UNCLASSIFIED

PD-ACC-673

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

ANNUAL BUDGET SUBMISSION

FY 1978

TANZANIA

DEPARTMENT
OF
STATE

JUNE 1976

UNCLASSIFIED

BEST AVAILABLE

TANZANIA

ANNUAL BUDGET SUBMISSION
FOR FISCAL YEAR 1978

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TANZANIA

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Mission Certification of the

Continued Validity of the DAP

The Mission considers the DAP, dated January 1975, to be in general a valid statement of AID strategy in Tanzania. The basic thrust of the program will continue to be in rural development, i.e., mainly in the agriculture and health sectors with small complementary activities in the area of non-formal education. These latter efforts will be carried out by and large by Private Voluntary Organizations (PVO). The DAP development overview remains an accurate review of Tanzania's economic and political situation, particularly the historical section. Except as discussed below, the DAP comments on the USAID "Areas of Concentration" and in the "Agriculture Assessment" sections are generally still valid and reflect current constraints, attitudes, and possible approaches to problem resolutions, as well as AID's strategy for future activities.

In agriculture, USAID's major emphasis in Tanzania, the "Transitional Production Strategy" -- as discussed on pages 42-44 of the "Agriculture Sector Assessment" -- still represents the Mission's major focus over the next several years. This strategy shifts more attention to food production while at the same time it makes provision for carrying through to a successful conclusion the several infrastructure projects (Agriculture Research, Seed Multiplication, Agricultural Manpower Development, Agriculture Credit, etc.) which are vital to achieving and sustaining any production objectives in Tanzania. This strategy also accommodates efforts required to fill additional infrastructure gaps which may be identified as adversely affecting production, such as access roads (see pages 44-45 of DAP "Agriculture Assessment").

Above all, this strategy "implies building an implementational bridge, a diffusion process between applicable innovations and infrastructure that we and others have created, and the actual production unit in which we should be getting more involved". The Mission believes this basic strategy to be sound and will continue to use it as the basis for future planning.

In health, which is the second major program focus, emphasis is placed on development in rural Tanzania where over 90 percent of the population is located. Several aid donors are working in the rural health area, with AID concentrating on a Maternal and Child Health (MCH) training program.

It is anticipated that this focus will not change in the foreseeable future. Any additional health activities will also be concentrated in the general area of MCH.

As suggested above, these major concentrations of work are being reinforced by a smaller effort in non-formal education, particularly at the Institute of Adult Education. Private Voluntary Organizations will be used where possible for some of this work in education, as well as in agriculture and health.

While we are convinced that our current program focus on food production and health/nutrition/population is a sound one which we intend to continue, we do believe it is advisable to re-examine this strategy in light of changing conditions. Three significant and increasingly important developments within Tanzania will have to be taken into account in any future planning in both the Sector Loan strategy and in USAID's technical assistance grant activities. These developments can be summarized as follows:

1. The Tanzanian Government's policy of decentralization and the added responsibility of creating the country's 20 administrative regions. This effort to transfer increasing authority to the regions by making them the focus of planning, government administration, and development (with the increased importance of the Prime Minister's Office), has not been sufficiently considered in the Mission strategy or in the DAP presentation. The implementation of technical assistance projects and the application and returns from capital assistance rest mainly with the Regions.

2. Related to the above is the Tanzanian Government's request that individual donors assist in preparing overall development plans for selected regions. This approach by the Tanzanian Government further emphasizes the need for the Mission's strategy to more fully consider a related regional focus as part of the strategy outlined in the DAP.

3. A third element which must be considered in our future programming is the Third Five Year Development Plan which is to begin on July 1, 1976, but which has not yet been published and which will probably be delayed several months. While it is possible to anticipate various elements of the Plan, until it is issued it will be difficult to determine specific areas of assistance in the Plan which the Tanzanian Government considers to be important. AID strategy will certainly have to take the Plan into consideration when it is published.

Although the above developments will almost certainly require some refinement of AID's Tanzania strategy, it is difficult at this time to determine

just how much or where the refinement will be. As a first step in determining what strategy changes may be required over the next several years, just how much fine-tuning will be necessary, and the implications of this on the DAP, the Mission has requested a team to visit Tanzania in August, 1976 and analyze the current development and economic situation in Tanzania with particular focus on a desirable USAID loan strategy and the more general implications of regional decentralization on our program over the short-term of three to five years. As a consequence of the team's analysis, the Mission's DAP may well require revision.

In addition, the DAP will require amendment to include analysis of food aid to Tanzania as outlined in STATE 139653, dated June 8, 1976.

Summary Table I

Funding Levels for FY 1976, IQ, FY 1977, FY 1978
($ 000)

	FY 1976	Interim Quarter	FY 1977	FY 1978
Food/Nutrition				
Grants	6,103	1,939	7,073	8,134
Loans	8,000	-	12,000	12,000
Population/Health				
Grants	958	240	1,455	998
Loans	-	-	-	-
(Population)				
(Grants)	(958)	(240)	(1,455)	(998)
(Loans)	-	-	-	-
(Health)				
(Grants)	-	-	-	-
(Loans)	-	-	-	-
Education				
Grants	-	-	-	-
Loans	-	-	-	-
Section 106				
Grants	-	-	-	-
Loans	-	-	-	-
Sub-Total				
Grants	7,061	2,179	8,528	9,132
Loans	8,000	-	12,000	12,000
Supporting Assistance				
Grants	-	-	-	-
Loans	-	-	-	-
Total	15,061	2,179	20,528	21,132
HIGs	-	-	-	-
PL 480				
Title I 1/	4,500	-	-	-
Title II 2/	13,600	946	2,134 3/	3,786 4/

1/ To be determined for FY 1977 and FY 1978.
2/ FY 1976 includes Emergency Food Relief Program.
3/ Calculated on FY 1976 prices per STATE 39119, February 21, 1975.
4/ Calculated on prices contained in STATE 30851, February 7, 1976.

AGENCY FOR INTERNATIONAL DEVELOPMENT

ABS/CP SUMMARY

1. TRANSACTION CODE: [A] (A = ADD, C = CHANGE, D = DELETE)

2. ABS/CP — DOCUMENT CODE: 6

3. COUNTRY/ENTITY: TANZANIA

4. DOCUMENT REVISION NO.: [ ]

5. OPERATIONAL YEAR FY: 77

6. BUREAU/OFFICE: A. SYMBOL: AF; B. CODE: [1]

7. GEOGRAPHIC CODE: [62]

8. TYPE DATA: [1] (1 = ABS, 2 = ABS REVISION, 3 = CP, 4 = CP NOTIFICATION)

9. TYPE ASSISTANCE: [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/GRANT INDICATOR	17. BUDGETS (IN $000) AY	TQ	OY	BY	LOP
CONTINUING F/N											
0092	Seed Multiplication*	1/1	79	F/N	124	GC	385	210	744	731	3,520
0093	Masai Livestock	1/1	79	F/N	143	GC	825	62	633	634	4,892
0099	Agriculture Marketing*	1/1	79	F/N	139	GC	109	56	350	351	1,851
0107	Agriculture Research	1/1	82	F/N	111	GC	284	15	800	1049	3,860
0117	Agriculture Credit	1/1	79	F/N	139	GC	307	786	179	266	3,750
0119	Agriculture Manpower*	1/1	80	F/N	199	GC	945	150	2345	2775	5,450
0122	Livestock Marketing	1/1	79	F/N	144	GC	155	330	1093	1094	4,400
NEW F/N											
0126	Food Crop Production*	1/1	80	F/N	144	GN	140	330	495	624	2,770
0137	Arusha Planning*	1/1	78	F/N	199	GN	-	-	434	210	644
0134	Agriculture Sector Loan FY 1977	3	77	F/N	144	LN	-	-	12,000	-	12,000
0140	Agriculture Sector Loan FY 1978	3	78	F/N	144	LN	-	-	-	12,000	12,000
0141	Intermediate Technology	3	81	F/N	142	GN	-	-	-	400	1/
CONTINUING PH											
0121	Maternal Child Health Aides	1/1	81	PH	449	GC	958	240	1455	998	10,000
NEW PH											
NONE											

1/ To be determined.

18. DATE DOCUMENT RECEIVED IN AID/W — MM DD YY

AID 1330-7 (3-76)

Summary Table II (Narrative)

1. Food Crop Production

Only $100,000 placed in Congressional Presentation for FY 1977. This was an underestimation of the needs as the Project Paper for this project had not been finalized when the CP was submitted. Subsequently, when the PP and the project's budget were completed, it was determined that the higher amount of $495,000 would be needed.

2. Arusha Planning

This project was not included in the FY 1977 Congressional Presentation but has subsequently been requested by the Tanzanian Government as one of their priority development needs. Since the Tanzania Mission agrees with this, we have included it in this ABS. A PID is currently being reviewed in AID/Washington.

NARRATIVE PROGRESS STATEMENTS

A. Food and Nutrition

1. Seed Multiplication: PAR submitted March, 1976. 621-11-130-092

2. Masai Livestock: PAR submitted April, 1976. 621-11-130-093

3. Agriculture Marketing, 621-11-150-099

Project on Schedule:

This project is on schedule when judged against (1) the implementation schedule of the PROP signed March 5, 1971, (2) the contract provisions of April 10, 1972, and (3) the overall management of expediencies employed to avert a possible food famine that could have resulted from the excruciating effect of the 1974 drought. However, when considering the project in its revised context, i.e., changing the AID contract technicians from OPEX operations to advisory roles, the project is behind schedule. The Economic Analysis position is yet to be filled, and NMC has been slow to permit operational staff to depart for participant training since the importation and distribution of relief grains continues to some parts of the country. A revised Project Paper (PP) submitted October, 1975 has had action deferred until after an in-depth project evaluation scheduled for July, 1976.

Progress Achieved toward Outputs:

Since mid-1973, NMC's responsibilities as a single-channel marketing institution have gradually increased. With these increased responsibilities and NMC's capacity to fill some critical management positions, the Tanzanian Government decided in early 1975, with USAID approval, to reassign the AID contract technicians to broader-based functional roles as advisors to NMC in Finance/Management, Economic Analysis, Storage/Transport, and one to the GAPEX as Marketing Advisor with duties related to the production and processing of oil seeds and domestic distribution of edible oils. Short-term consultants in Quality/Pest Control, Procurement/Distribution, and Storage/Transport were provided under the project to prepare analyses and to make recommendations, thereby enabling NMC to operate more efficiently. The three AID contract technicians assigned to NMC continued to play a vital role in: (1) procurement of off-shore foodstuffs and moving into deficit food areas where they were distributed; (2) development of annual and long-range financial plans for existing and proposed operations; (3) establishing

financial and management information systems; on-the-job training exercises; (4) maintaining continuous surveillance of international markets and price trends; (5) developing procedures and programs to maintain high quality stored food products. The AID contract technician assigned to GAPEX is assisting with: (1) the development of oil seed production projects at Morogoro (1,000 hectares sunflower) and Mtwara (200 hectares of simsim/groundnuts), and (2) the establishment of cooking oil factories at Nachingwea, Shinyanga and Morogoro (30 M/T refinery). These three factories are expected to produce 60 percent of the country's cooking oil demand.

Twenty-one participants (both long/short term) have been trained, seven are presently in training in the United States and Kenya, and an additional seven are proposed for training during the remaining life of the project.

A revised budget estimate as of October 22, 1975 for the remaining life of project from FY 1976 onward projects personnel costs of $778,000 for 14 man-years; participant training of $331,450; commodities of $34,000, other costs of $62,000, for an estimated total remaining life-of-project cost of $1,205,450.

An in-depth evaluation will be completed by September, 1976 with a revised Project Paper to be submitted by late December, 1976.

4. Agricultural Research: PAR submitted June, 1976.
   621-11-110-117

5. Agriculture Credit: PAR submitted June, 1976.
   621-11-140-117

6. Agricultural Manpower: PAR submitted March, 1976.
   621-11-190-119

7. Livestock Marketing: PAR submitted June, 1976.
   621-11-130-122

B. Population Planning and Health

8. Maternal and Child Health, 621-11-580-121

Project on Schedule:

Project progress is not on schedule according to PP timetable due primarily to construction delays which are likely to result in an extension of the project to FY 1981. An in-depth evaluation now in progress will provide recommendations for revising and up-dating the project. A revised PP will be submitted in the fall of 1976.

Progress Achieved Toward Outputs:

1. Construction of 14 MCHA training centers has been sufficiently completed and equipped to permit courses to begin. It is anticipated that the remaining four centers will be able to start courses in July, 1976.

2. Approximately 168 village midwives (of 440 scheduled to be trained) have completed their training. Another 120 will begin the nine-month course in July, 1976.

3. Thirty-eight nurses have completed a two-and-one-half month training program and have been assigned as either principals or teachers to the MCHA training centers.

4. A detailed curriculum has been developed and approved by the MCH curriculum committee; the teacher's manual is yet to be prepared.

5. The project's MCH-PH physician has been actively developing the MCH program within the Ministry of Health. He has been responsible for organizing a number of seminars and stimulating the issuance of national MCH policy directives that provide for plans and guidance to the program.

6. Six nurses and three doctors will return in the very near future after having completed one year of training in the United States. Seven nurses and three doctors are to depart for the U.S. and will commence training during the summer months. Another two participants (from the Ministries of Health and Economic Affairs/DevPlan) are presently in training in the U.S.

7. Construction of the hostels is not expected to begin until fall, 1976. Present plans call for 18 hostels to be built initially -- one for each region having an MCHA training center. The timetable for construction of the remaining hostels is under discussion.

8. Approximately 400 students have begun the 18-month MCHA training course in the new MCHA training centers.

9. It is premature to assess the functioning of the MCHAs in Rural Health Centers and Rural Dispensaries since the first MCHAs have not yet completed their course work.

The original PROP (approved June 20, 1973) authorized the project in the amount of $5,199,000. A revised PROP submitted in the spring of 1975 increased the U.S. cost of the project to $8,340,000. This increase ($3,141,000) was due to primarily two items:

1. The original estimates of construction costs included in the PROP were prepared in late 1972 in light of economic conditions prevailing at that time. As early as January, 1974 wage increases and spiraling costs of goods and services in Tanzania, plus the underestimated original costs, had escalated the cost of constructing 18 MCH Aide Training Centers and the out-stations by more than 45%. After considerable discussion in AID/W, additional funds totaling $1,165,000 were added to the project in FY 1974 for construction costs.

2. The original estimates for recurrent costs also had to be updated in FY 1974 to provide more realistic cost estimates. The increases were readily explained when you consider that wages and prices in most categories doubled and electricity and water almost quadrupled over a two-year period. The revised recurrent cost projection is $5,862,000, an increase of $3,806,000. This increased cost is being shared jointly by the Government of Tanzania ($1,817,000) and AID ($1,989,000).

The Project Paper revision, to be completed in the fall of 1976, will propose another increase in total project funding from $8,340,000 to $10,000,000. The increase is for centrally procured contraceptives: $565,000 in FY 1977, and $365,000 for each of the remaining three years of the project.

Country: TAIWAN

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION

PROJECT NAME	SEED MULTIPLICATION	INITIAL OBLIGATION (FY)	1970	DATE PROP/REVISION	#2, September 4, 1973
PROJECT NUMBER	621-11-130-092	FINAL OBLIGATION (FY)	1979	DATE LAST PAR	March, 1976
APPROPRIATION	Food/Nutrition	TOTAL COST	$3,520,000 1/	DATE NEXT PAR	December, 1976

1/ PP to be revised in FY 1977.

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated Cumulative
Actual FY 1976	385	444	6/30/76 381
Estimated Interim Qtr.	210	109	9/30/76 482
Estimated FY 1977	744	695	9/30/77 531
Proposed FY 1978	731	852	9/30/78 410

FY 1977 and FY 1978 Obligations by Cost Component/TCN

Cost Component	Direct Aid 77	Direct Aid 78	Contract 77	Contract 78	PASA 77	PASA 78	TOTAL 77	TOTAL 78
U.S. Tech.	-	-	592	565	-	-	592	565
Local & TCN	-	-	-	-	-	-	-	-
Participants	61	61	-	-	-	-	61	61
Commodities	40	20	10	15	-	-	50	35
Other Costs	28	50	13	20	-	-	41	70
Total	129	131	615	600	-	-	744	731

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations	Int. Qtr. Obligations	FY 1977 Obligations	FY 1978 Obligations
EXPERIENCE INCORPORATED				
Period	4/76-3/77	4/77-6/77	7/77-6/78	7/78-6/79
Amount	264	188	615	600

No. Personnel on Board

	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Direct Hire				
PASA				
Contract	5	5	8	10
Participants	6	6	2	2

Deviations from the FY 1977 CP

Project 092

	FY 1977 CP ($ 000)	FY 1978 ABS ($ 000)
Personnel	371	592
Participants	50	61
Commodities	60	50
Other Costs	41	41
Total	522	744

1. Personnel increase due to short funding in FY 1977 CP (7 months forward funding instead of 9 and an increased per man year cost due to a new contract with Experience Incorporated, the contractor).

2. Participants increase due to changed standard costs.

3. Commodities decreased as less vehicles now required for FY 1977 purchase than previously envisioned.

4. Other Costs - same.

Country: TANZANIA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION

PROJECT NAME	MASAI LIVESTOCK AND RANGE MANAGEMENT	INITIAL OBLIGATION (FY)	1970
PROJECT NUMBER	621-11-130-093	FINAL OBLIGATION (FY)	1979
APPROPRIATION	Food/Nutrition	TOTAL COST	$4,892,000 1/
DATE PROJ/REVISION	#2, April 2, 1973 2/		
DATE LAST PAR	April, 1976		
DATE NEXT PAR	December, 1976		

1/ Per FY 1977 CP. 2/ To be revised in FY 1977. 3/ Includes $200,000 Congressional Notification for FY 1976.

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated Cumulative
Actual FY 1976	825 3/	744	6/30/76 875 3/
Estimated Interim Qtr.	62	241	9/30/76 696
Estimated FY 1977	633	832	9/30/77 497
Proposed FY 1978	634	803	9/30/78 328

FY 1977 and FY 1978 Obligations by Cost Component/TCN

Cost Component	Direct Aid 77	Direct Aid 78	Contract 77	Contract 78	PASA 77	PASA 78	TOTAL 77	TOTAL 78
U.S. Tech.	-	-	458	408	-	-	458	408
Local & TCN	-	-	-	-	-	-	-	-
Participants	45	51	-	-	-	-	45	51
Commodities	75	85	-	-	-	-	75	85
Other Costs	50	70	5	20	-	-	55	90
Total	170	206	463	428	-	-	633	634

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations	Int. Qtr. Obligations	FY 1977 Obligations	FY 1978 Obligations
NEAR EAST FOUNDATION				
Period	4/76-3/77	4/77-6/77	7/77-6/78	7/78-6/79
Amount	600	38	463	428

No. Personnel on Board

	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Direct Hire				
PASA				
Contract	7	9	11	11
Participants	16	16	4	5

Country: TAIWAN

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION

PROJECT NAME	AGRICULTURAL MARKETING DEVELOPMENT	INITIAL OBLIGATION (FY)	1971	DATE PROP/REVISION	March 5, 1971
PROJECT NUMBER	621-11-150-099	FINAL OBLIGATION (FY)	1979	DATE LAST PAR	March, 1975
APPROPRIATION	Food/Nutrition	TOTAL COST	$1,851,000 1/	DATE NEXT PAR	March, 1977

1/ Per PP revision submitted 10/22/75 not yet approved.

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated Cumulative
Actual FY 1976	109	355	6/30/76 239
Estimated Interim Qtr.	56	86	9/30/76 209
Estimated FY 1977	350	346	9/30/77 213
Proposed FY 1978	351	332	9/30/78 232

FY 1977 and FY 1978 Obligations by Cost Component/TCT

Cost Component	Direct Aid 77	Direct Aid 78	Contract 77	Contract 78	PASA 77	PASA 78	TOTAL 77	TOTAL 78
U.S. Tech.	-	-	251	287	-	-	251	287
Local & TCN	-	-	-	-	-	-	-	-
Participants	80	47	-	-	-	-	80	47
Commodities	10	14	-	-	-	-	10	14
Other Costs	9	3	-	-	-	-	9	3
Total	99	64	251	287	-	-	350	351

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations	Int. Qtr. Obligations	FY 1977 Obligations	FY 1978 Obligations
AGRICULTURAL COOPERATIVE DEVELOPMENT INTERNATIONAL				
Period	4/76-3/77	4/77-6/77	7/77-6/78	7/78-6/79
Amount	58	56	251	287

No. Personnel on Board

	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Direct Hire PASA				
Contract	3	4	4	4
Participants	7	8	7	6

Deviations from the FY 1977 CP

Project 099

	FY 1977 CP ($ 000)	FY 1978 ABS ($ 000)
Personnel	254	251
Participants	50	80
Commodities	14	10
Other Costs	2	9
Total	320	350

1. Personnel decreased to keep within forward funding guidelines.

2. Participants increased to cover additional trainees required by the National Milling Corporation to compensate for reduced participant starts in FY 1975 and FY 1976.

3. Commodities reduced as needs have been reassessed.

4. Other Costs increased to purchase required household furnishings which are provided all contractors and not previously budgeted for in FY 1977.

Country: TANZANIA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION

PROJECT NAME	AGRICULTURE RESEARCH	INITIAL OBLIGATION (FY)	1971	DATE PROP/REVISION	June 4, 1971
PROJECT NUMBER	621-11-110-107	FINAL OBLIGATION (FY)	1982 1/	DATE LAST PAR	May, 1976
APPROPRIATION	Food/Nutrition	TOTAL COST	$3,860,000 1/	DATE NEXT PAR	February, 1977

1/ PP to be revised in FY 1977.

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated Cumulative
Actual FY 1976	284	346	6/30/76 444
Estimated Interim Qtr.	15	111	9/30/76 348
Estimated FY 1977	800	787	9/30/77 361
Proposed FY 1978	1049	1027	9/30/78 383

FY 1977 and FY 1978 Obligations by Cost Component/PASA

Cost Component	Direct Aid 77	Direct Aid 78	Contract 77	Contract 78	PASA 77	PASA 78	TOTAL 77	TOTAL 78
U.S. Tech.	-	-	374	442	-	-	374	442
Local & TCN	-	-	6	7	-	-	6	7
Participants	-	-	172	299	-	-	172	299
Commodities	50	40	20	30	-	-	70	70
Other Costs	141	172	37	59	-	-	178	231
Total	191	212	609	837	-	-	800	1049

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations	Int. Qtr. Obligations	FY 1977 Obligations	FY 1978 Obligations
INTERNATIONAL INSTITUTE OF TROPICAL AGRICULTURE (IITA)				
Period	4/76-3/77	4/77-6/77	7/77-6/78	7/78-6/79
Amount	229	15	609	837

No. Personnel on Board

	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Direct Hire PASA				
Contract	4	4	7	9
Participants	6	6	17	30

Country: THAILAND

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION

PROJECT NAME	AGRICULTURAL CREDIT	INITIAL OBLIGATION (FY)	1974	DATE PROP/REVISION	June 25, 1974
PROJECT NUMBER	621-11-140-117	FINAL OBLIGATION (FY)	1980	DATE LAST PAR	June, 1976
APPROPRIATION	Food/Nutrition	TOTAL COST	$3,750,000	DATE NEXT PAR	January, 1977

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated Cumulative
Actual FY 1976	307	570	6/30/76 1443
Estimated Interim Qtr.	786	537	9/30/76 1692
Estimated FY 1977	179	1221	9/30/77 650
Proposed FY 1978	266	747	9/30/78 168

FY 1977 and FY 1978 Obligations by Cost Component/TCN

Cost Component	Direct Aid 77	Direct Aid 78	Contract 77	Contract 78	PASA 77	PASA 78	TOTAL 77	TOTAL 78
U.S. Tech.	-	-	102	160	-	-	102	160
Local & TCN	-	-	-	-	-	-	-	-
Participants	48	76	-	-	-	-	48	76
Commodities	4	25	-	-	-	-	4	25
Other Costs	25	5	-	-	-	-	25	5
Total	77	106	102	160	-	-	179	266

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations	Int. Qtr. Obligations	FY 1977 Obligations	FY 1978 Obligations
Agricultural Cooperative Development International				
Period	4/76-3/77	4/77-6/77	7/77-6/78	7/78-6/79
Amount	-0-	$ 30,000	$102,000	$160,000

No. Personnel on Board

	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Contract	1	1	2	2
Participants	1	3	5	5

Country: THAILAND

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION

PROJECT NAME	AGRICULTURAL MANPOWER DEVELOPMENT	INITIAL OBLIGATION (FY)	1974	DATE PROP/REVISION	September, 1973 1/
PROJECT NUMBER	621-11-190-119	FINAL OBLIGATION (FY)	1980 1/	DATE LAST PAR	March, 1976
APPROPRIATION	Food/Nutrition	TOTAL COST	$5,450,000 1/	DATE NEXT PAR	February, 1977

1/ PP currently being revised.

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated Cumulative
Actual FY 1976	945	406	6/30/76 1317
Estimated Interim Qtr.	150	227	9/30/76 1240
Estimated FY 1977	1749	1821	9/30/77 1168
Proposed FY 1978	1554	1612	9/30/78 1110

FY 1977 and FY 1978 Obligations by Cost Component/MOI

Cost Component	Direct Aid 77	Direct Aid 78	Contract 77	Contract 78	PASA 77	PASA 78	TOTAL 77	TOTAL 78
U.S. Tech.	-	-	1083	1079	-	-	1083	1079
Local & TCN	-	-	12	17	-	-	12	17
Participants	8	-	310	224	-	-	318	224
Commodities	30	30	72	99	-	-	102	129
Other Costs	173	10	61	95	-	-	234	105
Total	211	40	1538	1514	-	-	1749	1554

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations	Int. Qtr. Obligations	FY 1977 Obligations	FY 1978 Obligations
West Virginia University and North Carolina A&T State University				
Period	4/76-3/77	4/77-6/77	7/77-6/78	7/78-7/79
Amount	685	142	1538	1514

No. Personnel on Board

	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Direct Hire PASA Contract	7	9	15	15
Participants	18	33	37	26

Deviations from the FY 1977 CP

Project 119

	FY 1977 CP ($ 000)	FY 1978 ABS ($ 000)
Personnel	457	1,376
Participants	261	400
Commodities	32	172
Other Costs	47	397
Total	797	2,345

All project components are increased from the FY 1977 CP in this FY 1978 ABS due to two sub-projects being added to this project in FY 1977: Farmer Training and the Faculty of Agriculture at the University of Dar es Salaam. These new project components add ten additional contract positions to the project, additional participants, commodities, and other costs. The Farmer Training component in particular adds substantial funding in the areas of commodities and other costs.

Country: TAIWAN

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION

AGRICULTURAL MANPOWER DEVELOPMENT (AG.

PROJECT NAME EDUCATION/EXTENSION) 1/ INITIAL OBLIGATION (FY) New Component DATE PROP/REVISION 1/
PROJECT NUMBER 621-11-190-119 FINAL OBLIGATION (FY) 1/ DATE LAST PAR New Component
APPROPRIATION Food/Nutrition TOTAL COST 1/ DATE NEXT PAR February, 1977

1/ PP under revision to include new component.

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated Cumulative
Actual FY 1976	-	-	6/30/76 -
Estimated Interim Qtr.	-	-	9/30/76 -
Estimated FY 1977	596	204	9/30/77 392
Proposed FY 1978	1221	980	9/30/78 633

FY 1977 and FY 1978 Obligations by Cost Component/TCN

Cost Component	Direct Aid 77	Direct Aid 78	Contract 77	Contract 78	PASA 77	PASA 78	TOTAL 77	TOTAL 78
U.S. Tech.	-	-	280	296	-	-	280	296
Local & TCN	-	-	1	4	-	-	1	4
Participants	-	-	82	152	-	-	82	152
Commodities	70	8	-	-	-	-	70	8
Other Costs	153	755	10	6	-	-	163	761
Total	223	763	373	458	-	-	596	1221

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations	Int. Qtr. Obligations	FY 1977 Obligations	FY 1978 Obligations
Contractor Not Selected				
Period	-	-	7/77-6/78	7/78-6/79
Amount	-	-	373	458

No. Personnel on Board

	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Direct Hire PASA Contract	-	-	3	4
Participants	-	-	8	14

Country: TANZANIA

PROJECT NAME: MANPOWER TRAINING PROGRAM FOR MATERNAL AND CHILD HEALTH AIDES — ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION

PROJECT NUMBER: 621-11-580-121

APPROPRIATION: POPULATION PLANNING AND HEALTH

INITIAL OBLIGATION (FY): 1973

FINAL OBLIGATION (FY): 1981 2/

TOTAL COST: $10,000,000 2/

DATE PROP/REVISION: June 20, 1973

DATE LAST PAR: 1/

DATE NEXT PAR: May, 1977

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated Cumulative
Actual FY 1976	958	1,365	6/30/76 3,046
Estimated Interim Qtr.	240	895	9/30/76 2,391
Estimated FY 1977	1,455	2,640	9/30/77 1,206
Proposed FY 1978	1,015	1,140	9/30/78 1,081

FY 1977 and FY 1978 Obligations by Cost Component/MCI

Cost Component	Direct Aid 77	Direct Aid 78	Contract 77	Contract 78	PASA 77	PASA 78	TOTAL 77	TOTAL 78
U.S. Tech.	-	-	180	208	-	-	180	208
Local & TCN	-	-	-	-	-	-	-	-
Participants	112	112	-	-	-	-	112	112
Commodities	585	395	-	-	-	-	585	4/395 5/
Other Costs	578	300	-	-	-	-	578	300
Total	1,275	807	180	208	-	-	1,455	1,015

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations	Int. Qtr. Obligations	FY 1977 Obligations	FY 1978 Obligations
LOMA LINDA UNIVERSITY				
Period	8/76-6/77	7/77-9/77	10/77-9/78	10/78-9/79
Amount	114	35	180	208

No. Personnel on Board

	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Direct Hire PASA				
Contract	2	3	3	3
Participants	-	11	10	10

1/ In-depth evaluation now in progress-June/July, 1976.

2/ Revised PP to be submitted reflecting new total project costs and termination date following in-depth evaluation.

3/ $565 centrally funded contraceptives.

4/ $365 centrally funded contraceptives.

Country: TAILAND

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION

PROJECT NAME: LIVESTOCK MARKETING AND DEVELOPMENT
PROJECT NUMBER: 621-11-130-122
APPROPRIATION: Food/Nutrition

INITIAL OBLIGATION (FY): 1974
FINAL OBLIGATION (FY): 1979
TOTAL COST: $4,400,000 1/

DATE PROP/REVISION: May 22, 1974
DATE LAST PAR: June, 1976
DATE NEXT PAR: February, 1977

1/ Following the in-depth evaluation scheduled for February, 1977, this figure may change.

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated Cumulative
Actual FY 1976	155	608	6/30/76 348
Estimated Interim Qtr.	330	245	9/30/76 433
Estimated FY 1977	1093	952	9/30/77 574
Proposed FY 1978	1145	1028	9/30/78 691

FY 1977 and FY 1978 Obligations by Cost Component/PCI

Cost Component	Direct Aid 77	Direct Aid 78	Contract 77	Contract 78	PASA 77	PASA 78	TOTAL 77	TOTAL 78
U.S. Tech.	-	-	903	863	-	-	903	863
Local & TCN	-	-	2	5	-	-	2	5
Participants	-	-	50	195 1/	-	-	50	195 1/
Commodities	60	23	40	7	-	-	100	30
Other Costs	30	44	8	8	-	-	38	52
Total	90	67	1003	1078	-	-	1093	1145

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations	Int. Qtr. Obligations	FY 1977 Obligations	FY 1978 Obligations
Texas A&M University				
Period	4/76-3/77	4/77-6/77	7/77-6/78	7/78-6/79
Amount	124	330	1003	1078 1/

1/ Includes five additional long-term participants.

No. Personnel on Board

	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Direct Hire PASA Contract	8	9	10	11
Participants	10	15	15	30 1/

Country: THAILAND

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION

PROJECT NAME FOOD CROP PRODUCTION
PROJECT NUMBER 621-0126
APPROPRIATION FOOD/NUTRITION

INITIAL OBLIGATION (FY) 1976
FINAL OBLIGATION (FY) 1980
TOTAL COST $2,769,800

DATE PROP/REVISION February, 1976 1/
DATE LAST PAR --
DATE NEXT PAR January, 1978

1/ In AID/W in final stages of approval.

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated Cumulative
Actual FY 1976	140	--	6/30/76 140
Estimated Interim Qtr.	330	--	9/30/76 470
Estimated FY 1977	495	562	9/30/77 403
Proposed FY 1978	624	608	9/30/78 419

FY 1977 and FY 1978 Obligations by Cost Component/PASA

Cost Component	Direct Aid 77	Direct Aid 78	Contract 77	Contract 78	PASA 77	PASA 78	TOTAL 77	TOTAL 78
U.S. Tech.	-	-	451	522	-	-	451	522
Local & TCN	-	-	-	-	-	-	-	-
Participants	-	58	-	-	-	-	-	58
Commodities	10	10	-	-	-	-	10	10
Other Costs	34	34	-	-	-	-	34	34
Total	44	102	451	522	-	-	495	624

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations	Int. Qtr. Obligations	FY 1977 Obligations	FY 1978 Obligations
No contractor as yet				
Period	-	4/77-6/77	7/77-6/78	7/78-6/79
Amount	-	167	451	522

No. Personnel on Board

	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Direct Hire	-	-	-	-
PASA	-	-	-	-
Contract	-	-	8	8
Participants	-	-	-	-

Country: TANZANIA

ONGOING GRANT PROJECTS FOR THE ANNUAL BUDGET SUBMISSION

PROJECT NAME	REGIONAL PLANNING - ARUSHA	INITIAL OBLIGATION (FY)	1977	DATE PROJ/REVISION	1/
PROJECT NUMBER	621-0137	FINAL OBLIGATION (FY)	1978	DATE LAST PAR	-
APPROPRIATION	FOOD/NUTRITION	TOTAL COST	$644,000 1/	DATE NEXT PAR	-

1/ Project not yet approved

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expenditures	Unliquidated Cumulative
Actual FY 1976	-	-	6/30/76 -
Estimated Interim Qtr.	-	-	9/30/76 -
Estimated FY 1977	434	151	9/30/77 283
Proposed FY 1978	210	405	9/30/78 88

FY 1977 and FY 1978 Obligations by Cost Component/AID

Cost Component	Direct Aid 77	Direct Aid 78	Contract 77	Contract 78	PASA 77	PASA 78	TOTAL 77	TOTAL 78
U.S. Tech.	-	-	323	153	-	-	323	153
Local & TCN	-	-	-	-	-	-	-	-
Participants	-	-	-	-	-	-	-	-
Commodities	60	-	-	-	-	-	60	-
Other Costs	51	57	-	-	-	-	51	57
Total	111	57	323	153	-	-	434	210

Contract/PASA Funding Periods

Name of Contractor	FY 1976 Obligations	Int. Qtr. Obligations	FY 1977 Obligations	FY 1978 Obligations
No contractor as yet				
Period	-	-	4/77-6/78	7/78-3/79
Amount	-	-	323	153

No. Personnel on Board

	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Direct Hire	-	-	-	-
PASA	-	-	-	-
Contract	-	-	2	2
Participants	-	-	-	-

Proposed New Projects - FY 1978 Alternative Funding Levels 1/

	(Alternative A) Full Funding Level		(Alternative B) Forward Funding According to A-368	(Alternative C) Mission Alternative if Grant Resources Curtailed	
	Dollars	Months from Date of Obligations	Dollars	Dollars	Months from Date of Obligation
Project					
Food and Nutrition					
Intermediate Technology (621-0141)	960	36	400	695	24
Total Funding Level	960		400	695	

1/ The chief benefit for full three year funding is the guarantee of availability of funds. However, if in Year Two it is determined that the three year funding already allotted to the Mission will be inadequate to cover three years, it may be impossible to obtain additional funds or to rebudget the project as is now done annually. Full funding for two years would at least assure that the project funding level could be rebudgeted more frequently if required.

FY 1978 NEW PROJECTS

The Mission plans two new projects for FY 1978, an Agriculture Sector Loan, and a grant project in intermediate technology. Both of these projects are included in the budgeting tables of this ABS, but project planning is not sufficiently far enough advanced to allow us to complete a PID for the loan.

In FY 1975, USAID executed with the Tanzanian Government the first of what was planned to be a series of Agriculture Sector Loans designed to reduce the adverse impact of the several food production constraints in Tanzania. In FY 1976 a second such loan was programmed, with a third for FY 1977. However, serious problems have arisen in regard to the Mission's overall sector strategy and how, for what, and to what purpose, these loan funds should be programmed. While the need remains clear, an analysis of the best priority uses of these loans is required.

In view of this need, the Mission has requested a team of specialists study the problem, provide the necessary analysis, and make a determination of what the Mission's sector strategy should be. A team has been selected and will travel to Tanzania in August to conduct this analysis/study.

As this analysis, including recommendations as to our future strategy, is crucial to the design of any further sector loans, it is impossible at this time to prepare a PID for a FY 1978 Agriculture Sector Loan. It must be made clear, however, that the Mission does plan for a loan in FY 1978 and will submit the appropriate documentation for the loan after the August analysis is completed.

Long Range Projections

As suggested in the first part of this ABS, the Mission's program for the foreseeable future will continue to be concentrated in agriculture (a complement of infrastructure and food production) and health (Maternal and Child Health, with its directly related areas of nutrition and population). Small, complementary activities in non-formal education will also be implemented. Our FY 1976 program in agriculture, nine grant projects (five new since FY 1974), will be continued through to completion. All but two of these (Agricultural Manpower and Agriculture Research), are scheduled for phase-out by FY 1980. Four new activities (two to be funded under the Agricultural Manpower Project), are planned for start-up in FY 1977 (Food Crop Production, Farmer Training, Arusha Planning, and Agriculture Education at the University of Dar es Salaam). This program is being complemented by a series of Agriculture Sector Loans which began in FY 1976 and which we plan to continue at least through the time period of the Third Five Year Plan (1976/77 - 1980/81).

New project activity in the future will certainly reflect the Tanzanian Government's decentralization and regional emphasis, the importance of the Prime Minister's Office in the entire planning effort in the country, and AID's focus on rural development and the rural poor, mainly the small farmer. In Agriculture, projects currently either on the drawing board or in the idea stage include intermediate technology on the regional level, planning and research assistance in the Prime Minister's Office, village development/production and farm-level planning, production programs similar to the current National Maize Program, rural physical and economic improvements such as rural roads and/or drought-related, environmental efforts, and assistance to the Tanzania Food and Nutrition Center.

In Health, the Mission plans to continue through to completion its one project in this sector (FY 1981). However, there is certainly additional assistance required in Maternal and Child Health and Population areas and the Mission has undertaken preliminary discussions with the Ministry of Health in this regard which could involve a request for a Health Sector Loan. The long-term projections reflect the possible program expansion which would result if these discussions are successful.

The Mission does not plan any major effort beyond these two emphasis areas of concentration. However, certain complementary activities such as assistance to the Institute of Adult Education (Regional Accelerated Rural Learning Project), and rural technical education (U.S. PVO Operation Bootstrap) are being or will be pursued. We believe these kinds of activities are a necessary adjunct to our major program.

Overall, we see our assistance program expanding slowly and rationally over the next five years. There could be a one-year funding jump in FY 1980 if a Health Loan is requested and approved. Funding will be concentrated in Food/Nutrition and Health, with the Population (Title X) funding phasing out when the current MCH project is terminated in FY 1981. The first section of this ABS outlines, in general, future anticipated program directions and any changes in the Mission's strategy would be reflected in budgeting levels. However, we believe the attached table fairly well represents funding levels and the areas where programming will occur.

It should be noted that the ABS has not treated food aid as a long-term component of our program. Though Title I and Title II grain has been imported in both FYs 1975-76, the current year's food crop (1976/77) indicates self-sufficiency next year (if purchasing, transport and storage can be managed), though there may be a modest request for Title I grain in FY 1977 as part of a buffer stock program.

Long Range Program Plan
(whole $ millions)

	1978	1979	1980	1981	1982
Food/Nutrition					
Grants	8.1	8.0	8.5	9.0	9.5
Loans	12.0	12.0	12.0	12.0	12.0
Population/Health					
Grants	1.0	1.0	2.8	3.1	3.0
Loans	-	-	10.0	-	-
(Population)					
(Grants)	(1.0)	(1.0)	(0.8)	(0.6)	(-)
(Loans)	-	-	-	-	-
(Health)					
(Grants)	(-)	(-)	(2.0)	(2.5)	(3.0)
(Loans)	(-)	(-)	(10.0)	(-)	(-)
Education					
Grants	-	-	-	-	-
Loans	-	-	-	-	-
Section 106					
Grants	-	-	-	-	-
Loans	-	-	-	-	-
Total					
Grants	9.1	9.0	11.3	12.1	12.5
Loans	12.0	12.0	22.0	12.0	12.0
	21.1	21.0	33.3	24.1	24.5
PL 480 (non-add)					
Title I 1/	-	-	-	-	-
Title II 2/	3.8	-	-	-	-
HIGs (non-add)	-	-	-	-	-

1/ To be determined.
2/ To be determined beyond FY 1978.

USAID/TANZANIA EVALUATION SCHEDULE
FY 1977 and FY 1978

Project Title 13/ and Number	Last Evaluation 14/ Submission Date	No. of Last PAR	Date of FY 77 - FY 78 Evaluation	Period Next Evaluation	Remarks
FOOD/NUTRITION					
1. Seed Multiplication (621-11-130-092)	March 1976	76-2	December 1976 December 1977	January 1976- December 1976	1/
2. Masai Livestock (621-11-130-093)	April 1976	76-1	December 1976 December 1977	January 1976- December 1976	2/
3. Agric. Marketing (621-11-150-099)	March 1975	75-3	March 1977 March 1978	July 1976- March 1977	3/
4. Agric. Research (621-11-110-107)	June 1976	76-4	February 1977 February 1978	May 1976- February 1977	4/
5. Agric. Credit (621-11-140-117)	June 1976	76-5	January 1977	June 1974- January 1977	5/
6. Agric. Manpower (621-11-190-119)	March 1976	76-6	February 1977 February 1978	February 1974- February 1977	6/
7. Livestock Marketing (621-11-130-122)	June 1976	76-7	February 1977 February 1978	May 1974- February 1977	7/
8. Food Crop Production (621-11-130-126)	---	--	None 1977 January 1978	January 1977- January 1978	8/
9. Arusha Planning (621-0137)	---	--	None 1977 September 1978	September 1977- September 1978	9/

USAID/TANZANIA EVALUATION SCHEDULE
FY 1977 and FY 1978

Project Title 13/ and Number	Last Evaluation 14/ Submission Date	No. of Last PAR	Date of FY 77 - FY 78 Evaluation	Period Next Evaluation	Remarks
POPULATION PLANNING/HEALTH					
10. Maternal/Child Health (621-11-580-121)	July 1976	76-8	May 1977 April 1978	July 1976- May 1977	10/
LOANS					
11. Agricultural Support (621-H-017)	---	--	---	---	11/
12. Agriculture Sector	---	--	---	---	12/

OTHER EVALUATIONS

a. Codel, a U.S. PVO, will begin an AID-funded project in Tanzania in July, 1976. There will be a six-month pilot phase preceding the two-year project. Evaluations will be accomplished during the sixth month of the pilot phase (approximately December 1976) and near the end of the two-year project (about November - December 1978).

b. Another PVO, Bootstrap USA, will begin an AID-funded project in Tanzania in about July, 1976. As in the Codel project there will be a pilot phase lasting one year. An evaluation will occur near the end of this year (approximately May - June 1977). The project will then continue for five years with an evaluation scheduled each year. A more comprehensive evaluation will be scheduled about six months from the end of the project.

c. A third PVO, Heifers International, is currently engaged in a two-year project partially funded by AID. A thorough evaluation was accomplished in March, 1976, six months after the project began. Future evaluations are scheduled for January 1977, December 1977, and at the end of the project in approximately August 1978.

d. Tsetse Fly Eradication Loan (621-H-016). This loan's TDD was December 31, 1975. An ex post facto evaluation will be accomplished in mid-CY 1977 to determine the effectiveness of the loan and the use being made by the Tanzanian Government of the equipment purchased under the loan.

USAID/TANZANIA EVALUATION SCHEDULE
FY 1977 and FY 1978

Footnotes:

1/ First in-depth evaluation conducted in FY 1975. FY 1976 evaluation was a Mission-conducted PAR preparation.

2/ FY 1976 evaluation was an in-depth one, the second for this project (first in FY 1973).

3/ FY 1976 in-depth evaluation first scheduled for May 1976 and subsequently shifted to July 1976 as evaluation team not available in May. This will be first in-depth appraisal for this project.

4/ FY 1976 evaluation was an in-depth one, the first for this project.

5/ FY 1976 evaluation a regular Mission PAR. An in-depth evaluation scheduled for FY 1977, the first for this project. The period to be covered by the FY 1977 evaluation begins with the signing of the first ProAg and runs through the date of the appraisal. AID/W assistance will be required to recruit team.

6/ FY 1976 evaluation a regular Mission PAR. An in-depth evaluation scheduled for FY 1977, the first for this project. The period to be covered by the FY 1977 evaluation begins with the signing of the first ProAg and runs through the date of the appraisal. AID/W assistance will be required to recruit team.

7/ FY 1976 evaluation a regular Mission PAR. An in-depth evaluation scheduled for FY 1977, the first for this project. The period to be covered by the FY 1977 evaluation begins with the signing of the first ProAg and runs through the date of the appraisal. AID/W assistance will be required to recruit team.

8/ Expect project approval late in FY 1976 with first obligation in FY 1976. Do not expect first technicians in the field before January 1977. Would expect first Mission PAR about a year thereafter.

9/ Although not in FY 1977 Congressional Presentation, Mission has submitted documentation to AID/W for FY 1977 approval. If approved, do not anticipate the first evaluation will occur much before the end of FY 1978.

10/ FY 1976 in-depth evaluation first scheduled for May, 1976 but subsequently rescheduled for June as team recruitment difficult. This will be first in-depth appraisal of this project.

11/ This loan supports four different projects -- Seed Multiplication, Masai Livestock, Agric. Research, and Agric. Manpower. Evaluation of the loan is accomplished at the time each project being supported is evaluated.

USAID/TANZANIA EVALUATION SCHEDULE
FY 1977 and FY 1978

Footnotes: (Continued)

12/ The first of a series of Agric. Sector Loans was authorized in FY 1975. An FY 1976 loan is expected to be authorized soon with FY 1977 and FY 1978 loans in the planning stage. A special evaluation system is being built into each loan which will provide specific feedback data to determine loan effectiveness. Evaluation results will be periodically reported on and documented.

13/ After each in-depth evaluation, the Project Paper for each project will be revised in the new PP format. The revision will include an evaluation schedule.

14/ In FY 1975, the Mission began scheduling in-depth evaluations for all our TA projects. We firmly believe that these are valuable and an effective way of appraising a project. However, in practice we find certain difficulties with this new procedure which we will detail after the last in-depth evaluation is completed in July, 1976.

PL 480 - TITLE I

Per AIDTO CIRCULAR A-313 dated June 3, 1976, the Tanzania Mission will submit by August 15, 1976 the required PL 480 Title I data.

PL 480 - TITLE II

The narrative section for PL 480 Title II program for Tanzania including the multi-year program planning for Catholic Relief Services program and the Ministry of Health program will be submitted after the Food for Peace Officer has arrived at post and has reviewed the programs.

I. Sponsor's Name: Catholic Relief Services - Totals: 6,809 Kgs, $2,864

A. Maternal and Child Health.....Total Recipients: 90,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
90	CSB/CSM	3,240	1,523
90	Oil	540	321
Total MCH		3,780	1,844

B. School Feeding.....Total Recipients: 60,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
60	CSB/CSM	810	380
60	Bulgur	540	110
60	Oil	124	74
Total School Feeding		1,474	564

C. Other Child Feeding.....Total Recipients: 20,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
20	CSB/CSM	360	169
20	Bulgur	240	49
20	Oil	55	33
Total Other Child Feeding		655	251

D. Food for Work.....Total Recipients: 10,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
10	Oil	60	36
10	Cornmeal	420	83
10	Bulgur	420	86
Total FFW		900	205

II. Sponsor's Name: Ministry of Health, Government of Tanzania

A. Maternal and Child Health.....Total Recipients: 45,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
45	CSB/CSM	1,620	761
45	Oil	270	161
Total MCH		1,890	922

B. School Feeding.....Total Recipients: None

C. Other Child Feeding.....Total Recipients: None

D. Food for Work.....Total Recipients: None

E. Other.....Total Recipients: None

TANZANIA - FY 1979

I. Sponsor's Name: Catholic Relief Services - Totals: 6,318 Kgs, $2,676

A. Maternal and Child Health.....Total Recipients: 90,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
90	CSB/CSM	3,240	1,523
90	Oil	540	321
Total MCH		3,780	1,844

B. School Feeding.....Total Recipients: 40,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
40	CSB/CSM	540	254
40	Bulgur	360	73
40	Oil	83	49
Total School Feeding		983	376

C. Other Child Feeding.....Total Recipients: 20,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
20	CSB/CSM	360	169
20	Bulgur	240	49
20	Oil	55	33
Total Other Child Feeding		655	251

D. Food for Work.....Total Recipients: 10,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
10	Oil	60	36
10	Cornmeal	420	83
10	Bulgur	420	86
Total FFW		900	205

II. Sponsor's Name: Ministry of Health, Government of Tanzania

A. Maternal and Child Health.....Total Recipients: 1/

B. School Feeding.....Total Recipients: None

C. Other Child Feeding.....Total Recipients: None

D. Food for Work.....Total Recipients: None

E. Other.....Total Recipients: None

1/ Insufficient experience with the program at this time to make a judgment on FY 1979 number of recipients. Mission expects to have this figure by December 31, 1976.

Support to Private Voluntary Organizations to Developing Country Cooperatives
($ 000)

	FY 1977	FY 1978	Functional Account
ONGOING			
A. Ongoing OPGs			
1. Vocational Training in Rural Tanzania (621-0139)	200	200	EHR
2. Hanang District Health Project (621-0138)	300	-	PH
Subtotal	500	200	
of which technical assistance to cooperatives (non-add)	(-)	(-)	
B. Non-OPGs			
1. Masai Livestock (621-11-130-093, Near East Foundation)	633	634	FN
2. Agriculture Marketing (621-11-150-099, Ag. Coop. Dev. International)	350	351	FN
3. Agriculture Credit (621-11-140-117, Ag. Coop. Dev. International)	179	266	FN
4. Dairy Production Assistance (621-11-130-129, Heifers Project International)	-	-	FN
Subtotal	1,162	1,251	
of which technical assistance to cooperatives (non-add)	(-)	(-)	
NEW GRANTS			
A. OPGs NONE			
B. Non-OPGs NONE			
LOANS NONE			
Total	1,662	1,451	

MANPOWER TRAINING PROGRAM
FOR MCH AIDES
621-11-580-121

Table 1

Program Analysis for Orals and Condoms to Achieve Replacement Level of Population Growth
(In Thousands)

	1975	1976	1977	1978	1979	1980
A. "Full Supply" Analysis						
1. Women (15-49) 1/	3,664	3,780	3,901	4,025	4,154	4,286
2. 65% of line A1 (Contracepting women required to achieve replacement level)	2,382	2,457	2,536	2,617	2,640	2,786
3. 50% of line A1 (Contracepting women utilizing orals and condoms)	1,832	1,890	1,951	2,012	2,077	2,143
4. Annual stock requirements for "full supply"						
a. Orals 3/4 of line A3 x 13 monthly cycles 2/	17,862	18,434	19,019	19,617	20,254	20,891
b. Condoms 1/4 of line A3 x 100 units 2/	45,800	47,250	48,775	50,300	51,925	53,575
B. Annual New Supply from Non-Aid Bilateral Sources						
1. Private Commercial Sector						
a. Orals	-	-	UNKNOWN	-	-	-
b. Condoms	INSIGNIFICANT		UNKNOWN	-	-	-
2. Other Donors (UMATI)						
a. Orals (Cycles)	125 3/	NA 4/	NA	NA	NA	NA
b. Condoms (Pieces)	11 3/	NA 4/	NA	NA	NA	NA
3. Host Country Government Procurement						
a. Orals	None	None	UNKNOWN	-	-	-
b. Condoms	None	None	UNKNOWN	-	-	-
4. Total In-Country Stock						
a. Orals	596 5/	NA	-	-	-	-
b. Condoms	12 5/	NA	-	-	-	-
C. Gap to be Filled to Achieve "Full Supply"						
1. Orals (line A4a less line B4a)	17,266	-	-	-	-	-
2. Condoms (line A4b less line B4b)	45,788	-	-	-	-	-

	1975	1976	1977	1978	1979	1980
D. AID Bilateral Supply Objectives						
1. Orals	-	-	-	2,833	U N K N O W N	
2. Condoms	-	-	6,952	-	U N K N O W N	
E. Total New Supply						
1. Orals (line B4a plus line D1)	596	-	-	-	-	-
2. Condoms (line B4b plus line D2)	12	-	-	-	-	-
F. Remaining Supply Gap						
1. Orals (line A4a less line E1)	17,266	-	-	-	-	-
2. Condoms (line A4b less line E2)	45,788	-	-	-	-	-
G. People Gap						
1. Orals (line F1 divided by 13)	1,336	-	-	-	-	-
2. Condoms (line F2 divided by 100)	458	-	-	-	-	-
3. Total (line G1 plus line G2)	1,794	-	-	-	-	-

1/ Figures in Annex A not used. More accurate data obtained from Professor Henin, Director, Demographic Unit, University of Dar es Salaam. Figures used are based on age distribution survey, conducted in 1973, in combination with total population figures obtained in 1967. Professor Henin provided both high and low age distribution figures (women 15-49): For 1975 the high figure is 3,664, low 3,617. The Demographic Unit considers the high figures more accurate and these have been provided in the Contraceptive Procurement Tables.

2/ Although there have been no known written studies made on the acceptability of oral and condoms, both UMATI and Prof. Henin suggest that condoms are not acceptable to Tanzanians. Figures given in lines B2b and B4b indicate that lines A4a and b should be adjusted to read: Orals 3/4 and Condoms 1/4.

3/ Based on 1974 figures of the Family Planning Association of Tanzania (UMATI).

4/ Not available from UMATI. Data is available from IPPF, London.

5/ Based on "Trip Report", May 17-22, 1975 submitted by Norbert Hirschhorn, M.D.

MANPOWER TRAINING PROGRAM
FOR MCH AIDES
621-11-580-121

Table 2

AID Bilateral Logistic and Financial Analysis
of Orals
(In Thousands)

A. AID Inventory Analysis 1/	Calendar Year				
	1976	1977	1978	1979	1980
1. Beginning of year stock	NA	NA	NA	NA	NA
2. Add: Scheduled deliveries (See Annex B)	NA	NA	2,833	NA	NA
3. Less: Expected Use	NA	NA	NA	NA	NA
4. End of Year Stock	NA	NA	NA	NA	NA

1/ Figures "not available" to complete Table 2.

MANPOWER TRAINING PROGRAM
FOR MCH AIDES
621-11-580-121

Table 3

AID Bilateral Logistic and Financial Analysis
of Condoms
(In Thousands)

A. AID Inventory Analysis 1/	Calendar Year				
	1976	1977	1978	1979	1980
1. Beginning of year stock	NA	NA	NA	NA	NA
2. Add: Scheduled deliveries (See Annex B)	NA	6,952	NA	NA	NA
3. Less: Expected Use	NA	NA	NA	NA	NA
4. End of year stock	NA	NA	NA	NA	NA

1/ Figures "not available" to complete Table 3.

APPENDIX A

AGENCY FOR INTERNATIONAL DEVELOPMENT

PROJECT IDENTIFICATION DOCUMENT FACESHEET

TO BE COMPLETED BY ORIGINATING OFFICE

1. TRANSACTION CODE: [A] (A = Add, C = Change, D = Delete) — PID

2. DOCUMENT CODE: 1

3. COUNTRY/ENTITY: TANZANIA

4. DOCUMENT REVISION NUMBER:

5. PROJECT NUMBER (7 DIGITS): 621-0141

6. BUREAU/OFFICE: A. SYMBOL: AFR; B. CODE: 06

7. PROJECT TITLE (MAXIMUM 40 CHARACTERS): Intermediate Technology

8. PROPOSED NEXT DOCUMENT: A. [2] (2 = PRP, 3 = PP) B. DATE: MM 11 YY 76

9. ESTIMATED FY OF AUTHORIZATION/OBLIGATION: a. INITIAL FY [78] b. FINAL FY [81]

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

FUNDING SOURCE	LIFE OF PROJECT
A. AID APPROPRIATED	1,130
B. OTHER U.S. 1.	
B. OTHER U.S. 2.	
C. HOST COUNTRY	600
D. OTHER DONOR(S)	-----
TOTAL	1,730

11. PROPOSED BUDGET AID APPROPRIATED FUNDS ($000)

A. APPROPRIATION	B. PRIMARY PURPOSE CODE	PRIMARY TECH. CODE C. GRANT	PRIMARY TECH. CODE D. LOAN	E. FIRST FY 78 F. GRANT	E. FIRST FY 78 G. LOAN	LIFE OF PROJECT H. GRANT	LIFE OF PROJECT I. LOAN
(1) FN	142	011	------	400	-----	1,130	-----
(2) -----	-----	-----	-----	-----	-----	-----	-----
(3) -----	-----	-----	-----	-----	-----	-----	-----
(4) -----	-----	-----	-----	400	------	1,130	-----
			TOTAL				

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

070 | 110

13. SPECIAL CONCERNS CODES (MAXIMUM SIX CODES OF FOUR POSITIONS EACH): BS | BR | RGEN | TECH

14. SECONDARY PURPOSE CODE: 210

15. PROJECT GOAL (MAXIMUM 240 CHARACTERS)

Improved standard of living of the rural poor.

16. PROJECT PURPOSE (MAXIMUM 480 CHARACTERS)

Increased food production through introduction of improved intermediate technology at the farm level.

17. PLANNING RESOURCE REQUIREMENTS (staff/funds)

REDSO/EA staff required to develop PRP. May require specialist in intermediate technology at same time for one month.

18. ORIGINATING OFFICE CLEARANCE

Signature

Title: Vernon C. Johnson

Vernon C. Johnson, Director, USAID/Tanzania

Date Signed: MM 06 DD 26 YY 76

19. DATE DOCUMENT RECEIVED IN AID/W, OR FOR AID/W DOCUMENTS, DATE OF DISTRIBUTION: MM DD YY

AID 1330-2 (3-76)

PROJECT IDENTIFICATION PAPER

INTERMEDIATE TECHNOLOGY

I. SUMMARY OF THE PROBLEM

Before the problem and prospect of intermediate technology began to loom so large in AID thinking, USAID had treated it in our DAP (early 1975) as a critical limiting factor to development in Tanzania. We approached the need for intermediate technology under the problem of combining labor and capital in the agricultural production mix. In our view, at the present low level of technology (mainly hand tools and human muscle) and notwithstanding the availability of unused land, the size of farm held by a typical small Tanzanian farmer is too small to generate a tolerable income for himself and his family. Unless and until this small-farm bottleneck can be broken agriculture production and development and indeed the development of the entire economy cannot help but suffer.

There are two ways of increasing total farm production. It can be done extensively by expanding acreage (i.e., increasing farm size), or it can be done intensively by increasing produtivity per acre (better still doing both simultaneously). Expanding acreage extensively at a pace more or less with population growth has been the traditional process for increasing agricultural output in Tanzania. No improved capital or technology was required for this. The additional labor which derived from increased population simply was spread over more available land. Since farm work was seasonal, much of this labor became surplus during long months of the dry season yet was in short supply at peak periods of the crop growing cycle. In pondering the problem of low farm production and income as they relate to technology we note the size of farms have not only remained small but size has remained almost stable at five acres or less. Many are only one or two acres per family. With unused land, why haven't Tanzanian farmers at least expanded acreage at a faster pace and used the extensive route to increase production and income? Why can't farmers move from three or four acre farms to, say, ten acre farms?

We repeat that in our opinion a major problem is lack of appropriate farm technology. This problem in our view goes beyond the usual referenced trade off of capital vs labor. Rather, on the production side the need is to find a way given rainfall patterns in Tanzania, so that seed beds can be prepared well and on time, that crops can be planted on time, weeds more successfully controlled, labor at peak season spread over more acres, better tools fabricated maintained,repaired and made accessible to farmers, better transport (than walking and head-loading) made available, and better storage made accessible. Of course, improved technology needs do not stop here. Studies in Tanzania have shown that the path which technology has taken heretofore -- mainly a leap from hand tools to tractors and auxiliary equipment has actually increased the work burden of women considering other cultural variables.

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They have had to do the housework, maintain the family and work harder on the farm in such jobs as weeding and harvesting which one always does by hand. Thus in addition to production technology, intermediate technology in house construction, housekeeping and cheap all-purpose transport would greatly improve the economy and human welfare. Thus as we see it the primitive and ineffective level of rural technology in Tanzania may have sufficed for the past but is clearly inadequate and is a definite drag on today's economy. Unless technology is improved and made accessible to the poor majority, farm production and income per family will inevitably remain intolerably low.

II. PROPOSED RESPONSES

Since employment is also of critical importance to an economy like Tanzania's, the production side of the technology problem requires a means whereby farms can be enlarged and tillage practices improved without seriously reducing labor intensity and farm improvement. Thus the intermediate technologist would have to work hand-in-hand with research agronomists and agricultural economists who could make recommendations on crop combinings and rotations, double cropping if simple irrigation technology is available, efficient weeding, devices for harvesting and the like. A similar analogy would apply to working with agricultural engineers. It is the combining of simplified technology with other advances which will promote and accommodate overall improved farming. There must be some rational combination of hand operations (for labor intensity) and improvement in animal and intermediate mechanical technology to improve both labor and land productivity. Perhaps most important is the accessibility of the improved technology to farmers. It must be available and deliverable to small towns and large villages to the extent that is reasonable. Thus the role of the rural merchant whoever he may be is critical in an economy where communication and mobility are decidedly limited.

Fortunately the Tanzanian Government has been pragmatic enough to recognize and announce as policy that sophisticated technology for the country is too costly, unrealistic and unattainable in view of the present and longer term state of the economy; that they could not fuel and maintain, say, a large fleet of imported farm tractors even if they could be acquired nor could they ever produce such machines locally in the foreseeable future. Instead the policy of the government is to promote much more simplified implements and labor saving devices, opt for better tools and equipment which can be produced in Tanzania and where necessary to import ideas and donor assistance that will accommodate this effort.

The Tanzanian Government has recently established a farm tools committee which recommended various types and numbers of equipment required by small farmers. Its focus was particularly upon ox-drawn plows and attachments.

To quote from its report: "The use of ox-drawn equipment and improved hand operated tools has proved to be more efficient than the traditional methods of land preparation and field management. The government is advocating their use wherever practicable. Ox-drawn and hand operated equipment have proved to be less costly and easier to maintain than tractors for which we do not have adequate infrastructure to run and/or maintain."

The Tanzania Agricultural Machinery Testing Unit (TAMTU) established in 1950's has design, prototype, and initial production responsibilities for equipment to be used by the small farmer. It also tests foreign made equipment for possible use.

III. PROPOSED PROJECT

As a pre-project condition it is necessary, in our opinion, that a complete inventory is available of intermediate technology that is on hand in the world which may be applied to African agriculture such as Tanzania's. The selection of this technology however should have the advice of African agriculturalists (preferable engineers) who are familiar with soils, topography, cropping patterns, labor use and other factors of African agriculture.

The project then should be centered around work that already has been done at the Tanzania Agricultural Machinery Testing Unit in Arusha. Our assistance would be concantrated at this organization, although the project in our view should have regional implications. The assistance provided would be to help design, test, train Africans,and the turning over of approved technology for manufacture and merchandizing. The technology design should be for the purpose of increasing farm productivity via labor saving equipment, thereby spreading labor over more acres and/or by intensifying cultivation through better tillage, irrigation and harvesting devices all of which would increase farm out-put and ease the burden of farm work. Under the project a small team would be posted in Tanzania and would be complemented by consultants from American business firms and if necessary through knowledgeable expatriates from U.K., Japan or other countries. In due course the project may well also require an agriculture sector loan so as to improve the physical plant and testing facilities at the Agriculture Machinery Testing Unit.

IV. FINANCIAL REQUIREMENTS

The tentative budget for this project which may need refinement at the PRP stage of the project design totals $1,130,000. It includes funds for contract personnel including consultants, participants both long-term and short-term, commodities including vehicles for the contract staff, and other costs including funds for two houses for the contract staff.

This breaks down as follows:

A.	Personnel		$620,000
	1. Technology Specialist	($260,000)	
	2. Technology Specialist	($260,000)	
	3. Consultants	($100,000)	
B.	Participants		$ 90,000
	1. Long term - two man years (25,000)		
	2. Short term - three man years ($65,000)		
C.	Commodities		$160,000
	($40,000 for each of four years)		
D.	Other Costs		$260,000
	1. Two houses	($60,000)	
	2. $50,000 for each of four years	($200,000)	
		TOTAL	$1,130,000

These funds would be obligated by year as follows:

FY 1978	FY 1979	FY 1980	FY 1981
$400,000	$295,000	$265,000	$170,000