phased out, and secondly what the nature of our assistance programs should be as we move toward phase-out.

USAID acknowledges that the minimal aid program underway now could be phased out if current growth rates continued to obtain, and barring a natural disaster or precipitate economic decline due to other causes. With respect to timing, since the GOT considers achievement of the new Five Year Plan, covering 1977-1981, as intended to accomplish take-off and "dependence" on foreign assistance, USAID recommends that this planning period be adopted as the framework for forward planning of the aid program. We have underway, or planned for start up, a number of

activities which will carry the program a substantial way through the 1977-1981 planning period (livestock feed production, rural development, family planning, etc.). Adopting this period as the framework for future U.S. assistance planning is logical in that it would permit an orderly conclusion of on-going and newly planned activities and permit the USG to offer at least minimal support to a Plan the Tunisians consider to be crucial.

The new Plan is still in preparation and will not be available for review, even in draft, for several months. USAID may wish to recommend adjustments to the substance of our program as the principal components of the Plan emerge in greater detail. Nevertheless, the upcoming Joint Commission meeting in October 1976 would provide a good opportunity to at least set forth some guidelines for planning U.S. assistance inputs for the 1977-1981 period, and make clear to the Tunisians that our future planning is currently limited to that five-year horizon. The following guidelines are recommended as we approach the new Plan:

(a) No major new areas of long-term assistance inputs should be considered which would tend to carry the program beyond the five-year planning period mentioned above.

(b) The USAID program should concentrate on completing in a logical fashion the efforts underway over the past few years.

(c) Any other new activities should be limited to short, high-impact projects of two to three years.

(d) Assistance projects should concentrate, where possible, on delivery of services and programs through existing institutions in a manner which maximizes benefits to the least advantaged.

All three PID's included in this ABS are generally consistent, in USAID's view, with the above guidelines. The agricultural education PID complements achievements under the agricultural research and planning project (237.1) in that it will hopefully improve Tunisia's institutional capacity for meeting its own middle level manpower requirements in agriculture, and contribute to Title XII objectives by strengthening links to U.S. universities. Both the family planning and rural community health PID's build upon previous AID supported programs in the health sector and are focused on improved delivery of health services. In addition, two PP's are now in preparation at USAID: Non-formal Training for Women and Nutrition Planning. Both projects will be short two to three year programs and conform to the above guidelines.

Concerning new project starts after FY 1978, the USAID recommends flexibility on this point keeping in mind (c) above and the desirability of planning such projects so that AID inputs can be completed during the Five Year Plan. There may be opportunities for important high impact science and technology activities, for example, over the next few years where AID can play a catalytic role, and prepare the groundwork for a post aid relationship. The same possibilities exist in the area of agribusiness.

The United States is not a major trading partner of Tunisia and American investment in Tunisia is, and probably will remain, modest. As we move toward a post-aid relationship, therefore, and for that matter as Tunisia graduates from significant dependence on donor concessional aid, we should expect that Tunisia will look, in the first instance, to Europe and other Arab sources both for investment capital as well as technical expertise, and not to the United States. Nevertheless, AID has familiarized Tunisia with American institutions and approaches -- largely through the aid program -- and USAID expects these links to be maintained.

The GOT has expressed great interest, for example, in American satellite and communications technology, and favors expanding scientific contacts in general. Some preliminary discussions have also been held on possible AID involvement in agribusiness programs. In areas such as these USAID may draw upon TAB centrally funded projects and may propose some direct bilateral assistance, with a view toward developing contacts between Tunisian and American public and private firms and universities, which hopefully would be sustained beyond the period of concessional assistance.

Through the aid program, Tunisia is developing an orientation toward American agricultural education, methods of statistical sampling as applied to agricultural research and planning, and American business and economics education. The agricultural education project, proposed for FY 1978 funding, hopefully will develop further Tunisia's link to the American land grant college system so that a relationship can be sustained in the future without our assistance. Through the special foreign currency research program, as well as AID-financed PASA's with other U.S. Government departments, the GOT is becoming aware of the types of technical expertise our public institutions can provide. The aid program in Tunisia should continue to promote such contacts as the best way to maintain an input to Tunisia's development in the areas of technical expertise and advanced technology.

**III. Certification of the consistency of the ABS  
with the MOE Submission**

The manpower requirements for development, implementation and evaluation of the program proposed in the ABS are adequately reflected in the USAID/Tunisia MOE submission of May 31, 1976. Project-funded agricultural specialists are reduced by five in the ABS for 1978 from the level shown in the MOE. The ABS also shows four section 106 funded contract technicians in FY 1977 and two in FY 1978, whereas the MOE shows zero in this category for both years. These slight differences in projected project-funded technical specialist needs do not affect the MOE budget levels which remain consistent with the ABS.

Country/Program Tunisia

IV. SUMMARY TABLES

A. Summary Table I

Funding Levels for FY 1976, IQ, FY 1977, FY 1978

	<u>FY</u> <u>1976</u>	<u>Interim</u> <u>Quarter</u>	<u>FY</u> <u>1977</u>	<u>FY</u> <u>1978</u>
Food/Nutrition				
Grants	1,041	531	1,195	1,206
Loans	-	-	5,000	-
Population/Health				
Grants	971	140	1,901	1,416
Loans	-	-	-	3,000
(Population)				
(Grants)	800	140	800	800
(Loans)	-	-	-	-
(Health)				
(Grants)	171	-	1,101	616
(Loans)	-	-	-	3,000
Education				
Grants	201	-	130	-
Loans	-	-	-	-
Section 106				
Grants	-	100	325	175
Loans	-	-	-	-
<u>Sub-Total</u>				
Grants	2,213	781	3,551	2,797
Loans	-	-	5,000	3,000
Supporting Assistance				
Grants	-	-	-	-
Loans	-	-	-	-
<u>Total</u>	2,213	781	8,551	5,797
HIGs	-	10,000	10,000	-
PL 480				
Title I	2,900	-	-	-
Title II	2,318*	-	2,851	2,851

\*Value of actual arrivals during FY 1976

B. Summary Table II

AGENCY FOR INTERNATIONAL DEVELOPMENT						1. TRANSACTION CODE		2. ABS/CP				
ABS/CP SUMMARY						A A = ADD C = CHANGE D = DELETE		DOCUMENT CODE 6				
3. COUNTRY/ENTITY			4. DOCUMENT REVISION NO.		5. OPERATIONAL YEAR PY		6. BUREAU/OFFICE			7. GEOGRAPHIC CODE		
TUNISIA					77		A. SYMBOL NE			B. CODE 4		
8. TYPE DATA						9. TYPE ASSISTANCE						
1 1 = ABS 2 = ABS REVISION 3 = CP 4 = CP NOTIFICATION						1 1 = PROJECT 2 = PROGRAM						
10. PROJECT SEQUENCE NO.	11. PROJECT TITLE (40 CHARACTERS MAXIMUM)	12. QTR. FOR OBLIG.	13. EST. FY AUTH. OBLIG. FINAL	14. APPROPRIATION	15. PRIMARY PURPOSE CODE	16. LOAN INSTRUMENT	17. BUDGETS (IN \$000)					
							AY	TQ	OY	BY	LSP	
<b>I. ON-GOING PROJECTS</b>												
0237	Ag. Res. and Planning	1/1	78	FN	184	GC	312	75	207	64	2,694	
0276	Livestock Production	-	TQ	FN	253	GC	372	26	-	-	1,512	
0277	Integ. Agric. Dev.	-	76	FN	259	GC	33	-	-	-	456	
0285	Rural Development	2/2	81	FN	201	GC	120	200	350	350	3,485	
0255	Nutrition Institute	-	76	FN	380	GC	12	-	-	-	512	
0255	Lysine Fortification	-	76	FN	331	GC	117	-	-	-	975	
0224	Family Planning *	1	77	PH	444	GC	1,178 <sub>a/</sub>	140	1,350 <sub>a/</sub>	-	7,645 <sub>a/</sub>	
0286	Bizerte Public Health	-	76	PH	519	GC	50	-	-	-	154	
0288	Le Kef Maintenance	-	76	PH	500	GC	45	-	-	-	45	
0289	Tunis-Sud - Nut/Health Ed.	-	76	PH	300	GC	76	-	-	-	76	
0228	Management Education	2	77	EH	669	GC	95	-	130	-	1,662	
0237	Economics Education	-	76	EH	629	GC	99	-	-	-	740	
<b>II. NEW PROJECTS</b>												
0284	Nutrition Planning	3/3	78	FN	380	GN	-	230	134	227	591	
0285.1	Rural Development Loan	1	77	FN	201	L	-	-	5,000	-	5,000	
0293	Livestock Feed Prod. *	1/1	80	FN	114	GN	-	-	504	438	1,608	
0294	Agric. Education (2)	-/1	81	FN	181	GN	-	-	-	127	960	
0295	Family Planning Services (1)	-/2	81	PH	444	GN	-	-	-	1,250 <sub>a/</sub>	3,975 <sub>a/</sub>	
0296	Rural Community Health (3)	-/1	79	PH	500	GN	-	-	-	289	775	
0296.1	Rural Community Health (4)	-/3	78	PH	500	L	-	-	-	3,000	3,000	
0297	Integ. Pre-School Feeding Program *	1/1	78	PH	500	GN	-	-	378	90	468	
0298	Improved Water Facility & Rural Hygiene - Kairouan *	1/1	78	PH	500	GN	-	-	284	112	396	
0299	Siliana Water Project *	1/1	79	PH	500	GN	-	-	439	125	587	
0290	Non-Formal Training for Women	2/3	78	SD	701	GN	-	100	325	175	600	
<sub>a/</sub> Includes central funding for contraceptives							18. DATE DOCUMENT RECEIVED IN AID/W					
							MM DD YY					

Explanation  
 FY 77 deviations in funding  
 levels from amounts contained  
in CP  
 (\$000)

<u>Project No. and Title</u>	<u>FY 77 Amount</u>	<u>FY 77 CP</u>	<u>Brief Explanation</u>
0293 Livestock Feed Prod. and Utilization	504	588	At the time the FY 77 CP was submitted, the PP showing requirements for this project was not finalized. Budget is therefore \$504,000 in accordance with PP approved 6/10/76.
0285 Rural Development Loan	5,000	-	Loan was originally scheduled for T.Q. financing, but has been deferred to FY 1977 per State 131649.
0297 Integrated Pre-School Feeding Program	378	-	New OPG proposal submitted to USAID in draft by CARE/Medico on June 18, 1976. This project would be carried out in conjunction with the PL 480 Title II pre-school feeding program. Initial USAID review is scheduled for early July 1976, to be followed by submission to AID/W of narrative summary and comments.
0298 Improved Water Facility and Rural Hygiene - Kairouan	284	-	New OPG proposal submitted to USAID in draft by CARE/Medico on June 16, 1976. Initial USAID review is scheduled for early July to be followed by comments to AID/W.
0299 Siliana Water Project	439	-	This OPG proposal for rural water improvement in Southern Siliana was prepared in support of the USAID/GOT rural development program for this area. It was submitted by CARE/Medico to USAID in early June. Following review of the draft in early July comments will be forwarded to AID/W.

C. Summary Table 2 - PD and S

AGENCY FOR INTERNATIONAL DEVELOPMENT <b>ABS/CP SUMMARY</b>				1. TRANSACTION CODE <b>A</b> A = ADD C = CHANGE D = DELETE			2. ABS/CP DOCUMENT CODE <b>6</b>				
3. COUNTRY/ENTITY Regional PD and S				4. DOCUMENT REVISION NO. <input type="checkbox"/>	5. OPERATIONAL YEAR FY <b>77</b>		6. BUREAU/OFFICE A. SYMBOL <b>NE</b> B. CODE <b>[4]</b>		7. GEOGRAPHIC CODE <input type="checkbox"/> <b>664</b> <input type="checkbox"/>		
8. TYPE DATA <input type="checkbox"/> <b>1</b> 1 = ABS 3 = CP 2 = A&S REVISION 4 = CP NOTIFICATION						9. TYPE ASSISTANCE <input type="checkbox"/> <b>1</b> 1 = PROJECT 2 = PROGRAM					
10. PROJECT SEQUENCE NO.	11. PROJECT TITLE (NO CHARACTERS MAXIMUM)	12. QTR. FOR OBLN.	13. EST. FY AUTH. OBLN. FINAL	14. APPROPRIATION	15. PRIMARY PURPOSE CODE	16. LOAN INDICATOR	17. BUDGETS (IN \$000)				
							AY	TQ	OY	BY	LOP
	Family Health Care Inc. Contract	-	-	FN	290	GC	54	-	-	-	-
	Rural Development design	-	-	FN	290	GC	8	-	-	-	-
	Nutrition Planning design	-	-	FN	290	GC	13	-	-	-	-
	Agriculture Education Design team	-	-	FN	290	GC	-	-	15	-	-
	Non-Formal Education Planning	-	-	EH	690	GC	7	-	-	-	-
	Rural Community Health Survey and design teams for preparation of PP and possible loan paper	-	-	PH	500	GC	-	-	65	30	-
	Preparation of Family Planning services project	-	-	PH	500	GC	-	-	10	-	-
	Rural Development Loan Team	-	-	FN	290	GC	-	20	-	-	-
	Other FN activities	-	-	FN	290	GC	-	-	10	10	-
	Other PH activities	-	-	PH	500	GC	-	-	20	10	-
							18. DATE DOCUMENT RECEIVED IN AID/W MM DD YY				

AID 1330-7 (3-76)

FY 1978 - ANNUAL BUDGET SUBMISSION

TABLE 2  
ATTACHMENT 2A

BACK-UP TABLE

MONTH OF ACTION/OBLIGATION (FY 1977)

<u>PROJECT TITLE:</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>TOTAL</u>
<u>Project Development and Support 287</u>													
<u>1. TYPE OF PRE-APPROVAL DOCUMENT</u>													
-													
<u>2. OBLIGATIONS (\$ 000)</u>	5	5	-	-	65	10	15	5	5	5	5	-	120

3. NARRATIVE DESCRIPTION:

<u>Nature of Assistance</u>	<u>Amount</u>	<u>Duration</u>	<u>Remarks</u>
1. Agricultural Education Design Team	\$15,000	3/4 weeks	Services are required by February 1977 to undertake design of project following PRP approval in December 1976. Expect that University contractor will be required.
2. Rural Community Health Survey and Design Teams	\$65,000	5/6 weeks	Requirements are divided into two periods. \$50,000 will be required in February 1977 to finance a survey of rural health facilities and manpower requirements. \$15,000 will be required in April 1977 to assist in designing the proposed new grant activity.
3. Family Planning Services	\$11,000	3/4 weeks	Funds required in March 1977 to cover design contract (1 or 2 technicians) to assist in design of Family Planning services project.
4. Other FN and PH activities	\$30,000	8 weeks	Approximately \$5,000 is foreseen as required per month for October/November 1976 and between May and August 1977 to assist the Mission in the design of possible future

<u>Nature of Assistance</u>	<u>Amount</u>	<u>Duration</u>	<u>Remarks</u>
4.(Cont'd)			Food and Nutrition and Population and Health activities for FY 78. We foresee for example a requirement early in FY 77 or TDY assistance in the design of future CARE/Medico OPGs in the Rural Water and Health area.

V. GRANT ACTIVITIES

A. NARRATIVE PROGRESS STATEMENT

Project No.: 664-11-190-285

Project Title: Rural Development

The Rural Development Project Paper was approved on June 9, 1976. Signing of the first Project Agreement is scheduled before June 30, 1976.

At this point, the project is on schedule.

For all other on-going projects PAR's have been prepared during FY 1976, and they should be referred to for an analysis of project progress.

**FISCAL DATA TABLE**  
**ONGOING GRANT PROJECTS - FY 78 ANNUAL BUDGET SUBMISSION**

Country/Program Tunisia

PROJECT NAME Agric. Econ. Res. and Ping. INITIAL OBLIGATION FY 1967 DATE PROP/REVISION 1/8/76  
 PROJECT NUMBER 664-11-110-237.1 FINAL OBLIGATION FY 1978 DATE LAST PAR 12/19/75  
 APPROPRIATION FN TOTAL COST 2,694 DATE NEXT PAR 12/20/76

**U.S. DOLLAR COST (IN THOUSANDS)**

	FY Obligations	FY Expenditures	Unliquidated as of:	FY 1977 and FY 1978 Obligations by Cost Component/NOI					
				6/30/76	9/30/76	9/30/77	9/30/78	Total	TOTAL
Actual FY 1976	312	256	219	Cost Component	Direct Aid	Contract	PASA		
Estimated Interim Qtr.	75	129	165	U.S. Tech.	-	13	26	20	39
Estimated FY 1977	207	252	120	Local & Tcn.	-	-	-	-	-
Proposed FY 1978	64	174	10	Participants	150	3	-	-	153
				Commodities	-	-	-	-	-
				Other Costs	-	-	15	13	15
				Total	150	16	41	33	207

**Contract/PASA Funding Periods**

Name of Contractor	FY 1976 Obligations	Int. Qtr. Obligations	FY 1977 Obligations	FY 1978 Obligations	On Board Personnel			
					6/30 1976	9/30 1976	9/30 1977	9/30 1978
Period Amount	From to mo/yr-mo/yr \$000	From to mo/yr-mo/yr \$000	From to mo/yr-mo/yr \$000	From to mo/yr-mo/yr \$000				
1. Contract Univ. of Minnesota	1/76 - 12/76 63	-	1/77 - 3/77 16	-	-	-	-	-
2. PASA USDA/SRS	11/75 - 12/76 97	-	-	-	-	-	6	2
USDA/ERS	7/76 .....Continuing..... 9	18	41	33	3	7	13	11

FY 1978 - ANNUAL BUDGET SUBMISSION

BACK-UP TABLE

ATTACHMENT 2A

MONTH OF ACTION/OBLIGATION (FY 1977)

<u>PROJECT TITLE:</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>TOTAL</u>
<u>Agric. Research and Planning - 237.1</u>													
<u>1. TYPE OF PRE- APPROVAL DOCUMENT</u>													
<u>2. OBLIGATIONS (\$ 000) -</u>		57	-	-	-	-	46	-	-	-	104	-	207
<u>3. NARRATIVE DESCRIPTION:</u>													

No AID/W TDY assistance is planned for FY 77.





FY 1978 - ANNUAL BUDGET SUBMISSION

BACK-UP TABLE

ATTACHMENT 2A

<u>PROJECT TITLE:</u>	<u>MONTH OF ACTION/OBLIGATION (FY 1977)</u>											<u>TOTAL</u>	
	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>		<u>SEPT.</u>
<u>Nutrition Planning</u> <u>264</u>													
<u>1. TYPE OF PRE- APPROVAL DOCUMENT</u> <u>EP</u>	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>2. OBLIGATIONS (\$ 000)</u>	-	-	-	-	-	-	-	-	124	3	3	4	134
<u>3. NARRATIVE DESCRIPTION:</u>													

No AID/W TDY assistance is planned for FY 77. EP is in preparation and scheduled to be submitted in July 1976. Initial obligation for this project planned for I.Q.; if delay is encountered, above FY 77 budget would have to be revised.



Contract/ESA Funding Periods

Name of Contractor	FY 1976 Obligations	Int. Qtr. Obligations	FY 1977 Obligations	FY 1978 Obligations
Period amount	From to mo/yr-mo/yr	From to mo/yr-mo/yr	From to mo/yr-mo/yr	From to mo/yr-mo/yr
To be determined	\$000 8/76 - 1/77 \$27	\$000 -	\$000 -	\$000 -
P.S.U. (Hopkins)	5/76 - 9/77 \$19	-	-	-
To be determined	8/76 - 11/76 \$16	-	-	-
" " "		10/76 - 9/77 \$46	-	-
To be determined		10/76 - 5/77 \$53	-	-
" " "			2/77 - 1/78 \$55	-
" " "			12/76 - 3/77 \$14	-
" " "			2/77 - 6/77 \$27	-
" " "			3/77 - 11/77 \$5	-
" " "				2/78 - 1/79 \$60
" " "				12/77 - 12/78 \$140

FY 1978 - ANNUAL BUDGET SUBMISSION

BACK-UP TABLE

ATTACHMENT 2A

MONTH OF ACTION/OBLIGATION (FY 1977)

<u>PROJECT TITLE:</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>TOTAL</u>
<u>Rural Development</u> 285													
<u>1. TYPE OF PRE-APPROVAL DOCUMENT</u>													
<u>PP Revision a/</u>	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>2. OBLIGATIONS (\$ 000)</u>	-	-	-	135	4	5	-	5	195	3	3	-	350
<u>3. NARRATIVE DESCRIPTION:</u>													

No AID/W TDY assistance is needed. AID/W assistance is however required in the recruitment of the following technicians for the project during FY 77:

<u>Contracts/Technicians</u>	<u>Amount</u>	<u>Duration</u>	<u>Remarks</u>
Steppe Zone Agronomist	55	12 mo.	Permanent technician
Project Design Team	14	3 mo.	3 Consultants for 1 m. each
Community Organization Coops.	27	6 mo.	2 Consultants for 3 m. each
Evaluation experts (Indicators)	9	2 mo.	2 Technicians for 1 m. each
<u>Total</u>	<u>105 *</u>		

\* Above amount will be obligated by PRO/AG planned for January 1976 together with other project elements (commodities, participants, etc..)

a/ PP revision planned for March 78 per PPT.

**FISCAL DATA TABLE**  
**ONGOING GRANT PROJECTS - FY 76 ANNUAL BUDGET SUBMISSION**

Country/Program TUNISIA

PROJECT NAME Livestock Feed Production  
 PROJECT NUMBER 664-11-130-293  
 APPROPRIATION FN

INITIAL OBLIGATION FY 1977  
 FINAL OBLIGATION FY 1980  
 TOTAL COST 1,608

DATE PROP/REVISION 3/29/76  
 DATE LAST PAR -  
 DATE NEXT PAR 10/77

**U.S. DOLLAR COST (IN THOUSANDS)**

	FY Obligations	FY Expenditures	Unliquidated as of:	FY 1977 and FY 1978 Obligations by Cost Component/FOI					
				6/30/76	9/30/76	9/30/77	9/30/78	Total	TOTAL
Actual FY 1976	-	-	6/30/76	Cost Component	Direct Aid	Contract	PASA		
Estimated Interim Qtr.	-	-	9/30/76	U.S. Tech.	-	-	-	77	78
Estimated FY 1977	504	435	9/30/77	Local & Tcn.	-	-	-	-	-
Proposed FY 1978	438	460	9/30/78	Participants	107	112	-	237	245
				Commodities	100	20	-	-	107
				Other Costs	52	40	-	8	21
				Total	259	172	-	245	266
								504	438

**Contract/PASA Funding Periods/**

Name of Contractor	FY 1976 Obligations		Int. Qtr. Obligations		FY 1977 Obligations		FY 1978 Obligations	
	From	to	From	to	From	to	From	to
Period	mo/yr	mo/yr	mo/yr	mo/yr	mo/yr	mo/yr	mo/yr	mo/yr
Amount	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
USDA/PASA	-	-	10/76-9/77	245	10/77-9/78	266		

**On Board Personnel**

	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Direct Hire	-	-	-	-
PASA Contract	-	-	5	5
Participants	-	-	3	6

FY 1978 - ANNUAL BUDGET SUBMISSION

BACK-UP TABLE

ATTACHMENT 2A

MONTH OF ACTION/OBLIGATION (FY 1977)

<u>PROJECT TITLE:</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>TOTAL</u>
<u>Livestock Feed Prod.</u> <u>293</u>													
<u>1. TYPE OF PRE-</u> <u>APPROVAL DOCUMENT</u>													
<u>2. OBLIGATIONS (\$ 000)</u>	347	3	4	10	2	5	3	3	112	2	5	8	504
<u>3. NARRATIVE DESCRIPTION:</u>													

No AID/W TY assistance is planned for FY 77.

FY 1978 - ANNUAL BUDGET SUBMISSION

BACK-UP TABLE

ATTACHMENT 2A

<u>PROJECT TITLE:</u>	<u>MONTH OF ACTION/OBLIGATION (FY 1977)</u>												<u>TOTAL</u>
	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>	<u>SEPT.</u>	
<u>Agricultural Educ.</u>													
<u>254</u>													
<u>1. TYPE OF PRE- APPROVAL DOCUMENT</u>	-	-	PRP	-	-	-	-	-	FF	-	-	-	-
<u>PRP</u>													
<u>2. OBLIGATIONS (\$ 000) a/</u>	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>3. NARRATIVE DESCRIPTION:</u>													

TBY assistance might be required and will be funded from project development and support. Estimate is as follows:

<u>Nature of Assistance</u>	<u>Amount</u>	<u>Duration</u>	<u>Remarks</u>
Consultants/Representatives U.S. land grant institutions to carry out project design	\$10,000	3m.	Technicians scheduled for November 1976 and May 1977.

a/ Project scheduled to start in FY 1978.



FY 1978 - ANNUAL BUDGET SUBMISSION

BACK-UP TABLE

ATTACHMENT 2A

<u>PROJECT TITLE:</u>	<u>MONTH OF ACTION/OBLIGATION (FY 1977)</u>											<u>TOTAL</u>	
	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>		<u>SEPT.</u>
<u>Family Planning -</u> <u>224</u>													
<u>1. TYPE OF PRE-</u> <u>APPROVAL DOCUMENT</u> <u>PP Revision a/</u>													
<u>2. OBLIGATIONS (\$ 000)</u>	-		800	-	-	-	-	-	-	-	-	-	800 <u>b/</u>
<u>3. NARRATIVE DESCRIPTION:</u>													

No AID/W TDY assistance is required for FY 77.

a/ PP revision planned to be submitted in August 1976 justifying increased level from previous PP.

b/ Net figure. Does not include 550 for contraceptives which are funded from AID/W central funds.



FY 1978 - ANNUAL BUDGET SUBMISSION

BACK-UP TABLE

ATTACHMENT 2A

<u>PROJECT TITLE:</u>	<u>MONTH OF ACTION/OBLIGATION (FY 1977)</u>												<u>TOTAL</u>
	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>	<u>SEPT.</u>	
<u>Integrated Pre-School Feeding Program - 297</u>													
<u>1. TYPE OF PRE-APPROVAL DOCUMENT</u>													
<u>Grant Paper a/</u>													
<u>2. OBLIGATIONS (\$ 000)</u>	378	-	-	-	-	-	-	-	-	-	-	-	378
<u>3. NARRATIVE DESCRIPTION:</u>													

This is an CFC project with CARE/medico.

a/ Draft Grant proposal being reviewed by USAID. Final document will be sent AID/W August 1976.



FY 1978 - ANNUAL BUDGET SUBMISSION

ATTACHMENT 2A

BACK-UP TABLE

<u>PROJECT TITLE:</u>	<u>MONTH OF ACTION/OBLIGATION (FY 1977)</u>											<u>TOTAL</u>	
	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>		<u>SEPT.</u>
<u>Improved Water</u>													
<u>Facilities - Kairouan-</u>													
258													
<u>1. TYPE OF PRE-</u>													
<u>APPROVAL DOCUMENT</u>													
<u>Grant Paper a/</u>													
<u>2. OBLIGATIONS (\$ 000)</u>	284	-	-	-	-	-	-	-	-	-	-	-	284
<u>3. NARRATIVE DESCRIPTION:</u>													

This is an ORO project with CARE/medico

a/ Proposal being reviewed by USAID. It will be submitted AID/W August 1976



FY 1978 - ANNUAL BUDGET SUBMISSION

BACK-UP TABLE

ATTACHMENT 2A

<u>PROJECT TITLE:</u>	<u>MONTH OF ACTION/OBLIGATION (FY 1977)</u>											<u>TOTAL</u>	
	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>		<u>SEPT.</u>
<u>Silliana Water Project</u> <u>299</u>													
<u>1. TYPE OF PRE-</u> <u>APPROVAL DOCUMENT</u> <u>Grant Paper g/</u>													
<u>2. OBLIGATIONS (\$ 000)439</u>		-	-	-	-	-	-	-	-	-	-	-	439
<u>3. NARRATIVE DESCRIPTION:</u>													

This is an CEG project with CARE/Medico

g/ Grant Proposal being reviewed by USAID. Final document will be sent AID/W August 1976.

FY 1978 - ANNUAL BUDGET SUBMISSION

BACK-UP TABLE

ATTACHMENT 2A

MONTH OF ACTION/OBLIGATION (FY 1977)

<u>PROJECT TITLE:</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>TOTAL</u>
<u>Family Planning</u>													
<u>Services 295</u>													
<u>1. TYPE OF PRE- APPROVAL DOCUMENT</u>													
<u>PRP</u>	-	-	PRP	-	-	-	-	-	PP	-	-	-	-
<u>2. OBLIGATIONS (\$ 000)</u>	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>3. NARRATIVE DESCRIPTION:</u>													

AID/W TDY assistance would be required to help USAID prepare Project Review Paper and Project Proposal (PRP/PP) along the following lines:

<u>Nature of Assistance</u>	<u>Amount</u>	<u>Duration</u>	<u>Remarks</u>
Population and Health expert	\$5,000	2/4 weeks	Technician would be available to assist USAID for 2/4 weeks in November during PRP preparation and possibly in May of 1977 for PP submission.

FY 1978 - ANNUAL BUDGET SUBMISSION

BACK-UP TABLE

ATTACHMENT 2A

<u>PROJECT TITLE:</u>	<u>MONTH OF ACTION/OBLIGATION (FY 1977)</u>												<u>TOTAL</u>
	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>	<u>SEPT.</u>	
<u>Rural Community</u> <u>Health 296</u>													
<u>1. TYPE OF PRE- APPROVAL DOCUMENT</u>													
<u>PRP</u>	-	-	PRP	-	-	-	-	-	PP	-	-	-	-
<u>2. OBLIGATIONS (\$ 000)</u>													
<u>3. NARRATIVE DESCRIPTION:</u>													

AID/W assistance required to help USAID prepare project pre-approval documents: Assistance planned as follows:

<u>Nature of Assistance</u>	<u>Amount</u>	<u>Duration</u>	<u>Remarks</u>
Health experts	\$65,000	5/6 weeks	Requirements are divided into two periods. \$50,000 will be required in February 1977 to finance a survey of rural health facilities and manpower requirements. \$15,000 will be required in April 1977 to assist in designing the proposed new grant activity.

**FISCAL DATA TABLE**  
**ONGOING GRANT PROJECTS - FY 78 ANNUAL BUDGET SUBMISSION**

Country/Program Tunisia      INITIAL OBLIGATION FY 1966      DATE PROP/REVISION 6/74  
 PROJECT NAME Management Educ. and Exec. Dev.      FINAL OBLIGATION FY 1977      DATE LAST PAR 6/76  
 PROJECT NUMBER 664-55-770-228      TOTAL COST 1662      DATE NEXT PAR 6/77  
 APPROPRIATION FH

**U.S. DOLLAR COST (IN THOUSANDS)**

	FY Obligations	FY Expenditures	Unliquidated as of:	FY 1977 and FY 1978 Obligations by Cost Component/FOI						TOTAL		
				6/30/76		9/30/76		9/30/77			9/30/78	
				FY	Cost Component	Direct Aid	Contract	PASA	Contract		PASA	Contract
Actual FY 1976	95	93	85	77	78	77	78	77	78	77	78	
Estimated Interim Qtr.	-	34	51	-	-	43	-	-	-	-	43	
Estimated FY 1977	130	115	66	10	-	65	-	-	-	-	74	
Proposed FY 1978	-	66	-	-	-	3	-	-	-	-	3	
				5	-	-	-	-	-	-	5	
				15	-	115	-	-	-	-	130	

**Contract/PASA Funding Periods**

Name of Contractor	FY 1976 Obligations		Int. Qtr. Obligations		FY 1977 Obligations		FY 1978 Obligations		On Board Personnel				
	From	to	From	to	From	to	From	to	6/30 1976	9/30 1976	9/30 1977	9/30 1978	
Amount	mo/yr-\$000	mo/yr-\$000	mo/yr-\$000	mo/yr-\$000	mo/yr-\$000	mo/yr-\$000	mo/yr-\$000	mo/yr-\$000					
Univ. of Illinois	4/76 - 3/77	52	-	-	4/77 - 9/78	115	-	-	-	-	-	-	-
									7	6	6	-	-
									-	-	-	-	-
									-	-	-	-	-
									-	-	-	-	-

FY 1978 - ANNUAL BUDGET SUBMISSION

BACK-UP TABLE

ATTACHMENT 2A

<u>PROJECT TITLE:</u>	<u>MONTH OF ACTION/OBLIGATION (FY 1977)</u>											<u>TOTAL</u>	
	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>		<u>SEPT.</u>
<u>Management Education and Exec. Dev. - 228</u>													
<u>1. TYPE OF PRE- APPROVAL DOCUMENT</u>													
<u>2. OBLIGATIONS (\$ 000) -</u>				115			2		3	10			130
<u>3. NARRATIVE DESCRIPTION:</u>													

No AID/W TDY assistance required

**FISCAL DATA TABLE**  
**ONGOING GRANT PROJECTS - FY 78 ANNUAL BUDGET SUBMISSION**

Country/Program Tunisia

PROJECT NAME Non-Formal Trng for Women  
 PROJECT NUMBER 664-11-650-290  
 APPROPRIATION SD

INITIAL OBLIGATION I.O.  
 FINAL OBLIGATION FY 1978  
 TOTAL COST 600

DATE PROP/REMARKS 7/76 (Est.)  
 DATE LAST PAR -  
 DATE NEXT PAR -

**U.S. DOLLAR COST (IN THOUSANDS)**

	FY Obligations	FY Expenditures	Unliquidated as of:	FY 1977 and FY 1978 Obligations by Cost Component/NOI							
				6/30/76	9/30/76	9/30/77	9/30/78	9/30/78	TOTAL		
Actual FY 1976	-	-	6/30/76	77	78	77	78	77	78	77	78
Estimated Interim Qtr.	100	20	9/30/76	-	-	170	90	-	-	170	90
Estimated FY 1977	325	330	9/30/77	75	50	-	-	-	-	125	50
Proposed FY 1978	175	195	9/30/78	55	25	10	-	-	-	10	25
				155	85	170	90	-	-	325	175

**Contract/PASA Funding Periods**

Name of Contractor	FY 1976 Obligations		Int. Qtr. Obligations		FY 1977 Obligations		FY 1978 Obligations		On Board Personnel					
	From	to	From	to	From	to	From	to	6/30	9/30	9/30	9/30	9/30	
To be determined	-	-	9/76 - 12/76	50	-	-	-	-	-	-	-	-	-	-
To be selected	-	-	-	-	1/77 - 12/77	170	1/78 - 12/78	90	-	-	3	4	20	5

FY 1978 - ANNUAL BUDGET SUBMISSION

BACK-UP TABLE

ATTACHMENT 2A

<u>PROJECT TITLE:</u>	<u>MONTH OF ACTION/OBLIGATION (FY 1977)</u>											<u>TOTAL</u>	
	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY.</u>	<u>JUN.</u>	<u>JUL.</u>	<u>AUG.</u>		<u>SEPT.</u>
<u>Non-Formal Trng for Women - 290</u>													
<u>1. TYPE OF PRE- APPROVAL DOCUMENT</u>													
<u>    <u>FP</u></u>													
<u>2. OBLIGATIONS (\$ 000)</u>	-	-	-	315	-	2	-	2	2	2	2	-	325
<u>3. NARRATIVE DESCRIPTION:</u>													

FP currently in preparation by USAID. Project scheduled to start during Interim quarter. No TDYs for FY 77 are required, although AID/W assistance will be required in identifying the contractor.

VI. PROPOSED NEW PROJECTS - FY 78

A. Narrative Support for proposed funding levels

The alternative funding levels table sets forth three possible approaches to forward funding of the three PID's submitted with this budget proposal. The levels recommended take into account the nature of these three projects, and this Mission's best judgement on how forward funding can be maximized while maintaining sound project management and control. It is easier to follow the approach we have taken by consulting Table III. B since our recommendations differ by project component. The "months from date of obligation" column indicates the maximum period for any one project component, although not all components would be forward funded to the maximum in each case.

Under alternative A, all three projects would be funded for three years with the exception of participants and, in the case of project 295, budgetary support. In USAID/Tunisia's experience sound management prohibits forward funding of participants beyond one year, unless participants are already in the pipeline. Delays in participant nominations occur regularly, and USAID would always prefer to fund on an incremental basis. Concerning budgetary support, funding for family planning activities should again be done on an annual incremental basis since, in our experience, expenditures tend to lag, and USAID has been required to reprogram budgetary support even for annual incremental inputs.

If funds were curtailed, USAID could foresee a forward funding situation (alternative C) which would still permit advance funding on a basis preferable to AIDTD A-368 (alternative B). Essentially, our approach would be to forward fund project commodities as well as contracts for at least two years, since these components are easier to program well in advance. We would still elect to fund annually budgetary support and new participant costs for reasons mentioned above. The difference between alternative B and C is slight in those cases (project 294 and 295) where the participant and budgetary support components are significant.

Country/Program Tunisia

ATTACHMENT IIIA

B. Proposed New Projects - FY 1978

Alternative Funding Levels

<u>PROJECT</u>	<u>(Alternative A)</u>		<u>(Alternative B)</u>	<u>(Alternative C)</u>	
	<u>Dollars</u> <u>(000)</u>	<u>Full Funding Level</u> <u>Months</u> <u>from date</u> <u>of</u> <u>Obligations</u>	<u>Forward Funding</u> <u>According to A-368</u>  <u>Dollars</u> <u>(000)</u>	<u>Mission Alternative</u> <u>if Grant Resources</u> <u>Curtailed</u>  <u>Dollars</u> <u>(000)</u>	<u>Months</u> <u>from date</u> <u>of</u> <u>Obligation</u>
<u>Food and Nutrition</u>					
0294 Agric. Education	225	36	160	175	24
<u>Population Planning &amp; Health</u>					
0295 Family Planning Services	1,120	36	800	800	24
0296 Rural Community Health	729	36	495	555	24
<u>Total Funding Level</u>	<u>2,074</u>	-	<u>1,455</u>	<u>1,680</u>	-

C. Proposed New Projects - FY 1978Alternative Funding Levels

<u>PROJECT</u>	<u>(Alternative A)</u>		<u>(Alternative B)</u>		<u>(Alternative C)</u>	
	<u>Full Funding Level</u>		<u>Forward Funding</u>		<u>Mission Alternative</u>	
<u>(Components)</u>	<u>Months</u>		<u>According to A-368</u>		<u>if Grant Resources</u>	
	<u>from date</u>				<u>Curtailed</u>	
	<u>of</u>				<u>Months from</u>	
	<u>date</u>				<u>date of</u>	
	<u>of</u>				<u>Obligation</u>	
	<u>Dollars</u>	<u>Obligations</u>	<u>Dollars</u>		<u>Dollars</u>	
	<u>(000)</u>		<u>(000)</u>		<u>(000)</u>	
<u>Food and Nutrition</u>						
0294 Agric. Educ.	<u>225</u>	36	<u>160</u>		<u>175</u>	24
DH Personnel	-		-		-	
Contract						
Services)	84		54		54	
PASA )			-		-	
Participants	81		81		81	
Commodities	45		15		30	
Other Costs	15		10		10	
<u>Pop. Planning &amp; Health</u>						
0295 Family Planning						
Services	<u>1,120</u>	36	<u>800</u>		<u>550</u>	24
DH Personnel	-		-		-	
Contract						
Services	-		-		-	
PASA	-		-		-	
Participants	35		35		35	
Commodities	470		150		300	
Other Costs	615		615		615	
(budget support)						
0296 Community						
Health	<u>725</u>	36	<u>495</u>		<u>555</u>	24
DH Personnel	-		-		-	
Contract Svcs.	526		412		412	
PASA	-		-		-	
Participants	23		23		23	
Commodities	150		50		100	
Other Costs	30		10		10	
<u>Total Funding Level</u>	<u>2,074</u>	-	<u>1,455</u>		<u>1,680</u>	

A. Long Range Program Plan

The basic economic, political and institutional premises for future assistance planning in Tunisia are discussed in the Ambassador's Forward (Part I) and the DAP Validity Statement (Part II) of this budget submission. The projections contained in the following table assume termination of economic and technical assistance after 1981. The projections are based on 1) on-going project requirements, 2) PID's submitted for financing beginning in 1978 and 3) projected future requirements for short term projects which may be developed for financing in 1979, 1980 and 1981.

With respect to PL 480 Title II levels, given the transitional nature of these programs, and the fact that food assistance strategy will be renegotiated with the GOT over the coming months, only straight line projections of current program levels are possible at this time. The mix of Title II programs, however, is likely to differ considerably in the future, particularly given the rapid phase down of school feeding and GOT interest in developing a pre-school nutrition/health strategy to include food aid.

B. Long Range Program Plan  
(whole \$ millions)

	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>
Food/Nutrition	1.2	1.6	1.6	1.4	-
Grants	1.2	1.6	1.6	1.4	-
Loans	-	-	-	-	-
Population/Health	4.4	1.5	0.7	0.4	-
Grants	1.4	1.5	0.7	0.4	-
Loans	3.0	-	-	-	-
(Population)	(0.8)	(1.0)	(0.3)	(0.2)	-
(Grants)	(0.8)	(1.0)	(0.3)	(0.2)	-
(Loans)	-	-	-	-	-
(Health)	(3.6)	(0.5)	(0.4)	(0.2)	-
(Grants)	(0.6)	(0.5)	(0.4)	(0.2)	-
(Loans)	(3.0)	(-)	(-)	(-)	-
Education	-	-	-	-	-
Grants	-	-	-	-	-
Loans	-	-	-	-	-
Section 106	0.2	0.1	0.1	0.1	-
Grants	0.2	0.1	0.1	0.1	-
Loans	-	-	-	-	-
Total	5.8	3.2	2.4	1.9	-
Grants	2.8	3.2	2.4	1.9	-
Loans	3.0	-	-	-	-
PL 480 (non-add)					
Title I	-	-	-	-	-
Title II	2.8	2.8	2.8	2.8	-
HIGs (non-add)	-	10.0	-	10.0	-

VIII. Mission Evaluation Plan for Interim Quarter FY 1977 and FY 1978

<u>Project Title and Number - Subject</u>	<u>Date of Last Evaluation</u>	<u>Date of Submission Interim Quarter FY 77 and/or FY 78 Evaluation</u>	<u>Period Covered Next Evaluation</u>	<u>Remarks</u>
<u>Grants</u>				
<u>a. Technical Assistance</u>				
664-55-130-205.1 Ag. Prod. & Research	5/76	-	-	Terminal PAR.
664-11-110-237.1 Ag. Econ. Research & Planning (Min/Ag)	12/75	12/76	12/75-12/76	-
664-11-560-255.1 Nutrition Institute	11/75	11/76	10/75-10/76	Eval. of Nov. 1976 will be Terminal PAR.
664-11-560-255.2 Lysine Fortification	10/75	10/76	9/75-9/76	Oct. '76 Eval. will be Terminal PAR.
664-11-130-276 Accelerated Livestock Production	1/76	1/77	1/76-1/77	Eval. of Jan. '77 will be Terminal PAR.
664-12-120-277 Integrated Agr. Dev.	3/75	7/76	4/75-6/76	Eval. of Jul. 76 will be Terminal PAR.
664-11-190-285 Rural Development	-	6/77	7/76-6/77	-
664-11-130-293 Livestock Feed Prod. & Utilization	-	10/77	10/76-10/77	-
664-11-580-224 Family Planning	6/76	6/77	6/76-6/77	-
664-11-520-286 Bizerte Public Health	-	7/76	5/75-6/76	
664-11-520-288 Le Kef Maintenance	-	12/76	12/75-12/76	
664-11-520-289 Tunis Sud-Nutrition Health Education.	-	4/77	4/76-4/77	

<u>Project Title and Number - Subject</u>	<u>Date of Last Evaluation</u>	<u>Date of Submission Interim Quarter FY 77 and/or FY 78 Evaluation</u>	<u>Period Covered Next Evaluation</u>	<u>Remarks</u>
664-55-770-228 Mgmt. Ed. & Exec. Dev.	6/76	6/77	6/76-6/77	-
664-11-110-237.2 Economics Educ. & Research-Univ. of Tunis	5/75	7/76	4/75-6/76	-

b. PL 480 Title II Grants

664-61-490-104 Food for Work Program	11/70	7/76	12/70-6/76	A Terminal PAR is requi- red for this completed activity
664-12-820-188 Pre-School Feeding Program	4/75	7/76	4/75-6/76	
664-69-820-189 School Feeding Program	3/75	7/76	4/75-6/76	

Loans

664-26-140-281 Agric. Dev. Loan (H-050)	-	10/76	1/73-9/76	-
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Country/Program Tunisia

ATTACHMENT VI

IX. PL 480 Programs

A. PL 480 Title I Agreements and Shipments

Commodity	FY 1976 and Transition Quarter Estimate		FY 1977 Request		Carryover to FY '78
	Agreements (G.T)	Shipments (G.T)	Agreements	Shipments	
Sales Agt of 6/7/76					
Wheat	20,000	20,000	-	-	-
TOTAL	20,000	20,000	-	-	-

Commodity	FY 1978 Request		Carryover to FY '78
	Agreements (\$)	Shipments (G.T)	

B. PL 480 Title II Program

1. Title II Narrative Statement

a. General

The Title II programs in Tunisia are in a stage of transition and reorganization. On the 15th of June 1976 the Deputy Director of International Cooperation of the Ministry of Foreign Affairs communicated to USAID representatives the broad outline of a restructuring of Title II assistance which the GOT would like to negotiate with A.I.D. in the immediate future, with the hope that a revised program could be prepared for endorsement at the Joint Commission meeting to be held in Washington in October 1976.

The four principal elements in the GOT's proposal for revision of Title II programs are as follows:

1) The GOT proposes to link the Institute of Nutrition to all phases of future food assistance programs. The Institute will be responsible for monitoring the distribution of food commodities and supervising the program in terms of the nutritional and health impact of food assistance. Secondly, the Government of Tunisia proposes to improve the management of centers involved in distributing food and to improve nutrition education programs in these centers with the aid of American technical assistance, such as through the CARE/MEDICO OPG entitled "Integrated Pre-school Feeding Program". (A summary and comments on this OPG project will be forwarded to AID/W in July 1976.)

2) Tunisia is beginning this year production of a local weaning food which the GOT proposes to use in pre-school and MCH centers. The GOT would like A.I.D. to consider either direct commodity support to the production of SAHA (Tunisian weaning food) or financial support to the different organizations responsible for feeding programs which will receive and distribute SAHA in their programs.

3) The Government of Tunisia proposes that greater flexibility be applied in the admission of children to different types of feeding centers in order to maximize both the nutritional and social impact of the program. On the one hand, the GOT would like to give children who have not been reached through MCH programs an opportunity to participate in feeding programs at the pre-school and primary school age. The GOT also proposes that pre-school centers be permitted to accept children of primary age in those regions where school canteens are not available.

4) The GOT proposes to revise the school canteen program in order to reduce the number of beneficiaries and concentrate the program in rural areas, using budgetary savings to improve the quality of the food program. Due to excess stocks in the pre-school program, the Government of Tunisia proposes that the National Committee of Social Solidarity (NCCS) take charge of some school canteens in urban areas scheduled for elimination from the program as a temporary solution for 1977, and as a means to absorb excess stocks in the pre-school program.

While the USAID endorses the concept of coordinating the various Title II supported programs in Tunisia, and particularly approves of the proposal to augment the role of the Institute of Nutrition as a monitor of these programs, we foresee a number of problems in implementing all of the above recommended changes. We don't believe, for example, that a mixing of different age groups in the pre-school centers would be advisable, and it would dilute our efforts to concentrate the Title II program on the pre-school category, both those in the 0-3 age group, targeted by the MCH program, as well as those in the 3-6 category targeted by the pre-school program. A rapid reduction in the school canteen program is acceptable to USAID; however, since this reduction is linked to the concept of mixing age groups to be served by the pre-school centers further discussions with the GOT are required.

In order to negotiate a new approach to Title II programs with the GOT for the future, USAID recommends that a high level team perhaps composed of one representative from the Food for Peace office and one from the Office of Nutrition come to Tunisia as early in July 1976 as possible in order to assist the Mission in restructuring this program. There are many positive elements in the GOT's approach to Title II programming in the future and, while this restructuring comes at a difficult time in terms of budget preparations, we believe that a sounder program will emerge following discussions with the GOT. The sections below discuss USAID's proposals for handling the on-going programs in light of the above.

b. Voluntary Agency Programs:

The two voluntary agencies responsible for the school feeding program, CARE and CRS, have not presented detailed program plans for FY 78. CARE submitted an estimate of food requirements for the primary school program based upon beneficiary quotas of approximately 47,000 children as communicated to them by the Ministry of Education. The CRS Director departed Tunisia in early June 1976

and no replacement has been named. Since the GOT has stated their intent to reduce the primary school program for school year 1976/1977 to 85,000 recipients, we have based CRS's revised commodity requirements on a beneficiary level of 38,000 children (85,000-47,000).

USAID recommends that these beneficiary levels for primary school feeding, which represent a sharp reduction from the 260,000 beneficiary level participating in the program this year, be accepted pending review in July 1976 with the GOT of the primary school feeding strategy. With respect to the MCH program, the GOT has advised the voluntary agencies that the new weaning food, SAHA, will replace WSB as of June 30, 1976. The only exception is the Le Kef Governorate where CARE will continue inputs to the MCH program until December 31, 1976. The voluntary agencies are skeptical with respect to the SAHA plant's capacity to produce this year sufficient weaning food to completely replace the voluntary agency programs and we, therefore, do not recommend a revision to the FY 77 program level until further discussions have been completed with the GOT on this matter. On the assumption that SAHA production will be sufficient by FY 78, no new commodity inputs are planned for the MCH program in this submission.

c. The Government to Government Pre-school Program:

As AID/W is aware, USAID, the Voluntary Agencies, and the GOT have been examining ways to develop a nutrition education component to this program. In the Fall of 1975 CARE/MEDICO contracted with a Tunisian nutritionist to carry out a survey of the pre-school program. This report and recommendations were submitted to the National Committee for Social Solidarity (NCCS) and CARE/MEDICO in February 1976. Based on the report, CARE/MEDICO submitted to USAID on June 18, 1976, a draft OPG proposal entitled "Integrated Pre-school Feeding Program". The purpose of this project is to increase the effectiveness of pre-school feeding and to integrate preventive health and health education components within this presently existing program. The beneficiaries will include 160,000 3-6 year old pre-schoolers, as well as mothers and remaining family members, or a total target population of over 900,000. Of this target population, 155,000 are below the age of 3 years and have been designated by the Government of Tunisia as a high risk group.

The OPG proposal is now under review at USAID. On the Tunisian side, it will involve coordination among the NCCS, Ministry of Social Welfare, and Ministry of Public Health. CARE/MEDICO will

provide program management and coordination, and Peace Corps Volunteers will be involved. The OPG Grant request is for \$470,000 of which \$380,000 is requested in FY 77 and \$90,000 in FY 78. USAID inputs will be a small part of a total GOT program over the two years, valued at nearly \$4 million, and targeted on the over 400 municipal centers currently serving the pre-school age group.

This ambitious proposal would give an entirely new dimension to the pre-school program in Tunisia which has been solely a food assistance program since its inception. Subject to further negotiation with the GOT in July 1976, USAID requests that Title II food assistance to the program be tentatively approved at the level of 160,000 beneficiaries for FY 1978, on the assumption that the CARE/MEDICO OPG proposal will be approved and implemented in FY 77 and 78. Furthermore, the Government of Tunisia intends to request the transfer of food management of the pre-school program to the voluntary agencies, CARE and CRS. The negotiation of this transfer will take place over the next several months. While we are tentatively requesting support for the program as a direct government-to-government activity in this ABS, it is likely that this transfer can be effected during FY 77, and that part of the FY 1977 and the entire FY 78 program will be managed by the voluntary agencies.



ATTACHMENT VII

Page 2

D. Food for Work: None

Total Recipients: None

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____

TOTAL FFW:

E. Other (Specify): None

Total Recipients: None

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____

\*/ Program operating period is 6 month a year.

\*\*/ Value is CCC price (STATE030851 FY-77 Guidelines) +  
Average OF.

ATTACHMENT VII A

I. Country: TUNISIA

Sponsor's Name: CRS

A. Maternal and Child Health: None Total Recipients: None

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

Total MCH

B. School Feeding: \* Total Recipients: 38.2

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars (CCC+OF) **</u>
38.2	Flour	437.5	135.7
	Oil	52.0	37.2
	WSB	45.8	16.4
	Hard Wheat	153.0	38.2
	NFDMilk	<u>138.3</u>	<u>119.2</u>
Total School Feeding:		862.6	346.7

C. Other Child Feeding: Pre-School/CARITAS Total Recipients:.8

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
.8	Flour	5.2	1.5
	Oil	1.5	1.1
	NFDMilk	<u>4.5</u>	<u>3.9</u>
Total Other Child Feeding:		11.2	6.5

ATTACHMENT VII B

I. Country: TUNISIA

Sponsor's Name: GOT/National Committee for Social Solidarity

A. Maternal and Child Health: None Total Recipients: None

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

B. School Feeding: None Total Recipients: None

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
Total School Feeding:		_____	_____

C. Other Child Feeding: Govt-to-Govt Pre-School Program: \*Total Recipients: 160.0

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars (CCC+OF) **</u>
160.0	Flour	4,800.0	1,159.9
	Oil	480.0	314.5
	ICSM	1,440.0	570.5
Total Other Child Feeding:		6,720.0	2,044.9

D. Food for Work: None Total Recipients: None

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____

\*/Program Operating Period is 12 month a year. \*\*/Ocean Freight is 50% only - \$value is CCC price (STATE 030851/FY-77 Guidelines) + Average OF.

X. Support to PVO's and to Developing Country Cooperatives

A. Narrative Statement

The attached table shows funding requirements for three new OPG's submitted as drafts in June 1976 by CARE/Medico in Tunisia. The Siliana water project is closely linked to rural development objectives of USAID's Project 285. The Kairouan water facilities and rural hygiene project develops further the potable water program tested in Bizerte Gouvernorate over the past two years. The integrated pre-school feeding project is an important CARE proposal to link technical assistance in health and nutrition to the pre-school PL 480 Title II assisted program.

CARE/Medico is emerging as an effective and important technical assistance agency in Tunisia, particularly in the areas of health and nutrition. The projects they are developing support the DAP analysis and recommendations concerning the need for a more intensive effort in the areas of basic rural sanitation, renovation and protection of potable water supplies, and nutrition. Although these three projects were submitted too late in the fiscal year to complete preliminary reviews and include project narrative statements in this ABC, the reviews are scheduled for early July 1976. USAID will forward comments and recommendations to AID/W ASAP.

ATTACHMENT VIII

Country/Program Tunisia

**B. Support to Private Voluntary Organizations and to Developing Country Cooperatives (\$000)**

	<u>FY 1977</u>	<u>FY 1978</u>	<u>Functional Account</u>
<u>ONGOING GRANTS</u>			
A. Ongoing OPGs			
0286 Bizerte Public Health	-	-	PH
0288 Le Kef Maintenance	-	-	PH
0289 Tunis Sud - Nutrition	-	-	PH
Sub-Total	-	-	-
of which technical assistance to Cooperatives (non-add)	(-)	(-)	(-)
B. Non-OPGs			
Sub-Total	(-)	(-)	(-)
of which technical assistance to Cooperatives (non-add)			
<u>NEW GRANTS</u>			
A. OPGs			
0297 Integrated Pre-school Feeding Program	378	30	PH
0298 Improved Water facilities and Rural Hygiene - Kairouan	284	112	PH
0299 Siliana Water Project	439	125	PH
Sub-Total	1,101	327	-
of which technical assistance to Cooperatives (non-add)	(-)	(-)	(-)
B. Non-OPGs			
Sub-Total	-	-	-
of which technical assistance to Cooperatives (non-add)	(-)	(-)	(-)
<u>LOANS</u>			
Sub-Total	-	-	-
of which technical assistance to Cooperatives (non-add)	(-)	(-)	(-)

Table 1  
Program Analysis for Orals and Condoms to Achieve Replacement Level of Population Growth

	1975	1976	1977	1978	1979	1980
A. "Full Supply" Analysis						
1. Women (15-49) (See Annex A)	1334	1378	1423	1470	1519	1576
2. 67% of line A1 (Contracepting women required to achieve replacement level.)	867	896	925	956	987	1024
3. 80% of line A1 (Contracepting women utilizing orals and condoms)	267	276	286	294	304	315
4. Annual stock requirements for "full supply"						
a. Orals 67% of line A3 x 13 monthly cycles	2326	2404	2491	2561	2648	2744
b. Condoms 33% of line A3 x 100 units	8811	9108	9438	9702	10032	10395
E. Annual New Supply From Non-AID Bilateral Sources						
1. Private Commercial Sector						
a. Orals	200	100	100	100	100	100
b. Condoms	500	500	250	200	200	200
2. Other Donors - UNFPA						
a. Orals	134	460	500	650	800	950
b. Condoms	-0-	-0-	-0-	-0-	-0-	-0-
3. Host Country Government Procurement						
a. Orals	-0-	-0-	-0-	-0-	-0-	-0-
b. Condoms	-0-	-0-	-0-	-0-	-0-	-0-
4. Total In-Country Stock						
a. Orals	334	560	600	750	900	1050
b. Condoms	500	500	250	200	200	200
5. Gap to be filled to Achieve "Full Supply"						
1. Orals (line A4a less line B4a)	1992	1844	1891	1811	1748	1694
2. Condoms (line A4b less line B4b)	8311	8608	9188	9502	9832	10195
D. AID Bilateral Supply Objectives						
1. Orals	-	264	510	645	780	915
2. Condoms	492	1217	2437	3657	4877	6097
E. Total New Supply						
1. Orals (line B4a plus line D1)	334	824	1110	1395	1680	1965
2. Condoms (line B4b plus line D2)	992	1717	2687	3857	5077	6297
F. Remaining Supply Gap						
1. Orals (line A4a less line E1)	1992	1580	1381	1166	968	779
2. Condoms (line A4b less line E2)	7819	7391	6751	5845	4955	4098
G. People Gap						
1. Orals (line F1 divided by 13)	153	122	106	90	74	60
2. Condoms (line F2 divided by 100)	78	74	68	58	50	41
3. Total (line G1 plus line G2)	231	196	174	14	124	101

**TABLE 2**  
**AID Bilateral Logistic and Financial Analysis of Orals**

(000)

A. AID Inventory Analysis	Calendar Year				
	1976	1977	1978	1979	1980
1. Beginning of year stock	659	555	1365	720	780
2. Add: Scheduled deliveries (see Annex B)	160	1320	-0-	840	1050
3. Less: Expected Use	264	510	645	780	915
4. End of Year Stock	555	1365	720	780	915

TABLE 3

AID Bilateral Logistic and Financial Analysis of Condoms

(000)

A. AID Inventory Analysis	Calendar Year				
	1976	1977	1978	1979	1980
1. Beginning of year stock	2438	5829	3392	3657	4877
2. Add: Scheduled deliveries (See Annex B)	4608	-0-	3922	6097	7317
3. Less: Expected Use	1217	2437	3657	4877	6097
4. End of Year Stock	5829	3392	3657	4877	6097

III. USAID/Tunisia PID's recommended for approval and further development of PRP's.

A. Introduction

USAID/Tunisia includes with this budget submission three new project proposals (in agriculture education, family planning services, and rural community health care), which complement ongoing project activities and are consistent with the future assistance planning strategy recommended in Part II. In addition, over the past year, the Mission has discussed with the GOT a number of project possibilities that have not yet developed to the PID stage. The status of these proposals has been reported in messages to AID/W and is only summarized here.

As a follow-on to suggestions made at last year's Joint Commission Meeting, the Mission has been exploring with the GOT ways in which AID might provide assistance in the area of science and technology. A visit by the Director of the Office of Science and Technology (TAB) in March, to explain the scope of AID's programs in this field, will be followed in July by a representative of the National Academy of Sciences, who will discuss in further detail the possibility of a NAS-sponsored seminar. Plans are also being made to utilize science and technology resources developed under 211(d) grants for the implementation of the Siliana Rural Development project. Activities foreseen in the near future in the area of science and technology are expected to be financed from central AID funds, or, as in the case of Siliana, from other project funds or reimbursed by the GOT.

The Mission has also been engaged in discussions with the GOT and the Tunisian private sector concerning the possibility of AID assistance to the development of agribusiness. Here, too, the preliminary activities presently foreseen (such as a study tour to the U.S. and Central America) are expected to be financed by central AID funds or, eventually, from PD and S funds. The shape of a possible future project is still too unclear to permit submission of a PID.

In response to a request from the National Farmers Union, the Mission has been considering possible AID assistance for the development of agricultural service cooperatives. However, a visit by a contract cooperative expert to assess the

current cooperative situation was unproductive, and the status of responsibility for cooperative development, as well as of GOT policy toward them, is unclear. We plan to continue to try to determine the prospects for a fruitful effort in this area, but we cannot predict when or if a project may emerge.

AGENCY FOR INTERNATIONAL DEVELOPMENT				1. TRANSACTION CODE		PID			
<b>PROJECT IDENTIFICATION DOCUMENT FACESHEET</b>				<input type="checkbox"/> A = ADD <input type="checkbox"/> C = CHANGE <input type="checkbox"/> D = DELETE		2. DOCUMENT CODE 1			
TO BE COMPLETED BY ORIGINATING OFFICE									
3. COUNTRY/ENTITY TUNISIA				4. DOCUMENT REVISION NUMBER <input type="checkbox"/>					
5. PROJECT NUMBER (7 DIGITS) <input type="checkbox"/> 664-0294 <input type="checkbox"/>		6. BUREAU/OFFICE A. SYMBOL 12		B. CODE <input type="checkbox"/> .4 <input type="checkbox"/>		7. PROJECT TITLE (MAXIMUM 40 CHARACTERS) <input type="checkbox"/> AGRICULTURAL EDUCATION <input type="checkbox"/>			
8. PROPOSED NEXT DOCUMENT A. <input type="checkbox"/> 2 = PRP <input type="checkbox"/> 3 = PP				B. DATE MM YY 12 76		10. ESTIMATED COSTS (\$000 OR EQUIVALENT, \$1 = TD C.42C )			
9. ESTIMATED FY OF AUTHORIZATION/OBLIGATION a. INITIAL FY <input type="checkbox"/> 7 <input type="checkbox"/> 8				b. FINAL FY <input type="checkbox"/> 8 <input type="checkbox"/> 1		FUNDING SOURCE A. AID APPROPRIATED 560			
				B. OTHER U.S. 1. 2.		C. HOST COUNTRY 350			
				D. OTHER DONOR(S)		TOTAL			
11. PROPOSED BUDGET AID APPROPRIATED FUNDS (\$000)									
A. APPRO- PRIATION		B. PRIMARY PURPOSE CODE		PRIMARY TECH. CODE		E. FIRST FY 78		LIFE OF PROJECT	
		C. GRANT		D. LOAN		F. GRANT		G. LOAN	
(1) EN		181		G&C		-		128	
(2)								560	
(3)									
(4)									
								TOTAL	
12. SECONDARY TECHNICAL CODES (maximum six codes of three positions each)									
022		200							
13. SPECIAL CONCERNS CODES (MAXIMUM SIX CODES OF FOUR POSITIONS EACH)								14. SECONDARY PURPOSE CODE	
R/AG		963		968				185	
15. PROJECT GOAL (MAXIMUM 240 CHARACTERS)									
To improve the quality of agricultural education, research and extension and strengthen the interrelationship among these activities in order to increase food production and raise rural incomes in Tunisia.									
16. PROJECT PURPOSE (MAXIMUM 480 CHARACTERS)									
To produce a cadre of agriculturists with graduate level training which will help meet minimum staffing requirements of Tunisian agricultural institutions and serve to introduce a problem-solving approach into agricultural education research and extension activities in Tunisia.									
17. PLANNING RESOURCE REQUIREMENTS (staff/funds)									
Representatives of U.S. land-grant institution to carry out project design.									
18. ORIGINATING OFFICE CLEARANCE						19. DATE DOCUMENT RECEIVED IN AID/W, OR FOR AID/W DOCUMENTS, DATE OF DISTRIBUTION			
Signature									
Title			Date Signed			MM DD YY			
			MM DD YY			MM DD YY			

## I. Summary of Problem and Proposed Response

### A. Purpose and how it relates to sectoral goal

The agricultural strategy section of the Tunisia DAP (P. 47) concluded, after listing the principal development problems in the ag sector, that "overlaying all these problems, the Tunisian educational system is turning out an insufficient number of people with appropriate training at various levels to fill the demand for highly-trained personnel in the agricultural sector".

The problem is particularly acute with respect to graduate degree level manpower requirements. Tunisia only recently (1972) began to provide such training through the Post Graduate program at the National Agricultural School (Institut National Agronomique de Tunisie - INAT). It will be many years before domestic institutions will be able to meet the country's high-level manpower needs in agriculture either in terms of numbers or specialty fields.

More important than this, however, is the fact that the educational approach is a highly academic and theoretical one, not oriented toward problem-solving. A similar deficiency exists with respect to agricultural research, which over-emphasizes basic research and neglects applied research addressing specific problems identified at the farmer level, and with respect to ag extension, where, again, extension agents with largely theoretical training are ill-equipped to play the role of problem-solving advisors to farmers.

The integration of agricultural education, research, and extension efforts as embodied in the land-grant institution concept in the U.S., is non-existent in Tunisia. A fairly sizeable number of Tunisians have now been trained at such institutions in the U.S. under the auspices of several different AID projects, thus introducing the idea into the country. However, the bulk of Tunisians with graduate-level training, especially those in key positions, are European trained and lack any exposure to the concept.

This project will build on the incipient interest which now exists in the problem-solving approach to introduce this approach, first of all, into the educational process, with the idea that its gradual acceptance there will both make possible

and create a demand for subsequent modifications in the approach to research and extension. Technicians trained in the U.S. reinforced by Tunisian-trained technicians who have been exposed to the curriculum modifications to be introduced through the project, will, in the first instance, constitute a growing pressure group increasingly demanding further modifications in the education system and adaptation of the research and extension systems to correspond to their own practical outlook.

In order to respond to the GOF's top priority -- production -- and to create a nucleus of "demand" for the land-grant university approach, the main focus of training will be on meeting the manpower requirements of the action units of Tunisian agricultural institutions. At the same time, however, it is expected that some of these trainees will ultimately move into teaching and/or research functions on a part-time or full-time basis. In this way, they will be carriers of the approach and, at the same time, gradually bring about a de facto integration of education/research/extension functions. It is assumed that this approach, which has contributed so much to the outstanding accomplishments of American agriculture, will, with appropriate adaptation to Tunisian circumstances, have a significant impact on increasing Tunisian food production and enabling small farmers, for whom the existing system is particularly ill-suited, to share in the benefits from technological innovation in the ag sector.

## B. Description of Project

### 1. Outputs

a. Approximately 20 Tunisians trained to the Masters degree level in several different agricultural disciplines for which such training is not presently available in Tunisia. For example, the areas of Soil Sciences, Irrigation Agronomy, Irrigation Engineering, Range Management, Fertilizer Use and Technology, Entomology, Vegetable Crops, Veterinary Medicine, Agricultural Economics, Dairy Husbandry, and Sheep Husbandry are not adequately stressed in any Tunisian facility.

b. Approximately 6 Tunisians, who would be expected to become leaders in their respective technical fields and to perform at least part-time teaching and/or research functions, trained to the doctoral level in several agricultural fields.

c. Curriculum changes in higher level agricultural education institutions reflecting greater orientation toward problem-solving and toward closer integration of education, research, and extension.

## 2. Inputs

a. Participant training for approximately 20 Masters candidates and 6 doctoral candidates.

b. Short-term training and study trips to expose selected Tunisian agriculturalists with European training to the land-grant institution concept.

c. Consultant visits to advise on curriculum research, and extension development and other needs derived from the planned modifications foreseen in the approach to these activities.

d. An exchange program with a U.S. counterpart institution which would develop a continuing relationship with a Tunisian institution or institutions through exchange of professors, students, and information and, eventually, collaborative research.

e. Possibly a limited amount of commodities to support desired curriculum changes in key departments.

## 3. Disbursement Period

FY-78 through FY-82 (Obligations are planned only through FY-81, with forward funding of participants to complete their training during FY-82).

## C. Assumptions

1. That sufficient interest exists among key Tunisian policy-makers in the land-grant institution approach so that

gradual movement toward such an approach can now begin.

2. That an adequate number of candidates will be available for graduate training in the U.S.

D. Description of Host Government and Other Donor Activities

University level agricultural education is given only at INAT, where a four-year course leads to the degree "Ingenieur Agricole" (equivalent to the B.S.). A "troisieme cycle" at the same institution leads to a post-graduate degree of "Ingenieur Agronome" after 2 additional years of study, part of which is, in most cases, spent abroad. As already noted, the program is highly academic and theoretical in approach. Very little research is performed at INAT, research being considered the prerogative of the Agricultural Research Institute (Institut National de Recherche Agronomique - INRAT). Although there are a few cases of persons holding positions at both INAT and INRAT, there is little interchange between the two institutions. Moreover, with rare exceptions, neither institution has links to any of the various agricultural extension services.

The French government, particularly, makes available a sizeable number of scholarships for agricultural study abroad and also furnishes teaching staff to INAT. Other countries have provided similar assistance. There is, however, no other donor assistance aimed at introducing basic changes into the agricultural education system at the university level.

E. Alternatives

One alternative would be to attempt to address simultaneously and directly the deficiencies of agricultural education, research, and extension institutions and push from the beginning for integration of the three activities. This approach was rejected for a number of reasons. The land-grant institution concept is not yet widely enough understood and appreciated in Tunisia for such a head-on approach to be acceptable. Change involving sensitive policy issues is much more likely to come about through pressure generated from a growing body of U.S.-trained Tunisian technicians than through urgings of foreign advisors. Moreover, the scale of resources AID is able to bring to bear will produce greater visible results if directed toward a more narrow target than if diffused over a wide range of activities.

A second alternative would be to concentrate our effort solely on bringing about changes at INAT. Some of the same reasons for rejecting the first alternative apply here as well. We do not believe that the Tunisian authorities are ready to carry out the kind of immediate, drastic changes that such a concentration of effort implies. And even if they were, wider acceptance of the new approach and its spread into research and extension activities is much more likely to occur if the change is more gradual and made in clear response to a locally articulated need.

#### F. Identification of Beneficiaries

The direct beneficiaries will be the students who receive and agricultural education either in the U.S. or under a revised curriculum and approach in Tunisia. The ultimate beneficiaries, however, and the ones that provide the justification for the project, are individual farmers who will find their problems of production, management, and commercialization increasingly the object of attention from research and extension services and who will benefit from the practical solutions which these services can be expected to provide in the future.

Small farmers are certain to benefit proportionately more from the new approach with its farmer-oriented, problem-solving focus. Inasmuch as small farmers make up the vast majority of the farm population, any system which takes as its point of departure the needs of the majority inevitably must respond to the needs of the small farmer, which in Tunisia is synonymous with the rural poor. In contrast, only large farmers are in a position to adapt to their particular needs the largely academic output of the present research and extension services.

#### G. Spread Effect

As has already been outlined in preceding sections, a central theme of this proposed project is its role of first introducing, then spreading a new approach to ag education/research/extension. As this approach spreads through the system, so will its effect on food production and on individual farm family incomes.

## II. Financial Plan

See attached Table.

## III. Development of Project

### A. Studies Needed

No studies, as such, are deemed necessary. Further investigation is needed however, of the essential immediate high-level manpower requirements of agricultural agencies and of the present willingness of INAF to begin to introduce changes into its curriculum.

### B. Schedule for PRP and PP

The PRP is to be completed prior to 12/31/76 and the PP before 6/30/77.

### C. Resources needed to prepare

This project is planned for implementation under Title XII. It is expected, therefore, that the U.S. institution selected to implement it will send appropriate representatives to participate in the design of the project, **with a proficiency in French.**

## IV. Issues

Major issues derive from the assumptions stated in section I.C.

Our preliminary judgment is that a sufficiently receptive environment exists so that there is a good chance that the combination of the initial effects of collaboration between a U.S. land-grant institution and INAF and the injection into the agricultural milieu of a relatively large dose of U.S. trained technicians will produce snowballing movement toward widespread, fundamental changes in the approach to agricultural education/research/extension. This judgment will, however, require further in-depth assessment in the course of project development.

Delays have been experienced under other AID agricultural projects due to difficulty in coming up with a sufficient number of qualified candidates for post-graduate training in the U.S. The broader scope of this project will widen the field of potential candidates for training and should ease this problem somewhat. Nevertheless, we will require assurances that revisions can and will be made in the recruitment process if necessary to supply the requisite number of participants for our project.

Agricultural Education

-8-

664-0294

Estimated Budget

<u>Project Components</u>	<u>FY 78</u>	<u>FY 79</u>	<u>FY 80</u>	<u>FY 81</u>	<u>TOTAL</u>
a. <u>U.S. Technicians</u>	<u>26,450</u>	<u>28,160</u>	<u>29,560</u>	<u>31,280</u>	<u>\$115,450</u>
<u>Short-term Consultants</u>					
- Salaries (6mm)	18,000	15,000	20,000	21,000	78,000
- Personnel Benefits (12)	2,160	2,280	2,400	2,520	9,360
- Domestic Travel	1,000	1,250	1,250	1,500	5,000
- Overhead 25%	5,290	5,630	5,910	6,260	23,090
b. <u>Participant Training</u>	<u>81,000</u>	<u>159,000</u>	<u>190,000</u>	<u>333,000</u>	<u>763,000</u>
- Ph.Ds (6)	20,400	42,000	69,000	150,000	281,400
- M.S. (20)	51,000	105,000	108,000	168,000	432,000
- Short-term (6mm/year)	9,600	12,000	13,000	15,000	49,600
c. <u>Commodities</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>60,000</u>
d. <u>Direct Support Costs</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
<u>TOTAL</u>	<u>127,450</u>	<u>207,160</u>	<u>239,560</u>	<u>384,280</u>	<u>958,450</u>

AGENCY FOR INTERNATIONAL DEVELOPMENT  
**PROJECT IDENTIFICATION DOCUMENT FACESHEET**  
 TO BE COMPLETED BY ORIGINATING OFFICE

1. TRANSACTION CODE  
 A = ADD  
 C = CHANGE  
 D = DELETE

PID  
 2. DOCUMENT CODE  
 1

3. COUNTRY/ENTITY  
 TUNISIA

4. DOCUMENT REVISION NUMBER

5. PROJECT NUMBER (7 DIGITS)  
 664-0295

6. BUREAU/OFFICE  
 A. SYMBOL NE B. CODE 4

7. PROJECT TITLE (MAXIMUM 40 CHARACTERS)  
 Family Planning Services

8. PROPOSED NEXT DOCUMENT  
 A.  2 = FRP  3 = PP  
 B. DATE MM YY 1 2 7 6

10. ESTIMATED COSTS (\$000 OR EQUIVALENT, \$1 = .420TD)

FUNDING SOURCE	PAGE OF
A. AID APPROPRIATED	3,975
B. OTHER U.S. 1.	-0-
2.	-0-
C. HOST COUNTRY	4,700
D. OTHER DONOR(S)	4,000
<b>TOTAL</b>	<b>12,675</b>

9. ESTIMATED FY OF AUTHORIZATION/OBLIGATION  
 a. INITIAL FY 7 8 b. FINAL FY 8 1

11. PROPOSED BUDGET AID APPROPRIATED FUNDS (\$000)

A. APPRO- PRIATION	B. PRIMARY PURPOSE CODE	PRIMARY TECH. CODE		E. FIRST FY 78		LIFE OF PROJECT	
		C. GRANT	D. LOAN	F. GRANT	G. LOAN	H. GRANT	I. LOAN
(1) PH	444			1,250		3,975	
(2)							
(3)							
(4)							
TOTAL				1,250		3,975	

12. SECONDARY TECHNICAL CODES (maximum six codes of three positions each)  
 430 460 490

13. SPECIAL CONCERNS CODES (MAXIMUM SIX CODES OF FOUR POSITIONS EACH)

14. SECONDARY PURPOSE CODE  
 401

15. PROJECT GOAL (MAXIMUM 240 CHARACTERS)  
 It is the ultimate goal of this program to bring about zero population growth by the year 2,001 thus effecting an optimum balance between population and available resources in Tunisia, with an interim goal of a crude birth rate of 24 per thousand by 1981.

16. PROJECT PURPOSE (MAXIMUM 480 CHARACTERS)  
 The purpose of the project is to assist the Government of Tunisia to develop an effective low cost family planning delivery system in a centripetal fashion to provide family planning supplies and services to a large portion of the population in the reproductive age with emphasis on villages and households including the poorest and most rural areas.

17. PLANNING RESOURCE REQUIREMENTS (staff/funds)  
 AID/W TDY assistance may be needed to prepare project design.

18. ORIGINATING OFFICE CLEARANCE  
 Signature \_\_\_\_\_  
 Title \_\_\_\_\_  
 Date Signed MM DD YY \_\_\_\_\_

19. DATE DOCUMENT RECEIVED BY AID/W, OR FOR AID/W DOCUMENTS, DATE OF DISTRIBUTION  
 MM DD YY \_\_\_\_\_

Summary of the Problem and Proposed Response

A. Purpose and how it relates to sectoral goal

The purpose of the project is to assist the Government of Tunisia to develop an effective low cost family planning delivery system in a centripetal fashion to provide family planning supplies and services to a large portion of the population in the reproductive age with emphasis on villages and households including the poorest and most rural areas. It is the ultimate goal of this program to bring about zero population growth by 2001 thus effecting optimum balance between population and available resources in Tunisia.

The population picture in Tunisia is similar to that found in many other less developed countries throughout the world. The rise in the rate of natural population increase has been pronounced as a result of the fall in mortality rates with less rapid fall in the birth rate. The current population of Tunisia is about 5.6 million with the estimated natural increase of population at 2.3. The estimated crude birth rate is 38 per thousand. In line with this relatively high rate of natural population increase about 45 percent of the total population is under 15, which means a high dependency burden.

Population pressures on education, facilities, housing, employment and general household living standards has sharply reduced per capita economic growth. The rapid population growth has meant more demands in the country than its resources can satisfy.

The Tunisian Government has recognized the problems associated with rapid population growth, and has mobilized broad political and religious support for the family planning program. The program began in 1964 and has grown through the years so that 420 health facilities of the Ministry of Health, which include the MCH/Family Planning Centers, hospitals, dispensaries and mobile clinics, now provide some counseling and/or contraceptive services although this system is deficient in the rural areas.

Despite considerable expansion of facilities, government and external support, publicity and public education, the program has made only modest progress until recently in terms of numbers of acceptors. In 1975 there were 1,380,000 women of child bearing age. The total number of women acceptors at the end of that year, using pills, IUDs, condoms, foams and jellies, and including those of whom tubal ligations were performed, was 94,000. Some 16,000 abortions also were performed. Women who were original acceptors often were not prepared for side effects of the pills or the IUD and did not continue with their use for more than a few months.

It is difficult to sustain the interest and acceptance of a large unsophisticated population in procedures which are inconvenient, uncomfortable, and require personal discipline for a purpose at odds with long standing social and economic factors. Some of the difficulties of the family planning program have been the result of manpower shortages, the administrative structure and failure in managing and promoting the program. Distances from centers and poor scheduling sometimes require women to make several trips to the center to receive the services they seek. Examinations usually must be performed by Ob/Gyn specialists, however, there are only 18 Tunisian gynecologists (16 of them in Tunis) and a limited number of foreign specialists. This seriously reduces the number of services that can be officially approved, although they could be provided by lower level personnel. The pill is still under prescription. There is an apparent emphasis on children in centers often with lack of interest in the mother, although in the newly constructed PMI centers mothers are given better attention. There is also limited availability of counseling and education in the centers. Greater responsibility should be given to midwives in providing services.

AID has provided assistance to the Tunisian family planning program since 1966 with grants totalling some \$6.5 million. In July/August of 1975 a four man evaluation team funded by AID conducted an in-depth appraisal of the program in view of a possible phase-out at the end of FY 1977. The team concluded that in spite of large expenditures of funds and taking into account improved management, much more is required to expand and improve services especially in the rural areas.

The follow-on program proposed in this PID is essentially a community based distribution program with emphasis on improved and expanded services. The AID assistance program in the past provided funds to develop an institutional infrastructure with an established system of leadership and supervision at all organizational levels and a capacity to develop comprehensive plans, programs, budgets and inventory record keeping as well as staffing plans for MCH centers. The project proposed in this PID, however, focuses on the extension of family planning services to communities through both commercial and governmental clinic channels and does not include recurring administrative costs at the previously established levels. The major portion of these costs will be borne by the Tunisian Government. This project is also seen as support of the program outlined in USAID's rural community health PID in that it will provide backup support and linkages between the MCH system and locally recruited community health workers attached to rural dispensaries and "salles de soins", (health centers).

B. Description of Project

Outputs

1. A community-based contraceptive distribution program for supplying condoms and low-dosage pills without prescription. The project will focus on adequate and continuing supplies for family planning centers, well established delivery systems to the rural areas and provision of other contraceptive referral services.
2. Trained manpower, a well established Medical Division, and management capability to carry out effectively the principal functions of the ONPFP.
3. A national policy for the nurse/midwife (sage-femme) established with clear definition of duties and authority to include increased utilization of their skills.
4. Well trained medical and paramedical personnel through in-country training particularly of gouvernorat personnel, to carry out community-based distributions.
5. Improved existing family planning facilities and upgraded rural dispensaries which can provide modern services insuring better hygiene.
6. An accelerated management monitoring system established to evaluate progress.
7. Commercial distribution program for orals and condoms established.
8. 26% of the total number of women in the child bearing age as active continuing acceptors of family planning.

Inputs

1. Consultants and other short-term advisory services to the Office of Family Planning in the Ministry of Health and the Faculty of Medicine, University of Tunis, to provide assistance in program planning, management and evaluation, organizational development, contraception and surgical services, formal and non-formal education as well as communication training.
2. Participant Training grants for government medical and paramedical personnel and other key family planning administrators. The training

programs will be of a specialized nature to meet the needs of the priority components of the overall population program.

3. Contraceptives and related medical supplies, clinical equipment and medicaments for the expanded integrated family planning/health services in the 90 MCH centers, family planning clinics, hospitals and mobile clinics.

4. Educational materials and audio-visual equipment will also be provided to the above family planning facilities.

5. Local cost of training, workshops and seminars to upgrade skills of government health workers including nurse/midwives, social workers and community health aides/ancillary personnel. (See PID on Rural Community/Health Project - polyvalent auxiliaries). Seminars will also be conducted for civil leaders and youth groups particularly in the rural areas.

6. Assistance for mass media campaign and development of educational materials designed for regional and local distribution.

7. Local costs of research programs in statistical analysis, household distribution programs and with respect to causes of high drop-out rates.

8. Commercial distribution programs including marketing and packaging for orals and condoms.

9. A full time U.S. project manager.

Disbursement Period

FY 78 through FY 81

C. Assumptions

1. The Government of Tunisia will continue its support for family planning with the ONFFP as a focal point for implementing programs.

2. Sufficient health institutions will be available to provide family planning services routinely to the public on a daily basis.

3. Trained health personnel will be properly utilized throughout government medical facilities.

4. Availability of adequate supplies of condoms and orals for the public and private sector facilities.

5. Acceptance by women and men of the desirability of small families.

D. Description of Host Government and Other Donor Activities

The Tunisian Government has continued to support the program with increased financial support amounting approximately to \$900,000 annually, in addition to basic overhead and operating costs of hospitals and MCH facilities delivering family planning services.

Other Donor Input

\$4.0 million in assistance from the UN has been realized over a period of 4 years beginning in 1974 to support population education in schools, education of agricultural workers and organized laborers, medical salaries, equipment and contraceptives and training. Belgium provides medical and paramedical personnel to a pilot project in the Gafsa region. WHO provides a limited number of doctors under the French/Belgian OPEX-type medical program. Korea, Romania, Bulgaria and China provide a number of gynecologists for hospitals and mobile teams.

E. Alternatives

One obvious alternative to the proposed project would be to phase out assistance to Tunisia's family planning program at the end of FY 1977. USAID recommends against phase out at the end of the present project (No. 224), since there are indications that the GOT is prepared to undertake the policy changes and other steps required to mount an intensive contraceptive distribution program. The results of the Bir Ali household survey may be a decisive factor in the decision whether to replicate household distribution nation-wide.

This PID is prepared on the assumption that the GOT will move toward more effective commercial and clinical distribution systems, and reflects greater confidence of USAID in the general management and efficiency of the family planning effort in Tunisia. Given the generalized nature of our assistance to Tunisian family planning in the past, USAID believes that the more specific focus of this project is the only proper course of action for the future.

F. Identification of Beneficiaries

The direct beneficiaries will be the men and women who desire to control their fertility. In a population of 5.6 million approximately 1,350,000 women are in the child bearing age or the target group. Indirectly the country will benefit by containing population growth.

G. Spread Effect

The central theme of this proposed project is to establish low cost family planning delivery system to bring the services to every segment of the society desirous of controlling their fertility.

II. Financial Plan

See attached table

III. Development of Project

A. Studies Needed

No studies are deemed necessary.

B. Schedule for PRP and PP

The PRP is to be completed prior to 12/31/76 and the PP before 6/30/77

C. Resources Needed to Prepare

This project is planned for implementation under Title X.

IV. Issues

Major issues derive from the assumptions in section I.C. In order to attain a well developed community based distribution program, the present field organization must be strengthened and improved responding to national direction which is imperative to program success. Some of the constraints to an effective field operation are the system of excessive controls on potential acceptors of family planning services, such as requiring prescription for pills and lack of implementation of modern techniques. A successful program requires ready availability of contraceptives at the "people point-of-contact". A dearth of physicians outside the Tunis area and well trained medical aides make coordinating a contraceptive distribution program presently very difficult.

The question of loan financing of future inputs to Tunisia's family planning program remains to be resolved. In economic terms, there is no problem with loan financing, particularly given the small amount involved. Tunisia's balance of payments situation is satisfactory and the debt servicing ratio is a low 8%; therefore, Tunisia could absorb

a switch from grant to loan financing without difficulty.

The real issue here is not economic impact, but rather the potentially negative impact on the project of a switch in the terms of our aid. The GOT is managing its family planning program more effectively, and we believe that the significant level of grant resources being provided by A.I.D. assists in moving this program toward a more dynamic effort to increase substantially the acceptor rate, and improve the distribution of preventive family planning methods. The next few years may be critical if a real drop in the crude birth rate to 24 per thousand is to be achieved by 1981. Accordingly, USAID at this time, does not recommend a switch in assistance terms and recommends that this PID be approved as a grant financed project.

FAMILY PLANNING

ESTIMATED BUDGET

<u>Project Components</u>	<u>FY 78</u>	<u>FY 79</u>	<u>FY 80</u>	<u>FY 81</u>	<u>Total</u>
a. U.S. Technician					
Short-term consultants		Washington funded			
b. Commodities	150	250	70	30	500
AID/W centrally funded orals and condoms	(450)	(575)	(350)	(300)	(1,675)
c. Other Costs - Local Budget Support, Training, IE&C, Research	615	710	230	170	1,725
d. Participant Training	35	40	-0-	-0-	75
TOTAL	800	1,000	300	200	2,300
	(450)	(575)	(350)	(300)	(1,675)

AGENCY FOR INTERNATIONAL DEVELOPMENT <b>PROJECT IDENTIFICATION DOCUMENT FACESHEET</b> TO BE COMPLETED BY ORIGINATING OFFICE				1. TRANSACTION CODE <input type="checkbox"/> A = ADD <input type="checkbox"/> C = CHANGE <input type="checkbox"/> D = DELETE		PID 2. DOCUMENT CODE 1																					
3. COUNTRY/ENTITY TUNISIA				4. DOCUMENT REVISION NUMBER <input type="checkbox"/>																							
5. PROJECT NUMBER (7 DIGITS) <input type="checkbox"/> 664-0296 <input type="checkbox"/>		6. BUREAU/OFFICE A. SYMBOL NE    B. CODE 4		7. PROJECT TITLE (MAXIMUM 40 CHARACTERS) <input type="checkbox"/> Rural Community Health <input type="checkbox"/>																							
8. PROPOSED NEXT DOCUMENT A. <input type="checkbox"/> 2 = PRP    3 = PP    B. DATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 7 <input type="checkbox"/> 6				10. ESTIMATED COSTS (\$000 OR EQUIVALENT, \$1 = .420 TD)																							
9. ESTIMATED FY OF AUTHORIZATION/OBLIGATION a. INITIAL FY <input type="checkbox"/> 7 <input type="checkbox"/> 8    b. FINAL FY <input type="checkbox"/> 8 <input type="checkbox"/> 0				<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th colspan="2">FUNDING SOURCE</th> <th>BASE</th> </tr> <tr> <td colspan="2">A. AID APPROPRIATED</td> <td>3,775</td> </tr> <tr> <td rowspan="2">B. OTHER U.S.</td> <td>1.</td> <td></td> </tr> <tr> <td>2.</td> <td></td> </tr> <tr> <td colspan="2">C. HOST COUNTRY</td> <td>n.a.</td> </tr> <tr> <td colspan="2">D. OTHER DONOR(S)</td> <td>n.a.</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td>3,775</td> </tr> </table>				FUNDING SOURCE		BASE	A. AID APPROPRIATED		3,775	B. OTHER U.S.	1.		2.		C. HOST COUNTRY		n.a.	D. OTHER DONOR(S)		n.a.	TOTAL		3,775
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11. PROPOSED BUDGET AID APPROPRIATED FUNDS (\$000)																											
A. APPROPRIATION		B. PRIMARY PURPOSE CODE		PRIMARY TECH. CODE		E. FIRST FY <u>78</u>		LIFE OF PROJECT																			
				C. GRANT	D. LOAN	F. GRANT	G. LOAN	H. GRANT	I. LOAN																		
(1) PH		500		510	510	289	(3,000)	775	(3,000)																		
(2)																											
(3)																											
(4)																											
				TOTAL		289	(3,000)	775	(3,000)																		
12. SECONDARY TECHNICAL CODES (maximum six codes of three positions each)																											
540		560																									
13. SPECIAL CONCERNS CODES (MAXIMUM SIX CODES OF FOUR POSITIONS EACH)							14. SECONDARY PURPOSE CODE																				
15. PROJECT GOAL (MAXIMUM 240 CHARACTERS)																											
To improve sanitary conditions and life of the poor and provide for a more productive Tunisian rural population.																											
16. PROJECT PURPOSE (MAXIMUM 480 CHARACTERS)																											
To improve rural health institutions by developing a cadre of Tunisian community health workers able to deliver primary health services to the rural populace.																											
17. PLANNING RESOURCE REQUIREMENTS (staff/funds)																											
TDY assistance will be required to prepare the design for the proposed activity. \$50,000 will be required in February 1977 to finance a survey of rural health facilities and manpower requirements. \$15,000 for project design.																											
18. ORIGINATING OFFICE CLEARANCE							19. DATE DOCUMENT RECEIVED 11: AID/W, OR FOR AID/W DOCUMENTS, DATE OF DISTRIBUTION																				
Signature																											
Title				Date Signed																							
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## I. Summary of Problem and Proposed Response

### A. Purpose and how it relates to sectoral goal.

The health sector discussion in the Tunisia DAP established that the principal problems in Tunisia's health sector are associated with environmental health (including sanitation, nutrition and preventive health programs) and long-term planning and management development. To date, the USAID program has been designed to tackle a number of these problems separately through specific projects, as in the areas of nutrition and family planning. In addition, the USAID has encouraged one voluntary agency to involve itself more directly in potable water technical assistance programs and our PL 480 Title II food assistance is also being redirected to provide a greater nutritional impact at the pre-school level.

In spite of these individual efforts and substantial GOT investment in the health sector, apart from A.I.D. and other donor assistance, it is clear that the Tunisian Government has not yet solved the issue of delivering primary health care services in an integrated fashion in rural areas. In part, this problem reflects the physician orientation of medical care in Tunisia, and the lack of delegation of certain primary health care responsibilities to trained paramedical personnel. In part, the problem reflects an over-concentration on curative rather than preventive health care. The problem is related, as well, to organizational and structural problems at the regional hospital level. The net effect, however, has been that in spite of substantial investment in the health sector since Tunisia's independence in 1957, a formula for delivering integrated rural health care in rural areas has not been adopted, even though several pilot tests have been undertaken in recent years. Primary health care, therefore, is out of the reach of the rural population in the more depressed zones of the interior. Traveling family planning mobile teams and the occasional weekly visit of a doctor to interior villages are sporadic, and the rural Tunisian has little knowledge of how to get the medical care required.

The Family Health Care team report, resulting from a month long analysis of health systems in Tunisia conducted during January and February of 1976, said that the physician dependence of the rural health system "assures inadequate ability to either respond to patient needs or appropriately utilize physical plant and non-physician staffing investments in a cost effective manner. It also mitigates against continuity of patient care". FHC recommended the training

of polyvalent auxiliaries with delegated responsibility and authority to provide basic preventive, promotive, diagnostic and curative maternal and child health services.

This project will build upon a number of vertical programs already developed, for example, in the nutrition and family planning fields. It will attempt to improve Tunisia's rural health institutions through the development of a new cadre of community health workers locally recruited, able to deliver primary health services in a variety of health programs benefiting the rural populace, and serve as a referral for more sophisticated medical care where required. The project will be preceded in FY 1977 by an in-depth study and analysis of the existing physical infrastructure for delivering rural health care, the training objectives and curriculum of Tunisian educational facilities as they related to rural health care, and laws and policies which affect roles and relationships between the different levels of health workers. The project itself will seek to train a core of community health trainers, revise health educational curricula, and monitor/evaluate the performance of the community health worker concept beginning in a pilot zone to be selected by the Tunisian Government.

Related to the project is a proposed loan designed to overcome deficiencies in the rural health infrastructure nationwide and identified by the study/analysis mentioned above, so as to upgrade and equip the rural dispensaries and "salles de soins" to which the community health worker will be assigned.

This project proposal is recommended for approval in conjunction with the PID "Family Planning Services" (Project No. 295). The two proposals have distinctly different objectives, but are mutually supportive and if undertaken together should have a significant impact on the delivery of rural health services in Tunisia. The Family Planning Services project seeks to expand the distribution of contraceptives and improve the functioning of rural family planning delivery systems -- both clinical and non-clinical. The Rural Community Health project seeks to introduce the concept of a polyvalent health worker ( or auxiliary) into the lowest level health service in the countryside -- the dispensary and "salles de soins". The health worker will be an important agent for delivering both family planning as well as other basic health services. Unless this level of integrated health care is improved, the effectiveness of all primary health programs will continue to be jeopardized in Tunisia.

B. Description of Project

1. Outputs

a. Development of a curriculum and short term training program to be conducted in regional centers for rural-based community health workers.

b. Establishment of community health program in pilot zone (year one) and subsequently nationwide.

c. Regional hospital administrators and other rural health personnel exposed to primary health programs in other settings (U.S., Canada, other).

d. Construction/equipment of additional rural health facilities or upgrading existing facilities (to be financed from rural health loan in FY 1978).

e. Public health education programs, policies and laws reviewed/revise to incorporate new concept of community health worker.

2. Inputs

a. Contract team and short term consultants to accomplish (a) and (d) above and design/monitor training program for health workers.

b. Short term training and study trips outside Tunisia.

c. Demonstration equipment and training aids.

d. Loan financing for commodity and construction requirements.

3. Disbursement Period

FY 1978 through FY 1980.

C. Assumptions

1. Tunisian health policy makers are prepared to revise legislation to permit locally recruited paramedical cadre to perform integrated primary care and referral cuntions.

2. That some infrastructure improvements will be required and some new construction necessary, perhaps along the lines of the Type III MCH centers reported on in TOAID A-111 (otherwise loan component will be dropped).

D. Description of Host Government and Other Donor Activities

While the GOT has not adopted as yet the concepts described in this paper for delivery integrated health care in rural areas, various schemes have been tested in recent years. Both the Belgian medical team working in Cap Bon and the WHO team in Beja have developed improved integrated primary care programs operating through the existing MCH centers. Their experiences should be analyzed during the first phase of this project. One important step will be to determine how community health workers established in rural dispensaries should link in with the MCH system, and how they can complement a reinvigorated nationwide MCH program.

E. Alternatives

Instead of addressing the institutional and manpower problems involved in delivering rural health services on an integrated basis, USAID could limit its inputs to specific programs such as nutrition, family planning or improving potable water supply through the CARE/Medico activity. Alternatively, one could address simply the MCH delivery system and attempt to expand it. Both the FHIC and previous USAID assessments, however, have led to the conclusion that new MCH infrastructure was not required until management, policy and manpower problems were resolved.

Accordingly, this project addresses these issues and proposes the training and testing of a low level rural health worker who will tie into existing medical services and have basic training in preventive medicine practices. This approach does not exclude capital improvements of an infrastructural nature through a related project loan, but such inputs would be based upon a survey of all existing infrastructure and relationship to delivering primary health services.

F. Beneficiaries

The rural poor should benefit directly from any upgrading of rural health systems such as via the approach described herein. During the FHIC study, Ministry of Health officials pointed out that Mahdia Gouvernorat (just south of Monastir) contains three delegations (el Djem, Sousse and Chorbane) where the physician population ratio is one to 35,000

and the pediatric physician population ratio is one to 250,000.\* The area has a total population of 105,000, and has been identified as an area where there should be high acceptability of polyvalent auxiliaries, or the type of community health worker described herein. Alternatively, the project could be located initially in South Siliana and coordinated with the rural development program now beginning implementation. The locale of the initial pilot-effort will depend on further discussions with the GOT. In any case, the project would eventually impact nationwide on the existing rural health delivery system.

G. Spread Effect

The project design will include a phased plan for introduction of new primary care programs throughout rural Tunisia. A determination will be required at the time of PRP preparation as to the total population to be served, including maximum community size to be involved in the program.

II. Financial Plan

See attached table.

III. Development of Project

A. Studies Needed

Studies are required to determine the nature and duration of training required, to survey the existing rural health infrastructure in terms of manpower and physical facilities, and design the loan portion of the program, if a need is identified for physical construction. Basic studies and recommendations would be completed prior to project implementation and would be drawn upon for PRP preparation.

B. Schedule for PRP and PP

The PRP is to be completed prior to 12/31/76 and the PP before 6/30/77.

C. Resources Needed to Prepare

Once the GOT has reacted to the FHC report, initial contract team and/or TDY assistance will be required to prepare the PRP.

\* FHC Report, page 57.

A PP design team and infrastructure study team will also be required. Sixty-five thousand dollars have been reserved initially out of PD and S funds in FY 1977 for project design activity and another \$40,000 may be required in FY 1978 to prepare the loan segment of this project.

#### IV. Issues

There are two principal issues which must be resolved in the course of project design. First of all, the FHC report was submitted to the GOT on April 22, 1976. It was our intent to have held intensive discussions with Ministry of Health personnel on the design of this project during May and June in order to propose a PID in greater detail and specificity than is possible at this time. Unfortunately, a re-organization of the Government in early June resulted in replacement of the Minister of Health and his Chef de Cabinet just as we were about to enter discussions with them on the report and alternatives for project development. The new Minister is now studying the FHC report, and we hope to hold discussions with the Minister early in July in order to determine a proper course of action. A revised PID may be necessary at that time; however, conceptually, we hope that whatever program emerges will concentrate on improving the integration of primary health care along the lines of this PID, and that it will be possible to move directly to a PRP.

Secondly, the loan and grant elements have been discussed together in this document since we believe the objectives of both are intimately related. Study teams scheduled during FY 1977 will assist the Mission in determining the need for loan financing prior to PP submission.

Project No. 664-0296  
 Project Title: Rural Community Health

<u>Project Components</u>	<u>Budget Estimate</u>			
	<u>FY 78</u>	<u>FY 79</u>	<u>FY 80</u>	<u>Total</u>
<b>1. <u>U.S. Technicians</u></b>				
<b>a. <u>U.S. Contract Team</u></b>				
- Health Educator	30,000	30,000	30,000	90,000
- Health Educator	30,000	30,000	30,000	90,000
- Medical Doctor	40,000	40,000	-	80,000
- Nurse/Practitioner	25,000	25,000	-	50,000
Sub-Total	125,000	125,000	60,000	310,000
<b>b. Short Term Consultant     (6 mm p.a.)</b>	20,000	20,000	20,000	60,000
Sub-Total Salaries	145,000	145,000	80,000	370,000
<b>c. Personnel Benefits (12%)</b>	17,400	17,400	9,600	44,400
<b>d. Domestic Travel</b>	2,000	2,000	2,000	6,000
<b>e. Overhead (25%)</b>	41,100	41,100	22,900	105,100
<b>Total U.S. Technicians</b>	<u>205,500</u>	<u>205,500</u>	<u>114,500</u>	<u>525,500</u>
<b>2. <u>Participant Training</u></b>				
Short Term Observations (12 mm)	23,000	23,000	23,000	69,000
<b>3. <u>Commodities</u></b>				
Demonstration Equipment and Training Aids	50,000	50,000	50,000	150,000
<b>4. <u>Other Direct Costs</u></b>	10,000	10,000	10,000	30,000
<b>TOTAL GRANT</b>	<u>288,500</u>	<u>288,500</u>	<u>197,500</u>	<u>774,500</u>