PD-ACC-752

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

COUNTRY ASSISTANCE PROGRAM

FY 1967

UGANDA

PART II

DEPARTMENT
OF
STATE

SEPTEMBER 1965

BEST AVAILABLE

DRAFTED: July 2, 1965-
INITIALED: Sept. 14, 1965

SECRET CONFIDENTIAL

OCT 22 12 36 PM '65

SEP 2 7 1965

ACTION MEMORANDUM FOR THE ADMINISTRATOR - OCT 2 3 1965
EXECUTIVE SECRETARIAT

THROUGH: AA/PC

FROM : Regional Assistant Administrator, AFR

SUBJECT: Revised Strategy Statement for Uganda

Attached for your approval is a revised country assistance strategy statement for Uganda, which amends the current statement in effect since February 23, 1963. The statement takes account of significant developments affecting Uganda's relations with troubled, neighboring countries, primarily the Congo, which in turn is affecting Uganda relations with the U.S. The statement also gives recognition to the growing significance of Soviet and Chicom aid and trade.

The principal changes proposed in the revised statement are as follows:

U.S. Objectives

These have been more specifically defined and also expanded to include U.S. help to assure that the GOU prevents subversive influence through communist aid, trade or infiltration into sensitive areas.

Background to Strategy

This section has been updated and expanded with regard to both economic and political information and developments needed for supporting the proposed assistance strategy and for understanding the current state of US/Uganda relations.

Strategic Lines of Action

The various subheadings of this section have been consolidated into a more simple and logical item listing of specific lines of action AID will take in implementing the proposed strategy. Some of the items have been restated in more precisely defined terms. New or significantly changed items are:

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Item 2: Priority consideration for assistance in sensitive areas.

Item 3: Emphasis on assisting revenue producing activities.

Item 6: Greater participation with other Free World donors in contributing essential OPEX personnel.

Item 8: Support and participation in an IBRD Consultative Group in East Africa as the successor to the useful DAC East Africa Working Group, as a means of continuing close cooperation of free world donors.

Magnitudes of AID Assistance

This section now recognizes the need to consider lower U.S. aid levels for Uganda in relation with those for Kenya and Tanzania. Relations among the three countries as well as their proximity will result in a problem with Uganda if assistance to the GOU is too far below that to the others.

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Concurrence:

G. Mennen Williams, State/AF _____ Date: 5/30

Clearances:
JMacKnight, AF/AFE _____
EBryant, AF/AFE _____
CHinman, AFR/DP _____
VSkiles, PC _____
WKling, State/AF _____
WMuller, AFR/ESA _____
AHoward, AFR/ESA _____

Approved: William P. Bundy
Disapproved:
Date: 10-23-65

TConsroe:egc:AFR/ESA:6/29/65

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DEPARTMENT OF STATE
AGENCY FOR INTERNATIONAL DEVELOPMENT
Washington, D.C.

Country Assistance Strategy Statement

UGANDA

I. U.S. Objectives

U.S. objectives in Uganda are to help assure that the GOU:

A. Provides a strong, moderate and stable democratic government under responsible African leadership;

B. Achieves reasonable progress in economic and social development;

C. Prevents communist efforts to exploit, subvert or otherwise undermine its independence through aid, trade, or infiltration into sensitive areas;

D. Provides moderate and constructive leadership in its relations with its neighbors and with regional and other international groups including ECA, OAU and the UN;

E. Supports cooperation among the East African countries;

F. Continues its close ties with the West with primary reliance on the Free World and international agencies for external assistance.

II. Background to Strategy

Uganda has maintained a stable, representative government for over two years since independence. It is strategically located to provide influence to help stabilize East Africa and surrounding troubled countries. Although separatist tendencies exist among Uganda's tribal kingdoms, its history of strong, conservative indigenous governmental organization, the absence of a white settler problem, and the existence of a relatively prosperous and large class of small African landowners all contribute to political stability.

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Although the Uganda Peoples Congress (UPC) of Prime Minister Milton Obote holds more than the necessary two-thirds majority required to amend the constitution to establish a one party state, there appears to be enough opposition, both from moderates within the party and from other elements in the country to make such a move unlikely. What is of some concern is the existence of an "inner Cabinet" made up of northerners led by Obote, some of whom possess "radical" or at least "adventurist" tendencies and whose influence on the Prime Minister is substantial. To balance this, there is a moderate wing of the UPC which controls considerable power, especially in the Bantu south. It is possible that this group may arrive at a modus vivendi with the remaining Parliamentary opposition to counter the northern power bloc. It is unfortunate that so much of the political maneuvering in Uganda continues to center around tribal and regional factions.

Uganda is overwhelmingly rural. Agriculture contributes about two-thirds of the GDP, and two crops-- coffee and cotton--normally account for about 75% of the total export earnings. Subsistence farming predominates. There is an ample supply of land with significant quantities of other natural resources available for development. Despite progress, Uganda remains an underdeveloped country with a per capita income of about $75 per annum. While Uganda currently has a favorable balance of trade, this is a precarious position because of overdependence on cotton and coffee as cash export crops, the world prices of which fluctuate sharply. Uganda is also overdependent for its revenue on export taxes derived from cotton and coffee, and on taxing imports financed mainly from export earnings.

Uganda's potential for development is comparatively good despite its serious shortage of trained Africans to take over the management of their own affairs. It has relatively well developed transportation, communication and power facilities. Its rich soil and climate are conducive to productive agriculture. The country is virtually self sufficient in food. The literacy rate of about 25% is one of the highest in Africa, but there are few high school and college graduates so that there is substantial dependence on expatriate personnel.

Uganda is making significant progress under its first Five Year Development Plan (July 1961 - June 1966) consistent with the recommendations of an IBRD report of 1962. During the first half of the Plan period, over-all development expenditures have kept pace with planned expenditures. While Uganda has been able to employ some tax revenue for development requirements, it must rely on external donors to provide for most of these. The UK continues to be by far the largest

contributor, and other main donors are the FRG, USG, and IBRD. Until FY 1965, Uganda was the only East African country which had not accepted offers of substantial communist aid. During the past year, Uganda has accepted a USSR pledge of $15.7 million and a ChiCom offer of $12 million interest-free credit and a grant of $3 million.

Uganda's importance to the US has increased because of its common boundary with the unsettled regions of the northeast Congo, southern Sudan and Rwanda and because of recent events in Tanzania. With this central location and increasing communist activity in Tanzania and Kenya, it is logical to believe that the Communist bloc will assign a higher priority to operations in Uganda.

East Africa is in some respects a closely knit unit and events in one country often have repercussions in the other two. The three countries participate in Africa's most extensive regional institutions, with cooperative efforts in trade, university education, transportation, communication, taxation and research. In spite of the expected break up of the East African common currency, we believe that the rest of the common services should be encouraged to continue with selective and visible assistance under the regional program.

US/Uganda relations recently have been aggravated mainly because of U.S. support of Tshombe, earlier GOU support of the rebels, the large number of Congolese refugees in Uganda, the Stanleyville rescue operation in November 1964, and incidents beginning in February 1965 in which Congo planes bombed Ugandian villages and military forces of both the GDRC and the GOU took part in a number of armed clashes and incursions across the frontier. Uganda's Prime Minister Obote responded to these events by an emotional outburst, charging the U.S. with prime responsibility for the Congo's problems, and permitting covert supplies to transit Uganda for the rebels. Subsequently, however, Obote became more restrained, moderate and conciliatory with respect to Tshombe and Congo problems and the U.S. position as well. Present indications are that Obote has helped seal off the West Nile border against transit of supplies to the rebels.

U.S. relations with Uganda now hinge largely on developments concerning the Congo. While liberation of colonial areas to the south is also of great concern to Ugandian leaders, and U.S. tolerance for white supremacists is a serious handicap to the U.S., the Congo is the more immediate and physically proximate problem. The tentative steps towards reconciliation between the GDRC and the GOU should do much to settle current difficulties in the GOU/USG relations. On the other hand, a delayed solution to or further aggravation of these

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political problems might cause Uganda officially to turn more toward the East in spite of the goodwill and understanding which many prominent GOU officials, its civil service rank and file, and the general public continue to display toward Americans and the USG.

It seems probable that the Congo problem represents a temporary obstacle. The U.S. strategic lines of action presented below, therefore, anticipate and are directed to continued gradual improvement of mutual confidence approaching that of a year ago.

III. Strategic Lines of Action

1. AID will continue to emphasize assistance, both technical and capital, in the fields of agriculture, education, public administration and small industry related to processing agricultural products, consistent with high priority goals of Uganda's five year development plan. Main emphasis is placed on the development of institutions essential to overcome the severe shortage of trained manpower in Government and in the private sector of economic development activities.

2. AID will give priority consideration to GOU requests for assistance in sensitive areas, such as security, mass communications, labor and youth leadership to reduce vulnerability to communist penetration. Since the UK no longer takes an active role in Ugandian military matters and has decreasing influence with the Police, limited US assistance to the GOU national police force currently is considered one of our best potential contributions towards Uganda internal security requirements.

The CT in cooperation with other free world representatives, should continuously assess Uganda's reasonable requirements in these sensitive areas, urging other donors to support such needs. The U.S. will be prepared to consider providing assistance for a particular sensitive area need when other free world donors cannot or will not meet the need and it is clearly in the U.S. national interest to do so.

3. AID will give increased emphasis to assisting revenue producing activities in agriculture and industry. Our main focus will be on assisting the expansion and diversification of agricultural production and processing of such products. These activities are given primary emphasis in Uganda's five year development plan.

4. AID will provide assistance on feasibility studies of technical and capital assistance projects, which are of high priority under Uganda's development plan and appear suitable for financing by AID or other free-world or international donors.

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5. AID will consider financing selected capital development projects. This financing would be provided primarily for construction or capitalization of key institutions and revenue producing enterprises.

6. AID will participate with other free world sources, including the UN special agencies, in contributing a supply of essential operating personnel but will limit its contribution to supplying such personnel on a supplementary and priority basis, related mainly to U.S. project activities.

7. AID will continue to support and discreetly encourage Uganda to preserve East African regional cooperation and strengthen regional institutions.

8. AID will encourage the British to continue as the major donor and to promote an increase in assistance from other Free World donors, primarily West Germany and the IBRD, through bilateral and multilateral devices. At the same time, AID will maintain observation of other donor programs to help assure coordinated development.

9. AID will support development of and participation in an IBRD Consultative Group on East Africa as the successor to the useful DAC East Africa Working Group and will encourage the UK to play the leading role within the donor group.

10. AID will encourage other appropriate U.S. assistance to Uganda, from such sources as the Export-Import Bank, the Peace Corps, the State Department Education Exchange Program, Food for Peace and non-governmental sources, particularly private foundations.

IV. Magnitudes of AID Assistance

The level of AID assistance is expected to be supplementary to that of the UK. Together with other free world donors our aid should help provide Uganda with an alternative to dependence on her former metropole for external assistance or to offers of substantial communist assistance. The comparative levels of U.S. aid to Kenya and Tanzania will have to be watched. While there is no requirement for parity of treatment, assistance to either of the other two countries without some recognition of the relationship problem undoubtedly would cause us problems in Uganda.

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	Thousands of Dollars		
	FY 64	FY 65 (Actual)	FY 66 (Est.)
Development Grants	2,204	2,426	3,740
Development Loans	400	0	6,000
PL 480			
Title II		155	
Title III	200	46	200

AID 1060-1 (7-64)	1. DATA CURRENT AS OF: June 30, 1965	2. COOPERATING COUNTRY: UGANDA	SECURITY CLASSIFICATION: UNCLASSIFIED		

FY 1967 COUNTRY ASSISTANCE PROGRAM

PART II

AID 1020-4 (7-64)	1. DATA CURRENT AS OF: June 30, 1965	2. COOPERATING COUNTRY UGANDA	SECURITY CLASSIFICATION UNCLASSIFIED		TABLE OF CONTENTS PART II - FY 1967 CAP

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AID 1020-9 (5-65)

E-2

PROGRAM ASSISTANCE – FOOD FOR PEACE (In Thousands)

SECURITY CLASSIFICATION: UNCLASSIFIED

E-2

1. DATA CURRENT AS OF: JUNE 30, 1965

2. P.L. 480 (Check all applicable boxes): ☐ TITLE I ☐ TITLE II: ☐ SEC. 201 ☐ SEC. 202 ☒ TITLE III ☐ TITLE IV

3. COOPERATING COUNTRY: UGANDA

4. TITLE AND COMMODITY	A. PROGRAMMED YEARLY AVERAGE DURING BASE PER. FY 62 THRU FY 64		B. UNDELIVERED END OF PRIOR YR 6/30/		C. ACTUAL YEAR FY 1965						D. OPERATIONAL YEAR (Est.) FY 1966						E. BUDGET YEAR (Est.) FY 1967					
					(1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED		(1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED		(1) PROGRAMMED		(2) DELIVERED		(3) UNDELIVERED	
	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE	(a) QUAN. & UNIT	(b) $ VALUE
Title III Dried Milk*	lbs. 1,115	171	lbs. 584	90	lbs. 300	58	lbs. 600	116	lbs. 245	47	lbs. 300	58	lbs. 345	66	lbs. 200	39	lbs. 600	116	lbs. 600	116	lbs. 200	39

*UNICEF imports of dry skimmed milk.

SECURITY CLASSIFICATION UNCLASSIFIED

PL-480 program listed is limited to UNICEF Title III imports of dry skimmed milk. Amount included for FY66 is the revised amount requested in the approved AER. Prices used to determine value are based on June 30, 1964 world market prices for FY1964 and prior years and on March 31, 1965 world market prices for FY1965 and forward.

In accordance with instructions contained in M.O.1023.6.2, potential Title IV shipments of wheat of 12.5 tons in FY1966 and FY1967 have not been included because no signed sales agreement is in existence.

AID 1020-6 (7-64)

E-3a

PROGRAM STATUS OF LOCAL CURRENCY FUNDS – TOTAL PROGRAM AVAILABILITIES AND OBLIGATIONS FOR FINANCING LOCAL COSTS

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. SOURCES AND AMOUNTS OF LOCAL CURRENCY – LOCAL CURRENCY UNITS (000)

4. PLANNING AND OBLIGATION STATUS			a. TOTAL (1) 1/ DOLLAR EQUIVALENTS ($000)	a. TOTAL (2) LOCAL CURRENCY UNITS (000)	b. P.L. 480 (1) TITLE I (a) SEC. 104 (c)	(b) SEC. 104 (e) GRANTS	(c) SEC. 104 (e) COOLEY LOANS	(d) SEC. 104 (g) LOANS	(2) OTHER TITLES (Specify) TITLE 4	c. FOREIGN ASSISTANCE ACT (1) COUNTERPART	(2) U.S. OWNED	(3) TRUST FUND	(4) 3/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS
I. END OF PRIOR YR.-AVAILABILITIES FOR PROGRAMMING, UNOBLIGATED			121 2/	866						866			
II. ACTUAL YEAR	A. NEW AVAIL. FROM $ AND P.L. 480 OBL., AY		48 2/	344						344			
	B. NET OBLIGATIONS												
	(i) BUDGET SUPPORT	MILITARY											
		ECONOMIC DEVELOPMENT											
		OTHER											
FY 1965	(ii) CAPITAL ASSISTANCE PROJECTS												71
	(iii) TECHNICAL ASSISTANCE PROJECTS												5,048
	(iv) LOCAL CURRENCY PROJECTS	CAPITAL ASSISTANCE											
		TECHNICAL ASSISTANCE											
	(v) COUNTERPART COMMITMENTS FOR TRUST FUND												
C. END OF AY – AVAILABILITIES FOR PROGRAMMING, UNOBL.			169 2/	1,210					-0-	1,210			
III. OPERATIONAL YEAR (EST.)	A. NEW AVAIL. FROM $ AND P.L. 480 OBL., OY		900	6,426					6,426				
	B. NET OBLIGATIONS		505	3,610					2,400	1,210			
	(i) BUDGET SUPPORT	MILITARY											
		ECONOMIC DEVELOPMENT											
		OTHER											
FY 1966	(ii) CAPITAL ASSISTANCE PROJECTS		336	2,400					2,400				13,916
	(iii) TECHNICAL ASSISTANCE PROJECTS		169	1,210						1,210			4,727
	(iv) LOCAL CURRENCY PROJECTS	CAPITAL ASSISTANCE											
		TECHNICAL ASSISTANCE											
	(v) COUNTERPART COMMITMENTS FOR TRUST FUND												
C. END OF OY-AVAILABILITIES FOR PROGRAMMING, UNOBL.			564	4,026					4,026	-0-			
IV. BUDGET YEAR (EST.)	A. NEW AVAIL. FROM $ AND P.L. 480 OBL., BY		900	6,426					6,426				
	B. NET OBLIGATIONS		1,120	8,000					8,000				
	(i) BUDGET SUPPORT	MILITARY											
		ECONOMIC DEVELOPMENT											
		OTHER											
FY 1967	(ii) CAPITAL ASSISTANCE PROJECTS		1,120	8,000					8,000				5,362
	(iii) TECHNICAL ASSISTANCE PROJECTS												3,541
	(iv) LOCAL CURRENCY PROJECTS	CAPITAL ASSISTANCE											
		TECHNICAL ASSISTANCE											
	(v) COUNTERPART COMMITMENTS FOR TRUST FUND												
C. END OF BY-AVAILABILITIES FOR PROGRAMMING, UNOBLIGATED			343	2,452					2,452	-0-			

REMARKS:

1/ EXCHANGE RATE: $1 = E.A. Shs. 7.14

2/ Dollar equivalents rounded to nearest thousand.

3/ Expenditures.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-6 (7-64)
E-3b

CASH STATUS OF LOCAL CURRENCY FUNDS – TOTAL AVAILABILITIES IN CASH AND RECEIVABLES, AND DISBURSEMENTS TO FINANCE LOCAL COSTS

SECURITY CLASSIFICATION
UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. SOURCES AND AMOUNTS OF LOCAL CURRENCY - LOCAL CURRENCY UNITS (000)

4. CASH STATUS OF PROGRAM IMPLEMENTATION	a. TOTAL (1) 1/ DOLLAR EQUIVALENTS (000)	a. TOTAL (2) LOCAL CURRENCY UNITS (000)	b. P.L. 480 (1) TITLE I (a) Sec. 104 (c)	(b) Sec. 104 (e) GRANTS	(c) Sec. 104 (e) Cooley Loans	(d) Sec. 104 (g) LOANS	(2) OTHER TITLES IV (Specify)	c. FOREIGN ASSISTANCE ACT (1) COUNTERPART	(2) U.S. OWNED	(3) TRUST FUND	(4) LC COSTS CHGD TO $ ACCTS.
I. END OF PRIOR YEAR											
A. TOTAL CASH ON HAND	1,317 2/	9,401						9,401			
UNOBLIGATED	121 2/	866						866			
B. TOTAL BALANCE TO BE GENERATED, PRIOR YEAR PROGRAMS											
RECEIVABLES UNCOMMITTED											
II. ACTUAL YEAR											
A. TOTAL DEPOSITS	48 2/	344						344			
(i) FROM PRIOR PROGRAMS											
(ii) FROM AY PROGRAMS											
B. TOTAL CASH DISBURSEMENTS	828 2/	5,912						5,912			
PY 1965 (i) BUDGET SUPPORT – MILITARY											
(i) BUDGET SUPPORT – ECONOMIC DEVELOPMENT											
(i) BUDGET SUPPORT – OTHER											
(ii) CAPITAL ASSISTANCE PROJECTS											71
(iii) TECHNICAL ASSISTANCE PROJECTS											5048
(iv) LOCAL CURRENCY PROJECTS – CAPITAL ASSISTANCE	55	396						396			
(iv) LOCAL CURRENCY PROJECTS – TECHNICAL ASSISTANCE	773 2/	5,516						5,516			
(v) COUNTERPART TRANSFERS TO TRUST FUND											
C. TOTAL CASH ON HAND END OF AY	537 2/	3,833						3,833			
UNOBLIGATED	169 2/	1,210						1,210			
D. TOTAL BALANCE TO BE GENERATED, END OF AY											
RECEIVABLES UNCOMMITTED											
III. OPERATIONAL YEAR (EST.)											
A. TOTAL DEPOSITS	900	6,426					6,426				
(i) FROM PRIOR PROGRAMS											
(ii) FROM OY PROGRAMS	900	6,426					6,426				
B. TOTAL CASH DISBURSEMENTS	437	3,120					-0-	3,120			
PY 1966 (i) BUDGET SUPPORT – MILITARY											
(i) BUDGET SUPPORT – ECONOMIC DEVELOPMENT											
(i) BUDGET SUPPORT – OTHER											
(ii) CAPITAL ASSISTANCE PROJECTS							-0-				13,916
(iii) TECHNICAL ASSISTANCE PROJECTS	437	3,120					-0-	3,120			4,727
(iv) LOCAL CURRENCY PROJECTS – CAPITAL ASSISTANCE											
(iv) LOCAL CURRENCY PROJECTS – TECHNICAL ASSISTANCE											
(v) COUNTERPART TRANSFERS TO TRUST FUND											
C. TOTAL CASH ON HAND END OF OY	1,000	7,140					6,426	714			
UNOBLIGATED	563	4,020					4,020				
D. TOTAL BALANCE											
RECEIVABLES UNCOMMITTED											
IV. BUDGET YEAR (EST.)											
A. TOTAL DEPOSITS	900	6,426					6,426				
(i) FROM PRIOR PROGRAMS							-0-				
(ii) FROM BY PROGRAMS	900	6,426					6,426				
B. TOTAL CASH DISBURSEMENTS	940	6,714					6,000	714			
Y 1967 (i) BUDGET SUPPORT – MILITARY											
(i) BUDGET SUPPORT – ECONOMIC DEVELOPMENT											
(i) BUDGET SUPPORT – OTHER											
(ii) CAPITAL ASSISTANCE PROJECTS	840	6,000					6,000				5,362
(iii) TECHNICAL ASSISTANCE PROJECTS	100	714						714			3,541
(iv) LOCAL CURRENCY PROJECTS – CAPITAL ASSISTANCE											
(iv) LOCAL CURRENCY PROJECTS – TECHNICAL ASSISTANCE											
(v) COUNTERPART TRANSFERS TO TRUST FUND											
C. TOTAL CASH ON HAND END OF BY	960	6,852					6,852	-0-			
UNOBLIGATED	343	2,452					2,452	-0-			

REMARKS:
1/ Exchange Rate: $1 = E.A. Shs. 7.14
2/ Dollar equivalents rounded to nearest thousand.

SECURITY CLASSIFICATION
UNCLASSIFIED

Local currency available for programming at the end of FY 1965 is the remaining principal plus interest from wheat commodity imports in FY 1962 and FY 1963 to Kenya and Uganda. During FY 1965 agreement was reached among the two USAIDs and the respetive host countries on the allocation of interest earned, making possible obligation of funds during FY 1966.

The total Uganda share of wheat proceeds of $169,000 will be obligated in FY 1966 to complete the Tororo Girls' School ($24,000) and to finance a part of the cooperating country contribution to construction of the Institute of Public Administration ($145,000).

With the obligation of remaining local currency generated through wheat imports, there will be no local currency either U.S. owned or controlled available for project expenditure. The USAID is currently discussing with the GOU the possibility of the GOU submitting a request for PL 480 Title IV imports of about 12.5 thousand tons of wheat in each of the next two fiscal years.

If the Title IV imports materialize it is anticipated the local currency generated will be deposited in a GOU account for expenditure on development projects with USAID concurrence. Current timing of imports suggested by the GOU should result in generation of 6,429,000 shillings during FY 1966 and, hopefully, approximately one-third of this amount may be obligated during the fiscal year for capital projects with substantially larger obligation in FY 1967. Current trends of increasing wheat consumption in Uganda and East Africa as a whole will, if continued, result in a demand for PL 480 wheat imports by Ugandans for several future years.

Pending conclusion of a PL 480 agreement between the GOU and the U.S. local currency financing will necessarily be restricted to local costs charged to dollar costs including technical support. USAID policy on utilization of U.S. dollars for financing local costs in accordance with AID/W policy guidelines is limited to financing not more than 50% of local costs of projects, either grant or loan, with U.S. local cost financing further limited to less than 80% of total U.S. financing of a project. Technical support local costs are funded with U.S. dollars. All local costs are financed through Special Letter of Credit.

In order to minimize local cost expenditures the USAID implemented two procurement procedures during FY 1965:

(1) Participant airline tickets formerly purchased from local travel agents with shillings are now procured with U.S. dollars from a local TWA agent. Savings in local currency expenditures from this new procedure will total approximately $180,000 in FY 1966.

(2) USAID financed imported commodities procured through the Nominated Supplier System for grant or loan construction projects have been reimbursed to the GOU by USAID in East African shillings under Special Letter of Credit procedure. During FY 1965 USAID/Uganda and the GOU initiated utilization of Letter of Commitment financing of commodity imports for construction projects, under which payments for the CIF value of imported construction materials will be directly financed by U.S. dollars. It is anticipated that this will reduce expenditure of local currency charged to dollar accounts for imported U.S. commodities by about 80%, thus substantially decreasing the amount of local currency financing under Special Letter of Credit.

AID 1020-10 (10-65)

E-4

SUMMARY OF DOLLAR FINANCING FOR PROGRAMS UNDER THE FOREIGN ASSISTANCE ACT – TOTAL OBLIGATIONS, EXPENDITURES AND UNLIQUIDATED BALANCES

E-4

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. CATEGORY OF ASSISTANCE AND FUNDING STATUS	4. SOURCES AND AMOUNTS OF DOLLARS ($000)													
	(A) TOTAL DOLLARS–ALL SOURCES		(B) TYPE OF APPROPRIATION											
			(1) DEV. LOANS	(2) TECHNICAL COOPERATION		(3) ALLIANCE LOANS	(4) ALLIANCE TECH. COOP.		(5) SUPPORTING ASSISTANCE		(6) CONTINGENCY FUNDS		(7) LC COSTS CHGD. TO DOLLAR ACCOUNTS
	LOANS	GRANTS		(a) LOANS	(b) GRANTS		(a) LOANS	(b) GRANTS	(a) LOANS	(b) GRANTS	(a) LOANS	(b) GRANTS	
I. END OF PRIOR YEAR													
UNLIQUIDATED BALANCES	4,800	3,509	4,800		3,509								
(i) PROGRAM ASSISTANCE													
(ii) CAPITAL ASSISTANCE PROJECTS	4,800	172	4,800		172								
(iii) TECHNICAL ASSISTANCE PROJECTS		3,337			3,337								
II. ACTUAL YEAR FY 65													
A. OBLIGATIONS, NET		1,846			1,846								
(i) PROGRAM ASSISTANCE													
(ii) CAPITAL ASSISTANCE PROJECTS		24			24								
(iii) TECHNICAL ASSISTANCE PROJECTS		1,822			1,822								
B. EXPENDITURES, NET	669	1,968	669		1,968								
(i) PROGRAM ASSISTANCE													
(ii) CAPITAL ASSISTANCE PROJECTS	669	130	669		130								10
(iii) TECHNICAL ASSISTANCE PROJECTS		1,838			1,838								707
C. UNLIQUIDATED BALANCES	4,131	3,387	4,131		3,387								
(i) PROGRAM ASSISTANCE													
(ii) CAPITAL ASSISTANCE PROJECTS	4,131	66	4,131		66								
(iii) TECHNICAL ASSISTANCE PROJECTS		3,321			3,321								
III. OPERATIONAL YEAR (Est.) FY 66													
A. GROSS OBLIGATIONS	12,105	3,570	12,105		3,570								
(i) PROGRAM ASSISTANCE													
(ii) CAPITAL ASSISTANCE PROJECTS	12,105	305	12,105		305								
(iii) TECHNICAL ASSISTANCE PROJECTS		3,265			3,265								
B. EXPENDITURES	3,899	3,039	3,899		3,039								2611
(i) PROGRAM ASSISTANCE													
(ii) CAPITAL ASSISTANCE PROJECTS	3,899	211	3,899		211								1949
(iii) TECHNICAL ASSISTANCE PROJECTS		2,828			2,828								662
C. UNLIQUIDATED BALANCES	12,337	3,918	12,337		3,918								
(i) PROGRAM ASSISTANCE													
(ii) CAPITAL ASSISTANCE PROJECTS	12,337	195	12,337		195								
(iii) TECHNICAL ASSISTANCE PROJECTS		3,723			3,723								
IV. BUDGET YEAR (Est.) FY 67													
A. GROSS OBLIGATIONS		3,226			3,226								
(i) PROGRAM ASSISTANCE													
(ii) CAPITAL ASSISTANCE PROJECTS		175			175								
(iii) TECHNICAL ASSISTANCE PROJECTS		3,051			3,051								
B. EXPENDITURES	4,596	3,765	4,596		3,765								1247
(i) PROGRAM ASSISTANCE													
(ii) CAPITAL ASSISTANCE PROJECTS	4,596	245	4,596		245								751
(iii) TECHNICAL ASSISTANCE PROJECTS		3,520			3,520								496
C. UNLIQUIDATED BALANCES	7,741	3,369	7,741		3,369								
(i) PROGRAM ASSISTANCE													
(ii) CAPITAL ASSISTANCE PROJECTS	7,741	150	7,741		150								
(iii) TECHNICAL ASSISTANCE PROJECTS		3,219			3,219								

REMARKS: Exchange Rate $1 = E.A. Shs. 7.1

SECURITY CLASSIFICATION UNCLASSIFIED

I. The Statement of the Goal

The goal of USAID agricultural assistance to the GOU is the development of a diversified commercial agriculture economy. Diversification will free the country of dependence on a two crop economy and the vagaries of world market prices, will also expand the alternatives to subsistence farming, thus helping to draw more of the masses into the monetary sector of the economy, will produce additional income both for private and government development expenditures, and will provide revenue to meet increasing recurrent expenditures.

In order to achieve this goal USAID is assisting the GOU with a multiple phased program directed at (1) the development of an independent Cooperative Movement, (2) the diversification of agriculture with particular emphasis on livestock development, (3) the establishment of an effective Extension field service, (4) the improvement of agricultural educational and training institutions, which will assist farmers in adopting diversified, improved production and marketing practices, (5) loan assistance for the purchase of large agricultural equipment for clearing and preparing undeveloped land for use in expanding diversified commercial agriculture, and (6) grant assistance for selected pieces of equipment for a pilot project to determine the economic feasibility of utilizing U.S. surplus equipment in lieu of higher priced new equipment for agricultural development activity in Uganda. The success of this project is precedent to the possibility of a loan for additional equipment and/or direct procurement by the GOU.

II. The Goal Plan Analysis and Schedule

Uganda is an agricultural country. Two thirds of its gross domestic product is derived from farming and over 90% of all exports are produced from the land. The central aim of the Government's development policy is to achieve the maximum possible increase in the prosperity and welfare of the people of Uganda. This means the gross national product must be greatly increased, but it also means that the rate of increase of gross national product must be greater than the current rate of population increase. To achieve necessary growth in the national economy an increase in agricultural productivity is essential.

The GOU's strategy for increasing production and diversifying agriculture is to involve the farm labor force in commercial production rather than subsistence production and to devote scarce capital resources to bring within the monetized economy under-utilized resources of labor and fertile, well-watered land. Given the generally low level of education, the shortage of managerial skill, the political and cultural difficulties of achieving a rapid change in systems of land tenure and the need to spread the benefits of economic development as widely as possible, it follows that efforts must be concentrated in the first instance in diversifying production and raising productivity of existing farm operations, while supplementing this with medium to large scale development of new production units.

However, in an effort to balance the economy the GOU will continue its efforts to develop manufacturing, mining, tourism, conservation of natural resources, trade and commerce, and its human resources. In the agricultural sector the GOU has placed emphasis on an agricultural policy of developing small scale agriculture through the provision of technical services and capital, supplemented by large scale plantation agriculture carried on by private enterprise, Agricultural Enterprises Limited, and other subsidiaries of the Uganda Development Corporation. Particular encouragement will be given to efforts to associate small scale farmers with plantation projects by means of outgrower or contract schemes.

In implementing this program it is the aim of GOU to: (1) encourage diversification of agricultural crops so as to impart greater stability to income from export crops and to increase the cash income of the rural population; (2) induce farmers to adopt new methods which will enable them both to expand acreages cultivated and to increase yields per acre; (3) encourage more rational use of land through proper farming and the integration of crops and livestock; (4) improve strains of crops commonly grown, with particular reference to high yields and pest and disease resistance.

In its Five-Year Plan to assist small scale agriculture the GOU proposed the following activities:

1. Subsidize the spraying of cotton with insecticide to destroy cotton pests. The activity target is to increase production from an average of 370,000 bales to 400,000 bales per annum with a slight increase in the 2 million acres presently in cotton.

2. Establish a Cooperative Credit Scheme whereby farmers may obtain certain items of equipment on credit, and to expand the tractor hire services.

3. Subsidize purchase of equipment which will help improve quality of coffee, particularly to raise standards for Arabica coffee.

4. Provide for the further development of tea production on an outgrower basis, raise to export standard quality of fire-cured tobacco, improve quality of groundnuts for export and to establish cocoa production in areas suitable for this crop.

* 5. Establish a bush clearing unit for clearing land in connection with settlement schemes, especially those in connection with tsetse fly control.

6. Provide pilot irrigation projects in various parts of the country where economically feasible.

7. Expand feeder road construction and improvement in areas most likely to open up new or increased acreage in existing production areas.

* 8. Establish 15 District Farm Institutes (3 USAID, 3 Freedom from Hunger Campaign, 9 GOU) to improve 2 agricultural colleges and to establish a national visual aids production and distribution center.

* 9. Increase the number of trained Agricultural Assistants for the Extension Service and to expand the present number of about 600 authorized positions to 1400.

* 10. Establish a central Cooperative Training Institute to train Cooperative Department and Movement personnel.

11. Increase research activity in farm management as well as crops and to establish a tea research station at Toro and an Arabica coffee station in Bugisu.

There are extensive areas in Uganda which, with modest though larger capital outlays on irrigation or drainage, offer not only the prospect of substantially higher yields than are obtainable elsewhere, but also the possibility of inducing farmers to work under the direction of scientific management.

Therefore, with a view to possible development on these lines in the near future, the Government aims to undertake measures to assist large scale agriculture by the following activities:

1. Expansion of acreage of tea to 5000 on existing 9 estates owned by Agricultural Enterprises Limited and to erect new factories for processing green leaf.

2. Production of cassava, groundnuts and cotton and processing of cassava flour, starch, industrial alcohol, particle board and animal feeding stuffs and processing and refining of oil extracted from groundnuts and cotton seed.

* 3. Expand the development of increased sugar cane production by contract between growers and processors.

4. Development of a pilot irrigation project of 1000 acres in Kasese to determine feasibility for further development of Usubuki River basin and similar areas.

5. To continue policy of marketing the country's export crops through the Lint and Coffee Marketing Boards and to extend similar arrangements to other crops.

6. Through the Coffee Act of 1963 storage facilities will be erected for 20,000 tons of coffee in Kampala to facilitate grading prior to shipment.

* 7. Improvement of disease control and management and an expansion of the Veterinary Training Institute.

* 8. Expansion of artificial insemination services to improve indigenous stock.

9. Improvement of stock routes as well as holding grounds and quarantines in the Karamoja area.

10. Establishment of a fifth dam construction unit for the Karamoja region to improve water supplies.

* 11. The elimination of tsetse fly from 1500 square miles of Bunyoro, North Karamoja, Ankole and Ruhengere.

12. Improvement of cattle marketing in the Karamoja area.

* 13. Expansion of livestock research and experimental work including crossbreeding exotic and indigenous stock and to increase the facilities of the Animal Health Research Center and the Mbarara Stock Farm.

* 14. Development of the Cooperative Movement in the sphere of crop marketing and agricultural credit.

* Represent areas in which USAID is assisting the GOU.

The Government has proposed a program that seems realistic in its attempt to improve the factors of production in the agricultural sector. The GOU is undertaking a vigorous program to increase agricultural labor and managerial skills. The Government is establishing 15 new District Farm Institutes, each of which will train 700 farm leaders per year, a total of 10,000 annually. Although this represents less than 1% of the farm population, those attending are expected to be the innovators of the farming communities who will make their most significant contribution as demonstration cooperators. These will probably be a tendency for many of these farmers and leaders to repeat attendance annually but over a 10 year period it is possible to have developed a corps of demonstrators and innovators which may represent between 7 and 8% of the farmers in the country.

A more significant training program, however, will be the improvement of trained Agricultural Assistants and the training of new Assistants to fill positions at the County and Sub-county levels. The plan to establish 3 Extension Training Centers for 1 year courses can result in training about 180 Assistants annually. By 1969 the tentative goal of 600 new Assistants can be attained. An additional 200 Assistants over a 4 year period are expected from the two agricultural colleges at Arapai and Bukalasa.

Improvements at Bukalasa and Arapai Agricultural Colleges and the Entebbe Veterinary Institute should also contribute much to the Government's program to develop labor and managerial skills. The plan calls for 40 agricultural diploma graduates annually to meet departmental requirements. There are also plans for 30 farm management and mechanization diploma graduates, 60 agricultural certificate graduates, 40 Veterinary Assistant graduates, 8 diploma Animal Husbandry Officers, and advanced graduate training at Makerere. Trained personnel are required for the private as well as public sectors. When the supply will meet the demand for trained agriculturists in Uganda a gradual upgrading of staff should begin as academic standards are raised.

Land, which is generally fertile and well-watered, can be brought under cultivation with minimum capital outlay over and above that required for initial clearance and breaking. The GOU is committed to a program for bringing new lands under cultivation in an effort to increase production. In the Ankole region 700 square miles of tsetse fly infested land is being cleared by the Government and planned for private livestock ranching schemes by the District Land Board. Clearance of an additional 2200 square miles of similar land is also planned for use in livestock development.

The GOU has recently signed agreements with Indian commercial interests to develop sugar production in Bunyoro, and is negotiating with private investors in the UK to develop sugar production in Busoga. The increased sugar production in the country planned is from 150 tons to 420 tons annually. The GOU plans to clear large areas around the sugar mills for use by Ugandan cultivators on an outgrower or contract basis. The GOU plans to submit a loan application to AID for purchase of equipment for land clearing operations.

Land tenure in Uganda is in transition as customary rights of tenure are challenged by new legislation. The Uganda Legislature passed a law in 1962 creating the Uganda Land Commission and a Land Board for each Kingdom and District. The Land Commission was vested with authority to hold land as trustee on behalf of the Government. The purpose of the Land Boards is to administer all the public land outside the major towns. Freehold titles were granted to land occupied by the East African Common Services organization and other public and private corporations, and the 20 major towns in the country have leasehold titles for 199 years. At present several regions of the country such as Buganda, and more recently Ankole and Kigezi, recognize legal registered titles which were converted from African customary rights. Land tenure, however, remains a significant problem, particularly because of the reluctance of those who control tribal lands and Buganda land owners to sell idle land for use in development schemes. The Government is at present engaged in a study of land tenure problems and may propose a constitutional amendment to permit the exercise of the right of eminent domain to obtain land for development purposes.

Capital is, of course, scarce. Most agricultural production is being carried on with rudimentary agricultural tools and little use has been made of power machinery except in a limited number of privately or Government corporation owned plantations producing mainly sugar or tea.

The Government is attempting to increase the use of capital in agriculture by several means: (1) a system for providing farm credit for individual operations is being fostered through the development of Cooperative Credit Societies; (2) group farm schemes based on the cooperative use of tractors and implements is underway; (3) Government is subsidizing the purchase of oxen powered equipment by operators of small and medium sized farms; (4) a price subsidy and credit is available for the purchase of spray equipment by cattlemen who have fenced their land, and artificial insemination for upgrading cattle is provided free to cattlemen who have cleared their land of ticks through spraying; (5) Government is developing plantation agriculture with supporting units of contract growers with small holdings with funds obtained from abroad, usually from private investors.

In assisting the GOU in meeting its agricultural development goals the USAID is providing assistance in the following areas:

1. <u>Agricultural Cooperatives:</u>

This activity is essentially training and is directed at improving managerial skills in marketing and purchasing and the development of agricultural credit. USAID provides funds for 6 National Farmers' Union contract staff in agricultural credit, Cooperative education and management.

The goal is one of training staff for 1000 Cooperative Societies that will have the capacity to handle $4,500,000 in production credit by 1968 for 300,000 borrowers, to train staff for 1700 primary societies representing 1,000,000 cooperators, to market 80% of the country's agricultural production and to train the staff of Central and District Unions in operating purchasing Cooperatives.

By 1968 it is planned to provide training to the diploma level for 450 Cooperative Department and Movement leaders, and to train in special short courses at Cooperative Institutes 14,000 Primary Cooperative Society committee members, 2500 Primary Cooperative Society employees, and 400 Cooperative Union junior employees.

At present there are 337 positions in the GOU Cooperative Department with 123 vacancies. Given the rate of growth in Cooperative activity the number of positions will necessarily be increased substantially over the next 4 years.

In order to accomplish this training USAID is assisting the GOU to erect facilities as wings of existing Training Centers for Cooperative Movement personnel. Bukalasa Cooperative College has graduated 113 students at the diploma level. The UK is providing 3 staff members for the course and furnishes 5 additional staff personnel for the Cooperative program.

2. Agricultural Extension and Training:

This activity provides a direct approach to assist the farmer to increase his managerial skills through improved practices, demonstrations and field follow-up. Extension is one link between research and practical farm operations. The GOU plans a two-fold approach to its extension program. The first is that of training a core of farm leaders in District Farm Institutes; 3 more DFI's are in the process of construction with funds from the UK Freedom from Hunger program, and 3 additional ones have been funded by the U.S. About 10,000 farm leaders are given training annually in these Institutes, or slightly less than 1% of the farmers of Uganda.

USAID proposes to furnish 6 extension training instructors in order to assist in establishing 3 Agricultural Extension Training Centers for 1 year courses to Agricultural Assistants. By 1970 it is hoped to have trained 600 new Assistants for County and Subcounty positions in these centers. Training for higher positions will be done at Bukalasa, Arapai, Makerere and the U.S.

In order to backstop the Extension Service program USAID is assisting in the establishment of an Agricultural Information unit in the Department of Agriculture under the guidance of a USAID technician. The technician is on board and a major part of the equipment has arrived.

3. Agricultural Education:

This activity provides for the strengthening of agricultural education at the diploma level. This is being achieved through a contract with West Virginia University at Bukalasa and Arapai Agricultural Colleges and the Veterinary Training Institute at Entebbe. Under this project 17 contract staff will be provided by January 1966 in the fields of agricultural chemistry, farm management and farm mechanization, livestock and general agricultural education.

Training of Agriculture Department field staff and farm leaders is being re-oriented at Arapai, Bukalasa and Entebbe through re-oriented course work, post graduate and refresher courses. Additionally, a diploma course in Agriculture Engineering was established at Arapai to provide management personnel to operate the GOU's intensified farm machanization scheme. Arapai and Bukalasa are also being utilized by the GOU to provide refresher courses in extension methods for field staff.

Under this program it is planned to produce annually (a) 80 general agriculture diplomates at Bukalasa, (b) 80 farm management and mechanization diplomates at Arapai, and (c) 40 animal husbandry diplomates at Entebbe. In addition, a special group of 28 students from Tanzania will complete 3 years of diploma training at Bukalasa by December 1966. Special short course training will be given to an indeterminate number of Assistant Agriculture Officers and Agriculture Assistants in extension methods and supervision.

4. Livestock Development:

This activity provides for the development of the livestock industry both as a means for meeting the needs of Uganda for meat and dairy products and as a means for agricultural diversification.

To achieve these aims USAID is assisting the GOU in a multiple phased program. The primary objective is to improve disease control, and secondly, to raise the level of management through developmental education and training, and thirdly, to increase the present annual market off-take of cattle.

Several sub-activities are necessary for the improvement of disease control. A livestock investigational unit has been established at Ankole to carry out studies in breeding, ranch and range management, and animal nutrition. This unit will provide technical backstopping for ranch development in that area. In the area of tick control a pilot study project was established in the Buganda region for the purpose of developing techniques and information on which to base expansion of the control programs in the country. In an effort to realize the full effect of better management, feeding and disease control, the genetic potential of Uganda cattle is being improved by introduction of exotic bloodlines. Crossbreeding with high quality bulls through artificial insemination has been started in an effort to raise milk production from the present 1700 pounds per animal level. A fourth sub-activity of this project is related to the diagnostic ability of the Veterinary Department to detect contagious bovine pleuropneumonia, rinderpest, and foot and mouth disease endemic in

Uganda's bordering areas. USAID is supplying a mobile veterinary diagnostic laboratory to the Veterinary Department.

A significant part of livestock development in Uganda is tsetse fly eradication and control. Under this sub-activity 700 square miles of tall grass land in the Ankole/Masaka area is being cleared of brush and protected by a barrier zone on the south and north sides to prevent reinfestation. Following clearing operations the GOU plans to settle the area with prospective ranchers who will be required to follow specific management practices. This initial pilot area will be the beginning of the development of Uganda's vast grass lands. The U.S. has provided dieldrin spray, heavy brush clearing equipment, and miscellaneous demonstration supplies and equipment.

One hundred twenty-five ranches of 3200 acres each are being surveyed as the first phase of this scheme. Prospective candidates will be selected on the basis of qualifications as successful livestock producers and will be expected to provide stock and other local costs in connection with their enterprise. The GOU will provide social institutions to serve these ranches as well as technical services. Once this initial area is occupied the scheme will extend southward, eventually reclaiming from the tsetse fly prime livestock grazing areas in the Ankole region. The GOU has submitted a request for a loan to USAID in order to achieve the completion of this project within a 5 year period.

5. Land Clearing Equipment Loan:

The purpose of this activity is to provide loan funds to the Government of Uganda with which to purchase land clearing equipment. The GOU plans to expand sugar production through outgrower schemes in which Uganda farmers will participate in the production of sugar.

Approximately 100,000 acres of additional land are needed for the planned increase in production of 150,000 tons to 240,000 tons.

6. Pilot Surplus Equipment Utilization:

A pilot project is planned in which selected pieces of U.S. surplus equipment will be provided to determine the economic feasibility of utilizing surplus equipment in lieu of new equipment for agricultural development activity in Uganda.

III. Goal Plan Summary

The goal of USAID agricultural assistance to the GOU is the development of a diversified commercial agriculture sector. Diversification will free the country of dependence on a two crop economy and the vagaries of world market prices, will also expand the alternatives to subsistence farming, thus helping to draw more of the masses into the monetary sector of the economy, will produce additional income both for private and government development expenditures, and will provide revenue to meet increasing recurrent expenditures.

In order to achieve this goal USAID is assisting the GOU with a multiple phased program directed at (1) the development of an independent Cooperative Movement, (2) the diversification of agriculture with particular emphasis to livestock development, (3) the establishment of an effective field service, (4) the improvement of agricultural educational and training institutions, which will assist farmers in adopting improved production and marketing practices, (5) providing loan assistance for the purchase of heavy land clearing equipment to enable the Government to expand use of agricultural land, and (6) grant assistance for selected pieces of equipment for a pilot project to determine the economic feasibility of utilizing U.S. surplus equipment in lieu of higher priced new equipment for agricultural development activity in Uganda.

Activity targets necessary to accomplish this program are:

1. Agricultural Cooperatives 617-15-140-006

It is proposed to provide a total of 6 contract technicians in FY 1966 under the National Farmers' Union contract. Participant training will be provided to leaders of the various components of the Cooperative Movement and minor commodity support for demonstration programs will be provided.

Under this activity the USAID will continue to provide technical assistance to the development of the Cooperative Movement, including the Cooperative Alliance (the educational wing of the Movement), the Central and District Unions (the purchasing and marketing organizations of the Movement), and the Primary Marketing and Credit Societies.

2. Livestock Development 617-11-130-015

The scope of this activity will remain as it was in FY 1965 with the exception that an entomologist will be provided for one year beginning July 1965. He will assist the Ministry of Animal Industry Game and Fisheries to evaluate their livestock disease control programs, including the USAID assisted tick control project.

Under this activity USAID will continue to support improvement of dairy and meat cattle by artificial insemination utilizing coconut milk as semen extender, thus reducing the cost of artificial insemination and by assisting in implementation of tick control (East African coast fever). Increased production and marketing of beef cattle will

be aided by providing technical assistance in range and ranch management and in the development of an improved marketing system.

3. Agricultural Extension 617-11-110-012

The USAID plans to increase the scope of assistance to the agricultural field service in 1966. This activity was started in FY 64 and was originally coupled with the Agricultural Education project. Initial efforts were confined to providing technical assistance in District Farm Institutes and the Information Unit, construction and equipping of 3 DFI's and the Information Unit and the provision of 5 audio-visual vans. At the beginning of FY 1965 a third technician arrived to start technical assistance to the agricultural field service in the Buganda region, with emphasis on rural youth activities. During FY 1966 it is proposed to continue current technical assistance activities and to expand technical assistance in the following manner:

1. Provide 3 agricultural extension advisors to work on the national level in the following fields:

   a. Agricultural extension methods
   b. Agricultural information
   c. Rural youth

   The Government plans to increase the number of positions in the field service from 600 to 1400 and to staff them by 1970 in order to carry out the IBRD recommendations for increased development activities in agriculture.

   In order to accomplish this, 3 temporary Training Centers will be established by the GOU to provide, over a period of 4 years, 1 year training courses for about 600 Agricultural Assistants.

2. The USAID proposes to furnish 6 contract technicians as instructors to these Training Centers for 4 years. Supplementary staff for the Training Centers will be provided by the GOU.

3. Participant training will be provided to Regional and District Agricultural Officers and staff of District Farm Institutes.

   Commodity support will be limited to demonstration commodities, teaching aids and vehicles.

4. Agricultural Education 617-11-110-023

An increase of 4 staff members to this project in FY 1966 will include agricultural chemistry and farm management staff. A total of 17 staff members is planned for January 1966. Four participants for 2 years training each are planned as part of the phase-out schedule of the project.

Under this activity the USAID will furnish 16 contract instructors at Arapai Agricultural College, Bukalasa Agricultural College and Entebbe Veterinary Institute, while local instructors for these institutions are being trained in the University of East Africa and the U.S.

5. Pilot Surplus Equipment Utilization Project 617-12-190-042

Funds will be provided for the purchase of a selected number of pieces of U.S. surplus equipment for the purpose of trial to determine the economic feasibility of utilizing surplus equipment in lieu of new equipment for agricultural development activity in Uganda.

6. Agricultural Loans

Two loans are proposed for the agricultural sector; the first in FY 1966 for $650,000 is to assist in expansion of the livestock industry through ranching activity. A loan application is pending in AID/W on this proposal.

The second loan proposed for FY 1966 is in the amount of $1,000,000 to assist the GOU to purchase heavy land clearing equipment. The Government plans to expand sugar production through outgrower schemes in which small Uganda farmers will participate in the production of the same. Sugar production is expected to increase from 150,000 tons to 240,000 tons with the addition of about 100,000 acres of new land.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: JUNE 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-100

4. TITLE: AGRICULTURE GOAL

5.		BEGIN FY	END FY
U.S. FUNDING:	1958	1970
PHYSICAL WORK:	1958	1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	3,744	984	368	43	934	648		1,081	50	620			
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	753	217	136		203	260		127	14	13			
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	1,863	142	353	43	140	378		837	2	110		271	
	EXPENDITURES (ACTUAL YEAR)	TC	G	696	32	138		32	165		284		77		107	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	1,881	842	15		794	270		244	48	510			
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	1,593	933	140		889	249		221	22	50	22		
		DL	L	1,650							150	1,000	500			
	B. EXPENDITURES	TC	G	1,462	398	149		363	243		271	25	401	10	426	12
		DL	L	360							60	100	200		200	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	2,012	1,377	6		1,320	276		194	45	159	12		
		DL	L	1,290							90	900	300			
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	933	418	138		379	255		69	13	53	26		
	B. EXPENDITURES	TC	G	1,642	891	134		835	248		201	31	168	25	189	9
		DL	L	1,125							90	800	235		235	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	1,303	904	10		864	283		62	27	44	13		
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2,406	1,166	435		1,099	532		132	8	143	57	209	28
		DL	L	650							150		500		565	
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	8,676	3,499	1,081	43	3,301	1,684		1,503	93	866	105	1,095	49
		DL	L	2,300							300	1,000	1,000		1,000	

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column I.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
JUNE 30, 1965	UGANDA	Funding	1958	1971	617-100	AGRICULTURE GOAL
		Phys. Work	1958	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		271		1,935		297	448			1,190
(ii) TRUST FUND													
(iii) OTHER LC			G	180	172	1,285	1,229	1,285	1,229				
B. P.L. 480 LC													
TOTAL ACTUAL FY 1965 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		107		764		293	164			307
(ii) TRUST FUND													
(iii) OTHER LC			G		44		312		312				
B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		438		3,109		2,521	199			389
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		198		1,406		817	177			412
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY ____ — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		237		1,683			569			1,114
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		1,144		8,133		3,635	1,393			3,105
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = E. A. Shillings 7.1

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
JUNE 30, 1965	UGANDA	PERSONNEL SERVICES	1958	1971	617-100
		PARTICIPANT TRAINING	1958	1971	

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.	16	2	27	6		15	6		30	6		28				15		57	43	2	142
		Non U.S.			1			1			1												2
	B. ON 1/ BOARD	U.S.				5			6		30	6		28									
		Non U.S.						1			1												
II. PARTICIPANTS PROGRAMMED	A. U.S.		123			58			49			38						90			300		
	B. THIRD CTRY.		60			20			40												100		

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-S (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION UNCLASSIFIED

1. DATA CURRENT AS OF: JUNE 30, 1965
2. COOPERATING COUNTRY: UGANDA
3. Funding: BEG. FY 1967, END FY 1967; Phys. Work: BEG. FY 1966, END FY 1971
4. PROJECT NO.: 617-100
5. TITLE: AGRICULTURE GOAL
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1965	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		L		200		1,420		1,420				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
III BUDGET YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		L		235		1,668		1,668				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
IV PLANNING YEAR (EST.) FY _____	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		L		565		4,011		4,011				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		L		1,000		7,099		7,099				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												

REMARKS:

1/ Exchange Rate: $1 = E. A. Shillings 7.1

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:
2. COOPERATING CTRY.
3. PERSONNEL SERVICES / PARTICIPANT TRAINING: BEG. FY, END FY
4. PROJECT NO.

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.				N	O	N	E														
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-6 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

SECURITY CLASSIFICATION: UNCLASSIFIED

E-1d

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 65 (Gross)	(c) OPERATIONAL FY 1966 (Gross)	(d) BUDGET FY 1967	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
AGRICULTURE GOAL 617-100	DL	L			1,650			650	2,300	
	AL	L								
	TC/DG	G	3,744	753	1,593	933		2,406	8,676	1,863
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED	G	180						180	135
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER	G	180						180	135
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
AGRICULTURE COOPERATIVES 617-15-140-006	DL	L								
	AL	L								
	TC/DG	G	1,283	114	404	174		441	2,302	893
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED	G	180						180	135
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER	G	180						180	135
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
AGRICULTURE EXTENSION 617-11-110-012	DL	L								
	AL	L								
	TC/DG	G	736	155	495	277		643	2,151	290
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
LIVESTOCK DEVELOPMENT 617-11-130-015	DL	L								
	AL	L								
	TC/DG	G	840	296	183	195		477	1,695	534
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									

REMARKS: Exchange Rate $1 = E.A. Shs. 7.1

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

E-1d

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 65 (Gross)	(c) OPERATIONAL FY 1966 (Gross)	(d) BUDGET FY 1967	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
AGRICULTURAL EDUCATION 617-11-110-023	DL	L								
	AL	L								
	TC/DG	G	885	188	436	287		845	2,453	146
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
ANKOLE/MASAKA RANCHING LOAN 617-26-130-033	DL	L			650			650	1,300	
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
LAND CLEARING DEVELOPMENT LOAN 617-26-130-034	DL	L			1,000				1,000	
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
PILOT STUDY SURPLUS UTILIZATION 617-12-190-042	DL	L								
	AL	L								
	TC/DG									
	A TC/DG	G			75				75	
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									

REMARKS: Exchange Rate $1 = E.A. Shs. 7.1

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-2 (9-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING COUNTRY: UGANDA
3. PROJECT NO.: 617-15-140-006
4. TITLE: AGRICULTURAL COOPERATIVES
5. BEGIN FY / END FY
   - U.S. FUNDING: 1958 / 1970
   - PHYSICAL WORK: 1958 / 1970
6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	1283 2/	264	134	43	254	271		385	10	186			
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	114	-	22			73		12		7			
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	893	79	127	43	79	212		370		62		135	-0-
	EXPENDITURES (ACTUAL YEAR)	TC	G	188 4/	30	25	-0-	30	50		42		41		39	-0-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	390	185	7	-0-	175	59		15	10	124			
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	404	225	-0-	-0-	225	54		89		36			
	B. EXPENDITURES	TC	G	361	140	7	-0-	130	65		29	10	120		120	-0-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	433	270	-0-	-0-	270	48		75	-0-	40			
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	174	60	-0-	-0-	60	66		12		36			
	B. EXPENDITURES	TC	G	290	130	-0-	-0-	130	46		78		36		36	-0-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	317	200	-0-	-0-	200	68		9		40			
IV. PLANNING YR. (EST.) FY NA	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	441	195	-0-		195	130		14	-	102		102	-0-
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2302	744	134	43	734	521		500	10	360		393	-0-

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column I.

3/ $1000 difference from U-203 due to rounding off.

4/ $29,000 difference from U-203 attributable to exclusion herein of the reversal of accrued expenditures as of 7/1/64.

AID 1020-6 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING COUNTRY: UGANDA
3. Funding: BEG. FY 1958, END FY 1970; Phys. Work: BEG. FY 1958, END FY 1970
4. PROJECT NO.: 617-15-140-006
5. TITLE: AGRICULTURAL COOPERATIVES
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (b) DISBURSED	b. TOTALS (2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	b. TOTALS (2) LOCAL CURRENCY UNITS (000) (b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		135		963		150	142			671
		(II) TRUST FUND												
		(III) OTHER LC		G	180	172	1285	1229	1285	1229				
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1965	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		39		278		150	21			107
		(II) TRUST FUND												
		(III) OTHER LC		G		44		312		312				
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		120		852		597				255
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		36		256						256
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY NA	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/												
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/				102		724						724
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/				393		2795		747	142			1906
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = 7.1 Shillings

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING CTRY.: Uganda
3. PERSONNEL SERVICES: BEG. FY 1958, END FY 1970; PARTICIPANT TRAINING: BEG. FY 1958, END FY 1970
4. PROJECT NO.: 617-15-140-006

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.	2	2	6			3			6			6						8	2	2	26
		Non U.S.																					
	B. ON 1/ BOARD	U.S.						3			6			6									
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.		67			32			12			6						22			107		
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

I. For a detailed description of project objectives and course of
II. action see Part III, pages 24-26, FY 1966 CAP.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

	Dec. 31, 1962	Dec. 31, 1963	June 30, 1965
Primary Societies...	1687	1726	1802
District Unions.....	15	22	30
Cooperative Alliance (Educational).....	Just formed	128 Societies 15 Distr. Unions	505 Soc. members 19 Distr. Unions
Cooperative members.	300,000	350,000	400,000
Coop. Central Union (Business).....	1st year; 15 Distr. Union members; sales $25,000	15 Distr. Union members; sales $104,990	18 Distr. Union members; sales $746,269; total accumulated svngs. $22,106
Coop. Education Trg.	Nsamizi Trg. School, Entebbe-Coop. Short Courses (closed July 1963)	Bukalasa Coop. College opened Sept. 1963, 42 students enrolled	Bukalasa Coop. College; has graduated 113 students
Coop. Trg. Wings....	None	7 completed; total of 10 planned; 400 students attended short courses	10 completed of total of 13 planned; 2000 committee members have attended short courses
One Day Field Courses (Primary Soc. level)	None	4500 members attended 60 courses	Over 7000 members attended 90 courses
3 Day Field Courses.	None	None	200 Union Committee members attended 6 courses
US & 3rd Ctry. Trg.- AID Sponsored.....	25 participants	9 participants	23 participants
NFU Contract Advisors	None	3 on board	3 on board 3 under recruitment
Cooperative Bank....	None	None	1 chartered
Thirft & Loan Socs..	28 Socs.; 1272 members; deposits $77,694	28 Socs.; 1416 members; deposits $85,000	31 Socs.; deposits $97,000. 40 Primary Socs. set as thrift schemes for members; deposits $14,000. 45 Thrift Socs. undergoing registration

	Dec. 31, 1962	Dec. 31, 1963	June 30, 1965
Supervised Credit Societies.....	100	236	279
Loan capital	$124,000	$325,000	$700,000
Average loan	18	19	20
Coop. Tractor Hire..	40 tractors	Not available	150 tractors
Coop. Oil Milling Plant.....	None	None	In planning stage
Coop. Owned Ginneries	15	31	41
Coop. Owned Coffee Factories.....	7	8	9
Coop. Marketing.....			
Value of crops	$20,000,000	$37,557,000	$45,800,000
% of coffee crop	Not available	Not available	Arabica coffee 87% Robusta coffee 27%
% of cotton crop	32%	48%	60% (A start has been made in minor crops)

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) — TC $1,283,000 1/
Plus local currency — 180,000*

1. Contract services — $ 264,000
Includes 2 contracts: (1) a contract team to survey livestock development - contract completed; (2) a Task Order with the National Farmers' Union to provide technicians to advise the Cooperative Department and Cooperative Organization to September 1966.

a. Personal services $ 254,000
b. Participants -
c. Commodities 10,000
d. Other costs -

2. U.S. Agencies — 1,019,000
Funding has been provided for personal services of one direct hire technician for two years, commodities, participants and other costs.

a. Personal services $ 177,000
b. Participants 271,000
c. Commodities 385,000
d. Other costs 186,000

3. Pipeline analysis

a. Contract
The total contract pipeline at the

1/ Includes funding for general Agricultural Development project, of which Cooperatives accounts for about $840,000.

*Local currency was provided to finance construction of 10 Coop. Wings

end of FY 65 for the NFU Task Order is $185,000, of which $175,000 is for personal services and $10,000 is for commodities. There is no pipeline for the survey team contract.

1. Personal services
The rate of $1792 per man-month based on expenditures to date was used to calculate staff costs. 180 man-months are required through December 1967 @ $1792 per man-month for an expenditure requirement of $323,000, which will be met from an adjusted FY 65 pipeline of $170,000, plus an FY 66 obligation of $225,000.

2. Participants None

3. Commodities
The contract commodities pipeline will be liquidated during FY 66, assuming timely arrival of advice of charges.

4. Other costs None

b. U.S. Agencies
The U.S. Agency pipeline as of June 30, 1965 is $205,000 and is composed of $7000 technicians' costs, $59,000 for participants, $15,000 commodities and $124,000 other costs.

1. Personal services
Direct hire technicians have been eliminated from this project and there will be no pipeline in this category by the end of FY 66.

2. Participants
The pipeline represents the normal carry-over of funds resulting from the forward financing of participants. It is anticipated that the FY 66 pipeline will be somewhat less than the FY 65, indicating normal expenditure of participant funds.

3. Commodities
The commodity pipeline is low, barely exceeding FY 65 obligation for commodities not yet delivered - the FY 66 pipeline will probably show an increase resulting from increased commodity procurement in FY 66.

4. Other costs
The other costs pipeline includes funding for contract technician support, locally procured training aids and construction costs of 3 Coop Wings. The existing pipeline for contract technician support and local training aids procurement should disappear early in FY 66 and pipeline for construction should be eliminated by the end of FY 66.

B. Operational Year (FY 1966) TC $ 404,000

1. Contract services $ 225,000
Contract services are for a Task Order to provide advisory staff from the National Farmers' Union to the Cooperative Department and Movement to December 31, 1967.

a. Personal services $ 225,000
b. Participants -
c. Commodities -
d. Other costs -
e. Local costs (non-add) -

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Coop. Mgmt. - Team Leader	NFU	24	$ 37,500
1	Field Training Advisor	NFU	24	37,500
1	Coop. Education Advisor	NFU	24	37,500
1	Livestock Marketing Specialist	NFU	24	37,500
1	Credit Advisor	NFU	24	37,500
1	Senior Credit Advisor	NFU	24	37,500
6	Total		144	$225,000

b. Participants None
c. Commodities None
d. Other costs None
e. Local costs None

2. U.S. Agencies $ 179,000

a. Personal services None
b. Participants $ 54,000
c. Commodities 89,000
d. Other costs 18,000
e. Local costs (non-add) (18,000)

Details of U.S. Agency components:

a. Personal services None

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
3	Credit Supervisor	US	Prac.	6	6	Distr. Credit Sp.	$14,400
2	Coop. Lvstk. Mktg.	US	Prac./Acad.	6	6	Dept. Lvstk.	9,600
6	Coop. Trg.	US	Prac./Acad.	4	4	Coop. Wing Instruc.	23,700
1	Coop. Credit/Ins.	US	Prac.	12	12	Supervisor	6,300
12	Total						$54,000

c. Commodities- $89,000

13 Quonset huts	$75,000
2 Films for each of 14 Coop. Centers	6,300
5 Films for Coop. College	1,700
3 Movie projectors for Coop. Wings, Reference books for Coop. Wings, publications, film slide sets, local printing & training aids for 3 new technicians	4,400
3 Office machines (2 calculators & 1 copy machine)	1,600

d. Other costs $36,000
Rent-housing, utilities (elec. & water), watchmen services, residence repairs- both household eqpt. & furniture- per diem & local travel

e. Local costs (non-add) ($36,000)
Local costs are limited to local procurement and detailed under other costs.

C. Budget Year (FY 1967) TC $ 174,000

1. Contract services $ 60,000
Contract overfunding due to excessive delays in arrival of personnel has significantly reduced FY 67 funding of contract services through December 31, 1968.

a. Personal services $ 60,000
b. Participants None
c. Commodities None
d. Other costs None
e. Local costs (non-add) (None)

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Coop. Mgmt. & Team Leader	NFU	12	$ 22,000
1	Field Training Advisor	NFU	12	22,000
1	Cooperative Education	NFU	12	22,000
1	Livestock Marketing Specialist	NFU	12	22,000
1	Credit Advisor	NFU	12	22,000
1	Senior Credit Advisor	NFU	12	22,000
6	Total		72	$132,000
	Minus FY 66 overfunding			72,000
	Adjusted total			$ 60,000

b. Participants None
c. Commodities None
d. Other costs None
e. Local costs (non-add) (None)

2. U.S. Agencies $ 114,000

a. Personal services None
b. Participants $ 66,000
c. Commodities 12,000
d. Other costs 36,000
e. Local costs (non-add) (36,000)

Details of U.S. Agency components:

a. Personal services None
b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
3	Coop. Education	US	Prac./Acad.	8	8	Coop. Wing Instruc.	$17,000
2	Coop. Mktg. (Crops)	US	Prac.	6	6	Distr. Union Coop. Specialist	9,500
8	Coop. Credit	US	Prac.	6	6	Distr. Credit Scheme Specialist	39,500
13	Total						$66,000

c. Commodities 12,000
Training aids and demonstration material including testing field

equipment for contract technicians $ 6,000
Minor crop cleaning equipment, moisture testing and pressing and packaging eqpt. for demonstration use 6,000

d. Other costs
Rent-housing, utilities for technicians, watchmen services, per diem, local travel, miscellaneous expenditures

e. Local costs (non-add) ($ 36,000)

D. Contract Analysis - NFU Task Order

a. Services:

1.	Total number of man-months provided in contract as of June 30, 1965	120 @ 1792	$ 215,000
2.	Less number of man-months used by contractor through June 30, 1965	26 @ 1792	47,000
3.	Number man-months still available in contract as of June 30, 1965	94 @ 1792	168,000
4.	Number man-months required July 1, 1965 - December 31, 1967	180 @ 1792	323,000
5.	Less number man-months still available in contract	94 @ 1792	168,000
6.	Additional number man-months required	86 @ 1792	154,000
7.	Contract pipeline for tech services as of June 30, 1965		185,000
8.	Estimated accrued expenditures not charged to project in agency record		15,000
	(a) Expenditure lag 10% of future requirement		
9.	Adjusted pipeline		170,000
10.	Additional man-months of services required	86 @ 1792	154,000
11.	Lag rate in expenditures = 10%		90%
	Funding required for tech services		$138,000

b. Participants -
c. Commodities -

Total funding required $138,000

E. Cooperating Country Contribution

FY 1966 $ 54,000
Direct support of contract technicians $ 10,000
Includes office space, operating expenses and maintenance of equipment
Development budget 44,128
Includes only government projects to which USAID makes a financial contribution

In addition to amounts above the Cooperative Movement is making a substantial investment in development activities for which data are not available. See "Implementation Progress and Accomplishments" for indication of the magnitude of this investment.

FY 1967 NA
Direct support of contract technicians $ 10,000
Development budget
Accurate estimation of development expenditures not available until final approval is given to the second 5-Year Plan

F. Contributions from Other Sources

The UK has agreed to furnish 7 technicians to the GOU. The technical fields of these advisors are as follows: 3 teachers for the Cooperative School, 1 business efficiency expert to work primarily with the two larger District Unions, 1 factory efficiency expert, 1 accounting advisor, 1 teacher for processing plant personnel. The business efficiency expert, the factory efficiency expert, the accountant advisor and the advisor for Bukalasa Cooperative School are on board.

Estimated contribution by UK - FY 1966 $ 40,000
FY 1967 80,000

Israel furnishes one advisor to the Consumer Cooperatives - No accurate estimate of cost

FAO furnishes one vegetable marketing advisor - No accurate estimate of cost

G. Related Projects None

H. Local Costs
All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING COUNTRY: UGANDA
3. PROJECT NO.: 617-11-110-012
4. TITLE: AGRICULTURAL EXTENSION
5. U.S. FUNDING: BEGIN FY 1962, END FY 1970
   PHYSICAL WORK: BEGIN FY 1964, END FY 1970
6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	736 2/	4	93	-	4	115	-	223	-	301	-		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	155	4	58		4	71		18		4			
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	290 4/	2	92	-	2	44		146		6		37	
	EXPENDITURES (ACTUAL YEAR)	TC	G	193 5/	2	59		2	39		39		4		7	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	446	2	1		2	71		77		295			
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	495	311	75		294	81		25	12	3	5		
	B. EXPENDITURES	TC	G	423	22	75		20	68		75	-0-	183	2	190	9
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	518	291	1		276	84		27	12	115	3		
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	277	121	67		110	74		11	3	4	8		
	B. EXPENDITURES	TC	G	451	159	67		144	80		26	11	119	4	125	6
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	344	253	1		242	78		12	4	-0-	7		
IV. PLANNING YR. (EST.) FY NA	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	643	166	237		154	210		18	-0-	14	10	35	17
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2151	606	472		562	480		277	15	322	23	387	32

REMARKS:

1/ This is a memorandum (non-add) column.
2/ Show estimated expenditures in column i.
3/ $490,000 reported on U-203 for this project transferred to E-1a for Project 617-11-110-023.
4/ $106,000 " " " " " " " " " " "
5/ $ 20,000 " " " " " " " " " " " ; $104,000 representing the reversal of accrued expenditures as of 7/1/64 excluded herein.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-6 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1962	1971	617-11-110-012	AGRICULTURAL EXTENSION
		Phys. Work	1964	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		37		264			85			179
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1965	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		7		50			14			36
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		199		1413		1278	71			64
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		131		930		817	70			43
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY NA	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/												
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		52		370		-0-	249			121
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		419		2977		2095	475			407
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = 7.1 Shillings

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
June 30, 1965	UGANDA	PERSONNEL SERVICES	1962	1971	617-11-110-012
		PARTICIPANT TRAINING	1962	1971	

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.	5			3			3		6	3		6				12		12	23		24
		Non U.S.			1			1			1												2
	B. ON 1/ BOARD	U.S.				3			3		6	3		6									
		Non U.S.						1			1												
II. PARTICIPANTS PROGRAMMED	A. U.S.		18			11			16			15						32			81		
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

I. For a detailed description of project objectives and course of
II. action see Part III, pages 32-34 and 36-37, FY 1966 CAP.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS - SUB-PROJECT 1

Progress to Date	FY 64	FY 65
1. Farm Institutes		
a. Number operating	9	10
b. Number under construction	2	1
c. Number additional planned and funded	1	3
d. Number using audiovisual aids	9	10
e. D.F.I. staff training courses held	4	1
f. Number of D.F.I. staff trained	33	9
g. Number of farmers attending courses	5,395	8,500
h. Number of farmers contacted at 1 day meeting	8,474	10,600
i. Man days attendance	43,353	55,500
j. Percent utilization	60%	62%
k. Number of courses - total	229	294
General agriculture	157	201
Special subjects	36	68
Department staff	36	25
l. Number of staff trained in U.S.	1	-
m. Number of districts surveyed to evaluate training at D.F.I.	-	8
n. Number of lectures given on extension methods by AID specialist	12	22
2. Field Staff		
a. Number of training courses held for A.O.'s and A.A.O.'s on program planning and supervision		4
b. Attendance		95
c. Number of District staff meetings held on program planning and extension methods		18
d. Number of staff completed a training course in U.S.		7
e. Percent of counties having completed plans or in the process of planning	-	74½%
f. Number of counties completed an extension program of work	-	56
g. Number of additional counties still in the process of preparing plans	-	23
h. Number of books and pamphlets on extension methods and agriculture distributed to staff	-	1,820
3. Information Unit		
a. Construction of building (percent complete)		85%
b. Number of staff	5	30
c. Visual aids produced-		
1. Slide sets completed and duplicated 15 times, consisting of a total of 221 slides		8
2. Slide sets in process		3
3. Silk screen posters produced		10
4. Flannel board sets produced		8
5. Black and white negatives in file		1,000
6. Filmstrips (44 frames) produced		1
7. Movie film in process		1
8. Movie films edited and new sound track dubbed on		2
9. Exhibition photos 20 x 16		100
10. Publications produced		3
11. Publication number of copies		20,000
12. Exhibits supplied for shows		3
d. Audiovisual units in operation (3 months)		7
Number of programs		205
Attendance		151,130
e. Number of staff employed	5	30
f. Number of driver operators receiving training		15
g. Number of instructors trained		9
h. Number of staff completed training in U.S.	-	-
i. Number of staff trained on news and feature writing		10

IV. FUNDING REQUIREMENTS - SUB-PROJECT 1

A. Prior Fiscal Year (Cum. FY 1965) TC $ 736,000

1. Contract services $ 4,000
To provide funds for local contractual services for a photography instructor at the Agricultural Information Center to December 31, 1965.

a. Personal services $ 4,000
b. Participants -
c. Commodities -
d. Other costs -

2. U.S. Agencies 732,000

a. Personal services 93,000
b. Participants 115,000
c. Commodities 223,000
d. Other costs 301,000

3. Pipeline analysis

a. Contract
Pipeline is for 1 local contract technician only.

1. Personal services
Pipeline is limited to $2000 to to fund one local contract technician to December 1965. Pipeline at the close of FY 66 should be $2000 to fund contract technician to December 1966.

2. Participants — None
3. Commodities — None
4. Other costs — None

b. U.S. Agencies
Pipeline of $446,000 as of June 30, 1965 is composed of personal services $1000, participants $71,000, commodities $77,000 and other costs $295,000.

1. Personal services
Normal pipeline

2. Participants
Participant pipeline represents forward funding of participants completing training in FY 66 and 67.

3. Commodities
FY 65 commodity pipeline should be reduced to -0- during FY 66. FY 66 pipeline will represent commodities ordered but for which billing has not been received.

4. Other costs
The other costs pipeline is for construction of 3 District Farm Institutes for which construction has been delayed due to problems of title clearance. Plans and specifications have been completed and it is anticipated that construction will start during FY 66 and be completed in FY 67. No further funding for construction activities in this project will be obligated until satisfactory implementation of currently funded construction is demonstrated.

B. Operational Year (FY 1966) — TC $ 177,000

1. Contract services — $ 4,000
To provide funds for local contractual services for a photography instructor at the Agricultural Information Center to December 1966.

a. Personal services — $ 4,000
b. Participants — -
c. Commodities — -
d. Other costs — -
e. Local costs (non-add) (4,000)

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Photography specialist	Local	12	$ 4,000

b. Participants — None
c. Commodities — None
d. Other costs — None
e. Local costs (non-add) (4,000)
(Salary local contractual services)

2. U.S. Agencies — $ 168,000

a. Personal services — $ 75,000
b. Participants — 81,000
c. Commodities — 9,000
d. Other costs — 3,000
e. Local costs (non-add) (8,000)

Details of U.S. Agency components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Extension advisor (Information)	US	12	$ 25,000
1	National extension advisor	US	12	25,000
1	Rural youth advisor	US	12	25,000

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
*1	MSc. Cons/Land Use	US	Acad.	24	12	Natl. Extn. Spec.	$ 5,000
*1	MSc. Extn. Agron.	US	Acad.	24	12	" " "	5,000
*2	MSc. Extn. An.Husb.	US	Acad.	24	12	" " "	10,000
1	Agr. Info.	US	Both	9	9	Info. Officer	5,500
1	" "	US	Both	7	7	" "	4,300
4	Extn. Rural Youth-#19	US	Prac.	6	6	Reg. or Distr. Rural Youth Officer	20,700
1	Agr. Edu. #35	US	Prac.	3	3	DFI Principal	4,000
1	Extn. Agron.	US	Prac.	12	12	Natl. Extn. Spec.	6,300
1	Farm Shop	US	Prac.	12	12	" " "	6,300

(Continued over)

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
1	MSc. Agron.	US	Acad.	24	12	Natl. Extn. Spec.	$ 6,300
1	Agr. Admin.	US	Prac.	2	2	Asst. Comm.	3,100
1	Extn. Supr. #29	US	Prac.	3	3	Distr. Agr. Officer	4,000
16	*2nd year funding						$ 81,000

c. Commodities 9,000
Teaching aids and demonstration equipment for contract technicians, publications and books for 3 direct hire technicians

d. Other costs 3,000
Local per diem for technicians

e. Local costs (non-add) (8,000)
Per diem, local travel, miscellaneous contractual services and housing for 1 technician for 2 months

C. Budget Year (FY 1967) TC $ 156,000

1. Contract services None

2. U.S. Agencies $ 156,000

a. Personal services $ 67,000
b. Participants 74,000
c. Commodities 11,000
d. Other costs 4,000
e. Local costs (non-add) (8,000)

Details of U.S. Agency components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Natl. Extn. Advisor	US	12	$ 23,000
1	Extn. Advisor (Rural Youth)	US	12	22,000
1	Extn. Advisor (Information)	US	12	22,000
3	Total			$ 67,000

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
*1	MSc. Agron.	US	Acad.	24	12	Extn. Spec.	$ 5,000
1	Agr. Info.	US	Acad.	12	12	Asst. Info. Admin.	6,300
4	Extn. (Rural Youth)	US	Prac.	6	6	Reg. Youth Advisor	19,800
3	Extn. Superv.	US	Prac.	3	3	District A.O.	12,000
3	Agr. Education	US	Prac.	3	3	DFI Principal	12,000
2	MSc. Extn.	US	Acad.	24	12	Extn. Spec.	12,600
1	MSc. Agr. Mktg.	US	Acad.	24	12	" "	6,300
15	*2nd year funding					Total	$ 74,000

c. Commodities $ 11,000
DFI shop eqpt. for extn. mech. shop $ 5,000
Demonstration commodities for technicians such as scales, hand levels, tape measures, etc. 6,000

d. Other costs 4,000
Local per diem & travel, misc. contractual services & utilities for 3 technicians

e. Local costs (non-add) (8,000)

D. Cooperating Country Contribution $303,704

FY 66
Technician support-
Housing 3 technicians 2½ man years $ 3,000*
Office and supplies for 3 technicians - 2½ man years 300
Development projects-
District Farm Institutes 300,404

FY 67 207,960
Technician support-
Housing 3 technicians 3 man years 3,600*
Office and supplies for 3 technicians - 3 man years 360
Development projects-
District Farm Institutes 204,000

E. Contributions from Other Sources
Freedom from Hunger Campaign 188,000

F. Related Projects None

G. Local Costs
All direct local costs funded with U.S. dollars are financed under special letter of credit.

*Calculated at sub-economic rental rates

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS - SUB-PROJECT 2

None to date.

IV. FUNDING REQUIREMENTS - SUB-PROJECT 2

A. Prior Fiscal Year (Cum. FY 1965) — None

B. Operational Year (FY 1966) — TC $ 323,000

1. Contract services — $ 307,000
To provide funds for a Task Order with West Virginia University to furnish 6 agricultural instructors to February 28, 1967 to train 1025 Agricultural Assistants (Extension Service) by July 1, 1970 in special 1 year courses.

a.	Personal services	$ 290,000
b.	Participants	-
c.	Commodities	12,000
d.	Other costs	5,000
e.	Local costs (non-add)	(9,000)

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
4	Vocational Agr. Instructors	W. Va. U.	24	$ 194,000
2	Extension Methods Instructors	"	24	96,000
6	Total			$ 290,000

b. Participants — None

c. Commodities — 12,000
Teaching aids and demonstration supplies for 6 contract instructors for training program

d. Other costs — 5,000
Local travel, per diem and transportation, utilities, miscellaneous contractual services

e. Local costs (non-add) — (9,000)
See "d." above

2. U.S. Agencies — $ 16,000

a.	Personal services	-
b.	Participants	-
c.	Commodities	$ 16,000
d.	Other costs	-
e.	Local costs (non-add)	-

Details of U.S. Agency components:

a.	Personal services		None
b.	Participants		None
c.	Commodities		$ 16,000
	4 Quonset huts - student housing	$ 10,000	
	Supplementary household furnishings for 6 contract advisors - stoves, refrigerators, washing machines, lamps	6,000	
d.	Other costs		None
e.	Local costs (non-add)		None

C. Budget Year (FY 1967) — TC $ 121,000

1. Contract services — $ 121,000
To fund a Task Order with the University of West Virginia to provide 6 instructors for 10 months to December 31, 1968.

a.	Personal services	$ 110,000
b.	Participants	-
c.	Commodities	3,000
d.	Other costs	8,000
e.	Local costs (non-add)	(10,000)

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
4	Vocational Agr. Instructors	W. Va. U.	10	$ 73,000
2	Extn. Methods Instructors	"	10	37,000

b. Participants — None

c. Commodities — $ 3,000
Teaching aids and demonstration supplies and eqpt. for field and classroom support of 6 contract instructors

d. Other costs $ 8,000
Local travel, per diem and transportation, utilities and local contractual services for household eqpt. repairs and miscellaneous expenditures

e. Local costs (non-add) (10,000)

2. U.S. Agencies None

D. Contract Analysis None

E. Cooperating Country Contribution

FY 66		$ 669,000
Technician support- (1/3 year)		
Housing for 6 contract technicians	$ 2,400	
Office & supplies for 6 contract technicians	240	
Development project-		
Operating costs of 3 temporary training centers. Centers are not ongoing GOU activity but a 4 year development activity - operating costs are development costs	666,400	
FY 67		293,920
Technician support-		
Housing for 6 contract technicians	7,200	
Office & supplies for 6 contract technicians	720	
Development project-		
Operating costs for 3 centers (See FY 66 for explanation)	286,000	

F. Contributions from Other Sources None

G. Related Projects None

H. Local Costs
All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-11-130-015

4. TITLE: Livestock Development

5. BEGIN FY / END FY
- U.S. FUNDING: 1963 / 1970
- PHYSICAL WORK: 1963 / 1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	840 2/	35	141		35	211		409		44			
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	296	31	56		31	110		97		2			
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	534 4/	4	134		4	93		273		30		85	
	EXPENDITURES (ACTUAL YEAR)	TC	G	255 5/		54			62		113		26		59	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	306	31	7		31	118		136		14			
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	183	0	65		0	86		29		3			
	B. EXPENDITURES	TC	G	332	20	67		20	88		140		17		35	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	157	11	5		11	116		25		0			
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	195	0	71		0	75		46		3			
	B. EXPENDITURES	TC	G	201	11	67		11	90		30		3		18	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	151	0	9		0	101		41		0			
IV. PLANNING YR. (EST.) FY NA	GROSS OBLIGATIONS 3/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 3/	TC	G	477	30	198		30	150		90		9		54	
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 3/	TC	G	1,695	65	475		65	522		574		59		192	

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column 1.

3/ $1,000 difference from U-203 due to rounding off.

4/ $1,000 difference from U-203 due to rounding off.

5/ $55,000 difference from U-203 attributable to exclusion herein of the reversal of accrued expenditures as of 7/1/64.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING COUNTRY: UGANDA
3. Funding: BEG. FY 1963, END FY 1970; Phys. Work: BEG. FY 1963, END FY 1970
4. PROJECT NO.: 617-11-130-015
5. TITLE: Livestock Development
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		85		608		140	171			297
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1965	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		59		422		136	129			157
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		35		248		99	128			21
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		18		128		0	107			21
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY NA	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		54		383		0	320			63
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		192		1,367		239	726			402
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = 7.1 E. A. Shillings

2/ The total dollar equivalent amounts are the same as in Col. i of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING CTRY.: UGANDA
3. PERSONNEL SERVICES: BEG. FY 1963, END FY 1970; PARTICIPANT TRAINING: BEG. FY 1964, END FY 1970
4. PROJECT NO.: 617-11-130-015

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.	9		1	3			3		1	3						3			18		2
		Non U.S.																					
	B. ON 1/ BOARD	U.S.				2			3		1	3											
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.		32			14			16			13						25			86		
	B. THIRD CTRY.		60			20			40												100		

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

I. For a detailed description of project objectives and course of
II. action refer to Part III, pages 43-45 and 47-49, FY 1966 CAP, except that the Sub-activity Target of Sub-activity I - General Livestock, is amended to read as follows:

"The target of this sub-activity is to increase livestock production as described above by:

(a) Increasing output of dairy products by (1) establishing an artificial insemination program to improve breeding; (2) developing a records program as a base for improved management; and (3) providing extension teaching and training for dairy farmers.

(b) Developing range lands and establishment of stabilized ranching with improved cattle and management practices.

(c) Establishing livestock breeding and management investigational units to provide information on which future production, extension and training programs can be based.

(d) Developing organized marketing systems and facilities for livestock and livestock products within the context of the East African animal industry."

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS - SUB-PROJECT 1

1. An additional 325 square miles of range land has been cleared. A total of 1400 square miles, formerly unusable because of tsetse fly, is now available for dattle grazing.

2. Twenty-two stabilized ranches were put into operation in the Buruli-Singo area.

3. Improved non-indigenous beef cattle have been successfully introduced and now total in excess of 1500 head.

4. Milk production increased by about 2,000,000 gallons due to the introduction of exotic stock and improved management practices.

5. Eleven U.S. and thirty-four third country participants completed training during the year, 2 in dairy, 2 in ranching, 2 in livestock marketing, and 5 on a range ranch management study tour in the U.S., and 34 Veterinary Department employees and farmers made a 2 week study tour of livestock production and marketing in Kenya.

6. Artificial insemination using the semen extender introduced in FY 64 was proven successful by the 68% non-return results obtained.

7. Of the 23 imported bull calves 16 - 4 of each breed - were incorporated into regular service during FY 65.

8. Pilot management and production records for dairy herd improvement are now being used on 14 dairy farms.

9. Of the 25 imported Jersey heifers 15 are now in their first lactation. One hundred thirty-six F-1 crossbreds have produced their first lactation and have produced two and one-half times the quantity of milk produced by their local dams. The F-2 generation has been bred and will come into production this year.

10. Beef cattle breeding and ranch development: Initial development of the 14,000 acre Ruhengere Station has been completed, which includes water supplies, corrals, spray facilities, storage, laboratory and offices, and staff housing.

11. The first crop of crossbred calves from the 540 Boran, Zebu and Ankole cows is on the ground and the second breeding season is continuing with Boran bulls and frozen Angus and Red Poll semen imported from the U.S.

12. Angus crossbred calves resulting from preliminary studies started in FY 63 averaged 342 lbs. at weaning, a 50% increase over indigenous calves. The crossbred weights of 600 lbs. at 18 months equal indigenous cattle weights at 3 years or older.

13. The large motorized transport unit is now undergoing trials to determine feasibility of use of motorized transport in cattle marketing.

IV. FUNDING REQUIREMENTS - SUB-PROJECT 1

A. Prior Fiscal Year (Cum. FY 1965) - Total Project TC $ 840,000

1. Contract services $ 35,000
To provide funds for personal services contract for one year beginning July 1965 for an entomologist as consultant on ticks and other parasites for the Ministry of Animal Industry, Game & Fisheries.

a. Personal services $ 35,000
b. Participants -
c. Commodities -
d. Other costs -

2. U.S. Agencies $ 805,000
To provide technical assistance to the Ministry of Animal Industry, Game & Fisheries, participant training, commodities for demonstration use and support costs for direct hire technicians including transportation, housing and misc. expenditures.

a. Personal services $ 141,000
b. Participants 211,000
c. Commodities 409,000
d. Other costs 44,000

3. Pipeline analysis

a. Contract
The contract pipeline of $31,000 as of June 30, 1965 is for a personal services contract. The technician arrived on board early in FY 66 and it is anticipated the pipeline will be fully expended by early FY 67. No additional funding for this contract is contemplated.

1. Personal services See above
2. Participants None
3. Commodities None
4. Other costs None

b. U.S. Agencies
Total U.S. Agency pipeline as of June 30, 1965 was $275,000 and was composed of personal services $7000, participants $118,000, commodities $136,000 and other costs $14,000.

1. Personal services
No significant pipeline for direct hire technicians.

2. Participants
The participant pipeline is composed of the normal carry-over of funding for participants finishing training from 6 to 15 months after obligation of funds. FY 66 pipeline will be approximately equal to the FY 65 pipeline.

3. Commodities
Commodity pipeline represents goods ordered for which billing has not been received. Pipeline should be reduced substantially during FY 66, coincident with a significant reduction in value of commodity procurement.

4. Other costs
Other costs pipeline is for construction and installation of equipment. Works will be completed during FY 66 and pipeline should disappear prior to June 30, 1966.

B. Operational Year (FY 1966) - Sub-project 1 TC $ 127,500

1. Contract services None

2. U.S. Agencies $ 127,500

a. Personal services $44,000
b. Participants 63,500
c. Commodities 18,000
d. Other costs 2,000
e. Local costs (non-add) (. 9,000)

Details of U.S. Agency components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Livestock advisor	US	12	$ 22,000
1	Agr. Economist - Livestock Marketing	US	12	24,000
2	Total			$ 46,000

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
2	Dairy Husbandry	US	Prac.	6	6	Sr. Vet. Asst.	$ 9,600
2	Ranch Mgmt.	US	Prac.	6	6	Sr. Vet. Asst.	9,600
2	Lvstk. Mktg.	US	Prac.	5	5	Sr. Vet. Asst.	8,400
1	Mktg. Economics	US	Prac.	12	12	Mktg. Officer	6,300
1	Range Research	US	Prac.	12	12	Research Officer	6,300
1	MSc. Dairy Husb.	US	Acad.	24	12	Vet. Officer	6,300
*2	MSc. Dairy Science	US	Acad.	24	12	Research Officer	10,000
20	Ranching & Mktg.	EA	Prac.	½	½	Vet. Asst./Farmer	3,500
20	Lvstk. Prod./Mktg.	EA	Prac.	½	½	Vet. Asst./Farmer	3,500
51	Total						$ 63,500

*2nd yr. fincg. for FY 65 participants

c. Commodities 18,000
Demonstration farm tools, supplies and training materials for Ministry demonstration farms in Bugisu, Kigezi, Sebei and Tororo $ 4,000
Dairy herd improvement demonstration equipment, feeders, feed mixing equipment, etc. 5,000
Range management demonstration supplies, brush and weed control equipment, sprayers and mowers 6,000
Livestock industry trg. aids, projectors etc. 3,000

d. Other costs — $ 2,000
Local per diem for technicians

e. Local costs (non-add) — (6,300)
Local travel, per diem, transportation, utilities, housing, miscellaneous purchases and local contractual services

C. Budget Year (FY 1967) - Sub-project 1 — TC $ 151,000

1. Contract services — None

2. U.S. Agencies — $ 151,000

a. Personal services $ 50,000
b. Participants 64,000
c. Commodities 35,000
d. Other costs 2,000
e. Local costs (non-add) (6,300)

Details of U.S. Agency components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Livestock Advisor	US	12	$30,000
1	Agr. Economist (Livestock Mktg.)	US	12	22,000
2	Total			$52,000

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
2	Dairy Husbandry	US	Prac.	6	6	Sr. Vet. Asst.	$ 9,600
2	Ranch Mgmt. & Dev.	US	Prac.	6	6	Sr. Vet. Asst.	9,600
2	Sheep Husbandry	US	Prac.	8	8	Sr. Vet. Asst.	10,200
1	Swine Husbandry	US	Prac.	7	7	Sr. Vet. Asst.	5,300
1	Mixed Feed Prod. & Use	US	Prac.	7	7	Sr. Vet. Asst.	5,300
1	MSc. Lvstk. Farm Mgmt.	US	Prac./Acad.	24	12	Animal Husbandry Officer	6,300
1	MSc. Agr. Ec. (Lvstk. Prod.)	US	Prac./Acad.	24	12	A.D.C.	6,300
*1	MSc. Dairy Husb.	US	Acad.	24	12	Sr. Vet. Officer	5,100
1	MSc. Dairy Husb.	US	Acad.	24	12	Sr. Vet. Officer	6,300
12			Total				$64,000

*2nd year funding

c. Commodities — $ 35,000

Dairy herd improvement demonstration commodities and training materials, insemination field equipment, lab equipment for A.I., stalls, gates, calf feeders	$ 4,000
Ranching and range management demonstration and training materials	4,000
Demonstration farm tools and supplies and training materials for use on Ministry demonstration and investigational farms and ranches	4,000
Misc. livestock industry demonstration and training materials	3,000
Demonstration and training items in support of livestock marketing, processing and mixed feeds programs, dependent on progress of GOU programs in these areas such as mobile feed mixers and other commodities in support of work of technicians	20,000

d. Other costs — 2,000
Local per diem for technicians

e. Local costs (non-add) — (6,300)
Local travel, per diem and transportation of USAID technicians, housing, utilities, procurement local items and misc. local contractual services

D. Cooperating Country Contribution - Sub-project 1

FY 66 Development budget expenditures — 464,000

1. Livestock experimental & demonstration farms	$ 93,000
2. Ruhengere Field Station and ranch devel.	72,000
3. Marketing, stock routes & eqpt.	103,000
4. Livestock development subsidy	56,000
5. Kingdom Govt. devel. of ranches & dairies	140,000

FY 67 Development budget expenditures — 714,000

1. Lvstk. experimental & demonstration farms	56,000
2. Ruhengere Station & range development	42,000
3. Marketing facilities	70,000
4. Livestock development subsidy	56,000
5. Dairy development (A.I. calf rearing - dairy marketing)	140,000
6. Demonstration & training ranches & range development in North	280,000
7. Kingdom Govt. devel. of lvstk. enterprises	70,000

(Planned development expenditures for projects for which USAID makes a direct financial contribution through the provision of technical advice, commodities, participant training and/or construction of facilities.)

E. Contributions from Other Sources - Total Project

Other donors include UNICEF, UN Special Fund, Federal Republic of Germany, Israel, UK and Norway (Peace Corps). An accurate estimate of expenditures in FY 66 and 67 is not available. However, a partial listing of planned expenditures for livestock development and disease control in FY 66 shows $316,000 and the USAID estimates that other donor expenditures in both FY 66 and 67 will approximate $500,000.

F. Related Projects - Sub-project 1

Project	Est. Exp. FY 66
1. Ankole Tsetse Reclamation Scheme	$ 253,120
2. Bunyoro Tsetse Reclamation Scheme	238,000
3. Ankole/Masaka Ranch Development	397,600

G. Local Costs - Sub-project 1

All direct local costs funded with U.S. dollars are financed under special letter of credit.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS - SUB-PROJECT 2

Animal Disease Control Sector

a. Control of epizootics in the field:

1) The Mobile Veterinary Practitioner Van continued in use in Karamoja. Recently it has been operated out of Entebbe by Animal Disease Research personnel on special disease investigations and treatment in the field.

2) The Mobile Diagnostic Laboratory has been in continuous use in the pleuropneumonia testing and vaccination activity in Karamoja. Some laboratory equipment not required in this work has been removed and put into temporary storage.

3) The 5 I.H.C. Scouts are now being used in routine Departmental disease control activities in different districts.

4) Blood testing equipment for the Uganda Veterinary Department arrived in December and is being used in the field.

b. Disease control investigations:

Dr. Howarth, veterinary research consultant, departed post after successfully establishing the Tissue Culture Laboratory. Two Ugandan technicians were trained to assist Dr. Terpstra, who became Officer-in-Charge upon departure of Dr. Howarth in February 1965.

c. Buganda tick control:

1) Phase I activities-

a) Construction of Headquarters office and storehouse in Mukono completed. Offices furnished and equipped.

b) Construction of regional storehouses in Ngogwe and Nakifuma completed.

c) Construction of facilities at 10 community spraying centers was completed. Construction consisted of the following: Digging a well or water reservoir at a stream plus a water pump base; laying pipe from water to spray site; installing a 1000 gallon mixing tank; ground levelling; construction of corral and crushes with posts embedded in concrete and concrete floor, construction of spray pump base and shed with extra storage space for chemicals and equipment; installation of motorized spray pump with connections to mixing tank. While the contractor has essentially completed constructing these facilities, many small errors are now being corrected to allow proper operation.

2) Phase II-

a) Construction of facilities at 12 spray centers completed. Basically the facilities are the same as in Phase I except that a spray race will be installed in place of a motorized spray pump. Five ram jet pumps will be installed which will require water storage tanks at the spray site.

3) Phase III-

a) The construction in this phase has been raised from 68 to 75 spray centers. Preliminary surveys have been completed at all centers and detailed specifications and plans drawn up for 9 centers.

4) Personnel recruitment and training-

By means of a continuing program of spraying demonstrations using a portable motorized pump and moving in a different location daily, a large number of prospective spray operators have been partially trained. Ten spray operators were hired and working by July 31, 1965.

IV. FUNDING REQUIREMENTS - SUB-PROJECT 2

A. Prior Fiscal Year (Cum. FY 1965) — See Sub-project 1

B. Operational Year (FY 1966) - Sub-project 2 TC $ 55,500

1. Contract services None

2. U.S. Agencies $ 55,500

a. Personal services $ 21,000
b. Participants 22,500
c. Commodities 11,000
d. Other costs 1,000
e. Local costs (non-add) (6,300)

Details of U.S. Agency components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Veterinary Advisor	US	12	$ 22,000

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
1	MSc. Microbiology	US	Acad.	24	12*	Research Officer	$ 5,000
1	MSc. Natural Chem.	US	Acad.	24	12*	Research Officer	5,000
1	MSc. Parasitology	US	Acad.	24	12*	Research Officer	5,000
1	Meat Inspector	US	Prac./Acad.	18	2*	Meat Inspection	1,200
1	Vet. Medicine	US	Acad.	24	12	Vet. Officer	6,300
5			Total				$22,500

*2nd year financing of FY 65 participants

c. Commodities $11,000
Demonstration equipment, training aids, audiovisual equipment, publications and training materials for technicians $ 5,000
Demonstration spray equipment for disease control 6,000

d. Other costs 1,000
Local per diem for technicians

e. Local costs (non-add) (6,300)
Local travel, per diem, transportation, housing, utilities, miscellaneous contractual services

C. Budget Year (FY 1967) - Sub-project 2 TC $ 44,000

1. Contract services None

2. U.S. Agencies $ 44,000

a. Personal services $ 22,000
b. Participants 11,000
c. Commodities 11,000
d. Other costs -
e. Local costs (non-add) (4,500)

Details of U.S. Agency components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Veterinary Advisor	US	12	$ 21,000

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
1	MSc. Entomology	US	Acad.	24	12	Vet. Officer	$ 6,300
1	Vet. Medicine	US	Acad.	24	12*	Vet. Officer	5,000
2			Total				$11,300

*Second year funding of FY 66 participant

c. Commodities 11,000
Demonstration insecticides for disease carrying insects

d. Other costs 1,000
Local per diem for technicians

e. Local costs (non-add) 4,500
Local travel, per diem and transportation, housing, utilities & misc. contractual services

D. Cooperating Country Contribution - Sub-project 2
FY 66 Development budget expenditures $ 457,600

1. Tick control project $ 191,000
2. Veterinary dispensaries 219,000
3. Karamoja Disease Control Scheme 40,600
4. Animal Health Research Center 7,000

FY 67 Development budget expenditures $ 121,800

1. Tick control project	$ 72,800	
2. Veterinary dispensaries	14,000	
3. Karamoja Disease Control Scheme	20,000	
4. Animal Health Research Center	15,000	

(Planned development expenditures for projects for which USAID makes a direct financial contribution through the provision of technical advice, commodities, participant training and/or construction of facilities. The FY 67 amount is understated pending final decision on expenditures during the second 5-Year Plan.)

E. Contributions from Other Sources — See Sub-project 1

F. Related Projects - Sub-project 2 — $ 87,000

Project	Est'd Exp. FY 66
1. Veterinary Training Institute	2,000
2. Tick Control Project - Karamoja	59,000
3. Stock routes	264,000

G. Local Costs - Sub-project 2
All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (9-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-11-110-023

4. TITLE: AGRICULTURAL EDUCATION

5.

	BEGIN FY	END FY
U.S. FUNDING:	1963	1970
PHYSICAL WORK:	1964	1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	885 2/	681			641	51		64	40	89			
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	188	182			168	6			14				
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	146 4/	57			55	29		48	2	12		14	
	EXPENDITURES (ACTUAL YEAR)	TC	G	60 5/					14		40		6		2	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	739	624			586	22		16	38	77			
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	436	397			370	28		3	10	8	17		
	B. EXPENDITURES	TC	G	331	216			193	22		12	15	81	8	81	3
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	844	805			763	28		7	33	4	9		
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	287	237			209	40			10	10	18		
	B. EXPENDITURES	TC	G	640	591			550	32		7	20	10	21	10	3
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	491	451			422	36			23	4	6		
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	845	775			720	42		10	8	18	47	18	11
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2453	2090			1940	161		77	68	125	82	123	17

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ Includes $490,000 reported on U-203 for project 617-11-110-012; $1000 difference due to rounding off.

4/ " $106,000 " " " " " "

5/ " " " " " " "

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-S (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1963	1970	617-11-110-023	AGRICULTURAL EDUCATION
		Phys. Work	1964	1970		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		14		100		7	50			43
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1965	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		2		14		7				7
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		84		596		547				49
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
III BUDGET YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		13		92		–				92
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
IV PLANNING YEAR (EST.) FY NA	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/				–								
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		29		206		–				206
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		140		994		554	50			390
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
June 30, 1965	UGANDA	PERSONNEL SERVICES	1963	1970	617-11-110-023
		PARTICIPANT TRAINING	1964	1970	

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.			20			12			17			16						37			90
		Non U.S.																					
	B. ON 1/ BOARD	U.S.						12			17			16									
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.		6			1			5			4						11			26		
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

I. ACTIVITY TARGET

The target of this activity is to staff and develop diploma level institutions at the Veterinary Training Institute, Entebbe, and the Agricultural Colleges at Arapai and Bukalasa.

The above institutions are designed to produce annually the following:

1) Graduate 80 general agricultural diplomates at Bukalasa
2) 80 farm management and mechanization diplomates at Arapai
3) 40 animal husbandry diplomates at Entebbe

In addition one class of 28 students from Tanzania will finish 3 years of training and be graduated at the diploma level from Bukalasa in December 1966.

Prior to U.S. assistance in October 1963 the following conditions existed in agricultural education in Uganda:

A. Arapai

Thirty students were enrolled in this institution built for one hundred eighty. Course work was largely based on memory rather than lecture and discussion. Practical labs were scheduled without reference to classroom instruction, often preceding class work by as long as 2 months.

The staff consisted of eight expatriates and the curriculum was designed to train low level certificates and to provide the second year of a three-year general agriculture diploma course at Bukalasa. Despite adequate physical facilities for the level of instruction given, the college did not attract sufficient numbers to reach capacity.

B. Bukalasa

Enrollment was fifty-three students, thirty of whom were in the three-year diploma course in general agriculture and twenty-three in the two-year certificate course. The curriculum was similar to that at Arapai with additions necessary to qualify students as diploma graduates. Livestock training facilities, however, were at a level considered to be below that of most African farms; consequently training in this field was not effective. Staff at Bukalasa consisted of one African and seven expatriates, several of whom were scheduled to depart when the U.S. was asked for assistance. Student capacity was about two hundred twenty.

C. Veterinary Training Institute

Enrollment at the Training Institute was thirty-seven students with capacity for eighty-eight. Much of the course work for certificate level Veterinary Assistants consisted only of lectures and was restricted to veterinary problems. Very little was done in the way of providing animal husbandry training or work in hides and skins for the future Livestock and Veterinary Assistants. Staff consisted of two Africans and one expatriate.

In addition to these three agriculture education institutions, degree level training is conducted at Makerere and staff in-service training courses are organized at the various District Farm Institutes.

II. COURSE OF ACTION

In order to accomplish the target of this activity the following course of action is planned:

A. Increase the number of students at Arapai to maximize use of existing facilities; introduce farm management and mechanization at the diploma level; introduce staff training courses and generally upgrade the curriculum in science, audio-visual methods, practical work, lecture and discussion, farm mechanization and the general academic level of the school.

USAID has provided 5 contract staff to work with 4 expatriates and 3 Ugandans at Arapai. Enrollment was increased to 121 students in 1965. Currently 57 tractor drivers are enrolled in a special 6-week tractor operator and maintenance course and an average of 25 farm leaders are being trained in short courses. As a result of these additions, the facilities are now being utilized beyond the planned capacity and godowns are being used for sleeping. The March 1966 term projection is for 210 regular students, which will be made possible by the transfer of some of the tractor drivers to tents and other temporary lodgings.

B. Increase enrollment at Bukalasa and upgrade the general agricultural diploma course, expand and improve facilities, establish a cooperative college for training cooperative staff, expand and improve animal husbandry courses and strengthen the practical and diploma work.

USAID has provided 4 contract staff to work with 6 expatriates and 1 African instructor. Enrollment was increased to 134 students in 1965 with an expected increase to 225 by March 1966. This includes 28 Tanzania diploma students. In addition to the regular students 80 cooperative students are enrolled in the newly established cooperative college with an expected increase to 110 in March 1966.

C. Veterinary Training Institute - Increase enrollment at the Institute in Entebbe and strengthen training in animal husbandry and disease control. This training institute presents the most serious problem in agricultural education. It has been very difficult to attract African staff due to differences between perquisites of field staff and Institute staff. USAID has provided 3 contract technicians to work with 4 expatriates and there are presently no Africans on the staff.

D. USAID/Uganda proposes to increase the University of West Virginia contract staff at Arapai and Bukalasa Agricultural Colleges and the Veterinary Institute from 12 to 16.

		Current staffing	Future staffing
Arapai:	Agricultural Chemistry	0	2
	Animal Husbandry	1	1
	Agricultural Engineering	1	2
	Farm Management - Economist	1	2
	Vocational Agriculturist	1	0
	Agricultural Extension	1	0
		5	7
Bukalasa:	Agricultural Chemistry	1	2
	Animal Husbandry	1	1
	Farm Mechanics	0	1
	Vocational Agriculturist	1	1
	Extension	1	0
	Farm Management - Economist	0	1
		4	6
Veterinary Institute:	Animal Husbandry	2	2
	Veterinarian	1	1
		3	3

The additional staffing is required to assist the Ministry of Agriculture in implementing an expanded program of agricultural education. Under the expanded program student enrollment is being substantially increased from 171 in 1964 to 700 in 1967 in the two agricultural colleges and the Veterinary Institute. The first step to increase enrollment was taken at the beginning of the 1965 school year (March 1965) as follows:

	Bukalasa	Arapai	Entebbe Vet.	Total
1964	66	77	28	171
1965	140	128	72	340

This 100% increase in enrollment in 1965 has been accompanied by a substantial shift in curriculum. The three schools have offered two types of courses through 1964 - a three-year diploma course and two-year certificate course. In 1965 certificate courses were eliminated, with certificate students transferred to diploma courses, and all agriculture and veterinary training at these institutions will now be for the three-year diploma or in-service training.

The increase in student enrollment and significant change in curriculum described above has made necessary a complete re-evaluation of staff requirements by the three institutions concerned (less so at Entebbe Veterinary Institute where student enrollment was low and the teacher-student ratio relatively high). Between 1965 and 1968, staff for the three institutions will be increased from 30 to 54 regular staff members plus at least 20 new teaching and lab assistants. To assist in meeting the immediate increase in demand for teaching staff the USAID will provide 4 additional staff members - an agricultural chemist in September 1965 and 2 farm management economists and agricultural engineer in January 1966. Two agriculture chemists and one agriculture engineer will replace present contract staff consisting of one vocational agriculturalist and two extension agriculturalists.

PROJECTED STAFFING PATTERNS

	1965	1966	1967	1968	1969	1970
Arapai Agricultural College						
Principal	U	U	U	U	U	U
Farm Management	W	W	W	W	U	U
Farm Management & Economics	V	U	U	U	U	U
Agricultural Mechanics	W	W	W	W	W	W
Agricultural Mechanics	V	W	W	W	W	W
Vocational Agriculture	W	W	W	W	W	W
Soils	V	W	W	W	W	W
Animal Husbandry	W	W	W	W	W	U
Animal Husbandry	V	U	U	U	U	U
Extension Methods	W	U	U	U	U	U
Crop Husbandry	E	E	E	U	U	U
Crop Husbandry	U	U	U	U	U	U
Agricultural Mechanics	E	E	E	U	U	U
Biologist	V	U	U	U	U	U
Biologist	E	E	E	U	U	U
Farm Manager	E	E	U	U	U	U
Bukalasa Agricultural College						
Principal	U	U	U	U	U	U
Animal Husbandry	W	W	W	W	U	U
Extension Methods	W	U	U	U	U	U
Agricultural Mechanics	V	W	W	W	W	W
Agricultural Chemistry	W	W	W	W	W	W
Biologist	E	E	E	E	E	E
Crop Husbandry	E	E	E	U	U	U
Crop Husbandry	U	U	U	U	U	U
Agricultural Economics & Farm Management	V	W	W	U	U	U
Animal Husbandry	V	U	U	U	U	U
Agricultural Economics & Farm Management	E	E	U	U	U	U
Agricultural Chemistry	U	W	W	U	U	U
Biologist	U	U	U	U	U	U
Vocational Agriculture (Tanzania students)	W	W	-	-	-	-
Estate Manager	E	E	E	U	U	U

PROJECTED STAFFING PATTERNS (Continued)

	1965	1966	1967	1968	1969	1970
Veterinary Training Institute						
*Principal & Veterinary Officer (Education)	E	E	E	E	E	U
Deputy Principal & Veterinary Officer (Education)	E	E	E	E	U	U
Veterinary Officer	E	E	E	E	E	U
Veterinary Officer	W	W	W	W	U	U
Veterinary Officer	V	V	U	U	U	U
Biologist	E	E	E	E	U	U
**Animal Husbandry Officer	W	W	W	W	U	U
Animal Husbandry Officer	W	W	W	W	W	U
Animal Husbandry Officer	V	V	E	E	E	U

*Part time teacher because of administrative duties.
**Part time teacher because of Chief of Party duties. Should be posted in the Department of Agriculture with no teaching duties. Projection is based on replacement with a full time Animal Husbandry teacher in March 1966.

LEGEND: E = Expatriate U = Ugandan O = Other
W = WVU/AID V = Vacant

The above staffing patterns show that only 6 of 37 positions at the three institutions are staffed by Ugandans; however, current planning calls for 32 positions to be filled by Ugandans by 1970. Thus 26 Ugandans must be trained to assume positions now held by expatriates and/or West Virginia University staff members. At the present time there are 3 Ugandans training in the U.S., 4 have completed training, 3 are proposed for FY 1966 and 4 for FY 1967. These 14 leave a total of 10 more to be trained; the farm manager position at Arapai and the estate manager job at Bukalasa can be filled by Ugandans trained at the respective colleges followed by additional practical work. By 1967 the Faculty of Agriculture at Makerere will be operating a graduate school for 30 post graduate students in the fields of crop and animal production, agricultural economics and farm management, and agricultural engineering, and potential replacements for V.T.I. staff are being trained at Kabete Veterinary College. It is planned to use Makerere and Kabete graduates to staff 10 positions.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

1. During the past year expatriate principals at both Arapai and Bukalasa have been replaced by Ugandans.

2. Major curricular revisions have been made at all three institutions. At Arapai and Bukalasa this will enable studentsto sit for the Diploma in Agriculture (East Africa) sponsored by Makerere and the Council for Agricultural Education in East Africa.

3. Enrollment at the two Agricultural Colleges increased from 143 in 1964 to 268 in 1965.

4. An old building at Arapai was renovated with GOU funds to be utilized as a farm mechanics training shop and AID supplied $20,000 worth of machinery and tools.

5. About 4500 volumes of books consisting of about 800 titles were supplied by AID to the libraries at the three institutions.

6. Several special six-week tractor operation and maintenance courses have been held with an average of about 50 tractor drivers each.

7. USAID supplied $30,000 in other costs to assist Bukalasa in constructing and equipping 30 additional places to accommodate the Tanzanian students. Construction is 50% completed.

8. At Bukalasa USAID has contributed $40,000 for equipment and $30,000 for construction to strengthen the livestock training program with a mixed feed plant suitable for adaptation by rural cooperatives, training and teaching arena for livestock, sheds and other facilities necessary to upgrade animal husbandry training in the diploma course at the Veterinary Training Institute. Construction is 60% completed.

9. USAID has assisted in establishing a diploma course in animal husbandry at Entebbe to replace the Veterinary diploma course formerly given at Makerere.

10. In 1964, eighteen field staff members were given special refresher courses on disease control, animal husbandry and extension methods at the Veterinary Institute.

11. Enrollment at the Veterinary Institute increased from 28 in 1964 to 72 in 1965.

12. Hides and skins training has been transferred from Kampala to the Veterinary Institute where a building complex is under construction by the GOU for training and demonstration purposes.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) TC $ 885,000

1. Contract services $ 681,000
To fund a contract with West Virginia University to staff 3 agricultural education institutions in Uganda to December 31, 1966.

a. Personal services $ 641,000
b. Participants -
c. Commodities 40,000
d. Other costs -

2. U.S. Agencies $ 204,000

a. Personal services -
b. Participants $ 51,000
c. Commodities 64,000
d. Other costs 89,000

3. Pipeline analysis

a. Contract
The total contract pipeline as of June 30, 1965 was $624,000. This includes $585,000 in technical services and overhead and $39,000 in commodities. A pipeline of $805,000 is projected for June 30, 1966, of which $763,000 is for personal services, $33,000 for commodities and $9000 for other costs.

1. Personal services
$1503 per man month based on prior experience was used to estimate funding required to December 1967 of $705,000, which is being funded from pipeline of $477,000 plus $387,000 of FY 66 funding, resulting in a funding surplus of $161,000.

2. Participants None

3. Commodities
About $39,000 remains of $40,000 obligated under the contract. Contractor's requests for reimbursement have been slow. An additional $10,000 for commodities to December 31, 1967 will be needed to support 4 additional technicians and for teaching aids.

4. Other costs
There is no other costs pipeline under the contract in FY 65. However, a small amount of $3000 is projected for FY 66 for contractor's overhead expenses. Normal lead time in requesting reimbursement by contractor accounts for this pipeline.

b. U.S. Agencies
The total U.S. Agencies pipeline as of June 30, 1965 was $115,000, of which other costs accounted for $77,000, participants $22,000, and commodities $16,000. FY 66 pipeline projections show a reduction with other costs accounting for $14,000, participants $28,000, and commodities $7000.

1. Personal services None

2. Participants
A total of $51,000 has been obligated for participant training, of which $29,000 has been expended to date. Unliquidated amounts are for participants still in training. The FY 66 pipeline projection is $28,000.

3. Commodities
A total of $64,000 has been obligated for commodities, of which $16,000 remains to be liquidated. The outstanding amount is largely for commodities ordered but not shipped. The projected FY 66 pipeline of $7000 is normal.

4. Other costs
Pipeline is mainly composed of funds for construction of physical facilities at Bukalasa Agricultural College. Construction is underway and pipeline should be expended during FY 66.

B. Operational Year (FY 1966) TC $ 436,000

1. Contract services $ 397,000
To fund contract with West Virginia University to provide staff for 3 agricultural educational institutions in Uganda.

a. Personal services $ 370,000
b. Participants -
c. Commodities 10,000
d. Other costs 17,000
e. Local costs (non-add) (-)

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
4	Agricultural Chemistry	W.Va.U.	12	$ 92,000
4	Animal Husbandry	W.Va.U.	12	92,000
3	Agricultural Engineering	W.Va.U.	12	70,000
3	Farm Management Economist	W.Va.U.	12	70,000
1	Agronomist	W.Va.U.	12	23,000
1	Veterinarian	W.Va.U.	12	23,000
16	Total			$ 370,000

b. Participants None

c. Commodities $ 10,000
Teaching aids, books, publications, and demonstration materials for West Virginia University instructors

d. Other costs $ 17,000
Overhead costs - contractor

e. Local costs (non-add) (3,000)

2. U.S. Agencies $ 39,000

a. Personal services -
b. Participants $ 28,000
c. Commodities 3,000
d. Other costs 8,000
e. Local costs (non-add) (8,000)

Details of U.S. Agency components:

a. Personal services None

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
3	MSc. Agr. Edu.	US	Acad.	24	12	Instr.-Agr. College	$18,900
1	Agr. Edu.	US	Acad.	3	3	Administrator	4,100
1	MSc. Agr. Edu.	US	Acad.	24	12	Instr.-Agr. College	5,000
5				Total			$28,000

c. Commodities 3,000
Stoves, refrigerators, washing machines, lamps & drapes to supplement GOU furnishings for 4 new contract staff

d. Other costs 8,000
Minor items of procurement and local contractual services

e. Local costs (8,000)
See "d." above

C. Budget Year (FY 1967) TC $ 287,000

1. Contract services $ 237,000
To fund a contract with West Virginia University to staff 3 agricultural educational institutions in Uganda to December 31, 1967.

a. Personal services $ 209,000 1/
b. Participants -
c. Commodities 10,000
d. Other costs 18,000
e. Local costs (non-add) (-)

1/ Adjusted by $161,000 overfunding of contract projected in FY 1966.

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
4	Agricultural Chemistry	W.Va.U.	12	$ 91,000
4	Animal Husbandry	W.Va.U.	12	92,000
3	Agricultural Engineer	W.Va.U.	12	70,000
3	Farm Management-Economist	W.Va.U.	12	70,000
1	Agronomist	W.Va.U.	12	23,000
1	Veterinarian	W.Va.U.	12	23,000
16	Total			$370,000
	Minus contract overfunding			161,000
	Adjusted total			$209,000

b. Participants None

c. Commodities $ 10,000
Teaching aids, books, publications, and demonstration materials in support of contract staff

d. Other costs 17,000
Contractor's overhead costs

e. Local costs (non-add) (3,000)
Locally procured expendable items and miscellaneous contractual services

2. U.S. Agencies $ 50,000

a. Personal services -
b. Participants $ 40,000
c. Commodities -
d. Other costs 10,000
e. Local costs (non-add) (10,000)

Details of U.S. Agency components:

a. Personal services None

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
*3	MSc. Agr. Edu.	US	Acad.	24	12	Instr.-Agr.College	15,000
4	MSc. Agr. Edu.	US	Acad.	24	12	Instr.-Agr.College	25,000

*Carry-over for second year funding from FY 1966

c. Commodities — None

d. Other costs — $ 10,000
Vehicle fuel, local contractual services for secretarial assistance and miscellaneous expenditures for household repairs

e. Local costs (non-add) — (10,000)

D. Contract Analysis

a. Services:

1. Total number man-months provided in contract as of June 30, 1965	410 @ $1563=	641,000
2. Less number man-months used by contractor through June 30, 1965	180 @ $1563=	282,000
3. Number man-months still available in contract as of June 30, 1965	230 @ $1563=	359,000
4. Number man-months required July 1, 1965 - December 31, 1967	451 @ $1563	705,000
5. Less number man-months still available in contract	230 @ $1563=	359,000
6. Additional man-months required	221 @ $1563=	346,000
7. Contract pipeline for tech services as of June 30, 1965 - U-203 report		585,000
8. Estimated accrued expenditures not charged to project in agency records		108,000
a. Expenditure lag - 31% of future requirement of $346,000		
9. Adjusted pipeline		477,000
10. Additional man-months of services required	221 @ $1563=	346,000
11. Lag rate in expenditure		69%
Funding required for tech services		$239,000

b. Funding required for participants — -

c. Funding required for commodities — 10,000

Total contract funding required — $249,000

E. Cooperating Country Contribution

FY 1966	$ 129,080
FY 1967	140,000

F. Contributions from Other Sources
The UK is providing 12 instructors at the Agricultural Colleges and the Veterinary Institute - Estimated annual cost — 120,000

G. Related Projects — None

H. Local Costs
All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID [illegible]

E-1e

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3. PROJECT NO.	4. TITLE
June 30, 1965	UGANDA	617-26-130-032	ANKOLE/MASAKA RANCHING DEVELOPMENT LOAN

5.	BEGIN FY	END FY
U.S. FUNDING:	1966	1967
PHYSICAL WORK:	1966	1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	PERSONNEL SERVICES (1) U.S. AGENCIES PASA	PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	DL	L	650							150		500			
	B. EXPENDITURES	DL	L	260							60		200		200	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	390							90		300			
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS			-0-												
	B. EXPENDITURES	DL	L	325							90		235		235	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	65							-0-		65			
IV. PLANNING YR. (EST.) FY NA	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	650							150		500		565	
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	1300							300		1000		1000	

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1967	1967	617-26-130-033	AIKOLE/MASAKA RANCHING DEVELOPMENT LOAN
		Phys. Work	1966	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		–		–		–				–
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1965	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		200		1420		1420				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		235		1668		1668				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY NA	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		565		4011		4011				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		1000		7099		7099				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 =

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

I. For a complete summary of project objectives and course of action
II. Refer to Part III, Page 60 in FY 66 CAP.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

During the past year the loan application for this project has undergone intensive review both in AID/W and in the field. The final loan application review is pending.

It is anticipated that final approval will be forthcoming shortly to enable mission to begin loan implementation in early FY 66.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) DL None

B. Operational Year (FY 1966) DL $ 650,000

1. Contract services None

2. U.S. Agencies $ 650,000
To provide $650,000 in Development Loan funds to the GOU for ranch development in the Ankole/Masaka area. All foreign exchange costs and one-half of local costs will be funded with this loan.

a. Personal services -
b. Participants -
c. Commodities $ 150,000
d. Other costs 500,000
e. Local costs (non-add) (650,000)

Details of U.S. Agency components:

a. Personal services None

b. Participants None

c. Commodities $ 150,000
Fencing, spray races, pumps, etc.

d. Other costs 500,000
Other costs are for force account, land clearing, valley tank excavation, tracks, fire barrier, tsetse barrier, etc.

e. Local costs (non-add)

C. Budget Year (FY 1967) DL None

D. Cooperating Country Contribution
FY 66 $ 198,000
FY 67 302,000

E. Contributions from Other Sources None

F. Related Projects
1. Ruhengere Field Station
2. Ankole Tsetse Reclamation Scheme

G. Local Costs
All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-26-130-034

4. TITLE: LAND CLEARING DEVELOPMENT LOAN

5. BEGIN FY / END FY
U.S. FUNDING: 1966 / 1966
PHYSICAL WORK: 1967 / 1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY ____	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	DL	L	1,000								1,000				
	B. EXPENDITURES	DL	L	100								100				
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	900								900				
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES	DL	L	800								800				
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	100								100				
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	1,000								1,000				

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column I.

SECURITY CLASSIFICATION: UNCLASSIFIED

I. For complete details on project objective and course of
II. action see Part III, page 63, FY 1966 CAP.

. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS
None to date.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) None

B. Operational Year (FY 1966) DL $1,000,000

1. Contract services None

2. U.S. Agencies $1,000,000
Loan funding will be limited to procurement of U.S. commodities and related services.

a. Personal services -
b. Participants -
c. Commodities $1,000,000
d. Other costs -
e. Local costs (non-add) (-)

Details of U.S. Agency components:

a. Personal services None
b. Participants None

c. Commodities $1,000,000
Commodities will probably include:
4 D9G Caterpillar tractors
2 D8H " "
6 D6C " "
6 Rome TRCH 12/36 plows
3 Rome TAH 24/28 plows
2 Tool bars
2 Caterpillar 619 motorized scrapers
2 Caterpillar 112E motor graders
2 100 cubic yard sugar wagons
1 977 Traxcavator
1 Low loader
Misc. brush clearing & cultivation eqpt.

d. Other costs None
e. Local costs None

C. Budget Year (FY 1967) None

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-12-190-042

4. TITLE: PILOT STUDY SURPLUS UTILIZATION (New project proposal)

5. BEGIN FY / END FY
- U.S. FUNDING: 1966 / 1966
- PHYSICAL WORK: 1966 / 1968

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	75							75					
	B. EXPENDITURES	TC	G	15							15					
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	60							60					
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES	TC	G	60							60					
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	75							75					

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column I.

SECURITY CLASSIFICATION UNCLASSIFIED

PROJECT PROPOSAL

The target of this activity is to study the economic feasibility of utilizing U.S. surplus equipment in agricultural development activities in Uganda.

The GOU is attempting to devise methods for accelerating implementation of revenue producing agricultural development projects despite current limitations on the availability of funds for capital investment. These activities include ranch development, stock pond construction, clearing of potential agricultural land for crop production, tsetse fly eradication and livestock disease control.

Tsetse fly eradication work is presently being carried out with U.S. funded heavy equipment. Economy in cost of operation and minimal lost time due to breakdown have exceeded the most optimistic estimates of GOU officials. However, the capital outlay for purchase of similar equipment in the quantity needed to accelerate the pace of development will require large drawdowns of local resources and loan funds.

The GOU has expressed interest in studying the economic feasibility of utilizing U.S. surplus equipment to determine if such equipment can perform in a manner which would significantly minimize the magnitude of capital costs of agricultural and other development activities. This would entail use of D-8 type crawler tractors with blades, rippers and scrapers, motor graders, transportation equipment for personnel and heavy machinery, portable field units for lubrication, welding and power units, water storage and fire fighting equipment and spray units. The study of utilization of this equipment will be made in field trials on existing government development projects throughout the country in stock pond building, land clearance and preparation for both pasture and crop production, ranch development, farm and ranch roads, tsetse fly eradication and tick and other livestock disease control programs.

USAID would, under this activity, provide grant financing of the foreign exchange costs for the procurement of a select number of U.S. surplus pieces of equipment for consignment to the GOU. The Uganda Government would be responsible for the operation, maintenance, repair and cost analysis records of all equipment provided under this project. The initial cost of procurement of surplus equipment in comparison to modern counterparts will probably be the major factor determining economic feasibility; however, other factors such as lost time due to breakdown, availability of spares for surplus equipment, and the operational cost differential of lower powered units in comparison to the more powerful new units will also be important in determining feasibility.

It is anticipated that field trials of approximately one year will be required to determine whether or not investment costs may be reduced by utilizing U.S. surplus equipment. If results obtained are favorable, increased use of U.S. grant and loan funding for procurement of commodities in accordance with instructions contained in AIDTO Circular A-413 and AIDTO Circular XA-101 should become possible. Additionally, GOU officials have stated that they would most probably want to procure U.S. surplus materials for development projects directly with their own funds. Benefits from positive results of this activity will accrue to the U.S. through the increased utilization of surplus equipment and to the Government of Uganda by decreasing investment costs of capital development.

I. The Statement of the Goal

To assist in expanding high school places from 8239 in 1962 to 13,200 in 1966 to improve the quality of high school and Teacher Training College education, and to develop adequate education development planning. This will be accomplished by (a) grant and loan assistance to secondary schools which will provide facilities for 2558 of the 4961 additional students, (b) participant training for Headmasters, Principals, Vice Principals and special staff of high schools and Teacher Training Colleges, (c) loan assistance to Teacher Training Colleges, and (d) technical assistance to education planning.

The IBRD report on "The Economic Development of Uganda" stressed the necessity of a top priority program for expanding the educational system in Uganda. The following paragraphs are excerpted from the IBRD report (pp. 243-4).

"Economic development depends at least as much on the growth in useful skills and knowledge as it does on an increase in the stock of plant and machinery. The major difference between a developed and underdeveloped country is that the former possesses the proficiency required to take on and use efficiently superior techniques of organization and production, and the latter has not yet acquired the capacity to do so. Consequently, the further expansion of education in Uganda is essential for the country's economic, social and political development. While there has been considerable educational advance, particularly during the 1950's, the current and prospective output of trained personnel is inadequate to meet the needs of a developing Uganda, let alone reduce dependence on expatriates. Furthermore, basic education is still not widespread enough in all parts of the country or in all sections of the community to insure the transformation of cultural and social attitudes which will be needed if Uganda is to become a modern society.

"The base of the educational pyramid having been expanded in the 1950's by more than doubling the numbers enrolled in primary schools, the Mission endorses the Government's policy that first priority in the 1960's should be given to widening the apex of the pyramid by increasing secondary and higher education. This policy has a dual purpose. First, it would begin the supply of trained personnel which a developing and independent Uganda will need. Second, it would provide the beginning of a professional leadership - both within education and the economy in general - which would make possible even further educational advance in the 1970's and beyond. In essence, what we are stating is the recognition of a 'feedback' process in education: primary expansion in the 1950's has provided the basis for post-primary expansion in the 1960's; the latter will provide the basis for additional primary expansion in the 1970's, and so on."

The Uganda Education Commission in their 1963 report concurred with the IBRD report, but stated further, "We lay equal emphasis on two interlocked priorities, namely, teacher education and high school education." "Growth in educational provision almost naturally assumes a cyclic pattern in which one sector must feed another if the whole is to work in harmony. The teacher training system depends on the secondary schools, the secondary schools on the quality of the basic education in the primary schools, and all schools depend on an adequate supply of well qualified teachers." (p. 79).

The GOU educational development plan is directed toward consolidating development at the primary level and concentrating such financial resources as are available upon secondary school development and improvement of the teacher training program. Improvement of the teacher training program is to be accomplished by consolidating many inefficient small colleges into large units, upgrading the quality of the tutors, and modifying the present curriculum to make it more responsive to the actual requirement for developing teachers to teach in a developing country.

II. The Goal Plan Analysis and Schedule

The objectives of the educational plan of the GOU are to achieve the following targets by 1970:

a. To provide places for about 5% of the children of secondary school age by 1970.

b. To reorganize the entire system for training non-graduate teachers.

c. To insure that all children who enter Primary 1 are assured of a place in Primary 7.

d. To provide school places for all children in the primary age group.

The above listing is in order of priority given by the Ministry of Education. The Ministry is confident of meeting targets a, b, and c, but concede that target d. will probably have to be reduced, particularly because of the large increases in recurrent costs associated with universal primary education. The estimated increase in recurrent costs shared by local and Central Governments is from $222,320 in 1944 to $9,797,368 in 1965/66.

USAID assistance to the GOU education development plan will be limited to targets a. and b. plus assistance in education development planning. However, a by-product of assistance to target a. will be indirect assistance to target d. as new Primary Teacher Training Schools will not only upgrade primary teacher training but will increase the output of teachers.

To achieve the goal of places for 5% of the secondary school age children in 1970 the GOU will implement the following development activities during the first Five-Year Plan, 1961-1966:

a. Expansion of existing secondary schools

The arguments for expanding existing schools are overwhelming, and it is vital that this task be given the highest priority in the program. On financial grounds alone, it can be shown that the capital cost of each additional place is lower than the cost of a place in a new school. By the end of FY 1966, most of the schools concerned will be developed to double stream, i.e., 8 classes of 37 pupils each, and several schools will have acquired third streams. The following 5-year period will see the completion of treble streaming at the remaining schools, provided the physical capacity for further expansion exists. At certain urban day schools, even larger units with up to 12 streams will be the norm. Of the existing 43 secondary schools in Uganda, the U.S. was asked to provide assistance to expand 11 during FY 1963. FY 1962 funds were made available to the GOU on a grant basis to expand 4 existing secondary schools.

b. Conversion of technical and Junior Secondary Schools

A further means of securing secondary school places came from a reorganization of Uganda technical schools and the elimination of Junior Secondary Schools. The Government retained 5 of the 12 technical schools as such, converted 5 others to Senior Secondary Schools with a technical bias, amalgamated 1 with a farm school, and is making an attempt to combine the twelfth with a Senior Secondary School to ascertain if it is possible to have an academic stream and a technical program in the same institution.

Twenty-five new secondary schools were opened during the course of the year 1965. Total places for Secondary 1 were increased to 6060. The Ministry plans to open an additional ten secondary schools in 1966.

There were forty-one Senior Secondary Schools in 1964 compared to thirty-nine in 1963, while enrollment rose to 11,700 in 1964 in comparison to 9545 in 1963. In 1965 total enrollment is 15,700 in sixty-six Senior Secondary Schools. New schools being planned by the Ministry of Education will almost double the 1965 enrollment by 1970.

c. Construction of two new schools

During the present 5-year planning period only 2 new schools will be constructed. One is the new Comprehensive Secondary School for Girls and the other is a new Senior Secondary School for Karamoja. Both are now in operation.

d. Increasing partial grants-in-aid to mission schools

There are 6 mission schools in Uganda which are now receiving partial grants-in-aid. The basis on which this partial assistance is offered is a per capita rate of recurrent aid of $112 for each new place. This is half the rate given to rural boarding schools. In addition, capital assistance of $280 per place will be paid to the schools in the year preceding the new intake. This is less than the full cost of each additional place, but it does enable these 6 institutions to undertake capital developments which would otherwise not be possible. When sufficient funds are available, these schools will enter the full grant-aided system.

e. Expand secondary teacher training facilities

Expansion of secondary school education facilities makes necessary an expansion of secondary teacher education and the improvement of the quality of primary teacher training. The upgrading of primary teachers is necessary in order to assure that a sufficient number of well trained students will be available for secondary education.

The Government is planning to consolidate and expand secondary teacher training at the Kyambogo Teacher Training College. A Grade V program initiated at Kyambogo for this purpose began training 50 Ugandan teacher candidates in 1964. Upon the completion of the expansion of Kyambogo in 1966 their number will be increased to 135.

f. Consolidate primary teacher training at 4 regional institutions

Primary teacher training improvement will be carried out at 4 new regional Teacher Training Colleges which will be constructed to replace 26 existing inadequate Teacher Training Colleges. With the construction of the new regional colleges the educational pattern for training primary teachers will shift from 4 years of post primary teacher training to 2 years of post secondary teacher training. This shift will permit the Government to draw on the expanding number of secondary school graduates for teacher training and to concentrate on education courses rather than subject matter courses.

g. Utilize television broadcasting facilities for teaching purposes

The Ministry of Education has started educational television teaching in secondary schools and Teacher Training Colleges. It also plans to use educational television in teaching English in the primary schools.

h. Relate education planning to manpower needs

Education development planning is presently carried on by the Ministry of Education in two ways. Overall planning for development of

the educational system is carried out by specially appointed "Commissioners" and development of plans for implementation of commission recommendations is carried out by various offices within the Ministry in their respective areas of responsibility. This method of planning is necessarily sporadic, uncoordinated and fails to develop consistent criteria for education planning. In order to correct this situation the Minister has decided that a staff capable of carrying on rational planning on a continuous basis must be developed.

III. Goal Plan Summary

To assist in expanding high school places from 8239 in 1962 to 15,700 in 1966 and to improve the quality of high school and teacher training school education. This will be accomplished by (1) grant and loan assistance to secondary schools which will provide facilities for 2558 of the additional 4961 students, (2) participant training for Headmasters, Principals, Vice Principals and special staff of high schools and Teacher Training Colleges, (3) loan assistance to Teacher Training Colleges, and (4) technical assistance in educational development to include assistance in education planning and training in use of mass media in education.

Activity targets necessary to accomplish this are:

	FY 1967 Financing
A. Comprehensive Secondary Girls' School 617-11-650-011	$ 336,000
B. Secondary School Expansion 617-11-660-017	-0-
C. Primary Teacher Training College Feasibility Study 617-12-660-028	-0-
D. Kyambogo Teacher Training College 617-11-660-018	-0-
E. Educational Development 617-11-690-027	132,000
F. Primary Teacher Training College Construction 617-22-660-030	-0-
G. National Science Center 617-22-650-043	500,000

The Government of Uganda is requesting other donor assistance in the expansion of secondary school facilities from the International Development Association. A loan application is being prepared but it is doubtful if loan implementation will be started during this Five-Year Plan. In addition, assistance in the supply of teachers for secondary schools is being provided on a regional basis by the United States and the United Kingdom under the Teachers for East Africa project and the Teacher Education East Africa project. Assistance to Education Institutes in East Africa is being proposed under the East Africa regional program.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: JUNE 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-600

4. TITLE: EDUCATION GOAL

5. BEGIN FY / END FY
- U.S. FUNDING: 1961 / 1972
- PHYSICAL WORK: 1962 / 1973

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	2,401	1,815			1,231	185		345	92	56	492		
		DL	L	2,800										2,800		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	459	323			309	133		2	12	1	2		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	1,451	1,099			648	35		317			451	13	425
		DL	L	530										530		530
	EXPENDITURES (ACTUAL YEAR)	TC	G	889	584			133	30		275			451	3	425
		DL	L	530										530		530
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	950	716			583	150		28	92	56	41		
		DL	L	2,270										2,270		
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	426	276	22		215	110		18	9		52		
		DL	L	5,000								1,250		3,750		
	B. EXPENDITURES	TC	G	767	496	12		351	165		38	92	56	53	58	11
		DL	L	1,739										1,739		1,739
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	609	496	10		447	95		8	9		40		
		DL	L	5,531								1,250		4,281		
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	678	483	22		265	123		50	10		208		
	B. EXPENDITURES	TC	G	592	427	24		378	123		18	9		40	6	13
		DL	L	881								50		831		481
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	695	552	8		334	95		40	10		208		
		DL	L	4,650								1,200		3,450		
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1,687	1,205	110		1,034	372			21		150	15	210
		DL	L													50
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	5,192	3,779	154		2,745	790		413	132	56	902	79	659
		DL	L	7,800								1,250		6,550		2,800

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1961	1971	617-600	EDUCATION GOAL
		Phys. Work	1962	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		438		3,127		3,035				92
(ii) TRUST FUND													
(iii) OTHER LC		CP-FA Acct.	G	1,844	1,485	13,168	10,602	13,168	10,602				
B. P.L. 480 LC													
TOTAL ACTUAL FY 1965 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/					428		3,056		3,035				21
(ii) TRUST FUND													
(iii) OTHER LC		CP-FA Acct.	G		53		381		381				
B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		69		491		391	22			78
(ii) TRUST FUND													
(iii) OTHER LC		CP-FA Acct.	G	24	383	170	2,736	170	2,736				
B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		19		135			43			92
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY ____ — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		225		1,598		1,065	285			248
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		751		5,351		4,491	350			510
(ii) TRUST FUND													
(iii) OTHER LC		CP-FA Acct.	G	1,868	1,868	13,338	13,338	13,338	13,338				
B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. i of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
June 30, 1965	UGANDA	PERSONNEL SERVICES	1964	1973	EDUCATION GOAL
		PARTICIPANT TRAINING	1964	1973	

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.			14			13	1		12	1		14				5		55	7		95
		Non U.S.			2			1			1			1						9			13
	B. ON 1/ BOARD	U.S.						9	1		11	1		11									
		Non U.S.						1			1			1									
II. PARTICIPANTS PROGRAMMED	A. U.S.		41			30			17			21						58			137		
	B. THIRD CTRY.		2			2															2		

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1961	1971	617-600	EDUCATION GOAL
		Phys. Work	1962	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		530		3,763		3,763				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1965	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		530		3,763		3,763				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		1,739		12,347		12,347				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		481		3,415		3,415				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY _____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		50		355		355				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		2,800		19,880		19,880				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. i of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.																					
	B. ON 1/ BOARD	U.S.							N	O	N	E											
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

SECURITY CLASSIFICATION: UNCLASSIFIED

E-1d

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 65 (Gross)	(c) OPERATIONAL FY 1966 (Gross)	(d) BUDGET FY 1967	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
EDUCATION GOAL	DL	L	2,800		5,000				7,800	530
	AL	L								
617-600	TC/DG	G	2,401	459	426	678		1,687	5,192	1,451
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC AID CONTROLLED	G	1,844		24				1,868	1,485
	LC U.S. OWNED									
	LC COUNTERPART & OTHER									
	LC COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
TECHNICAL SCHOOL TRAINING	DL	L								
	AL	L								
617-11-610-002	TC/DG	G	464	7					464	457
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC AID CONTROLLED									
	LC U.S. OWNED									
	LC COUNTERPART & OTHER									
	LC COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
COMPREHENSIVE SECONDARY SCHOOL FOR GIRLS	DL	L								
	AL	L								
617-11-650-011	TC/DG	G	1,507	174	316	336		977	3,136	859
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC AID CONTROLLED									
	LC U.S. OWNED									
	LC COUNTERPART & OTHER									
	LC COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
SECONDARY SCHOOL EXPANSION	DL	L	2,400						2,400	530
	AL	L								
617-22-650-017	TC/DG	G	201	49					201	135
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC AID CONTROLLED	G	920						920	756
	LC U.S. OWNED									
	LC COUNTERPART & OTHER	G	920						920	756
	LC COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									

REMARKS: Exchange Rate $1 = E.A. Shs. 7.1

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

E-1d

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 65 (Gross)	(c) OPERATIONAL FY 1966 (Gross)	(d) BUDGET FY 1967	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
KYAMBOGO TEACHER TRAINING COLLEGE	DL	L								
	AL	L								
	TC/DG									
	A TC/DG									
617-22-660-018	SA		400						400	
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
EDUCATIONAL DEVELOPMENT	DL	L								
	AL	L								
	TC/DG	G	194	194	110	132		310	746	
	A TC/DG									
617-11-690-027	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
PRIMARY TEACHER TRAINING COLLEGE FEASIBILITY STUDY	DL	L								
	AL	L								
	TC/DG	G	35	35					35	
	A TC/DG									
617-12-660-028	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
PRIMARY TEACHER TRAINING COLLEGE CONSTRUCTION	DL	L			5,000				5,000	
	AL	L								
	TC/DG									
	A TC/DG									
617-22-660-030	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									

REMARKS: Exchange Rate $1 = E.A. Shs. 7.1

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-6 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

E-1d

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 65 (Gross)	(c) OPERATIONAL FY 1966 (Gross)	(d) BUDGET FY 1967	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
NATIONAL SCIENCE CENTER (New project proposal) 617-11-650-043	DL	L								
	AL	L								
	TC/DG	G				210		400	610	
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
	DL	L								
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
	DL	L								
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
	DL	L								
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									

REMARKS: Exchange: E.A. Shs. 7.1

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-11-610-002

4. TITLE: TECHNICAL SCHOOL TRAINING

5. BEGIN FY / END FY
U.S. FUNDING: 1957 / 1965
PHYSICAL WORK: 1957 / 1961

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	PASA	(2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	(2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	464	464			464								
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	7	7 3/			7								
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	457	457			457								
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	7	7			7								
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS															
	B. EXPENDITURES	TC	G	7	7			7								
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
III. BUDGET YEAR (EST.) FY ____	A. GROSS OBLIGATIONS															
	B. EXPENDITURES															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	464	464			464								

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column 1.

3/ FY 65 obligation was for the purpose of providing funding for final payment of contract services. Project work was completed in FY 1961.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-11-650-011

4. TITLE: COMPREHENSIVE SECONDARY GIRLS' SCHOOL

5. BEGIN FY / END FY
U.S. FUNDING: 1961 / 1971
PHYSICAL WORK: 1962 / 1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	PASA	(2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	(2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	1507 2/	1209			625			243	92	55	492		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	174	174			160				12		2		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	859 4/	642			191			217			451	-0-	425
	EXPENDITURES (ACTUAL YEAR)	TC	G	759 2/	584			133			175			451	-0-	425
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	648	567			434			26	92	55	41		
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	316	254			193	44		18	9	-0-	52		
	B. EXPENDITURES	TC	G	509	409			264	9		36	92	55	53	55	11
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	455	412			363	35		8	9	-0-	40		
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	336	273			205	63		-0-	10	-0-	58		
	B. EXPENDITURES	TC	G	373	317			268	48		8	9	-0-	40	-0-	13
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	418	368			300	50		-0-	10	-0-	58		
IV. PLANNING YR. (EST.) FY NA	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	977	855			684	122		-0-	21		150	-0-	35
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	3136	2591			1707	229		261	132	55	752	55	484

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ Includes $38,000 from FY 61 AID/W allotment not shown on the USAID U-203.

4/ " " " " " " " " " " " " " ; $1000 difference due to rounding off.

5/ $95,000 difference from U-203 attributable to exclusion herein of the reversal of accrued expenditures as of 7/1/64.

AID 1020-S (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1961	1971		COMPREHENSIVE SECONDARY GIRLS' SCHOOL
		Phys. Work	1962	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		425		3,035		3,035				
(ii) TRUST FUND													
(iii) OTHER LC			G	924	729	6,600	5,205	6,600	5,205				
B. P.L. 480 LC													
TOTAL ACTUAL FY 1965 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		425		3,035		3,035				
(ii) TRUST FUND													
(iii) OTHER LC				-0-	729		5,205		5,205				
B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		66		469		391				78
(ii) TRUST FUND													
(iii) OTHER LC			G	24	219	170	1,565	170	1,565	-	-	-	-
B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		13		92						92
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY NA — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		35		248						248
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		539		3,844		3,426				418
(ii) TRUST FUND													
(iii) OTHER LC			G	948	753	6,770	6,770	6,770	6,770				
B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
June 30, 1965	UGANDA	PERSONNEL SERVICES	1964	1972	617-11-650-011
		PARTICIPANT TRAINING	1966	1973	

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS	a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL — A. MAN YEARS U.S.			10			9			10			11						41			72
A. MAN YEARS Non U.S.			2			1			1			1						9			13
B. ON 1/ BOARD U.S.						8			10			11									
B. ON 1/ BOARD Non U.S.						1			1			1									
II. PARTICIPANTS PROGRAMMED — A. U.S.							7				11					2			20		
B. THIRD CTRY.																					

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

I. ACTIVITY TARGET

The target of this activity is to construct, equip, train the staff and develop a curriculum for a Comprehensive Secondary School for Girls, which started operation in February 1965 and will be fully operated by trained Ugandan staff by January 1972.

Education for girls in Uganda has always lagged behind that of boys, so much so that African girls' secondary education was provided for totally by three Mission schools. During the late 1950's the country's social change brought more girls into the primary schools, but the Uganda Government was not able to provide the needed places in secondary schools as the increased numbers passed out of the primary and junior secondary schools.

In 1962 only 200 Asian and African girls received passes in the Cambridge School Certificate examination in a population of more than 3 million women, and out of an estimated 500,000 girls in the age group of 7-13 years (the age group from which secondary school students are drawn). This was the highest total of passes to date, but reflects the tremendous need for education for African women in a developing country since only 105 girls who "graduated" were Africans.

The importance of the Tororo Girls' School is further indicated by the 1963 statistics, which show more than 3800 girls taking the Junior Leaving Examination for only 800 places in senior secondary schools. These figures show the importance of both more places, and a curriculum which will produce more "graduates".

II. COURSE OF ACTION

At the beginning of the current Five-Year Plan period, 1961, secondary schools could accommodate only 1% of the students in the relevant age group. The long range development plan of the Government of Uganda calls for an expansion of school facilities so that 4% of the students in the relevant age group will be in secondary schools by 1970. Initial efforts are being concentrated on expansion of existing facilities, particularly through providing additional faculty and student accommodations which will permit better utilization of existing teaching facilities. Fifteen secondary schools are being expanded to double, and in some instances, triple streams. In addition, twenty-five new senior secondary schools were opened in 1965, including the Tororo Girls' School. These included many junior secondary schools which were upgraded, as well as the construction of buildings and facilities for existing and new schools. The Comprehensive Secondary Girls' School is a completely new school, one of two new girls' schools scheduled for completion during the first Five-Year Plan. It will furnish 490 of the 5700 additional school places to be provided by 1966.

The Comprehensive Secondary School for Girls planned under this project represents a radical departure from the usual type of educational institution existing in Uganda. Following the United Kingdom practice, schools in Uganda have been clearly segregated into two categories - academic and vocational or technical. The Comprehensive Secondary School for Girls combines both academic and vocational education and prepares students either to continue on to higher academic institutions or to terminate their education at the secondary level after achieving technical competence in such fields as home economics and commercial subjects. Because the Comprehensive Secondary Girls' School represents an innovation in Uganda education, both the GOU Ministry of Education and the USAID have recognized that the scope and duration of assistance required would substantially exceed that necessary to make operational a school conforming to the normal educational pattern. Departure from usual practices is required in all phases of the development of a functioning school - design and construction, equipment, staffing, training and curriculum development.

To effectively achieve the project objective, it was proposed that the following activities be implemented:

(a) Design and construct a new girls' boarding school at Tororo, Uganda, based on U.S. design and construction techniques adapted to local conditions. Buildings to be constructed include:

1. 5 dormitories
2. A complex of 4 buildings for classroom purposes consisting of the following:
   - 1 building with science laboratories
   - 1 building housing home economics laboratories, classrooms and a demonstration house
   - 1 art building for beginning art and advanced art studies
3. Administration and library building
4. Assembly hall
5. Open gymnasium
6. Faculty and staff flats and houses
7. Miscellaneous supplementary works

(b) Procure furnishings, equipment and supplies for student and faculty accommodations, classrooms and laboratories, including specialized furnishings and equipment necessary for the development of curricula in home economics and business education and cultural and athletic activities.

(c) Establish a staff capable of teaching (1) academic courses leading to the Cambridge Higher School Certificate (U.S. equivalent - graduation from High School) or its equivalent, (2) a four-year program in home economics, (3) a six-year program in business education, and (4) a four-year program in general education. The staffing pattern below gives the staff positions of the school, the year in which staff positions are to be filled, and the source of staff.

STAFF:

Two sources of staff are proposed for the school during the period covered by U.S. assistance: (1) USAID financed contract with the University of Massachusetts, and (2) Ugandan teachers provided by the Ministry of Education. Due to a severe shortage of women teachers it is estimated that it will be 1971 before a sufficient number of Ugandans are adequately trained to replace the University of Massachusetts staff in the specialized areas included in the comprehensive curriculum. The schedule for replacement of the contract staff by qualified Ugandans is shown below.

ASSIGNMENT SCHEDULE FOR UGANDAN STAFF

School Year (Starts January)	1965	1966	1967	1968	1969	1970	1971	1972
Headmistress	M	M	M	M	M	M	M	U
Deputy Headmistress			U	U	U	U	U	U
Librarian	M	M	M	M	M	M	M	U
Guidance	M	M	M	M	M	M	U	U
English	M	M	M	M	U	U	U	U
English		U	U	U	U	U	U	U
English		M	M	M	M	M	M	U
English			U	U	U	U	U	U
English				U	U	U	U	U
English				U	U	U	U	U
Math-Science	M	M	M	M	M	M	M	U
Math-Science	M	M	M	M	M	M	M	U
Math-Science		U	U	U	U	U	U	U
Math-Science			M	M	M	M	M	U
Math-Science			U	U	U	U	U	U
Math-Science				M	M	M	M	U
Math-Science				U	U	U	U	U
Math-Science				U	U	U	U	U
Social Studies	U	U	U	U	U	U	U	U
Social Studies		U	U	U	U	U	U	U
Social Studies			U	U	U	U	U	U
Social Studies				U	U	U	U	U
Home Economics	M	M	U	U	U	U	U	U
Home Economics		M	M	M	M	U	U	U
Business	M	M	M	M	M	M	M	U
Business			M	M	M	M	U	U
Business				U	U	U	U	U
General Education (logic, ethics, sociology, psychology)			U	U	U	U	U	U
General Education				U	U	U	U	U
Art	U	U	U	U	U	U	U	U
Total Staff	10	15	22	30	30	30	30	30
U.S. Staff	8	10	11	12	11	10	8	0
Uganda Staff	2	5	11	18	19	20	22	30

M - Massachusetts Contract U - Ugandan

TRAINING:

In preparing Ugandan staff for teaching positions in the respective subject matter areas, two types of training will be utilized: (1) academic training at the college or University level, and (2) on-the-job training. This latter will be provided before and after university work.

(1) Academic training will be provided at Makerere University College and Kyambogo Teacher Training College in Uganda, and participant training in the U.S., primarily the University of Massachusetts.

(2) Training in the U.S. will be financed for 20 of the 30 staff positions planned for the school. The schedule for this training is given below:

TRAINING SCHEDULE FOR UGANDAN STAFF

	Field of Training	No.	Date Training Starts	Man Years
FY 1966:	Home Economics	1	Jan. 1966	2.5
	Library Science	1	Jan. 1966	2.5
	Social Studies	1	Jan. 1966	2.5
	English	1	Jan. 1966	1.0
	Dietician-Manager	1	Jan. 1966	1.0
	Math-Science	2	Jan. 1966	5.0
FY 1967:	Guidance	1	July 1966 or Jan. 1967	2.0
	Math-Science	1	July 1966 or Jan. 1967	2.5
	English	1	July 1966 or Jan. 1967	1.0
	General Education	1	July 1966 or Jan. 1967	2.5
	Business Education	1	July 1966 or Jan. 1967	2.5
	Physical Education-Science	1	July 1966 or Jan. 1967	2.5
FY 1968:	Business Education	1	July 1967 or Jan. 1968	2.5
	Math-Science	2	July 1967 or Jan. 1968	5.0
	Social Studies	1	July 1967 or Jan. 1968	1.0
	English	1	July 1967 or Jan. 1968	1.0
	Secondary Education - Administration	1	July 1968 or Jan. 1969	2.0
	Secondary Education - Art	1	July 1968 or Jan. 1969	1.0
FY 1969:	Continue funding for second year			
	Total	20		40.0

On-the-job training and instruction will be provided to all local staff members by contract personnel. This will include staff members going for and returning from training in the U.S. and those receiving academic training at Makerere, Kyambogo or UK institutions. Teachers and other staff members to be trained, according to field of specialization and period of training, are shown below:

Field of Training	Date Start	Date End
Library	Jan. 1965	Dec. 1971
Librarian will advise faculty members on library operations and the use of the library as a means of teaching and learning		
Guidance	Jan. 1965	Dec. 1970
Guidance Counselor will advise faculty members on guidance services and their use in teacher-pupil relationships		
English	Jan. 1966	Dec. 1971
Home Economics	Jan. 1967	Dec. 1969
Math-Science	Jan. 1966	Dec. 1971
Business Education	Jan. 1968	Dec. 1971
Administration	Jan. 1967	Dec. 1971
Preparing Ugandan Headmistress for future responsibilities		

SCHEDULE FOR CONTRACT STAFF:

The schedule set forth below shows the time phasing for contract staff from FY 1965 to project completion in FY 1972.

FY 1965:
1. Chief of Party and 8 staff members arrive in Uganda.
2. School opens (February 1965).
3. School dedicated (June 1965).

FY 1966:
1. Second wave of staff due in Uganda (January 1966).
2. Ten contract staff on board.
3. The Field Representative departs post.
4. Begin participant training of Ugandan staff and replacement of University of Massachusetts staff by Ugandan teachers.

FY 1967:
1. One contract staff completes assignment.
2. Third wave of contract staff arrives in Uganda (2 persons).
3. Eleven contract staff on board.

FY 1968:
1. Fourth and final wave of contract staff due in Uganda.
2. One contract staff completes assignment.
3. Twelve contract staff on board.

FY 1969:
1. One contract staff completes assignment.
2. Eleven contract staff on board.

FY 1970:
1. One contract staff completes assignment.
2. Ten contract staff on board.

FY 1971:
1. Two contract staff complete assignment.
2. Eight contract staff on board.

FY 1972:
1. Final eight contract staff complete assignment.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

1. The Tororo Girls' School opened for classes February 2, 1965, with 105 students, but construction was not completed until July 1, 1965.

2. Seven contract staff and one Field Representative were on board as of July 1, 1965, with the librarian position under recruitment. The Field Representative is scheduled to depart March 1966 and three additional staff are under recruitment for the January 1966 term.

3. Curriculum:

English - 10 periods per week, Language Laboratory effectiveness exceeds original expectations of contractor; Mathematics - 6 periods per week, Modern Math developed by Entebbe Workshop sponsored by Educational Services, Inc., is being used on experimental basis; Science - 6 periods per week, U.S. equipment and supplies have strengthened program beyond that available in typical Senior I program in country; Business Education - 4 periods per week, although 80% of students had never seen a typewriter prior to entering Girls' School, progress to date has been encouraging; Home Economics - 5 periods per week, this is the only Home Economics course in Uganda leading to a Cambridge School Certificate; Social Studies - 6 periods per week, this course is being taught by first Ugandan posted to the school; Art - 4 periods per week, Ugandan woman artist teaches this course; Music - basic instruction in reading music is offered through Music Club activities; Physical Education - daily program of sports activities is organized in late afternoons as requirement for all students.

4. Other activities:

Instruction in the use of library facilities has encouraged interest and use of materials; guidance counselling and group orientation for small student sections who meet regularly has been effective in aiding students' adjustment; health needs are administered by a full time Ugandan nurse, who also serves as matron on the staff; religious education on a released time basis is provided for all faiths.

5. Student body:

73% of the students are from Tororo, the immediate area in which the school is located, 17% are from the Northern Region, 8% from the Central Region and 2% from the Western Region. Twenty tribes are represented with the largest number, 20%, from Bugisu, 16% Busoga, 14% Teso and 14% from Lango. The remaining 36% is spread among the remaining 16 tribes. 93% of the enrollment are Africans and 7% Asians. The age spread is 14 to 17 with 43% fourteen years of age, 46% age fifteen, 10% age sixteen and 1% 17 years of age. This disparity arises from the lack of rigid control on age requirements for entrance into grade one. 67% of the students are members of the Church of Uganda, 27% Roman Catholic, 5% Hindu and 1% Muslim.

6. Dedication of school:

The Ambassador of the United States officially dedicated the school on June 19, 1965. The Honorable Dr. J. S. Zake, Minister of Education, represented the Uganda Government.

7. Public Relations:

Over 75 visitors from the U.S. and five other countries as well as from Uganda have toured the school since its opening in February, including Princess Margaret and Lord Snowdon and their entourage, during an official State visit in March 1965. Three major filming projects have been completed, including one for local TV viewing.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) — TC $1,507,000; LC 924,000

1. Contract services — $1,209,000

Contract services include pre-survey by a University of Massachusetts contract team (contract completed), an architectural consultant (contract completed), approximately one-half of the construction cost of Tororo Girls' School, and a University of Massachusetts contract to provide partial staffing for Tororo Girls' School to December 31, 1966.

a. Personal services	$ 625,000
b. Participants	-
c. Commodities	92,000
d. Other costs	492,000

2. U.S. Agencies — 298,000

Direct financing has been limited to procurement of U.S. equipment and furnishings and local contractual services and commodities for the Tororo Girls' School.

a. Personal services	-
b. Participants	-
c. Commodities	$ 242,000
d. Other costs	55,000

3. Pipeline analysis

a. Contract

The total contract pipeline is $567,000 at the end of FY 65. Of this amount $526,000 is for the University of Massachusetts contract - $434,000 personal services and overhead and $92,000 commodities - and $41,000 for construction of Tororo Girls' School.

1. Personal services

The rate of $2096 per man-month based on expenditures to date was used to calculate staff and overhead costs. Three hundred three man-months are required through December 1967 @ $2096 per man-month for an expenditure requirement of $635,000, which will be met from adjusted pipeline of $376,000 plus FY 66 obligation of $245,000.

2. Participants — None

3. Commodities

Contract pipeline of $92,000 for commodities plus $9000 to be obligated in FY 66 will fund commodity procurement through calendar year 1967. Major items to be purchased with the $92,000 pipeline have been delivered but advice of charges has not been received.

4. Other costs

The other costs pipeline of $41,000 from an original obligation of $492,000 represents accrued reimbursement for construction for which reimbursement claims have not been received.

b. U.S. Agencies

The total pipeline is $81,000 of which $26,000 is for U.S. commodity procurement and $55,000 is for other costs.

1. Personal services — None
2. Participants — None.

3. Commodities

The $26,000 pipeline is for commodities procured for which billing has not been received. Expenditure of pipeline funds is expected to be completed prior to the end of FY 66. Additional commodity funding in FY 66 will be expended during FY 66. No U.S. Agency commodities are contemplated for FY 67 forward.

4. Other costs

Local goods and services financed with the $55,000 other costs pipeline have been procured and expenditure will be completed during FY 66.

B. Operational Year (FY 1966) — TC $ 316,000

1. Contract services — $ 254,000

To extend the University of Massachusetts contract to December 31, 1967.

a. Personal services $ 193,000
b. Participants -
c. Commodities 9,000
d. Other costs 52,000
e. Local costs (non-add) (10,800)

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Headmistress	U. of Mass.	12	$ 22,000
1	Librarian (HL) (1 New Rtn)	"	12	17,100
1	Guidance Counselor	"	12	17,100
2	English Instructors	"	24	32,200
3	Math-Science Instructors (2 new)	"	36	51,300
1	Home Economics Instructor	"	12	17,100
2	Business Education Instructors	"	24	34,200
11	Total			$193,000

b. Participants None

c. Commodities 9,000
Library books, textbooks for Grade 12 and 14 students, supplementary teaching aids and supplies

d. Other costs 52,000
Local secretary, miscellaneous travel, inspection trips, campus coordinator and secretarial services ($18,900) and contract overhead ($33,100)

e. Local costs (non-add) 10,800
Includes utilities and water and local travel for contract technicians, ($8200) local secretary ($2600)

2. U.S. Agencies $ 62,000
Direct financing of participants who will staff Tororo Girls' School, and commodity procurement to complete major equipping and furnishing of the school.

a. Personal services -
b. Participants $ 44,000
c. Commodities 18,000
d. Other costs -
e. Local costs (non-add) (-)

Details of U.S. Agency components:

a. Personal services None

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
1	Home Economics	US	Acad.	30	12	Instr.-Home Ec.	$ 6,200
1	Library Science	US	Both	30	12	Instr.-English/Libr.	6,200
1	Social Studies	US	Acad.	30	12	Social Studies	6,200
1	English Language	US	Acad.	12	12	Instr.-English	6,300
1	Dietetics	US	Both	12	12	Dietician Mgr.	6,300
2	Math/Science	US	Acad.	30	12	Instr.-Math/Science	12,500
7	Total						$44,000

c. Commodities 18,000
Funds are required to effect the replacement of equipment damaged in transit for completion of Tororo Girls' School, additional classroom furniture and equipment required by increase in pupil-teacher ratio from 25 to 35 to 1; special business education equipment for 5th and 6th form classes and a small amount of minor items for teaching aids required for effective utilization of existing equipment.

d. Other costs None
e. Local costs None

C. Budget Year (FY 1967) TC $ 336,000

1. Contract services $ 273,000
To extend the University of Massachusetts contract from Jan. 1, 1968 to Dec. 31, 1968.

a. Personal services $ 205,000
b. Participants -
c. Commodities 10,000
d. Other costs 58,000
e. Local costs (non-add) (11,800)

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Headmistress (HL & Rtn.)	U of Mass.	12	$ 24,000
1	Librarian	"	12	17,500
1	Guidance Counselor (HL) 1 new rtn.)	"	12	17,000
2	English (1 HL, no replacement)	"	24	35,000
4	Math/Science	"	48	70,000
2	Business Education (1 HL) (1 new rtn.)	"	24	35,000
1	Home Economics	"	12	17,500
12	Total			$216,000
	Minus contract over-funding			11,000
				$205,000

b. Participants — None

c. Commodities — 10,000
Supplementary text and reference books, specialized teaching aids, laboratory and demonstration equipment and teacher supplies

d. Other costs — 58,000
Local secretary, miscellaneous travel, campus coordinator and secretary, miscellaneous ($21,900), and contractor overhead ($33,500)

e. Local costs — 11,800
Contract technicians' utilities and water ($4700) and local travel ($4500), and local secretary ($2600)

2. U.S. Agencies — $ 63,000

a. Personal services — -
b. Participants — $ 63,000
c. Commodities — -
d. Other costs — -
e. Local costs (non-add) (-)

Details of U.S. Agency components:
Direct financing is for participants to be trained for Tororo Girls' School staff only.

a. Personal services — None

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
*1	Home Economics	US	Acad.	30	12	Instruc.-Home Ec.	5,000
*1	Library Science	US	Both	30	12	Instr.-English/Lib.	5,000
*1	Social Science	US	Acad.	30	12	Social Studies	5,000
*2	Math/Science	US	Acad.	30	12	Instr.-Math/Science	10,000
1	Guidance Counseling	US	Acad.	24	12	Guidance Counselor	6,300
1	Math/Science	US	Acad.	30	12	Instr.-Math/Science	6,300
1	English	US	Acad.	12	12	Instr.-English	6,300
1	General Education	US	Acad.	30	12	Instr.-Genl. Edu.	6,300
1	Business Education	US	Acad.	30	12	Instr.-Bus. Edu.	6,300
1	Physical Edu. Sc.	US	Acad.	30	12	Phys. Edu. Tchr.	6,300
11						Total	$62,800

*Participant funded for second year of training.

c. Commodities — None
d. Other costs — None
e. Local costs — None

D. Contract Analysis

1. Services:

a. Total number man-months provided in contract as of June 30, 1965 — 270 @ 2096 per = 566.0
b. Less number man-months used by contractor through June 30, 1965 — 91 @ 2096 per = 191.0
c. Number man-months still available in contract as of June 30, 1965 — 179 @ 2096 per = 375.0
d. Number man-months required July 1, 1965 through December 31, 1967 — 303 @ 2096 per = 635.0
e. Less number man-months still available in contract — 179 @ 2096 per = 375.0
f. Additional number man-months required — 124 @ 2096 per = 260.0
g. Contract pipeline for technical services as of June 30, 1965 — 402.0
h. Estimated accrued expenditures not charged to project in agency record — 26.0
10% of future requirement. 90% of 260.0 sufficient to fund through Dec. 31, 1967

i. Adjusted pipeline		376.0
j. Additional man-months of services required (item f.)	124 @ 2096 per =	260.0
k. Lag rate in expenditure reports (item h.) = 10%		90%
		234.0
2. Participants, funding required		-
3. Commodities, funding required		9.0
Total contract funding required in FY 66		243.0

E. Cooperating Country Contribution

The GOU finances operating costs of the new school except for one secretary and initial procurement of a limited amount of supplementary supplies. The GOU contribution includes housing for U.S. contract technicians.

Estimated cost:	FY 1966	$ 72,000
	FY 1967	112,000

F. Contributions from Other Sources — None

G. Related Projects

Kyambogo Teacher Training College

H. Local Costs

All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-22-650-017

4. TITLE: Secondary School Expansion

5. BEGIN FY / END FY

U.S. FUNDING: 1962 / 1965

PHYSICAL WORK: 1963 / 1967

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	201					101		100					
		DL	L	2,400										2,400		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	49					49							
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	135					35		100				13	
		DL	L	530										530		530
	EXPENDITURES (ACTUAL YEAR)	TC	G	130 3/					30		100				3	
		DL	L	530										530		530
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	66					66							
		DL	L	1,870										1,870		
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS															
	B. EXPENDITURES	TC	G	56					56							
		DL	L	1,589										1,589		1,589
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	10					10							
		DL	L	281										281		
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES	TC	G	10					10							
		DL	L	281										281		281
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
IV. PLANNING YR. (EST.) FY NA	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	201					101		100					
		DL	L	2,400										2,400		2,400

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column I.

3/ $31,000 difference from U-203 attributable to exclusion herein of the reversal of accrued expenditures as of 7/1/64.

AID 1020-3 (7-64)

E - 1b

PROJECT DATA SUMMARY - LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING COUNTRY: UGANDA
3. Funding: BEG. FY 1962, END FY 1965; Phys. Work: BEG. FY 1963, END FY 1967
4. PROJECT NO.: 617-22-650-017
5. TITLE: SECONDARY SCHOOL EXPANSION
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		13		92						92
(ii) TRUST FUND													
(iii) OTHER LC	CP-FA Acct.		G	920	756	6,568	5,397	6,568	5,397				
B. P.L. 480 LC													
TOTAL ACTUAL FY 1965 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		3		21						21
(ii) TRUST FUND													
(iii) OTHER LC	CP-FA Acct.		G		53		381		381				
B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC	CP-FA Acct.		G		164		1,171		1,171				
B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY ____ — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		13		92						92
(ii) TRUST FUND													
(iii) OTHER LC	CP-FA Acct.		G	920	920	6,568	6,568	6,568	6,568				
B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E - 1a

E - 1c

PROJECT DATA SUMMARY - PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING CTRY.: UGANDA
3. PERSONNEL SERVICES / PARTICIPANT TRAINING: BEG. FY 1964, END FY 1966
4. PROJECT NO.: 617-22-650-017

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS	a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY ____ Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL — A. MAN YEARS U.S.																					
A. MAN YEARS Non U.S.																					
B. ON 1/ BOARD U.S.																					
B. ON 1/ BOARD Non U.S.																					
II. PARTICIPANTS PROGRAMMED — A. U.S.	21			10															21		
B. THIRD CTRY.																					

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1962	1965	617-22-650-017	SECONDARY SCHOOL EXPANSION
		Phys. Work	1963	1967		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		L		530		3,763		3,763				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1965	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/				530		3,763		3,763				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		L		1,589		11,282		11,282				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
III BUDGET YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		L		281		1,995		1,995				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
IV PLANNING YEAR (EST.) FY _____	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		L		2,400		17,040		17,040				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. i of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																					
		Non U.S.						N	O	N	E												
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

I. For complete summary of project objectives and course of action
II. refer to Part III, pages 82 and 83, in the FY 66 CAP.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

Construction of facilities-
Progress to date in the construction phase of this activity is as follows:

Name of School	Addnl. Places Provided	Total Places Available	Progress to Date
*Lango Sr. Secondary	180	210	Completed
*King's College	180	480	Completed
*St. Peter's College	120	360	Completed
*Butobere Secondary	120	210	Completed
Busoga College	120	340	75% completed
Gayaza High School	120	270	85% completed
Kibuli Secondary	120	180	50% completed
Masindi Secondary	120	180	75% completed
Mt. St. Mary's Secondary	140	290	75% completed
Nabumali High School	100	320	90% completed
Namilyango College	140	325	35% completed
Nyakasura Secondary	110	320	Completed
Sir Samuel Baker Secondary	88	298	35% completed
Teso College	320	560	85% completed
Trinity College	160	310	70% completed
Total	2138	4653	

*Development grants from local currency generated through wheat sales under CP-FA account.

Participant training-
Nine headmasters, principals and vice-principals returned from a six months training course July 1965. Two additional participants, the Minister of Education and his Parliamentary Secretary, completed a four weeks observation tour of U.S. educational institutions in late 1964.

Final training under this project is scheduled for a group of 10 inspectors, principals, vice-principals and Education Officers, who will start a six months training program in the U.S. in January 1966.

Commodities-
Under this project $100,000 was provided for the following commodities for secondary schools in Uganda:

4,950 Encyclopedias and reference books
52,470 Library books including paperbacks
456 Textbooks
100 Brochures and pamphlets

All of the commodities have been received by the Ministry of Education and distribution made to schools.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) — DL $2,400,000; TC 201,000; LC 920,000

Plus local currency

1. Contract services — $3,320,000
To provide funds for the expansion of facilities of 15 secondary schools by 2138 places.

a. Personal services -
b. Participants -
c. Commodities -
d. Other costs $3,320,000*

*Includes local currency in amount of $920,000

2. U.S. Agencies — 201,000

a. Personal services -
b. Participants $ 101,000
c. Commodities 100,000
d. Other costs -

3. Pipeline analysis

a. Contract
$1,370,000 pipeline at the end of FY 65 remains in the contract for construction of physical facilities. FY 66 pipeline projection amounts to $281,000. Of this amount about $200,000 represents 10% of the contractor's fees withheld for 6 months after completion of project pending final inspection.

1. Personal services
2. Participants
3. Commodities
4. Other costs
Construction costs pipeline is expected to be completely liquidated in FY 67. This allows for the 6 months post construction period for which 10% of the contractor's fee is withheld pending final inspection of the works.

b. U.S. Agencies
Participant training funds of $66,000 account for pipeline of U.S. Agencies under this project.

1. Personal services — None
2. Participants
The return of 9 participants in July 1965 and the pending departure of 10 in January 1966 account for the $66,000 in the pipeline.
3. Commodities — None
4. Other costs

B. Operational Year (FY 1966) — None

C. Budget Year (FY 1967) — None

D. Contract Analysis — None

E. Cooperating Country Contribution
FY 1965 - 1967 — $ 85,000
GOU development budget items to cover increases in the costs of construction under the loan agreement.

Other contributions in architectural and engineering services and in supervision of contractors for the construction of additions to 15 secondary schools in Uganda are difficult to estimate but nevertheless substantial.

F. Contributions from Other Sources — None

G. Related Projects
1. Comprehensive Girls' School, Tororo
2. Kyambogo Teacher Training College

H. Local Costs
All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: JUNE 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-22-660-018

4. TITLE: KYAMBOGO TEACHER TRAINING COLLEGE

5.

	BEGIN FY	END FY
U.S. FUNDING:	1964	1964
PHYSICAL WORK:	1966	1968

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	DL	L	400										400		
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	400										400		
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS															
	B. EXPENDITURES	DL	L	150										150		150
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	250										250		
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES	DL	L	200										200		200
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	50										50		
IV. PLANNING YR. (EST.) FY NA	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 3/	DL	L											50		50
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	400										400		400 2/

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ Under the nominated supplier system, all contract costs payments are made in local currency reimbursable under special letter of credit including building materials imported from the U.S. estimated to cost $92,000.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1964	1964	617-22-660-018	Kyambogo Teacher Training College
		Phys. Work	1966	1968		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1965	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		150		1,065		1,065				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		200		1,420		1,420				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY NA	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		50		355		355				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC			L		400		2,840		2,840				

REMARKS:

1/ Exchange Rate: $1 = 7.1 E. A. Shillings

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.			N	O		N	E														
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

I. For a detailed description of project objectives and course of
II. action refer to Part III, page 86, in FY 66 CAP.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

1. The construction contract was awarded June 29, 1965, to a local contractor and work has been started at the site. The length of the contract is 18 months.

2. Construction of buildings financed by the GOU has been completed.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 2965) DL $ 400,000

1. Contract services $ 400,000
To finance construction of additions to the Kyambogo Teacher Training College.

a. Personal services -
b. Participants -
c. Commodities -
d. Other costs $ 400

2. U.S. Agencies None

3. Pipeline analysis

a. Contract
Construction contract funding will extend to scheduled completion of additions to Kyambogo in February 1967 plus 6 months. Pipeline should be fully expended by early FY 1968.

B. Operational Year (FY 1966) None

C. Cooperating Country Contribution
GOU financed construction 480,000

D. Contributions from Other Sources None

E. Related Projects
Secondary School Expansion - 60 schools

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-11-690-027

4. TITLE: EDUCATIONAL DEVELOPMENT

5.		BEGIN FY	END FY
U.S. FUNDING:	1965	1972
PHYSICAL WORK:	1965	1973

6. PRIOR REFERENCES:

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	194	107			107	84		2		1			
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	194	107			107	84		2		1			
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	194	107			107	84		2		1			
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	110	22	22		22	66							
	B. EXPENDITURES	TC	G	160	45	12		45	100		2		1		3	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	144	84	10		84	50		—		—			
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	132	50	22		50	60							
	B. EXPENDITURES	TC	G	189	100	24		100	65						6	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	87	34	8		34	45							
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	310	50	110		50	150						15	
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	746	229	154		229	360		2		1		24	

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1965	1972	617-11-690-027	EDUCATIONAL DEVELOPMENT
		Phys. Work	1965	1973		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1965	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		3		22			22			
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
III BUDGET YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		6		43			43			
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
IV PLANNING YEAR (EST.) FY	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		15		107			107			
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		24		171			171			
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
June 30, 1965	UGANDA	PERSONNEL SERVICES	1965	1972	617-11-690-027
		PARTICIPANT TRAINING	1965	1972	

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY ___ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.						3	1		2	1		2				5		2	7		9
		Non U.S.																					
	B. ON 1/ BOARD	U.S.							1			1											
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.		20			20			10			10						40			80		
	B. THIRD CTRY.		2			2																	

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

I. ACTIVITY TARGET

The target of this activity is to develop the Ministry of Education's capability for planning and introducing educational programs and activities that will accelerate the advancement of education in an orderly and effective manner throughout the country. Attention will be given to both the qualitative and quantitative aspects of educational development. This will include assistance with planning the expansion of the school system at all levels in keeping with national goals and needs and present and future resources, both material and human. The use of modern educational technology to increase educational opportunities and improve the quality of teaching and learning will also be explored.

Since independence there have been many changes in the educational system. One of the most noticeable has been the replacement of expatriate civil service staff in the top echelons of the Ministry of Education with Ugandans, along with the reassignment of Ugandan staff to positions of greater responsibility. Most of the employees who have been upgraded received little or no training for their new positions, and those who were able to acquire some experience in educational planning did so within the framework of the old colonial system. As a result of the change of objectives in educational development which have come with independence, planning criteria and procedures must also be changed or reviewed, particularly in those areas in which assistance is to be requested from international or bilateral donors.

The use of educational technology as a means of improving and expanding educational opportunities is being utilized on a small scale but has not reached the dimensions necessary to make a significant impact. The potential will not be realized until there is more trained manpower. The use of radio, television, programmed learning devices and correspondence study, singularly or in combination, has yet to be developed or tried on a scale that will significantly affect the country's educational progress.

Educational television has been programmed for secondary schools for one and one half hours, four days a week, but it is still in the experimental stage. Large screen TV sets have been installed in some secondary schools but the effectiveness of this medium depends on trained technicians and teachers. The Ministry has assigned professional staff to their educational radio program with the hope that they can utilize this mass media tool in their curriculum. The area of correspondence study has yet to be exploited in this country, although the Ministry has expressed an interest in this activity.

II. COURSE OF ACTION

As a means of assisting the Ministry of Education with its planning functions, it is proposed that two specialists - an Educational Planning Advisor and a School Architect Advisor - be provided through a personal services contract, to advise the Planning Section on the organization and implementation of the activities for which it is responsible. This would include the establishing of planning criteria for educational development within the context of existing and future manpower requirements, developing plans for the expansion and upgrading of educational institutions, ascertaining the need for developing new types of educational institutions and activities, and coordinating the planning undertaken by other offices of the Ministry.

Plans are underway for enlarging the planning section to meet the increased responsibilities and workload. However, difficulties are being encountered in getting personnel trained in the specialized functions of the section. At present the total staff consists of three persons. In view of the staff problem in the Ministry as a whole, staffing would have to be phased over a four year period. Positions would be filled by personnel now working in other offices of the Ministry.

Assistance provided under this activity would be limited to advisory services and participant training. An Educational Planning Advisor, and a School Architect Advisor will be provided, both for a four year period, and a short term (90 days) Architect Advisor who will render assistance until the long term architect arrives. This provision is necessary in order to meet the immediate needs of the Ministry for assistance with a recently approved large scale expansion of secondary schools.

Officers moved to positions in the planning section would require both on-the-job training and theoretical and practical training overseas. On-the-job training and guidance would be provided by the USAID advisors. Senior staff members would receive participant training in the U.S. in the fields of education planning, school architecture and design and educational television and radio programming.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

1. The Ministry of Education has recently appointed a Ugandan as head of the Planning Section.

2. A study is in progress to determine the personnel needs of the section in light of present and future workloads and activities.

3. A short term (90 days) School Architect Consultant arrived in August 1965 to give assistance with high priority secondary school construction projects. The two year Architect Advisor is expected to arrive the end of CY 1965. The Educational Planning Advisor is under recruitment.

4. Ten participants have been processed to undertake six months of study and observation in the U.S. in education administration and supervision, starting in January 1966.

5. Sixteen participants will depart for the U.S. in September 1965 to study administration and observe the operation of professional education organizations.

6. Four persons have been selected and processed for four months of participant study in the U.S. on educational television.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) TC $ 194,000

1. Contract services $ 110,000
To provide contract staff to assist the GOU to develop within the Ministry of Education a planning office capable of handling the increased administrative and planning functions of this Ministry.

a. Personal services $ 107,000
b. Participants -
c. Commodities 1,500
d. Other costs 1,500

2. U.S. Agencies 84,000

a. Personal services -
b. Participants $ 84,000
c. Commodities -
d. Other costs -

3. Pipeline analysis

a. Contract
Contract pipeline of $107,000 is for personal services only.

1. Personal services
Contract services for an Architect and Education Planner have been forward funded for 2 years, and a short term Architect for 3 months. Funds were obligated during June 1965. Approximately one half of the pipeline should be expended by the end of FY 1966.

2. Participants None
3. Commodities None
4. Other costs None

b. U.S. Agencies
The FY 1965 pipeline is for participants only and should be expended prior to the end of FY 1966.

1. Personal services None

2. Participants
Participant pipeline is for short term participants funded in FY 1965, scheduled to begin training early in FY 1966. Current pipeline should disappear prior to the end of FY 1966.

3. Commodities None
4. Other costs None

B. Operational Year (FY 1966) TC $ 110,000

1. Contract services $ 22,000
To provide additional funds for contract servies of an Architect and a Planner.

a. Personal services $ 22,000
b. Participants -
c. Commodities -
d. Other costs -
e. Local costs (non-add) -

Details of contract components:

a. Personal services*

No.	Type of Specialist	Source	ManMos. Financed	Est'd Cost
1	Architect Advisor	US	24	$ 22,000
1	Education Planner	US	24	-

*Forward funded in FY 1965. Additional $22,000 required to complete contractual action.

b. Participants None
c. Commodities None
d. Other costs None
e. Local costs None

2. U.S. Agencies $ 88,000

a. Personal services $ 22,000
b. Participants 66,000
c. Commodities -
d. Other costs -
e. Local costs (non-add) -

Details of U.S. Agency components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Education Program Assistant	US	12	$ 22,000

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
10-12	Educ. Planning, Modern approaches to edu. & testing	US	Both	-	-	Various positions in Edu. Plg. Dept. & Min. of Edu.	$ 66,000

c. Commodities — None
d. Other costs — None

e. Local costs (non-add) ($ 6,000)
Housing-rent & utilities, local travel & misc. contractual services for direct hire Education Program Assistant

C. Budget Year (FY 1967) TC $ 132,000

1. Contract services $ 50,000
Continue contractual services for Architect and Planner one additional year

a. Personal services $ 50,000
b. Participants -
c. Commodities -
d. Other costs -
e. Local costs (non-add) -

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Architect Advisor	US	12	$ 25,000
1	Education Planner	US	12	25,000

b. Participants — None
c. Commodities — None
d. Other costs — None
e. Local costs — None

2. U.S. Agencies $ 82,000

a. Personal services $ 22,000
b. Participants 60,000
c. Commodities -
d. Other costs -
e. Local costs (non-add) ( )

Details of U.S. Agency components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Education Program Assistant	US	12	$ 22,000

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
8-10	Edu. Planning, Modern approaches to edu. & testing	US	Both	-	-	Various positions-Ministry of Edu.	$ 60,000

c. Commodities — None
d. Other costs — None

e. Local costs (non-add) $ 6,000
Housing-rent & utilities, local travel & misc. contractual services

D. Cooperating Country Contribution
FY 1966 $ 14,000
Direct costs in support of contract technician - includes housing, base furnishings, office space, local travel, equipment and supplies and secretarial and clerical assistance
FY 1967 14,000
Same as above

E. Contributions from Other Sources — None

F. Related Projects
1. Secondary School Expansion
2. Kyambogo Teacher Training College
3. Forward Planning
4. Educational Broadcasting and Television

G. Local Costs
All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-12-660-028

4. TITLE: Primary Teacher Training College Feasibility Survey.

5. BEGIN FY / END FY
- U.S. FUNDING: 1965 / 1965
- PHYSICAL WORK: 1966 / 1966

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	35	35			35								
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	35	35			35								
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	35	35			35								
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS															
	B. EXPENDITURES	TC	G	35	35			35								
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
IV. PLANNING YR. (EST.) FY NA	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	35	35			35								

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1965	1965	617-12-660-028	Primary Teacher Training College Feasibility Study
		Phys. Work	1966	1966		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
TOTAL ACTUAL FY ____ — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC				NONE									
B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY ____ — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY ____ — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY ____ — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = 7.1 E. A. Shillings

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
June 30, 1965	UGANDA	PERSONNEL SERVICES	1965	1966	617-12-660-028
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY '65 Direct	PASA	Contract	c. OPERATIONAL FY '66 Direct	PASA	Contract	d. BUDGET FY ____ Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.			1			1															1
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

I. For a detailed description of project objectives and course of
II. action refer to Part III, page 93, in the FY 1966 CAP.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

A needs analysis was completed in January 1965, followed by project review in AID/W.

$35,000 for technical services was made available in FY 1965 to prepare preliminary sketches and cost estimates. It is estimated that this work will be completed during the first half of FY 1966.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) TC $ 35,000

1. Contract services $ 35,000
To provide funds for technical services to prepare preliminary sketches and cost estimates

a. Personal services $ 35,000

2. U.S. Agencies None

3. Pipeline

a. Contract
The pipeline for FY 1965 is $35,000. Normal lead time in procuring technical services is reflected in this pipeline. No pipeline is anticipated for future years.

1. Personal services See above

B. Operational Year (FY 1966) None

C. Budget Year (FY 1967) None

D. Cooperating Country Contribution NA

E. Contributions from Other Sources None

F. Related Projects
1. National Institute of Education
2. Kyambogo Teacher Training College

G. Local Costs
All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-22-660-030

4. TITLE: Primary Teacher Training College Construction

5. BEGIN FY / END FY
- U.S. FUNDING: 1966 / 1966
- PHYSICAL WORK: 1967 / 1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ 3/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	DL	L	5,000								1,250		3,750		
	B. EXPENDITURES															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	5,000								1,250		3,750		
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES	DL	L	400								50		350		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	4,600								1,200		3,400		
IV. PLANNING YR. (EST.) FY	GROSS OBLIGATIONS 2/	DL	L													
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	5,000								1,250		3,750		

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ All costs to A.I.D. assumed to be dollar costs on assumption all contracts may be awarded to U.S. firms.

SECURITY CLASSIFICATION: UNCLASSIFIED

I. For a detailed description of project objectives and course of
II. action refer to Part III, page 98, in the FY 1966 CAP.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS — None
See Project 617-12-660-028

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) — None

B. Operational Year (FY 1966) — DL $5,000,000

1. Contract services — $5,000,000
To provide funds for the construction of 4 Primary Teacher Training Colleges in Uganda.

a. Personal services -
b. Participants -
c. Commodities $1,250,000
d. Other costs 3,750,000
e. Local costs (non-add) (-)

Details of contract components:

a. Personal services — None
b. Participants — None

c. Commodities — 1,250,000
Procurement of construction materials from U.S. sources

d. Other costs — 3,750,000
Non-commodity construction contract costs

e. Local costs

2. U.S. Agencies — None

C. Budget Year (FY 1967) — None

D. Contract Analysis — None

E. Cooperating Country Contribution
FY 1966 - Direct costs concerned with the preparation of loan application and other preparatory measures necessary to securing a loan — 5,000
FY 1967 - It is estimated roughly at this time that the total cost of this project may be $8,000,000. The GOU is expected to fund from its own resources for local costs about — 3,000,000

F. Contributions from Other Sources — None

G. Related Projects
1. National Institute of Education
2. Kyambogo Teacher Training College

H. Local Costs
All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-11-650-043

4. TITLE: NATIONAL SCIENCE CENTER (New project proposal)

5. U.S. FUNDING: BEGIN FY 1967 — END FY 1971

PHYSICAL WORK: 1967 — 1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)

		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS															
	B. EXPENDITURES															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	210	160			10			50			150		
	B. EXPENDITURES	TC	G	20	10			10			10			-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	190	150						40			150		
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	400	300			300	100							175
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	610	460			310	100		50			150		175

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1967	1971	617-11-650-043	NATIONAL SCIENCE CENTER (New project proposal)
		Phys. Work	1967	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1965	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
III BUDGET YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
IV PLANNING YEAR (EST.) FY _____	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		175		1243		1065	178			
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		175		1243		1065	178			
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
June 30, 1965	UGANDA	PERSONNEL SERVICES	1968	1971	617-11-650-043
		PARTICIPANT TRAINING	1968	1971	

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.												1						12			13
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																	16			16		
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

PROJECT PROPOSAL

The target of this activity is to improve the quality of the science education programs, at all educational levels, through the development of a Science Center. This facility would undertake the following functions:

1. Provide leadership in guiding, organizing and conducting pre-service and in-service science training programs for primary and secondary school teachers and teacher college tutors; initiate and conduct science workshops, seminars and demonstrations to improve science instruction.

2. Develop curricular guidelines and courses of study for primary, secondary, and teacher training schools.

3. The preparation of science text materials and laboratory experiments appropriate to Uganda's environmental, industrial and financial resources.

4. Conduct experiments with science courses, curriculum materials, teaching methods, and instructional aids with a view to improving the science programs at all instructional levels.

5. Provide guidance, and resources, in the preparation of science teaching and learning materials, devices, and equipment.

The need for improvement in the content and teaching of science courses in schools and training colleges in Uganda is overwhelming. Pupils in the primary grades, for the most part, are deprived of proper science instruction and the small amount they do receive is sketchy and sporadic. Few science materials are made available for use by teachers and pupils. Primary teacher training colleges are without properly trained tutors and the quality of instruction given to pre-service teachers is largely responsible for the poor programs in the primary schools. Secondary school science consists mostly of memorization of science facts, formulas and principles. There is an urgent need to update the curriculum and provide adequate and proper laboratory experiments. New approaches to teaching science are badly needed in all schools.

Since the teaching of science is now recognized increasingly as a matter of national concern, the Ministry of Education has given high priority to developing and equipping a science center to be staffed by trained technicians, in order to initiate and improve science programs in the nation's schools. The program of this center will include the experimental activities of the E.S.I. African Science Project, and coordination will be established with the National Institute of Education in curriculum development, in-service training and research.

The role of E.S.I. in the center will be to assist with the development of experimental units and materials which have application at the primary school level. It will also provide coordination between the E.S.I. science workshops and the activities of the science center.

On approval in principle for this activity by AID/W, project planning and implementation will proceed as follows:

1. Request short term (90 days) services of science education consultant to develop project details, to determine relationship between this activity and those of the National Institute of Education and E.S.I., and to determine feasibility for the support of this activity — $ 10,000

2. On the basis of positive recommendations for the support of such an activity it is estimated that the U.S. contribution might include the following:

   (a) Funds for the construction of a physical facility to house the center - FY 1967 — 150,000

   (b) Three science education advisors, forward funded for 2 years - FY 1968 — 150,000

   (c) Four participants for 1 year's study each - FY 1968 — 25,000

   (d) Equipment and training aids for the center - FY 1967 — 50,000

   (e) Future year funding will include three advisors for an additional 2 years, or a total of 12 man years for the project, participant training for an additional 12 man years for a total of 16 man years of training — 225,000

   Total — $610,000

The GOU contribution would consist of the maintenance and operational costs for the center, the establishment and operation of four regional science education sub-centers which will serve as teacher training facilities, and which are to become a part of the regional in-service training centers being created by the Ministry of Education; the provision of a director for the National Science Center, Ugandan counterparts for AID and E.S.I. advisory staff, audio-visual and educational materials, technicians and staff, secretarial assistance and local transportation costs for advisors.

Estimated contribution — $300,000

I. The Statement of the Goal

The objective of the Administration and Management Goal is (1) to develop trained manpower capable of implementing ordinary and development activities of the Government, public agencies and private enterprise at reasonably satisfactory levels, and (2) to insure the availability of temporary staff during the period of years during which training is being carried out. USAID activities undertaken to accomplish the goal objective will be closely coordinated with activities of other donors, particularly the UK and the UN, to assure maximum effective use of training facilities and OPEX personnel.

Activities required to assure an adequate supply of administrative and management capability include: (1) development of a comprehensive manpower study with projection of anticipated needs over the next ten years; (2) overseas training for selected high and middle level positions of critical importance in all levels of Government, public bodies and private enterprise; (3) establishment of in-country training and educational institutions which will provide instruction in administration and management; (4) reorganization and restructuring of regional and local governments for effective implementation of government services; and (5) provision of temporary non-resident operating personnel in high and middle level positions in the Government.

The Government of Uganda does not have an adequate manpower survey which provides basic data required to develop a plan for long range manpower training. However, there is ample evidence that shortages of trained manpower exist at all levels and in all sectors of the economy. While training at all levels - clerical, technical and administrative - is urgently required, the need for an adequately trained pool of high and middle level manpower capable of administering and managing planning and implementation of ongoing and development activities is particularly critical. For example, the current manpower study for Government shows a shortfall of 2622 Ugandan staff out of a total requirement of 4288 administrative and management positions in the Central Government. The study further shows a requirement of personnel for an additional 2420 positions by 1970. Of the 1666 Central Government administrative and management positions presently filled by Ugandans, most are occupied by inexperienced personnel who need additional specialized training.

While comparable data are not available for regional and local governments, parastatal agencies and private enterprise, the need for trained and experienced administrative and management personnel is of the same order of magnitude as that of the Central Government. Prior to independence in October 1962 nearly all of the high and middle level positions in all sectors of the economy were filled by European or other expatriates. Ugandanization of most of these positions within and outside of the Government is the clearly stated policy of the Government of Uganda. Accomplishment of this end requires a virtually complete turnover of the entire upper and middle level labor force.

II. The Goal Plan Analysis and Schedule

The Government of Uganda's objective is complete Ugandanization of all government and parastatal organizations and substantial Ugandanization of private enterprise. Attainment of this goal requires a broad attack on several fronts: (1) increasing the output of secondary schools, (2) maximum development of in-country higher education facilities, (3) selective utilization of overseas training opportunities for specialized positions for which needs are most critical, (4) establishment of in-country training facilities in administration and management, and (5) organization of Government to make most effective utilization of available manpower.

The problem faced by the Government of Uganda is to provide sufficient training and education opportunities to assure that a given level and pattern of manpower stock is available at a given time in the future, while insuring that at each point in time between the present and the target date there is sufficient manpower on the job to make possible continued adequate functioning of Government and all other sectors of the economy. Solution of this problem can be achieved only by the cooperative efforts of the Government of Uganda and multilateral and bilateral donors. To achieve the goal of developing an adequate pool of trained administrative and management personnel the Government of Uganda, with the assistance of donor countries and international organizations, is undertaking the following activities:

1. Overseas training:

The Government of Uganda as a matter of policy funds from its own resources overseas training of Ugandans and attempts to utilize offers of overseas training from all sources, either governmental or private.

As of December 1964, 2257 Ugandan students were studying abroad, not including Ugandans receiving short term training overseas, of which 582 were financed by the GOU and the remainder by other sources. Thirty-seven countries were providing training for Ugandans in a wide variety of fields. Over 60% of the students were studying in the United Kingdom, 10% in the U.S., 5% in India, with the remainder scattered among other countries, none of which had more than 3% of Ugandans studying abroad.

2. Operating and advisory personnel:

While advocating complete Ugandanization of the civil service as rapidly as possible, the GOU has fully recognized that liberal use

must be made of foreign administrative and technical personnel during the period of time necessary to provide adequate training and experience for local personnel. At the close of 1964 there were approximately 1500 persons financed by bilateral or multilateral donors serving in operating or advisory positions in the Central Government. This includes teachers, technicians and administrative-management personnel provided by eight bilateral donors, two Foundations and the United Nations. In addition, a substantial number of expatriates are working in local government, at Makerere University College, in private schools and in private enterprises.

3. In-country education and training institutions:
Development of in-country facilities which will produce middle and high level administrators and managers includes not only the establishment of special training facilities for administration, management and technical subjects, but the expansion of secondary and University education which will provide a body of graduates with sufficient basic education to successfully undertake training in specialized fields. The GOU is investing a significant portion of development expenditures in the expansion of secondary schools, teacher training and Makerere University College. To provide education and training for specialists the GOU is expanding the Agricultural Colleges, building a Public Administration Institute and developing training facilities for police officers, law officers, engineers, etc. As the output from secondary schools and colleges increases it can be anticipated that additional resources will be invested in the development of specialized institutions producing skilled administrators and technicians.

4. Government organization and structure:
The present structure of Government is an inheritance of the colonial administration which in broad outline has been institutionalized in the Uganda Constitution. The GOU is undertaking studies to determine optimum courses of action for reorganizing and restructuring local, district and regional governments within the framework of the Constitution to insure maximum operating efficiency. Initial efforts in this direction are being concentrated on local government organization and the organizational structure of Buganda, the largest regional government.

5. Manpower surveys:
The Government of Uganda has prepared a manpower survey for the Central Government establishment. No general manpower study has been made public, although Central Planning Bureau (CPB) staff have said that a restricted study is being used by the CPB in developing the second Five-Year Plan. The UN, USAID and other donors have discussed with the GOU the possibility of the GOU obtaining outside assistance in the preparation of a comprehensive manpower study, including projections of the demand for manpower over the next ten years. Hopefully, such a study will be requested by the GOU in the near future, which will make possible long range planning for manpower development, particularly at the high and middle manpower levels.

III. Goal Plan Summary

USAID/Uganda in concert with other donors will provide assistance to the Government of Uganda designed to insure effective operation of government, parastatal organizations and private enterprise both for continuing and development activities. USAID assistance in this sector will be concentrated on upper and middle level administrative and management manpower. In addition, assistance in the development of technical personnel is being provided within the framework of the Education and Agriculture Goals. Both loan and grant assistance will be provided for construction of physical facilities, procurement of commodities, technical advisors, OPEX personnel and participant training.

Activities necessary to achieve the objectives of this Goal include the following:

Public Service Training	617-11-790-016
Institute of Public Administration	617-11-770-019
Police College	617-22-710-035
Buganda Government Public Administration Reorganization	617-11-720-037
Public Service Staff	617-11-720-038
Supply Management Training	617-15-760-040

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: JUNE 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-700

4. TITLE: ADMINISTRATIVE AND MANAGEMENT GOAL

5. BEGIN FY / END FY
- U.S. FUNDING: 1963 / 1971
- PHYSICAL WORK: 1965 / 1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	PASA	(2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	(2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	736	320			40	416					280		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	466	320			40	146					280		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	265					265						73	
	EXPENDITURES (ACTUAL YEAR)	TC	G	107					107						32	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	471	320			40	151					280		
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	1,007	721			693	186		64	2	36	26		
		DL	L	455	455							210		245		
	B. EXPENDITURES	TC	G	441	220			170	206		15			50		
		DL	L	-										-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	1,037	821			563	131		49	2	36	256		
		DL	L	455	455							210		245		
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	1,022	775			755	232	15	15	5				
		DL	L	-										-		
	B. EXPENDITURES	TC	G	937	674			485	190		59	7	14	182	14	40
		DL	L	190	190							170		20		20
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	1,122	922			833	173	15	5		22	74		
		DL	L	265	265							40		225		
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2,182	1,640			1,640	542						22	80
		DL	L	-												225
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	4,947	3,456			3,128	1,376	15	79	7	36	306	109	120
		DL	L	455	455							210		245		245

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column 1.

AID 1020-9 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
JUNE 30, 1965	UGANDA	Funding	1963	1971	617-700	ADMINISTRATIVE AND MANAGEMENT GOAL
		Phys. Work	1965	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		73		521						521
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1965	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		32		229						229
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		54		383		284				99
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY _____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		102		725		568				157
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		G		229		1,629		852				777
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = E. A. Shillings 7.1

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
JUNE 30, 1965	UGANDA	PERSONNEL SERVICES	1965	1972	617-700
		PARTICIPANT TRAINING	1963	1972	

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY '65 Direct	PASA	Contract	c. OPERATIONAL FY '66 Direct	PASA	Contract	d. BUDGET FY '67 Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.			2			2			17			40				1		123	3		182
		Non U.S.																					
	B. ON 1/ BOARD	U.S.									14			41									
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.		88			25			34			33		18				87		15	242		33
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
JUNE 30, 1965	UGANDA	Funding	1963	1971	617-700	ADMINISTRATIVE AND MANAGEMENT GOAL
		Phys. Work	1965	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	b. TOTALS (1) (b) DISBURSED	b. TOTALS (2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	b. TOTALS (2) (b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	c. (2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1965	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		20		142		142				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY _____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		225		1,598		1,598				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		245		1,740		1,740				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = E.A.Shillings 7.1

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
		PERSONNEL SERVICES			
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.																						
		Non U.S.																						
	B. ON 1/ BOARD	U.S.																						
		Non U.S.																						
II. PARTICIPANTS PROGRAMMED	A. U.S.																							
	B. THIRD CTRY.																							

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-6 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

SECURITY CLASSIFICATION: UNCLASSIFIED

E-1d

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 65 (Gross)	(c) OPERATIONAL FY 1966 (Gross)	(d) BUDGET FY 1967	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
ADMINISTRATION AND MANAGEMENT GOAL	DL	L			455				455	
	AL	L								
617-700	TC/DG	G	736	466	1,007	1,022		2,182	4,947	265
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC AID CONTROLLED	G			145				145	
	LC U.S. OWNED									
	LC COUNTERPART & OTHER	G			145				145	
	LC COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
PUBLIC SERVICE TRAINING	DL	L								
	AL	L								
617-11-790-016	TC/DG	G	426	156	133	120		360	1,039	265
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC AID CONTROLLED									
	LC U.S. OWNED									
	LC COUNTERPART & OTHER									
	LC COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
INSTITUTE OF PUBLIC ADMINISTRATION	DL	L								
	AL	L								
617-11-770-019	TC/DG									
	A TC/DG	G	280	280	53	237		335	905	
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC AID CONTROLLED	G			145				145	
	LC U.S. OWNED									
	LC COUNTERPART & OTHER	G			145				145	
	LC COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
POLICE COLLEGE	DL	L			455				455	
	AL	L								
617-22-710-035	TC/DG	G			30				30	
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC AID CONTROLLED									
	LC U.S. OWNED									
	LC COUNTERPART & OTHER									
	LC COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									

REMARKS: Exchange Rate $1 = E.A. Shs. 7.1

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

E-1d

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 65 (Gross)	(c) OPERATIONAL FY 1966 (Gross)	(d) BUDGET FY 1967	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
BUGANDA GOVERNMENT PUBLIC ADMINISTRATION REORGANIZATION	DL	L								
	AL	L								
617-11-720-037	TC/DG	G	30	30	288	50		50	418	
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
PUBLIC SERVICE STAFF SUPPORT	DL	L								
	AL	L								
617-11-720-038	TC/DG	G			490	490		1,437	2,417	
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
SUPPLY MANAGEMENT TRAINING	DL	L								
	AL	L								
617-15-760-040	TC/DG	G			13	125			138	
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
	DL	L								
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									

REMARKS: Exchange Rate $1 = E.A. Shs. 7.1

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING COUNTRY: UGANDA
3. PROJECT NO.: 617-11-790-016
4. TITLE: PUBLIC SERVICE TRAINING
5. U.S. FUNDING: BEGIN FY 1963, END FY 1970
   PHYSICAL WORK: BEGIN FY 1971, END FY 1971
6. PRIOR REFERENCES:

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	426	10			10	416							
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	156	10			10	146							
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	265 3/					265						73	
	EXPENDITURES (ACTUAL YEAR)	TC	G	107 4/					107						32	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	161	10			10	151							
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	133					133							
	B. EXPENDITURES	TC	G	210	10			10	200							
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	84					84							
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	120					120							
	B. EXPENDITURES	TC	G	125					125							
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	79					79							
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	360					360							
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1,039	10			10	1,029						73	

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

3/ $1000 difference from U-203 due to rounding off.

4/ $2000 difference from U-203 attributable to exclusion herein of the reversal of accrued expenditures as of 7/1/64.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1963	1970	617-11-790-016	PUBLIC SERVICE TRAINING
		Phys. Work	1971	1971		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		73		521						521
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
TOTAL ACTUAL FY 1965 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		32		229						229
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY ____ — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY ____ — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY ____ — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		73		521						521
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
June 30, 1965	UGANDA	PERSONNEL SERVICES	1965	1965	617-11-790-016
		PARTICIPANT TRAINING	1963	1970	

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.			1			1															1
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.		88			25			25			22						60			195		
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

I. ACTIVITY TARGET

The target of this activity is to provide specialized training not available in Uganda for selected middle and upper level Uganda civil servants.

II. COURSE OF ACTION

It is proposed to provide U.S. participant training to government employees in rural government, municipal government, personnel management, organization and methods, economic development planning and management in specialized agencies, i.e., Finance, Police, Immigration, auditing, etc.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

Twenty-five participants have received or are receiving training in FY 1965 under this project. A total of eighty-eight participants have been selected for training in the U.S. under this project through June 30, 1965.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) TC $ 426,000

1. Contract services $ 10,000

To provide funds for a contractor to prepare a study of curriculum for the Public Administration Institute.

a. Personal services $ 10,000
b. Participants -
c. Commodities -
d. Other costs -

2. U.S. Agencies 416,000

a. Personal services -
b. Participants 416,000
c. Commodities -
d. Other costs -

3. Pipeline analysis

a. Contract

FY 65 pipeline consists of $10,000 for personal services. Contractor has not yet arrived on board.

1. Personal services

Contractor for a survey study is now anticipated to arrive in mid-FY 66. There should be no FY 66 pipeline.

2. Participants None
3. Commodities None
4. Other costs None

b. U.S. Agencies

The project is funded essentially for participant training for Central and Regional Government staff. FY 1965 pipeline consists of $151,000 and FY 66 is estimated at $84,000.

1. Personal services None

2. Participants

The pipeline represents the normal carry-over of funds resulting from forward funding of participants. It is anticipated that FY 66 pipeline will be somewhat less than FY 65, indicating normal expenditure of funds.

3. Commodities
4. Other costs

B. Operational Year (FY 1966) TC $ 133,000

1. Contract services None

2. U.S. Agencies $ 133,000

a. Personal services -
b. Participants $ 133,000
c. Commodities -
d. Other costs -
e. Local costs (non-add) (-)

Details of U.S. Agency components:

a. Personal services None

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
4	Sp. Police Course	US	Prac./Acad.	12	12	Police Officers	$ 38,400
2	Immigration	US	Prac.	6	6	Immigration Off.	10,000
3	Observ'n Visits	US	Prac.	2	2	Govt. Officials	6,500
4	Community Devel.	US	Prac.	8	8	C.D. Officers	30,000
4	Local Govt. Adm.	US	Prac.	6	Wks. 6	City Govt. Officials	15,000
8	Various public offices	US	Prac.	4	4	Govt. Officials	33,100
25			Total				$133,000

c. Commodities — None
d. Other costs — None
e. Local costs — None

C. Budget Year (FY 1967) — TC $ 120,000

1. Contract services — None

2. U.S. Agencies — $ 120,000

a. Personal services — -
b. Participants — $ 120,000
c. Commodities — -
d. Other costs — -
e. Local costs (non-add) (-)

Details of U.S. Agency components:

a. Personal services — None

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
4	Sp. Police Course	US	Prac./Acad.	12	12	Police Officers	$ 30,400
2	Immigration	US	Prac.	6	6	Immigration Off.	10,000
3	Observ'n Visits	US	Prac.	2	2	Govt. Officials	6,500
4	Community Devel.	US	Prac.	8	8	C.D. Officers	30,000
5	Various public offices	US	Prac.	4	Wks. 4	GOU Officials	20,100
4	Local Govt. Adm.	US	Prac.	6	6	City Govt. Officials	15,000
22			Total				$120,000

c. Commodities — None
d. Other costs — None
e. Local costs — None

D. Cooperating Country Contribution
FY 1966 - Local travel, etc., of participants — $ 5,000
FY 1967 - " " " " " — 4,400

E. Contributions from Other Sources
An indication of training provided government officials by a number of other donors is shown in TOAID A-481, dated June 25, 1965.

F. Related Projects
1. Institute of Public Administration
2. Public Service Staff Support

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING COUNTRY: UGANDA
3. PROJECT NO.: 617-11-770-019
4. TITLE: INSTITUTE OF PUBLIC ADMINISTRATION
5. U.S. FUNDING: BEGIN FY 1965 — END FY 1971
   PHYSICAL WORK: BEGIN FY 1966 — END FY 1972
6. PRIOR REFERENCES:

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	280	280									280		
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	280	280									280		
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	280	280									280		
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	53					13		40					
	B. EXPENDITURES	TC	G	71	50				6		15			50		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	262	230				7		25			230		
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	237	200			200	22		15					
	B. EXPENDITURES	TC	G	225	175				15		35			175		40
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	274	255			200	14		5			55		
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	335	300			300	35							80
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	905	780			500	70		55			280		120

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column 1.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-S (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1965	1971	617-11-770-019	INSTITUTE OF PUBLIC ADMINISTRATION
		Phys. Work	1966	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G										
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1965	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G										
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G										
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
III BUDGET YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		40		284		284				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
IV PLANNING YEAR (EST.) FY _____	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		80		568		568				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		120		852		852				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
June 30, 1965	UGANDA	PERSONNEL SERVICES	1967	1970	617-11-770-019
		PARTICIPANT TRAINING	1966	1970	

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.												5						20			25
		Non U.S.																					
	B. ON 1/ BOARD	U.S.												5									
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.								2			4						6			12		
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

I. ACTIVITY TARGET

The target of this activity is to establish a functioning Institute of Public Administration accommodating 130 students and providing training on a continuous basis in 5 categories:

(1) Administrative staff training
(2) Executive staff training
(3) Executive secretary training
(4) Training for personnel of Kingdom Governments, District Administration and Urban and Local Authorities
(5) Correspondence courses for Regional Administrations

To date training for public service at all levels has been minimal and lacking in organization. It has been confined to the following:

1. Nsamizi Training Center:
   (a) Induction course - 4 weeks for Junior Administrators
   (b) Diploma course in Public Administration - 39 weeks course for Local Authorities administrative staff
   (c) Junior administration course - 8 weeks course for Council and Committee clerks
   (d) Chiefs' course - 4 weeks course for County and Sub-county Chiefs
   (e) Land Boards' course - 2 weeks course for Chairmen and members of Land Boards
   (f) Local Government Finance - 37 weeks course for financial staff of Urban Authorities and District Administrations

2. Nakawa Training Center:
   (a) Stenographic training - 1 year course in shorthand and typing
   (b) Accounting procedure - 3 months course for accounts clerks

3. Makerere University College:
   (a) Weekend course for Junior Administrators in general duties

4. On-the-job training:
   Promising officers selected either within or outside the service are appointed to a training grade position. After working under close supervision the trainee is promoted to the regular service. 87 such training posts exist at present.

II. COURSE OF ACTION

Given the limited training opportunities cited above and the GOU policy to staff the public service with Ugandans, the Government has decided to proceed as rapidly as possible to establish an Institute of Public Administration to train civil servants for all levels of Government. The proposed school is included in the current Five-Year Plan. A site for the Institute has been selected about one and one-half miles from the center of Kampala within the municipal boundaries. A portion of the site is now occupied by the Muljibhai Madhvani Commercial College. This school, which contains six rooms, will be transferred from the Ministry of Education to the Institute of Public Administration and will be used to house the correspondence course, store room and offices for a stenographer, secretaries, steno-typists and clerks, and the Warden/Quartermaster. The Ministry of Education will retain the right to conduct night school adult education classes in the building. Land in addition to that presently occupied by the Commercial College has been purchased from the municipality of Kampala at a cost of £10,500 ($29,400).

The primary objective of the School of Public Administration will be to provide local training for persons presently in the service of the Government of Uganda and subsidiary governments, and for new employees. A local institution will reduce the necessity of reliance on foreign training and, consequently, reduce the present high cost of training civil servants. A public administration school will also bridge the gap between current academic education and the practical necessities of administration. It will provide an adequate stream of trained employees to the Government and a means of upgrading incumbent employees.

The proposed outline of courses at the public administration school set forth below is based on priority needs of the Civil Service and on experience gained at Nsamizi since 1954.

1. Administrative staff training:
   (a) Two six-months training courses per year for 16 non-technical A scale officers or graduates on first appointment to the Civil Service (Junior Administration).
   (b) One or more three-months refresher courses per year for Junior Administration.
   (c) A series of short courses for incumbent Ugandan administrators.
   (d) One or more top level administration courses (Staff College) per year for Senior Administration.

2. Executive staff training:
   This section will provide training for clerical and executive grade personnel in the Civil Service. Courses will be of varying length and cover the following subjects:

   (a) Personnel administration - Wage and salary administration
   Examinations

Interviewing
Employee relations
Grievance procedures

(b) Government finance - Taxation assessment
Budgeting
Government accountancy
Bookkeeping
Financial procedures and control
Auditing

(c) Office management - Organization and methods
Records
Work simplification
Supervision
Leadership

(d) General - Report writing
Statistics
Record keeping
Parliamentary procedures

3. Executive secretarial training:
This section will provide training for individuals who have completed at least a one-year stenography course at Kampala Technical Institute or other recognized commercial school.
(a) Secretarial training - advanced stenography, speed typing, etc. Three four-month courses per year for 20 secretaries.
(b) Office machines operation - adding machines, comptometers, mimeograph, Verifax, visual index and other files. Three four-month courses per year.

4. Administration training for Kingdom Governments, District Administrators and Urban Authorities personnel:
These courses, which have operated successfully at Nsamizi for the past four years, will be transferred to the new school. Trainees will be drawn from Kingdom Governments, approximately 70 District Governments and from among nearly 5000 Local and Urban Authority employees.
(a) Diploma course in administration - for administrative staff of Local Authorities, 39 weeks course
(b) Management course - practical management training for Local Authorities, 3 weeks course
(c) Junior Administration course - for Council and Committee clerks, 3 weeks course
(d) Chiefs' course - administrative training for County and Sub-county Chiefs, 4 weeks course
(e) Induction course - for local Government staff entering on duty, 4 weeks course
(f) Land Boards course - for Chairmen and members of Land Boards, 2 weeks course

5. Regional administration correspondence course:
Correspondence courses in all fields of administration will be offered on a continuing basis to all employees under the jurisdiction of the Ministry of Regional Administrations - about 5000 employees.

In order to establish a functioning Institute of Public Administration capable of providing effective training for Government of Uganda civil servants in Uganda, it is proposed to implement the following project activities:

1. Physical facilities-
A. Plans and specifications for construction are on file in AID/W.
B. Procure furnishings and fixtures for the following -
(1) Classrooms
(2) Offices
(3) Typing room and office machine lab
(4) Language lab equipment
(5) Staff flats and house
(6) Dining room - kitchen
(7) Transportation of students

2. Staffing-
The permanent teaching staff of the Institute will consist of 12 classroom instructors. In addition, the Director and Assistant Director will spend part time teaching. During the first few years of operation the staff will have 18 instructors of whom 6 will be Ugandans in training to become regular instructors in the Institute. The Correspondence School will have a permanent staff of 4 proctors plus an additional 2 Ugandan trainees during the first few years of operation.

STAFFING PATTERN

	Permanent		Training	
Teaching and research		12		6
Administrative staff training	2		1	
Executive staff training	3		1	
Executive secretary training	2		1	
Kingdom, District and Urban/Local Authorities training	4		2	
Research section	1		1	
Correspondence section		4		2
Administrative staff		24		
Director	1			
Assistant Director	1			
Bursar	1			
Librarian	1			
Warden/Quartermaster	1			

	Permanent	Training
Administrative staff (continued)		
Secretaries	2	
Stenographer	1	
Dicta-typists	3	
Clerical staff	4	
Telephone operator	1	
Drivers	2	
Group employees	6	

Proposed source of staff:
Initial staffing of permanent staff positions will be jointly financed by the UK and USAID. USAID will furnish one or two research staff and partial staff for executive staff training and executive secretarial training for a total of five. The UK will provide the remainder of the staff with the possible exception of one person in local government who may be provided by the UN.

Training:
The GOU is requesting the UK and USAID to finance advanced training for Ugandans who will become permanent staff members of the Institute.

3. Time phasing-
During the period of time required for construction of buildings, procurement of commodities and recruitment of personnel, the Government of Uganda plans to continue courses now being conducted at Nsamizi, Nakawa and Makerere University College. Present plans call for the initiation of the full program of instruction at the new Institute of Public Administration in September 1967. The completion of construction is anticipated for July or August 1967.

The contractor is expected to arrive on site by July 1967 preparatory to the opening of the Institute in September of the same year. The first group of participants is scheduled to begin training in the U.S. in September 1966, followed by the second group in January of 1967. Participant training will be at the graduate level to enable candidates to return to the Institute as instructors.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

1. Preliminary plans and specifications have been completed and 611 certification has been given.
2. Final plans and specifications are being prepared.
3. Land for the Institute has been purchased.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) — TC $ 280,000

1. Contract services — $ 280,000
To provide funds for the construction and equipping of an Institute of Public Administration in Kampala.

a. Personal services -
b. Participants -
c. Commodities -
d. Other costs $ 280,000

2. U.S. Agencies — None

3. Pipeline analysis

a. Contract
The total pipeline at the end of FY 1965 is $230,000 in other costs for construction contract of the Institute of Public Administration. Funds were made available late in the fiscal year. Allowing for normal delays in preparation of plans and specifications for facilities, FY 66 pipeline should be reduced somewhat. Pipeline will not be completely liquidated, however, until completion of construction in August 1967.

b. U.S. Agencies — None

B. Operational Year (FY 1966) — TC $ 53,000

1. Contract services — None

2. U.S. Agencies — $ 53,000

a. Personal services -
b. Participants $ 13,000
c. Commodities 40,000
d. Other costs -
e. Local costs (non-add) (-)

Details of U.S. Agency components:

a. Personal services — None

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
2	Pub.Adm.Grad.Study	US	Acad.	12	12	Instr.-Inst. of PA	$ 13,000

c. Commodities $ 40,000
Training aids and equipment for use in classroom instruction, including business machines

d. Other costs None
e. Local costs None

C. Budget Year (FY 1967) TC $ 237,000

1. Contract services $ 200,000
To provide funds for contractor to staff the Institute of Public Administration for September 1967 - September 1969.

a. Personal services $ 200,000
b. Participants -
c. Commodities -
d. Other costs -
e. Local costs (non-add) (12,000)

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
5	Public Administration Instructors	US	24	$ 200,000

b. Participants None
c. Commodities None
d. Other costs None
e. Local costs None

2. U.S. Agencies $ 37,000

a. Personal services -
b. Participants $ 22,000
c. Commodities -
d. Other costs -
e. Local costs (non-add) (-)

Details of U.S. Agency components:

a. Personal services None

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
3	Public Adm.	US	Acad.	12	12	Instr.-Inst. of PA	$ 18,900
1	" "	US	Prac.	5	5	Adm. Pos. - IPA	3,100
4			Total				$ 22,000

c. Commodities $ 15,000
Miscellaneous training aids and equipment

d. Other costs None
e. Local costs None

D. Contract Analysis
No disbursements in FY 1965

E. Cooperating Country Contribution
FY 1966: Partial construction costs, professional fees 170,000
FY 1967: Remainder Uganda share of construction costs 205,000

F. Contributions from Other Sources
None in FY 1966 and FY 1967.
From FY 1968 on the UK will provide financing for about 7 staff.

G. Related Projects
1. Buganda Government Public Administration Reorganization
2. Public Service Staff Support
3. Public Service Training

H. Local Costs
All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-22-710-035

4. TITLE: POLICE COLLEGE

5.		BEGIN FY	END FY
U.S. FUNDING:	1966	1966
PHYSICAL WORK:	1966	1969

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	30	30			30								
		DL	L	455	455							210		245		
	B. EXPENDITURES	TC	G	30	30			30								
		DL	L	-0-	-0-							-0-		-0-		
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	-0-	-0-			-0-								
		DL	L	455	455							210		245		
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS			-												
				-												
	B. EXPENDITURES	DL	L	190	190							170		20		20
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	265	265							40		225		
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L													225
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	30	30			30								
		DL	L	455	455							210		245		245

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1966	1966	617-22-710-035	POLICE COLLEGE
		Phys. Work	1966	1969		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1965	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		20		142		142				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY ____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		225		1598		1598				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/		L		245		1740		1740				
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
June 30, 1965	UGANDA	PERSONNEL SERVICES	1966	1966	617-22-710-035
		PARTICIPANT TRAINING	–	–	

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.									1												1
		Non U.S.																					
	B. ON 1/ BOARD	U.S.									-0-												
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

I. ACTIVITY TARGET

The target of this activity is to construct a Police College with a capacity of 100 which will provide advanced training for about 300 policemen per annum.

The Uganda Police Force numbers about 6000 of which nearly 5000 are policemen and the remainder civilian staff. The present ratio of policemen to population is 1 per 1400, an extremely low ratio, and it is proposed to double the size of the force over the next 10 years by adding about 500 new policemen per year.

The Police College was established in 1953 to provide improved training for non-commissioned officers and higher ranks. In addition a special unit was added later to provide training in the performance of military duties for the Special Forces.

The following courses are taught at the Police College:

1. Non-commissioned officers promotion course
2. Courses for Cambridge School Certificate holders to prepare for the Assistant Inspector rank
3. Promotion courses to ranks of Superintendent, Senior Superintendent and Assistant Commissioner
4. Refresher courses for gazetted officers
5. Special Branch and C.I.D. specialist courses for NCO's

As a result of the growth in size of the police force over the past 12 years, and particularly the growth in the Special Forces, present facilities are insufficient to accommodate both the Police College and the Special Forces Training School. As most of the facilities at the existing Police College are now occupied by the Special Forces, the GOU plans to erect separate accommodation for the Police College adjacent to the existing facilities.

II. COURSE OF ACTION

It is proposed to construct a Police College which will accomodate 100 students, 36 gazetted officers and 64 Inspectors and NCO's, an administrative and training staff of 13 and supporting staff. Preliminary planning estimates for physical facilities are hostel accommodations for 100 students, housing for staff, 1 classroom building with 6 classrooms and 2 lecture halls, library, gymnasium, administrative block, dining halls and supplementary facilities.

Financing of construction and final design would be undertaken on a joint basis with the U.S. providing loan funds for 50% of local costs and all U.S. foreign exchange costs, and the GOU providing 50% of local costs. It is possible that the GOU may request AID to finance preliminary A&E designs on a grant basis.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

1. The Deputy Director of the Office of Public Safety, AID/W, consulted with the Ministry of Internal Affairs on the preparation of a needs analysis.

2. The Ministry of Internal Affairs is preparing a needs analysis.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) — None

B. Operational Year (FY 1966) — DL $ 455,000; TC 30,000

1. Contract services — $ 455,000

Grant contract services for preliminary plans ($30,000) and development loan financing for construction of a Police College ($455,000).

a.	Personal services	$ 30,000
b.	Participants	-
c.	Commodities	210,000
d.	Other costs	245,000
e.	Local costs (non-add)	(245,000)

Details of contract components:

a. Personal services — 30,000
A contract team of architect and engineer to develop preliminary plans and specifications for the Police College to be used as a basis for determining financing requirements

b. Participants — None

c. Commodities — 210,000
Very preliminary estimates of imported construction materials required for the Police College calculated on the basis of 30% import costs for facilities costing $700,000

d. Other costs — 245,000
One half of local costs of a construction contract and professional fees

e. Local costs
See "d." above - no local costs other than construction costs are planned

2. U.S. Agencies None

C. Budget Year (FY 1967) None

D. Cooperating Country Contribution $ 245,000
One half of local costs of construction and professional fees.

E. Contributions from Other Sources None
However, the UK will provide 2 or more instructors for the Police College when completed.

F. Related Projects
Special Forces Expansion

G. Local Costs
All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-11-720-037

4. TITLE: BUGANDA GOVERNMENT PUBLIC ADMINISTRATION REORGANIZATION

5.		BEGIN FY	END FY
U.S. FUNDING:	1965	1968
PHYSICAL WORK:	1965	1968

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	LOCAL CURRENCY (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	30	30			30								
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	30	30			30								
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	30	30			30								
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	288	228			200			24	2	36	26		
	B. EXPENDITURES	TC	G	30	30			30			-0-	-0-	-0-	-0-	-	-
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	288	228			200			24	2	36	26		
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	50	-			-	50		-	-	-	-		
	B. EXPENDITURES	TC	G	139	81			72	20		24	2	14	7	14	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	199	147			128	30		-0-	-0-	22	19		
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/														16	
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	50					50						6	
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	418	258			230	100		24	2	36	26	36	

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column 1.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING COUNTRY: UGANDA
3. Funding: BEG. FY 1965, END FY 1968; Phys. Work: BEG. FY 1965, END FY 1968
4. PROJECT NO.: 617-11-720-037
5. TITLE: BUGANDA GOVERNMENT PUBLIC ADMINISTRATION REORGANIZATION
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
TOTAL ACTUAL FY 1965 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/													
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967 — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		14		99						99
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY ____ — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		16		114						114
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		6		43						43
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.) — A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/			G		36		256						256
(ii) TRUST FUND													
(iii) OTHER LC													
B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. i of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING CTRY.: UGANDA
3. PERSONNEL SERVICES: BEG. FY 1965, END FY 1968; PARTICIPANT TRAINING: BEG. FY 1966, END FY 1968
4. PROJECT NO.: 617-11-720-037

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.			1			1			1			4				1		5			11
		Non U.S.																					
	B. ON 1/ BOARD	U.S.									-0-			5									
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.										-0-			15						15			30
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

I. ACTIVITY TARGET

The target of this activity is to implement the internal reorganization and restructuring of the Government of Buganda and to establish effective financial and administrative relationships with the Central Government of Uganda.

The Kingdom of Buganda is one of the four kingdoms which, with one territory and several districts, make up the Federal State of Uganda. The Kingdom of Buganda includes about 25% of the land area of Uganda, on which lives about 28% of the population, who produce nearly 50% of the national income of Uganda. The Buganda economy is 73% monetized in comparison to 60% for the remainder of the economy and produces a per capita income of $104 for Buganda as compared with $42 for the remainder of the economy.

The Government of Buganda consists of the Kabaka (King), the Council of Ministers and the Lukiko (Legislature) of 68 members, plus a Public Accounts Committee and an independent Public Service Commission. There are 7 Ministries in the Council of Ministers - Prime Minister, Finance, Justice, Education and Economic Planning and Development, Natural Resources, Health and Works, and Local Government. Under the present administrative organization a disproportionate number of functions is performed in the Prime Minister's office. These include police, information, tax collection, establishments, land matters, the Attorney General's office, and Chiefs. These functions have remained with the Prime Minister's office from colonial days when the Prime Minister was the only Minister. The Ministry of Natural Resources also encompasses a large and disparate number of offices - Industry, Mining, Commerce, Tourism, Agriculture, Livestock, Forestry and Fishing.

The local government structure is composed of Saza (district), Gombolola (county) and Miruka (township) Chiefs and their Advisory Councils. Advisory Councils are partially elected and partially local administrative staff.

The staffing pattern of the Buganda Government is shown below.

STAFFING PATTERN (ESTABLISHMENT)

		Employees
Kabaka's Staff		213
Public Service Commission	6	
Legal Department	11	77
Land Board & Department	60	
Katikkiro (Prime Minister's Office)	56	60
Economic Planning & Development	4	
Police	1407	1988
Prisons	581	
Finance Ministry	118	
Markets	79	203
Printing Department	6	
Education (excluding teachers)	99	99
Natural Resources	86	
Agriculture Services	175	
Veterinary Services	133	
Forestry	45	497
Markets	31	
Fisheries	21	
Vermin control	6	
Health & Works	9	
Health	1010	
Works	181	1253
Boreholes (water)	39	
Dams	8	
Community Development	6	
Local Government	19	
Town Boards	65	2372
Local Administration	2288	
Total		6762

The operating costs of the Buganda Government are about £5 million per year, of which about 40% is obtained from the graduated tax, 38% from a Central Government grant, and the remainder from other sources. In addition the Buganda Government operates a development program which expends about £.5 million per year. Planned revenue and expenditures of the Buganda Government in 1965 are shown below.

EXCERPTS FROM CURRENT BUDGET

BUGANDA GOVERNMENT

Revenue total			£ 4,666,115
Major sources:	Graduated tax	£ 2,250,000	
	Uganda Govt. grant	1,914,494	
	Ministerial revenue	323,850	
	Licenses & internal revenue	98,251	
	Land tax	40,000	
	Interest	27,669	
	Miscellaneous receipts	11,851	
Estimated expenditure total			5,620,712
	Operating expenditures	5,070,712	
	Development expenditures	550,000	
	Deficit		£ 954,597

The Government of Buganda is unique in Uganda as under the Constitution it does not fall within the area of control of the Central Government's Ministry of Regional Administrations as do all other kingdoms, districts and territories. The powers of the Buganda Government are classified as follows:

a. Traditional - e.g., land succession or appointment of Chiefs
b. Concurrent powers - e.g., court and police services
c. Transferred services - e.g., education, health, agriculture, works, etc.
d. Local Government administration - e.g., control of Chiefs and Advisory Councils

A combination of pressures within the two Governments has resulted in a substantial increase in the services which have been delegated to the Buganda Government by the Central Government. This has resulted both from the desire of Buganda Government officials to obtain an increasing share of governmental powers and services from the Central Government, and the desire of Central Government officials to divest themselves of the burden of providing certain services.

In view of the increasing work load of the Government of Buganda and of the necessity of developing a rational pattern of administrative and financial relationships between the Government of Uganda and the Government of Buganda, the Central Government and the Buganda Government have agreed that it is necessary to develop an effective system of intergovernmental relations, and to reorganize and restructure the administration of the Government of Buganda so that it may most efficiently carry out its constitutional powers and delegated services.

Part I of the report by the Buganda Planning Commission, "The Economic Development of the Kingdom of Buganda," states that the two most important barriers to economic development are, first, the land tenure system and second, the organization and administration of the Buganda Government.

"Second, quite apart from the ordinary processes of efficient government and control over public spending, if a soundly conceived development plan is to be carried out, then there must be reforms in the organisation and administration of the Kabaka's Government and local government within Buganda. In particular there must be a considerable tightening up of security, discipline and the controls over public expenditure. Unqualified officers are still being appointed and promoted, not purely on their merits. Because of this there is disillusionment amongst those civil servants who are there on their merits and the recruitment of qualified and keen young people is adversely affected. The work of appointments and promotions needs to be improved considerably. Expenditure has been made which has not been approved by the Lukiko and the Financial and Staff Regulations are not always adhered to."

II. COURSE OF ACTION

In order to carry out the Government of Buganda's proposed reorganizing and restructuring of the government, the Government of Buganda and the Central Planning Board of the Government of Uganda, supported by the Ministry of Regional Administrations, have requested USAID assistance in implementing the following project.

The assistance requested by the Governments encompasses survey, installation and training tasks in two general spheres: a) organization and methods, and b) personnel administration. To satisfy these requirements, the following sequence of work seems appropriate:

a. To review basic constitutional, legislative and administrative provisions governing the powers and structure of the Buganda Government and its interrelationships with the Central Government.
b. To undertake a detailed analysis of the present organization and services of the Buganda Government and of its affiliated local administrations, and their existing relationships with the Ministries and field services of the Central Government. A concurrent analysis should be made of the duties and responsibilities of administrative officers and other civil servants of the Buganda Government with a view to formulating a position classification plan with emphasis on basic educational and technical requirements and staffing patterns.
c. To prepare a report which presents findings and proposals for improvements in the Buganda Government. This report should be divided into the following parts:

   1) Proposals regarding the functions, structure, and role of the Buganda Government, and its financial and administrative relationships with the Central Government.

   2) Proposals to improve the internal management of the Buganda Government, identifying specific organizational units, procedures, methods, systems, and practices in which corrective action shows greatest promise of improving efficiency and economy.

   3) A position classification plan for administrative and key technical and clerical staff in which qualification standards are established and corresponding training needs are identified. This part of the report should also set forth general manpower requirements for posts in which training needs are critical.

d. Upon official acceptance of proposals by the appropriate Governments, to commence the work of implementation and training. Reflecting the three parts of the report mentioned above, this work would include:

1) Restructuring the Buganda Government in accordance with decisions affecting changes in functions or services and to assist in systematizing interrelationships between the Buganda Government and the Central Government.

2) Implementing improvements in office procedures and work methods, including budgeting and financial controls, filing systems, forms design and control, office equipment, and other management aids and techniques. This would include the design of new methods and techniques and the necessary in-service training and guidance to install them.

3) To collaborate with locally available training schemes and institutions in preparing training materials necessary to improve employee performance within the Buganda Government and, where available training resources are inadequate, to conduct such activities directly.

e. To provide advisory services regarding special administrative problems as indicated by responsible officials of the Buganda Government.

To assist in carrying out the activities described above USAID/Uganda proposes to provide technical assistance through contract staff, participant training and minor commodity support to the Government of Buganda through the Central Government.

A. Contract technicians:

1. One contract Public Administration Specialist, plus 3-6 man-months of short term specialists to survey the organization and structure of the Government of Buganda and to submit a report containing recommendations for changes and methods of implementing the same.

2. A contract team of four Public Administration Specialists for two years plus 12 man-months of short term specialists to implement recommendations of the study team when accepted by the Governments concerned.

B. Participants:

Fifteen man-years of training of 6 to 9 months would be provided for key Government of Buganda staff selected by the contract Advisor in specialized fields of Public Administration.

C. Commodities:

Miscellaneous training aids and two sets of a simplified card system such as the McBee system would be procured to facilitate implementation of changes in organization and procedures and training staff.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

A. A feasibility study of assistance required by the Government of Buganda for reorganization of its administration has been made by Mr. Joseph J. Molkup, USAID contract Public Administration Advisor to Tanzania. Copies of the study are on file in AID/W.

B. Funds have been obligated for a contract study team and recruitment is underway.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) — TC $ 30,000

1. Contract services — $ 30,000

To undertake a detailed analysis of the present organization and structure of the Government of Buganda and its affiliated local administrations and their existing relationships with the Ministries and field services of the Central Government.

a. Personal services — $ 30,000
b. Participants — -
c. Commodities — -
d. Other costs — -

2. U.S. Agencies — None

3. Pipeline analysis

a. Contract

FY 65 pipeline includes $30,000 personal services contract which should be expended prior to the end of FY 66. It is anticipated that an additional $228,000 for contract services will be required late in FY 66, and none of this funding will be expended prior to June 30, 1966.

1. Personal services

The FY 65 pipeline results from late June obligation of funding for a study to be implemented in FY 66.

b. U.S. Agencies — None

B. Operational Year (FY 1966) — TC $ 288,000

1. Contract services — $ 228,000

To provide advisory services in restructuring the Government of Buganda, to implement improvements in office procedures and work methods and to assist in preparation of training materials necessary to improve employee performance.

a. Personal services $ 200,000
b. Participants -
c. Commodities 2,000
d. Other costs 26,000
e. Local costs (non-add) (-)

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
1	Chief of Party/Inter-govt. Relations Adv.	US	24	$ 42,500
1	Personnel Adm. Advisor	US	24	42,500
2	Organization & Methods Advisors	US	24	85,000
3	1 man-year short term consultants	US	12	30,000
7	Total			$ 200,000

b. Participants None

c. Commodities 2,000
Miscellaneous training aids and card system equipment to facilitate implementation of changes in organization and procedures and training staff

d. Other costs 26,000
Estimated contractor overhead and miscellaneous contractor support costs

e. Local costs None

2. U.S. Agencies $ 60,000
Procurement of commodities in direct support of technicians only.

a. Personal services -
b. Participants -
c. Commodities $ 24,000
d. Other costs 36,000
e. Local costs (non-add) (36,000)

Details of U.S. Agency components:

a. Personal services None
b. Participants None

c. Commodities 24,000
4 sets of furniture @ $6000 each for 4 contract technicians

d. Other costs $ 36,000
Housing, utilities, local travel and per diem and miscellaneous contractual services for 2 years for 4 contract technicians

e. Local costs (non-add) (36,000)
Local costs are for other direct costs only

C. Budget Year (FY 1967) TC 50,000

1. Contract services None

2. U.S. Agencies $ 50,000

a. Personal services -
b. Participants $ 50,000
c. Commodities -
d. Other costs -
e. Local costs (non-add) (-)

Details of U.S. Agency components:

a. Personal services None

b. Participants

No.	Field of Training	Location	Prac./Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
15	Various fields PA	US	Both	-	-	Key Buganda Govt. Staff	$50,000

D. Contract Analysis None

E. Cooperating Country Contribution
FY 1966: Direct support costs for contract technicians including office space, clerical assistance, supplies, equipment, etc. $ 12,000
FY 1967: Direct support costs for contract technicians as above 12,000

F. Contributions from Other Sources None

G. Related Projects
Institute of Public Administration

H. Local Costs
All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (9-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-11-720-038

4. TITLE: PUBLIC SERVICE STAFF SUPPORT (OPEX)

5. U.S. FUNDING: BEGIN FY 1966 — END FY 1971

PHYSICAL WORK: BEGIN FY 1966 — END FY 1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	PASA	(2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	(2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	490	450			450	40							
	B. EXPENDITURES	TC	G	100	100			100	-0-							
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	390	350			350	40							
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	490	450			450	40							
	B. EXPENDITURES	TC	G	430	400			400	30							
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	450	400			400	50							
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1437	1340			1340	97							
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2417	2240			2240	177							

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column f.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1966	1971	617-11-720-038	PUBLIC SERVICE STAFF SUPPORT (OPEX)
		Phys. Work	1966	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC			NONE									
	B. P.L. 480 LC													
TOTAL ACTUAL FY ____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY ____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY ____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY ____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
June 30, 1965	UGANDA	PERSONNEL SERVICES	1966	1972	617-11-720-038
		PARTICIPANT TRAINING	1966	1972	

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.									14			28						98			140
		Non U.S.																					
	B. ON 1/ BOARD	U.S.									14			28									
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.								7			7						21			35		
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION UNCLASSIFIED

I. ACTIVITY TARGET

The target of this activity is to provide adequate staffing of senior and middle level technical and administrative positions in those areas in which AID is concentrating technical and capital assistance, - agriculture, education, public administration and industry.

In common with other newly independent African countries, Uganda's development potential is limited by a shortage of adequately trained manpower at all levels, both in government and in the private sector. Lack of a current supply of trained and experienced manpower is attributable to a variety of factors including departure of colonial personnel, inadequate general education, insufficient specialized technical and professional education and training and an increase in the quantity and variety of positions to be filled in an expanding government structure.

The table below shows the demand for and supply of manpower in established administrative positions in the Central Government.

ADMINISTRATIVE POSITIONS IN GOVERNMENT

Name of Position	Positions Estab'd 1962	Staffed	Vacancies	Positions Estab'd 1965	Staffed	Vacancies
Super-Sr. Scale Posts-Prof. & Adm.	783	663	120	1155	898	257
Technical Posts	NA	NA	NA	3933	3034	899
Executive Posts	920	795	125	498	340	158
Clerical				2312	1681	631

It should be noted that positions staffed include both Ugandan and expatriate incumbents. For further information on GOU manpower problems see "Requirements Analysis, Institute of Public Administration, Uganda" by T. W. Thorsen, dated April 23, 1965.

II. COURSE OF ACTION

It is proposed to furnish operating personnel to the Government of Uganda for a period of up to ten years. No one position would be filled for a period of more than five years. Staff would be furnished at the rate of fourteen per year, giving a theoretical plan of furnishing OPEX as follows:

Year	No. OPEX
FY 1966	14
FY 1967	28
FY 1968	28
FY 1969	28
FY 1970	28

Actual number furnished in any year would depend on a current assessment of existing manpower needs and the rate at which Ugandan replacements were trained.

It is also proposed that the USAID will provide training for partial replacement of OPEX staff and that the remainder of training required will be provided by the GOU. It is currently estimated that the U.S. will need to supply long term training, one year or more, for about one-half of the replacement staff, and short term training, 3 to 9 months, for about one-half of the remainder. U.S.-funded participant training would total 14 trainees for one year or more, and seven trainees for 9 months or less.

USAID-financed OPEX personnel would be provided in accordance with the standard terms agreed upon for OPEX personnel by the three East African countries. Under this arrangement the host government provides basic salary, allowance, housing, a mileage allowance, official transportation, partial medical and dental care, vacation and sick leave. The USAID would provide salary supplement, education allowance, educational travel and international travel and transportation.

It should be noted that the standard terms for OPEX personnel differ from the terms under which UK expatriate personnel are provided. However, neither the British High Commission or the Government of Uganda is satisfied with present terms for OSAS and SCAAP personnel, and they are in the process of determining alternate schemes for UK financing of such personnel.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

The GOU is currently preparing a list of positions for which USAID assistance in staffing will be requested.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) — None

B. Operational Year (FY 1966) — TC $ 490,000

1. Contract services — $ 450,000
Contract services for 14 U.S. professional and technical operating personnel for the Government of Uganda for 24 months.

a. Personal services $ 450,000
b. Participants -
c. Commodities -
d. Other costs -
e. Local costs (non-add) (-)

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
14	Professional, technical & administrative operating personnel in agriculture, Cooperatives, animal industry, education, industrial development and public administration	US	24	$ 450,000

Details of funding for each OPEX staff member supplied by USAID for 1 year:

Salary, topping off portion (assuming average salary $16,000 p.a.)	$10,000
International travel, officer and family (2 adults, 3 children under 12)	2,700
Transportation of 1 vehicle, personal	350
Transportation of things, personal and household, (including air freight)	1,800
Educational allowance	1,250
Total	$16,100

2. U.S. Agencies $ 40,000

a. Personal services -
b. Participants $ 40,000
c. Commodities -
d. Other costs -
e. Local costs (non-add) (-)

Details of U.S. Agency components:

a. Personal services None

b. Participants

No.	Field of Training	Location	Prac./ Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
7	Various fields for which OPEX staff are recruited	US/ 3rd ctry.	Both	12	12	Replace OPEX staff in various fields	$40,000

c. Commodities None
d. Other costs None
e. Local costs None

C. Budget Year (FY 1967) TC $ 490,000

1. Contract services $ 450,000
Contract services for 15 U.S. professional and technical operating personnel for the Government of Uganda for 24 months.

a. Personal services $ 490,000
b. Participants -
c. Commodities -
d. Other costs -
e. Local costs (non-add) (-)

Details of contract components:

a. Personal services

No.	Type of Specialist	Source	Man Mos. Financed	Est'd Cost
14	Professional, technical & administrative operating staff in agriculture, Cooperatives, animal industry, education, industrial development and public administration	US	24	$ 490,000

2. U.S. Agencies $ 40,000

a. Personal services -
b. Participants $ 40,000
c. Commodities -
d. Other costs -
e. Local costs -

Details of U.S. Agency components:

a. Personal services None

b. Participants

No.	Field of Training	Location	Prac./ Acad.	Mos. Trg.	Mos. Fincg.	Position on Return	Est'd Cost
7	Various fields for which OPEX staff are recruited	US/	Both	12	12	Replace OPEX staff in various fields	$40,000

c. Commodities None
d. Other costs None
e. Local costs None

D. Contract Analysis — $ None

E. Cooperating Country Contribution

FY 1966- — $ 171,000

1. Staff - Super Scale:

Basic salary	$ 6,000	
Overseas differential	2,900	
Housing-rent/utilities	2,500	
Local transportation	300	
Medical services	300	
Office facilities	200	
Total per officer	$12,200 x 14 =	$ 170,800

2. Participants' local travel & other costs — 200

FY 1967- — $ 341,800

1. Original group of 14 officers — $ 170,800
2. Second group of 14 officers — 170,800
3. Participant travel (local) & other costs — 200

F. Contributions from Other Sources — None

G. Related Projects

1. Agricultural Cooperatives
2. Livestock Development
3. Agricultural Extension
4. Educational Development
5. Secondary School Expansion
6. Comprehensive Secondary School for Girls
7. Institute of Public Administration
8. Agricultural Education
9. Kyambogo Teacher Training College
10. Uganda Development Corporation Loan

H. Local Costs

All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-15-760-040

4. TITLE: SUPPLY MANAGEMENT TRAINING (New project proposal)

5. BEGIN FY / END FY
- U.S. FUNDING: 1966 / 1967
- PHYSICAL WORK: 1966 / 1968

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	13	13			13								
	B. EXPENDITURES			-0-	-0-			-0-								
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	13	13			13								
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	125	125			105		15		5				
	B. EXPENDITURES	TC	G	18	18			13		-0-		5				
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	120	120			105		15		-0-				
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	138	138			118		15		5				

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
JUNE 30, 1965	UGANDA	Funding	1966	1967	617-15-760-040	SUPPLY MANAGEMENT TRAINING
		Phys. Work	1966	1968		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	b. (1) (b) DISBURSED	b. (2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	b. (2) (b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	c. (2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	d. (1) (b) NON-U.S. PERS.	d. (2) OTHER (a) OBLIGATED	d. (2) (b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC			NONE									
	B. P.L. 480 LC													
TOTAL ACTUAL FY ____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY ____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY ____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY ____	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(i) LC COSTS CHGD TO $ ACCTS. 2/												
		(ii) TRUST FUND												
		(iii) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = E. A. Shillings 7.1

2/ The total dollar equivalent amounts are the same as in Col. I of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
JUNE 30, 1965	UGANDA	PERSONNEL SERVICES	1966	1967	617-15-760-040
		PARTICIPANT TRAINING	1967	1967	

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY '65 Direct	PASA	Contract	c. OPERATIONAL FY '66 Direct	PASA	Contract	d. BUDGET FY '67 Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.									1			3									4
		Non U.S.																					
	B. ON 1/ BOARD	U.S.												3									3
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.													3									3
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

PROJECT PROPOSAL

The target of this activity is to provide specialized training in supply management for Government of Uganda, parastatal agencies and private enterprise personnel with responsibilities for purchasing, warehousing and distribution of supplies.

This project is aimed at providing over a relatively short period of time accelerated training in an area in which the shortage of trained and experienced manpower is critical. Since independence both public and private agencies have been faced with a steadily increasing critical personnel problem resulting from the need to replace departing expatriate employees and to staff new positions in expanding public and private organizations. The need for trained personnel in supply management is particularly critical because of past reliance on external sources to provide procurement services. As a result few Ugandans have received training or on-the-job experience of any kind, even at the level of clerical type positions.

Discussion with GOU officials and officers of other organizations about the initiation of training in supply management have to date been necessarily limited. One parastatal organization, the Uganda Electricity Board, has stated it is prepared to make procurement personnel available for training in various aspects of supply management and another, the Uganda Development Corporation, has expressed strong interest in training personnel to a level of competence which would lessen current dependence on outside procurement agencies. Various other government and private agencies have indicated a desire to explore possibilities of training for procurement personnel. All have emphasized that such training should be in Uganda in courses designed to take into account existing procurement practices and other local conditions. The extent of interest the Uganda Electricity Board has in supply management training is indicated by the assignment by the U.E.B. of one of their employees to the USAID/Uganda Procurement Branch to receive on-the-job training under the direction of the Regional Supply Advisor. It is also noteworthy that Mr. Allen Griffith, Supply Consultant to U.E.B., visited the AID sponsored Supply Management Workshop in Khartoum, Sudan. During his temporary assignment in Uganda, Dr. LaMarre of Ohio State University, who was a member of the teaching staff at the Khartoum Workshop, estimated after conversation with the Chairman and Supply Consultant of U.E.B. that on the basis of U.E.B. needs alone a six month series of courses in supply management would be justified.

Project planning and implementation, after approval of this proposed activity in principle, would proceed as follows:

1. A contract survey team of two procurement specialists experienced in planning training programs would be funded to work out with the Regional Supply Advisor and cooperating country public and private agencies a complete proposal for a series of short term training workshops in purchasing, warehousing and distribution. This assignment would include ascertaining the kinds of supply training needed, developing course outlines for each type of training required, preparing instructional texts and determining other instructional materials required, identifying the number of organizations desiring to send employees for training and the number of employees they would make available, developing a plan for integrating supply management training into the Institute of Public Administration due to begin operation in September 1967, and planning a program of participant training of Ugandan instructors in supply management. The survey team would also be responsible for working out informal agreements with the cooperating country, which would subsequently be formalized in Project Agreements and sub-obligating documents, on the cooperating country contribution, U.S. financing and other details necessary to insure prompt project implementation.

2. Project implementation would be carried out by a contract team, presumably from the same institution which developed the project plan. Reliable information on the complete scope of the project will be available only after completion of the planning team's assignment. However, at this time it is estimated that implementation of an adequate training program would probably require three instructors for one year, participant training for three Ugandans and procurement of instructional materials. Based on this rough estimate, costs for the entire project including project planning would be as follows:

(1)	Personal services:	
	2 man study team for 60 days	$ 13,000
	3 man instructor team for 1 year	105,000
	Commodities	5,000
	Participant training	15,000
	Total cost	$138,000

AID 1020-2 (5-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.

4. TITLE: NON-GOAL TECHNICAL COOPERATION

5.

	BEGIN FY	END FY
U.S. FUNDING:	1958	1972
PHYSICAL WORK:	1958	1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	789		491					130		168			
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	307		192					60		55			
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	704		474					76		154		311	
	EXPENDITURES (ACTUAL YEAR)	TC	G	296		195					55		46		111	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	85		17					54		14			
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	544	204	172		204			56		112			
	B. EXPENDITURES	TC	G	369	79	160		79			47		83		155	10
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	260	125	29		125			63		43			
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	593	220	184		220			62		127			
	B. EXPENDITURES	TC	G	604	193	178		193			83		150		225	15
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	249	152	35		152			42		20			
IV. PLANNING YR. (EST.) FY	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2,358	600	779		600			256		723		600	135
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	4,284	1,024	1,626		1,024			504		1,130		1,570	175

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING COUNTRY: UGANDA
3. Funding: BEG. FY 1958, END FY 1972; Phys. Work: 1958, 1972
4. PROJECT NO.
5. TITLE: NON-GOAL TECHNICAL COOPERATION
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		320		2,285		93	436	921		835
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1965	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		120		852		78	286	171		317
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		160		1,136		196	371	170		399
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
III BUDGET YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		239		1,698		299	447	200		752
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
IV PLANNING YEAR (EST.) FY ____	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		1,025		7,278		866	2,000	1,200		3,212
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		1,744		12,397		1,454	3,076	2,491		5,576
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. i of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING CTRY.: UGANDA
3. PERSONNEL SERVICES / PARTICIPANT TRAINING: BEG. FY 1958, END FY 1972
4. PROJECT NO.: NON-GOAL TECHNICAL COOPERATION

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.	15			8			8		4	8		4				40		12	71		20
		Non U.S.	49			14			15			15						75			154		
	B. ON 1/ BOARD	U.S.				8			8		2	8		2									
		Non U.S.				13			15			15											
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

E-1d

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 65 (Gross)	(c) OPERATIONAL FY 1966 (Gross)	(d) BUDGET FY 1967	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
NON-GOAL TECHNICAL COOPERATION	DL	L								
	AL	L								
	TC/DG	G	40	40	254	270		750	1,314	9
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
FEASIBILITY STUDIES 617-16-930-031	DL	L								
	AL	L								
	TC/DG	G			200	200		600	1,000	
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
SPECIAL SELF-HELP AND DEVELOPMENT ACTIVITIES 617-11-990-036	DL	L								
	AL	L								
	TC/DG	G	40	40	50	50		150	290	9
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
INTERNAL RADIO BROADCASTING ENGINEERING STUDY 617-11-960-041	DL	L								
	AL	L								
	TC/DG	G			4	20			24	
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									

REMARKS: Exchange Rate $1 = E.A.Shs. 7.1

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

E-1d

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 65 (Gross)	(c) OPERATIONAL FY 1966 (Gross)	(d) BUDGET FY 1967	(e) PLANNING FY ____	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
TECHNICAL SUPPORT	DL	L								
	AL	L								
617-11-990-000	TC/DG	G	749	267	290	323		1,608	2,970	695
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
	DL	L								
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
	DL	L								
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
	DL	L								
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									

REMARKS: Exchange Rate $1 = E.A.Shs. 7.1

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-16-930-031

4. TITLE: FEASIBILITY STUDIES

5.		BEGIN FY	END FY
U.S. FUNDING:	1966	1970
PHYSICAL WORK:	1966	1971

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	200	200			200								
	B. EXPENDITURES	TC	G	75	75			75								10
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	125	125			125								
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	200	200			200								
	B. EXPENDITURES	TC	G	175	175			175								15
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	150	150			150								
IV. PLANNING YR. (EST.) FY	GROSS OBLIGATIONS 2/															15
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	600	600			600								135
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1000	1000			1000								175

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column 1.

SECURITY CLASSIFICATION UNCLASSIFIED

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING COUNTRY: UGANDA
3. Funding: BEG. FY 1966, END FY 1970; Phys. Work: BEG. FY 1966, END FY 1971
4. PROJECT NO.: 617-16-930-031
5. TITLE: FEASIBILITY STUDIES
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1965	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		10		71						71
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
III BUDGET YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		15		107						107
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
IV PLANNING YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		150		1,065						1,065
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		175		1,243						1,243
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. i of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING CTRY.: UGANDA
3. PERSONNEL SERVICES / PARTICIPANT TRAINING: BEG. FY 1966, END FY 1970
4. PROJECT NO.: 617-16-930-031

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 65 Direct	PASA	Contract	c. OPERATIONAL FY 66 Direct	PASA	Contract	d. BUDGET FY 67 Direct	PASA	Contract	e. PLANNING FY Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.									4			4						12			20
		Non U.S.																					
	B. ON 1/ BOARD	U.S.									2			2									
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

I. ACTIVITY TARGET

The target of this activity is to provide economic and technical feasibility studies for proposed Government of Uganda parastatal or private industrial and agricultural projects.

II. COURSE OF ACTION

On receipt of a request from the relevant public or private agency an application for financing a particular industrial feasibility study will be submitted to AID/W for approval and allotment of funds. Under this activity approval and allotment of funds prior to submission of individual requests for financing is not anticipated. The purpose of this E-1 narrative is to indicate that, with the changing emphasis on development in Uganda to income producing activities, requests for industrial and agricultural feasibility studies can be anticipated from FY 1966 and onward.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

Not applicable.

IV. FUNDING REQUIREMENTS

It is not unreasonable to suppose that funding requests in amounts totalling $200,000 may be forthcoming in FY 1966.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-11-90-036

4. TITLE: Special Self-Help and Development Activities

5. BEGIN FY / END FY
- U.S. FUNDING: 1965 / 1970
- PHYSICAL WORK: 1965 / 1971

6. PRIOR REFERENCES:

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	40							40					
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	40							40					
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	9							9				9	
	EXPENDITURES (ACTUAL YEAR)	TC	G	9							9				9	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	31							31					
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	50							50					
	B. EXPENDITURES	TC	G	35							35				30	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	46							46					
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	50							50					
	B. EXPENDITURES	TC	G	65							65				40	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	31							31					
IV. PLANNING YR. (EST.) FY NA	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	150							150				100	
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	290							290				179	

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column I.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-9 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965
2. COOPERATING COUNTRY: UGANDA
3. Funding: BEG. FY 1965, END FY 1970; Phys. Work: BEG. FY 1965, END FY 1971
4. PROJECT NO.: 617-11-990-036
5. TITLE: Special Self-Help and Development Activities
6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED	a. FUNDS (1) TYPE	a. FUNDS (2) SOURCE	a. FUNDS (3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		9		64		64				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
TOTAL ACTUAL FY 1965	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		9		64		64				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		25		178		178				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
III BUDGET YEAR (EST.) FY 1967	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		39		277		277				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
IV PLANNING YEAR (EST.) FY 1968	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/												
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		105		746		746				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												
VI TOTAL ALL YEARS (EST.)	A. FA ACT (i) LC COSTS CHGD TO $ ACCTS. 2/		G		178		1,265		1,265				
	(ii) TRUST FUND												
	(iii) OTHER LC												
	B. P.L. 480 LC												

REMARKS:

1/ Exchange Rate: $1 = 7.1 E. A. Shillings

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:
2. COOPERATING CTRY.
3. PERSONNEL SERVICES / PARTICIPANT TRAINING — BEG. FY / END FY
4. PROJECT NO.

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY____ Direct	PASA	Contract	c. OPERATIONAL FY____ Direct	PASA	Contract	d. BUDGET FY____ Direct	PASA	Contract	e. PLANNING FY____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.				N	O	N	E														
		Non U.S.																					
	B. ON 1/ BOARD	U.S.																					
		Non U.S.																					
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

I. ACTIVITY TARGET

The target of this activity is to provide a means of assisting small but important economic and social self-help development activities in Uganda as agreed upon between the United States and the Government of Uganda.

II. COURSE OF ACTION

In order that worthwhile self-help activities are given proper consideration and evaluated within the economic development framework of the Uganda Government, USAID and the Ministry of Planning and Community Development agreed that all such activities would be channeled through Community Development or other technical Ministries. This includes projects which are private in nature as well as those that receive Government assistance.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

During FY 1965 $40,000 was obligated for a variety of activities; the status of each of these activities has been outlined in TOAID A-75, dated August 10, 1965.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) TC $ 40,000

1. Contract services None

2. U.S. Agencies $ 40,000

a. Personal services -
b. Participants -
c. Commodities $ 50,000
d. Other costs -

3. Pipeline analysis

a. Contract NA

b. U.S. Agencies

FY 65 pipeline is largely due to obligation of a major portion of funds in the last quarter of the fiscal year. Normal lead time in purchase of equipment and local services is reflected in the pipeline.

1. Personal services None
2. Participants None

3. Commodities

A small portion of the FY 65 pipeline reflects U.S. purchases in FY 65. It is expected that the pipeline in FY 66 and FY 67 will be $22,000 and $16,000, respectively.

4. Other costs

The FY 65 pipeline is $24,000, which is attributable to issuance of obligating documents in May and June of 1965. FY 66 and FY 67 pipeline is projected for $24,000 and $15,000, respectively.

B. Operational Year (FY 1966) TC $ 50,000

1. Contract services None

2. U.S. Agencies $ 50,000

a. Personal services -
b. Participants -
c. Commodities $ 50,000
d. Other costs -
e. Local costs (non-add) (30,000)

Details of U.S. Agency components:

a. Personal services None
b. Participants None

c. Commodities 50,000
Miscellaneous commodities in a variety of small self-help activities as agreed upon by USAID and the Ministry of Planning and Community Development

d. Other costs None

e. Local costs (non-add) (30,000)
Local procurement of items of U.S., East African or third country source

C. Budget Year (FY 1967) TC $ 50,000

1. Contract services None

2. U.S. Agencies $ 50,000

a. Personal services -
b. Participants -
c. Commodities $ 50,000
d. Other costs -
e. Local costs (non-add) (30,000)

Details of U.S. Agency components:

a. Personal services None
b. Participants None

c. Commodities $ 50,000
Small items for various self-help activities

d. Other costs None

e. Local costs (non-add) (30,000)

D. Contract Analysis None

E. Cooperating Country Contribution

FY 65 - Construction of 17 Centers (GOU)	$	27,880
(Local community)		19,720
Other activities involved GOU as well as local community capital outlay representing a substantial amount. An estimate of this amount is -		15,000
FY 66 - Estimated GOU contribution		25,000
" local community contribution		35,000
FY 67 - Estimated GOU contribution		25,000
" local community contribution		35,000

F. Contributions from Other Sources None

G. Related Projects None

H. Local Costs
All direct local costs funded with U.S. dollars are financed under special letter of credit.

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-11-960-041

4. TITLE: INTERNAL RADIO BROADCASTING ENGINEERING STUDY

5.

	BEGIN FY	END FY
U.S. FUNDING:	1966	1967
PHYSICAL WORK:	1966	1967

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	4	4			4								
	B. EXPENDITURES	TC	G	4	4			4								
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	-0-	-0-			-0-								
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	20	20			20								
	B. EXPENDITURES	TC	G	18	18			18								
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	2	2			2								
IV. PLANNING YR. (EST.) FY	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	24	24			24								

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column 1.

SECURITY CLASSIFICATION UNCLASSIFIED

PROJECT PROPOSAL

The target of this activity is to undertake a study of and prepare recommendations for the expansion of medium-wave broadcasting to give adequate reception throughout Uganda.

When broadcasting began in Uganda twelve years ago economic priorities set a limit to the capital available for this project thus imposing the need to adopt the cheapest method of providing broadcast coverage over the country. Therefore, in common with all other colonial territories where broadcasting was being introduced, coverage over the country was based on the use of low power short wave transmitters. This method is, certainly, the cheapest way of providing broadcast coverage over a country the size of Uganda but, at its very best, it cannot provide better than a second grade service, and for long periods of the day it cannot be classed higher than a third grade service. The reasons for the inferior grade of service provided by low power short wave transmitters when used for "home" coverage, are well established technically.

Without exception the recommendations contained in survey reports covering the introduction of broadcasting in the former colonial territories emphasized that the use of low power short wave transmitters in the initial stage of development should be regarded as an expedient and that these transmitters should be replaced by carefully sited medium wave transmitters as soon as financial considerations permitted. With very few exceptions all the former colonial territories in Africa and elsewhere, which began broadcasting with low power short wave transmitters twelve to fifteen years ago, have already changed over to medium waves for national coverage, or are well advanced in their plans to do so - in some cases on a very elaborate and costly scale.

Radio Uganda, in conformity with the recommendations contained in the original survey report, and in common with most other African territories, has already embarked on a development scheme which, if carried to its logical conclusion, will provide vastly improved broadcast coverage over the whole of Uganda by the employment of well sited medium wave transmitters in place of the present short wave transmitters. The first step in this direction was taken by the decision in 1963 to install a modern, high efficiency, 50 kilowatt, medium wave transmitter and mast radiator at Kampala. Unfortunately, a grave error of judgment was committed in the selection of a site for this transmitter at Kibira Road. From the technical angle, everything that could be wrong with this site is wrong. Furthermore, the site continues to deteriorate technically because of the industrial development taking place in that locality. Not the least of the technical defects of this site is its nearness to Kampala and the fact that it is on the lake side of Kampala with consequent wastage of power over the lake.

The state of development of the service at the present time is that a single medium wave service is available over the midland region only. Because of the shortage of transmitters this one transmitter is required to carry a composite program consisting partly of midland, partly of western and partly of national program. Furthermore, the remaining Ugandan listeners, spread over approximately three-quarters of the country, and representing the majority of the population, are compelled to rely entirely on the inferior and unreliable low power short wave service from Kampala.

In order to overcome the difficulties in achieving adequate broadcast coverage outlined above the GOU proposes to have a competent radio engineer study made of existing broadcasting facilities and of transmission facilities required to provide adequate coverage. On the basis of the recommendations forthcoming from this study the GOU will proceed to implement the expansion of the medium wave transmission system, probably with assistance from a foreign donor.

Because of the mistakes made in locating the Kampala transmitter the GOU has decided not to invest further in radio transmission without having obtained the advice of competent technicians. The GOU is requesting the U.S. to provide grant financing for the required engineering study by a competent U.S. radio engineering firm. During his visit to Uganda Griffith Davis, Communications Media Advisor, AFR/ID, discussed internal broadcasting development needs with Ministry of Information, Broadcasting and Tourism officials, and is familiar with the scope of Uganda's requirements for effective internal radio transmission.

Project planning and implementation, after approval in principle, will be carried out in the following manner:

1. A contract radio engineer will be funded for 30 days to prepare a scope of work for the engineering study in consultation with the Uganda radio engineer.

2. On the basis of requirements set forth in the scope of work, a radio broadcasting engineering contract team will be funded to prepare a requirements analysis and engineering report setting forth the best alternative method for establishing an effective internal medium wave transmission system.

Funding estimates at present for this project can only be somewhat indicative of probable amounts required.

Personal services-

1. Personal service contract for 1 radio engineer, 30 days	$ 4,000
2. Contract engineering team, 3 engineers, 6 months	20,000
	$24,000

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-11-990-000

4. TITLE: TECHNICAL SUPPORT

5.

	BEGIN FY	END FY
U.S. FUNDING:	1958	1972
PHYSICAL WORK:	1958	1972

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING – OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	PASA	(2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	(2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	(2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	TC	G	749 3/		491					90		168			
	GROSS OBLIGATIONS (ACTUAL YEAR)	TC	G	267		192					20		55			
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	TC	G	695 3/		474					67		154		311	
	EXPENDITURES (ACTUAL YEAR)	TC	G	265 4/		195					24		46		111	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	54		17					23		14			
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	TC	G	290		172					6		112			
	B. EXPENDITURES	TC	G	255		160					12		83		125	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	89		29					17		43			
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	TC	G	323		184					12		127			
	B. EXPENDITURES	TC	G	346		178					18		150		185	
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	TC	G	66		35					11		20			
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/	TC	G												270	
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	1608		779					106		723		500	
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	TC	G	2970		1626					214		1130		1391	

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column I.

3/ $1000 difference from U-203 due to rounding off.

4/ $31,000 difference from U-203 attributable to the exclusion herein of the reversal of accrued expenditure as of 7/1/64.

AID 1020-3 (7-64)

E – 1b

PROJECT DATA SUMMARY – LOCAL COSTS FINANCED WITH AID DOLLARS AND/OR CONTROLLED LOCAL CURRENCIES

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF:	2. COOPERATING COUNTRY	3.	BEG. FY	END FY	4. PROJECT NO.	5. TITLE
June 30, 1965	UGANDA	Funding	1958	1972	617-11-990-000	TECHNICAL SUPPORT
		Phys. Work	1958	1972		6. PRIOR REFERENCES:

7. OBLIGATED AND DISBURSED		a. FUNDS (1) TYPE	(2) SOURCE	(3) LOAN OR GRANT	b. TOTALS (1) DOLLAR EQUIVALENTS (000) 1/ (a) OBLIGATED	(b) DISBURSED	(2) LOCAL CURRENCY UNITS (000) (a) OBLIGATED	(b) DISBURSED	c. PHYSICAL FACILITIES AND EQUIPMENT LOCAL CURRENCY UNITS (000) (1) OBLIGATED	(2) DISBURSED	d. OPERATIONAL SUPPORT LOCAL CURRENCY UNITS (000) (1) U.S. ADMINISTERED PERSONNEL, DISBURSED (a) U.S. PERS.	(b) NON-U.S. PERS.	(2) OTHER (a) OBLIGATED	(b) DISBURSED
I CUMULATIVE THRU ACTUAL YEAR	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		311		2,221		29	436	921		835
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
TOTAL ACTUAL FY 1965	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		111		788		14	286	171		317
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
II OPERATIONAL YEAR (EST.) FY 1966	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		125		887		18	300	170		399
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
III BUDGET YEAR (EST.) FY 1967	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		185		1,314		22	340	200		752
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
IV PLANNING YEAR (EST.) FY ____	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/												
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
V ALL SUBSEQUENT FYs (EST.)	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		770		5,467		120	2,000	1,200		2,147
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													
VI TOTAL ALL YEARS (EST.)	A. FA ACT	(I) LC COSTS CHGD TO $ ACCTS. 2/		G		1,391		9,889		189	3,076	2,491		4,133
		(II) TRUST FUND												
		(III) OTHER LC												
	B. P.L. 480 LC													

REMARKS:

1/ Exchange Rate: $1 = E.A. Shs. 7.1

2/ The total dollar equivalent amounts are the same as in Col. 1 of Table E – 1a

E – 1c

PROJECT DATA SUMMARY – PERSONNEL AND PARTICIPANTS

1. DATA CURRENT AS OF:	2. COOPERATING CTRY.	3.	BEG. FY	END FY	4. PROJECT NO.
June 30, 1965	UGANDA	PERSONNEL SERVICES	1958	1972	617-11-990-000
		PARTICIPANT TRAINING			

5. NUMBERS OF PERSONS-PROJECT PERSONNEL AND PARTICIPANTS			a. CUM. THRU ACTUAL FY Direct	PASA	Contract	b. ACTUAL FY 1965 Direct	PASA	Contract	c. OPERATIONAL FY 1966 Direct	PASA	Contract	d. BUDGET FY 1967 Direct	PASA	Contract	e. PLANNING FY ____ Direct	PASA	Contract	f. ALL SUBSEQUENT FYs Direct	PASA	Contract	g. TOTAL ALL YEARS Direct	PASA	Contract
I PROJECT PERSONNEL	A. MAN YEARS	U.S.	15			8			8			8						40			71		
		Non U.S.	49			14			15			15						75			154		
	B. ON 1/ BOARD	U.S.				8			8			8											
		Non U.S.				13			15			15											
II. PARTICIPANTS PROGRAMMED	A. U.S.																						
	B. THIRD CTRY.																						

REMARKS:

1/ End of Fiscal Year

SECURITY CLASSIFICATION: UNCLASSIFIED

I. ACTIVITY TARGET

The target of this activity is to provide minimum level program operations support for USAID/Uganda.

II. COURSE OF ACTION

In order to provide program support the following amounts are required for staffing, commodities and other costs:

FY 1966 funding:

A. Staff-

Chief Education Officer
Chief Food and Agriculture Officer (HL)
Training Officer (HL)
Field Support Officer (HL)
Assistant Program Officer
Agricultural Program Assistant
2 Secretaries (1 HL)
15 Local employees

B. Budget-

Object Class			Dollar Costs	Local Costs (non-add)
10	Personnel Services & Benefits		157,200	(29,600)
110	Regular US citizens' basic pay	113,000		
114	Local employees' basic pay	29,000		
115	Overtime/holiday pay - US & local	1,000		
116	Differential pay - US citizens	13,700		
117	Terminal leave	500		
12	Personnel Benefits		12,200	(450)
120	Contribution to retirement fund	7,300		
122	Life insurance contribution	350		
123	Health insurance contribution	400		
126	Educational allowance	3,700		
129	Other	450		
21	Travel & Transportation of Persons		21,000	(3,600)
210	Operational travel	3,700		
211	Consultation travel	4,500		
212	Post assignment	6,400		
213	Home leave	3,600		
215	Medical leave	2,800		
22	Transportation of Things		12,000	
220	Transportation of things	12,000		
23	Rent, Communications & Utilities		58,000	(58,000)
230	Local telephone	1,200		
231	Long distance telephone	2,200		
232	Cable, telegraph & teletype	600		
233	Other	1,800		
234	Rents, utilities - office, storage, warehouse & eqpt.	19,400		
235	Rents, utilities - residential	32,800		
24	Printing & Reproduction		500	(500)
241	Commercial printing	500		
25	Other Services		15,000	(13,900)
257	Medical expenses American employees and dependents	600		
259	Miscellaneous contractual services	14,400		
26	Supplies & Materials		8,800	(7,500)
260	Supplies & materials	8,800		
30	Acquisition - Capital Assets		5,300	
310	Office eqpt. & furnishings	1,100		
311	Residential furnishings	2,300		
312	Automobiles	1,900		
	Total		$290,000	($113,550)

FY 1967 funding:

A. Staff-

Chief Education Officer (HL)
Chief Food and Agriculture Officer
Training Officer
Field Support Officer
Assistant Program Officer (HL)
Agricultural Program Assistant (HL)
2 Secretaries (1 HL)
15 Local employees

B. Budget-

Object Class			Dollar Costs	Local Costs (non-add)
10	Personnel Services & Benefits		162,000	(41,200)
110	Regular US citizens' basic pay	105,000		
114	Local employees' basic pay	39,700		
115	Overtime/holiday pay - US & local	1,000		
116	Differential pay - US citizens	15,800		
117	Terminal leave	500		

Object Class			Dollar Costs	Local Costs (non-add)
12	Personnel Benefits		17,400	(75)
120	Contribution to retirement fund	6,875		
122	Life insurance contribution	350		
123	Health insurance contribution	350		
126	Education allowance	9,750		
129	Other	75		
21	Travel & Transportation of Persons		30,700	(4,500)
210	Operational travel	4,500		
211	Consultation travel	4,000		
212	Post assignment	5,900		
213	Home leave	13,500		
215	Medical travel	2,800		
22	Transportation of Things		14,200	
220	Transportation of things	14,200		
23	Rent, Communications & Utilities		60,200	(60,200)
230	Local telephone	1,300		
231	Long distance telephone	2,200		
232	Cable, telegraph & teletype	600		
233	Other	1,900		
234	Rents, utilities - office, storage, warehouse & eqpt.	22,148		
235	Rents, utilities - residential	32,052		
24	Printing & Reproduction		500	(500)
241	Commercial printing	500		
25	Other Services		16,500	(16,500)
257	Medical expenses, American employees and dependents	300		
259	Miscellaneous contractual services	16,200		
26	Supplies & Materials		11,200	(9,700)
260	Supplies & materials	11,200		
30	Acquisition - Capital Assets		10,300	
310	Office eqpt. & furnishings	3,100		
311	Residential furnishings	5,300		
312	Automobiles	1,900		
	Total		$323,000	($132,675)

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.

4. TITLE: NON-GOAL CAPITAL ASSISTANCE

5.

	BEGIN FY	END FY
U.S. FUNDING:	1963	1976
PHYSICAL WORK:	1964	1970

6. PRIOR REFERENCES

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	DL	L	2,000							2,000					
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	DL	L	139							139					
	EXPENDITURES (ACTUAL YEAR)	DL	L	139							139					
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	1,861							1,861					
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	DL	L	5,000							5,000					
	B. EXPENDITURES	DL	L	1,800							1,800					
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	5,061							5,061					
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES	DL	L	2,400							2,400					
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	2,661							2,661					
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	7,000							7,000					

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column 1.

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-8 (5-65)

E-1d

PROJECT ASSISTANCE SUMMARY – MULTI-YEAR LISTING BY GOAL/SECTOR (Dollars and Dollar Equivalents – $000)

E-1d

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

SECURITY CLASSIFICATION: UNCLASSIFIED

3. CODES AND TITLES: GOAL OR SECTOR / PROJECTS INCLUDED	4. APPROPRIATION TITLE OR SOURCE OF FUNDS	5. L OR G	6. OBLIGATIONS (Actual and Estimated) (a) CUMULATIVE THRU ACTUAL YEAR (Net)	(b) ACTUAL FY 65 (Gross)	(c) OPERATIONAL FY 1966 (Gross)	(d) BUDGET FY 1967	(e) PLANNING FY ___	(f) ALL SUBSEQUENT YEARS	(g) TOTAL ALL YEARS	7. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR
NON-GOAL CAPITAL ASSISTANCE	DL	L	2,000		5,000				7,000	139
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
U. D. C. LOAN – 1st AND 2nd PHASE 617-26-990-020	DL	L	2,000		3,600				5,600	139
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
SUGAR FACTORY EXPANSION 617-14-950-039	DL	L			1,400				1,400	
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									
	DL	L								
	AL	L								
	TC/DG									
	A TC/DG									
	SA									
	CONTINGENCY FUND									
	P.L. 480 COMMODITIES, Title(s): ___									
	LC: AID CONTROLLED									
	LC: U.S. OWNED									
	LC: COUNTERPART & OTHER									
	LC: COOP. CTRY. OTHER CONTRIB.									
	OTHER DONORS									

REMARKS: Exchange Rate $1 = E.A. Shs. 7.1

SECURITY CLASSIFICATION: UNCLASSIFIED

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-26-990-020

4. TITLE: UGANDA DEVELOPMENT CORPORATION

5.

	BEGIN FY	END FY
U.S. FUNDING:	1963	1966
PHYSICAL WORK:	1964	1970

6. PRIOR REFERENCES:

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. PERSONNEL SERVICES (1) U.S. AGENCIES: PASA	e. PERSONNEL SERVICES (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. PARTICIPANTS (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. COMMODITIES (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. OTHER COSTS (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR	DL	L	2000							2000					
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR	DL	L	139							139					
	EXPENDITURES (ACTUAL YEAR)	DL	L	139							139					
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	1861							1861					
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	DL	L	3600							3600					
	B. EXPENDITURES	DL	L	1800							1800					
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	3661							3661					
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS															
	B. EXPENDITURES	DL	L	1000							1000					
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	2661							2661					
IV. PLANNING YR. (EST.) FY	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	5600							5600					

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

I. For a detailed description of project objectives and course
II. of action refer to Part III, page 112, of the FY 66 CAP.

III. IMPLEMENTATION PROGRESS AND ACCOMPLISHMENTS

The status of procurement under the UDC loan as of June 30, 1965, is as follows:

	Est'd Cost
A. Commitments made	
1 Steam generator	$ 11,000
1 Caterpillar tractor	15,000
6 Five ton trucks	34,000
1 Tractor	34,000
1 Excavator	70,000
2 Pick-up trucks	4,700
Misc. hotel equipment	28,000
Steel baling hoop plant	460,000
	$ 656,700
B. Orders in process	
2 Small buses	$ 12,000
5 Sedans	14,000
Used wearing apparel	100,000
1 Bulldozer/tractor	32,000
Hotel equipment	50,000
	$ 208,000
C. Planned orders - FY 1966	
Fertilizer plant equipment	$ 200,000
Refrigerator cargo ship	840,000
	$1,040,000
D. Total loan	$2,000,000
Committed	- 656,700
Orders in process	- 208,000
Planned orders - FY 1966	- 1,040,000
Remainder	$ 95,300

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) DL $2,000,000

1. Contract services None

2. U.S. Agencies $2,000,000
For procurement of U.S. commodities for UDC subsidiary companies or sub-loans to private enterprises.

a. Personal services -
b. Participants -
c. Commodities $2,000,000
d. Other costs -

3. Pipeline analysis

a. Contract NA

b. U.S. Agencies
All pipeline is for commodities.

1. Personal services None
2. Participants None

3. Commodities
Of the FY 1965 pipeline of $1,861,000 orders have been finalized for $517,700 and are in process for $208,000, all of which should be expended during FY 1966. Additional planned procurement of an estimated $1,040,000 should be expended in FY 1966 and FY 1967.

4. Other costs None

B. Operational Year (FY 1966) DL $3,600,000

1. Contract services None

2. U.S. Agencies $3,600,000

a. Personal services -
b. Participants -
c. Commodities $3,600,000
d. Other costs -
e. Local costs (non-add) (-)

Details of U.S. Agency components:

a. Personal services None
b. Participants None

c. Commodities
U.S. procurement of equipment and machinery for UDC subsidiary companies or sub-loans to private companies.

d. Other costs None
e. Local costs None

C. Budget Year (FY 1967) None

D. Cooperating Country Contribution

Capital investment by UDC is currently planned for the following amounts-

FY 66	$10,295,000
FY 67	7,028,000

E. Contributions from Other Sources

Federal Republic of Germany - Loan	2,000,000

F. Related Projects — None

AID 1020-2 (8-64)

E-1a

PROJECT DATA SUMMARY — AID DOLLAR COSTS

SECURITY CLASSIFICATION: UNCLASSIFIED

1. DATA CURRENT AS OF: June 30, 1965

2. COOPERATING COUNTRY: UGANDA

3. PROJECT NO.: 617-14-950-039

4. TITLE: SUGAR FACTORY EXPANSION

5.

	BEGIN FY	END FY
U.S. FUNDING:	1966	1966
PHYSICAL WORK:	1966	1968

6. PRIOR REFERENCES:

7. AID DOLLAR FINANCING — OBLIGATIONS AND EXPENDITURES ($000)		a. APPROPRIATION TITLE	b. LOAN OR GRANT	c. TOTAL	d. CONTRACT 1/	e. PERSONNEL SERVICES (1) U.S. AGENCIES: AID	e. (1) U.S. AGENCIES: PASA	e. (2) CONTRACT	f. PARTICIPANTS (1) U.S. AGENCIES	f. (2) CONTRACT	g. COMMODITIES (1) DIRECT AND U.S. AGENCIES	g. (2) CONTRACT	h. OTHER COSTS (1) DIRECT AND U.S. AGENCIES	h. (2) CONTRACT	i. 1/ LOCAL CURRENCY COSTS CHARGED TO DOLLAR ACCOUNTS (1) DIRECT AND U.S. AGENCIES	i. (2) CONTRACT
I. THRU ACTUAL YEAR FY 1965	A. CUMULATIVE NET OBLIGATIONS THRU ACTUAL YEAR															
	GROSS OBLIGATIONS (ACTUAL YEAR)															
	B. CUMULATIVE EXPENDITURES THRU ACTUAL YEAR															
	EXPENDITURES (ACTUAL YEAR)															
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR															
II. OPERATIONAL YEAR (EST.) FY 1966	A. GROSS OBLIGATIONS	DL	L	1,400							1,400					
	B. EXPENDITURES	DL	L	-0-							-0-					
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	1,400							1,400					
III. BUDGET YEAR (EST.) FY 1967	A. GROSS OBLIGATIONS	DL	L	-0-							-0-					
	B. EXPENDITURES	DL	L	1,400							1,400					
	C. UNLIQUIDATED OBLIGATIONS END OF YEAR	DL	L	-0-							-0-					
IV. PLANNING YR. (EST.) FY ____	GROSS OBLIGATIONS 2/															
V. ALL SUBSEQUENT YEARS (EST.)	GROSS OBLIGATIONS 2/															
VI. CUMULATIVE TOTAL ALL YEARS (EST.)	GROSS OBLIGATIONS 2/	DL	L	1,400							1,400					

REMARKS:

1/ This is a memorandum (non-add) column.

2/ Show estimated expenditures in column i.

SECURITY CLASSIFICATION UNCLASSIFIED

I. ACTIVITY TARGET

The target of this activity is to increase production of the Uganda Sugar Factory Limited from 60,000 to 70,000 tons per annum.

The Uganda Sugar Factory Limited is a private enterprise going concern located between Kampala and Jinja, which operates both a sugar factory and a sugar plantation. Output will be expanded by expanding factory capacity and by increasing cane production through irrigation.

II. COURSE OF ACTION

Loan funds will be utilized for the procurement of U.S. equipment which will include:

a) 1 boiler - 60,000 lbs.
b) 1 quintuple-effect evaporator - 40,000 sq. ft.
c) 4 vacuum pans - 45 tons
d) 4 automatic cycling centrifugal machines - 43" x 30" 1000 r.p.m.
e) 4 model D8 Caterpillar tractors
f) Overhead irrigation equipment to serve 1500 acres

The loan application is expected to request 15-20 year financing with a two to three year grace period and an interest rate equal to that which would be charged by Uganda Development Corporation for similar projects.

III. PROGRESS TO DATE

The loan application is being prepared for submission to AFR/CDF.

IV. FUNDING REQUIREMENTS

A. Prior Fiscal Year (Cum. FY 1965) — None

B. Operational Year (FY 1966) — DL $1,400,000

1. Contract services — None

2. U.S. Agencies — $1,400,000

a. Personal services -
b. Participants -
c. Commodities $1,400,000
d. Other costs -
e. Local costs (non-add) (-)

Details of U.S. Agency components:

a. Personal services — None
b. Participants — None
c. Commodities — $1,400,000
To procure factory and field equipment for a sugar factory and plantation
d. Other costs — None
e. Local costs — None

C. Budget Year (FY 1967) — None

The FY 1967 CAP contains no proposed loans for FY 1967. While the USAID expects loan proposals to materialize during FY 1966 for FY 1967, there are no prospects firm enough to include in the CAP at this time. It is estimated that FY 1967 loans will probably reach $5,000,000. This would include loans planned for FY 1966 but not authorized, plus new loan proposals for projects in the new Five-Year Plan scheduled for publication in mid-1966.

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MANPOWER PROGRAMMING ANNEX

MPA

DATA CURRENT AS OF: June 30, 1965

COUNTRY OR ORGANIZATION: UGANDA

COUNTRY OR ORGANIZATION NO.: 617

SECURITY CLASSIFICATION: UNCLASSIFIED

LINE	(1) POSITION TITLE	(2) IDENTIFICATION CODE	(3) OCCUPATION CODE	(4) PAY SCHEDULE AND GRADE	(5) SOURCE OF FUNDS AND PROJECT NO.	(6) AG. CODE	(7) END FY 65	(8) FISCAL YEAR 66 1st	2nd	3rd	4th	(9) FISCAL YEAR 67 1st	2nd	3rd	4th	(10) FISCAL YEAR 68 1st	2nd	3rd	4th	(11)	(12)
	OFFICE OF THE DIRECTOR AID DIRECT HIRE POSITIONS																				
	Mission Director	AGKM	0340.00	FA -02	A			1	1	1	1	1	1	1	1	1	1	1	1		
	Assistant Director	AGKM	0340.02	FSR -03	A		1	1													
	Secretary	AGKM	0318.00	FSS -07	A		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Chauffeur	AHKM		FSLS-09	A		1	1	1	1	1	1	1	1	1	1	1	1	1		
	PROGRAM OFFICE																				
	Program Officer	AGKM	0301.00	FSR -03	A		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Assistant Program Officer (Operations)	AGKM	0301.01	FSR -05	N 990 000		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Training Officer	AGKM	1710.27	FSR -04	N 990 000		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Secretary	AGKM	0318.00	FSS -09	N 990 000		1	1	1	1	1	1	1	1	1	1	1	1	1		
	EXECUTIVE OFFICE																				
	Executive Officer	AGKM	0341.00	FSR -03	A		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Field Support Officer	AGKM	0341.11	FSR -05	N 990 000		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Records Supervisor	AGKM	0342.00	FSS -06	A		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Secretary	AGKM	0318.00	FSS -08	N 990 000		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Receptionist	AHKM		FSIS-06	A		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Senior Administrative Assistant	AHKM		FSIS-01	N 990 000		1	1	1	1	1	1	1	1	1	1	1	1	1		
	General Services Asst.	AHKM		FSIS-04	N 990 000		1	1	1	1	1	1	1	1	1	1	1	1	1		
	General Services Asst.	AHKM		FSIS-07	N 990 000			1	1	1	1	1	1	1	1	1	1	1	1		
	Supply Clerk	AHKM		FSIS-06	N 990 000		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Senior Mail Clerk	AHKM		FSIS-08	N 990 000		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Chauffeur	AHKM		FSIS-10	N 990 000		3	3	3	3	3	5	5	5	5	5	5	5	5		
	Warehouseman	AHKM		FSIS-04	N 990 000							1	1	1	1	1	1	1	1		
	Secretary	AHKM		FSIS-04	N 990 000		4	4	5	5	5	5	5	5	5	5	5	5	5		

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	EXECUTIVE OFFICE (Continued)																				
	Senior Administrative Assistant	AHKM		FSIS-03	N 990 000		1	1	1	1	1	1	1	1	1	1	1	1	1		
	OFFICE OF THE CONTROLLER																				
	Controller	AGKM	0510.00	FSR -03	A		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Accountant	AHKM		FSIS-03	A		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Junior Accounts Clerk	AHKM		FSIS-05	A		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Junior Clerk Typist	AHKM		FSIS-08	A		1	1	1	1	1	1	1	1	1	1	1	1	1		
	EDUCATION DIVISION																				
	Chief Education Advisor	AGKM	1710.00	FSR -03	N 990 000																
	Secretary	AGKM	0318.00	FSS -08	A		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Education Program Asst.	AGKM			N 690 027					1	1	1	1	1	1	1	1	1	1		
	AGRICULTURE DIVISION																				
	Food & Agriculture Officer	AGKM	0450.00	FSR- 03	N 990 000		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Agriculture Program Assistant	AGKM	0450.03	FSR- 05	N 990 000		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Agriculture Economic Advisor	AGKM	0110.50	FSR -04	N 130 015			1	1	1	1	1	1	1	1	1	1	1	1		
	Veterinary Advisor	AGKM	0701.00	FSR -04	N 130 015		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Livestock Advisor	AGKM	0487.00	FSR -04	N 130 015		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Extension Advisor - Training	AGKM	0406.05	FSR -04	N 110 012		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Extension Advisor - Information	AGKM	0406.04	FSR -04	N 110 012		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Rural Youth Advisor	AGKM	0406.02	FSR -04	N 110 012		1	1	1	1	1	1	1	1	1	1	1	1	1		

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	AGRICULTURE DIVISION - PASA - CONTRACT POSITIONS																				
	Entomology Advisor	DG--		N	130 015			1	1	1	1										
	University of West Virginia:																				
	Chief of Party, Supv.	EG--		N	110 023		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Livestock Advisor	EG--		N	110 023		2	2	2	2	2	2	2	2	2	2	2	2	2		
	Livestock Advisor - Dairy	EG--		N	110 023		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Veterinary Advisor	EG--		N	110 023		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Agriculture Economic Advisor	EG--		N	110 023		1	1	1	3	3	3	3	3	3	3	3	3	3		
	Vocational Agriculture Education Advisor	EG--		N	110 023		1	1	1	1	1	1	1								
	Extension Advisor - Training	EG--		N	110 023		2	2	2												
	Agriculture Engineering Advisor	EG--		N	110 023		1	1	1	3	3	3	3	3	3	3	3	3	3		
	Soils Advisor	EG--		N	110 023		1	1	1	4	4	4	4	4	4	4	4	4	4		
	Agronomist	EG--		N	110 023					1	1	1	1	1	1	1	1	1	1		
	Extension Advisor	EG--		N	110 023						3	3	3	3	3	3	3	3	3		
	Vocational Agriculture Education Advisor	EG--		N	110 023						3	3	3	3	3	3	3	3	3		
	National Farmers' Union:																				
	Cooperative Specialist & Supervisor	EG--		N	140 006		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Agriculture Credit Advisor	EG--		N	140 006		1	1	2	2	2	2	2	2	2	2	2	2	2		
	Cooperative Advisor	EG--		N	140 006		1	3	3	3	3	3	3	3	3	3	3	3	3		
	Photographic Specialist	EH		N	110 012		1	1	1	1	1	1	1	1	1						
	EDUCATION DIVISION - PASA - CONTRACT POSITIONS																				
	Education Advisor - (Planning)	EG--		N	690 032				1	2	2	2	2	2	2	2	1				
	University of Massachusetts:																				
	Project Advisor & Supervisor	EG--		N	650 011		2	2	2	1	1	1	1	1	1	1	1				

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	University of Massachusetts:		(Continued)																		
	English Teacher	EG--		N	650 011		1	1	1	2	2	2	2	2	2	2	2	2	2		
	Math/Science Teacher	EG--		N	650 011		2	2	2	2	2	2	2	3	3	3	4	4	4		
	Business Education Teacher	EG--		N	650 011		1	1	1	1	1	1	1	2	2	2	2	2	2		
	Home Economics	EG--		N	650 011		1	1	1	2	2	2	2	1	1	1	1	1	1		
	Guidance Counselor	EG--		N	650 011		1	1	1	1	1	1	1	1	1	1	1	1	1		
	Librarian	EG--		N	650 011			1	1	1	1	1	1	1	1	1	1	1	1		
	Secretary	EH--		N	650 011		1	1	1	1	1	1	1	1	1	1	1	1	1		

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	MISSION SUMMARY (END FISCAL YEAR)																				
	AID direct hire - U.S. nationals						20				22				22				22		
	AID direct hire - locals						17				19				22				22		
	AID direct hire - third country nationals						-				-				-				-		
	Total direct hire						37				41				44				44		
	Details in Participating Agency																				
	AID direct contracts																				
	Individuals - U.S. nationals										1										
	Contract employees - U.S. nationals						21				41				41				40		
	Locals						2				2				2				2		
	Third country						-				-				-				-		
	Borrower/grantee contract employees						-				-				-				-		

SECURITY CLASSIFICATION UNCLASSIFIED

In FY 1965 two actions were taken to reduce the level of USAID/Uganda manpower. The Assistant Director position was eliminated from the staffing pattern and the direct hire position in the Agricultural Cooperatives project was abolished in favor of obtaining all personnel for this project under contract.

Current mission policy is directed toward maximum use of contract personnel obtained either by institutional or personal services contracts. Within the context of the current USAID program utilization of PASA personnel does not appear likely. Net addition to personnel in FY 1965 was obtained solely from contract sources.

During FY 1966 major additions to staff will again be obtained by contract; however, the USAID is requesting an increase of one in direct hire personnel, an Education Program Assistant listed in the Manpower Programming Annex, and is considering submitting a request for a second direct hire person, a Public Administration Advisor, who has not been included in the Manpower Programming Annex. The continuing increase in the magnitude of project activities for which the USAID Education Division is responsible, which includes both country and regional projects, has led the mission to conclude that continued successful project implementation probably cannot be attained with a one man Education Division. The possible need for a direct hire Public Administration Advisor results from the expansion of the program in Public Administration during the past year from one project to a major goal with six projects. The USAID is evaluating project implementation progress on a continuing basis to determine if the full time services of an AID advisor are required to provide technical assistance necessary to assure wise utilization of USAID funding.