PD-ACC-810

UNCLASSIFIED

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

FIELD BUDGET SUBMISSION

FY 1976

CENTRAL-WEST AFRICA REGIONAL

Part III Continued

BEST AVAILABLE

DEPARTMENT
OF
STATE

OCTOBER 1974

UNCLASSIFIED

FY 1976
FIELD BUDGET SUBMISSION
CENTRAL-WEST AFRICA REGIONAL PROGRAM

PART III: AREAS OF CONCENTRATION

C. Population Planning and Health
D. Education and Manpower
E. Activities Outside Areas of Concentration
F. PL 480 Programs
G. Sahel Program

TABLE OF CONTENTS

FY 1976 AFR/CWR FBS

PART I: DEVELOPMENT OVERVIEW 5

PART II: FINANCIAL TABLES

A. Summary of Commitments by Appropriation Category - TABLE I 29

B. Summary of Commitments by Areas of Concentration 31
TABLE II-A Food Crop Production 33
TABLE II-B Livestock 34
TABLE II-C Population Planning and Health 35
TABLE II-D Education and Manpower 36
TABLE II-E Outside Areas of Concentration 37

PART III: AREAS OF CONCENTRATION

A. Food Crop Production..... 38

1. Worldwide Food Production
a. Ongoing Grants
1) Grain Production and Marketing 60
625-11-150-161

b. New Grants
1) Northern Cameroon Seed Multiplication 69
2) Seed Production Center, CAR 76
3) Guinea Food Production 81
4) Northern Cameroon Integrated Rural Development 88
5) Coastal Countries Cereals Production and Marketing 95
6) Promotion of Animal Traction Agriculture 101

c. Combination Loan/Grant
1) Fertilizer Utilization 103

2. Special Sahel-Medium Term

a. Senegal Cereals Production 106

b. OMVS Agronomic Research 111

c. Niger Cereals 116

d. Upper Volta Seed Multiplication 123

e. Upper Volta Integrated Rural Development 131

f. Lake Chad Irrigated Cereals Production 142

B. Livestock 151

1. Worldwide Food Production
a. Ongoing Grants
1) Central Veterinary Laboratory 172
625-11-190-610
2) West Africa Regional Poultry 181
625-11-190-508

3) Central African Livestock Production and Marketing 188
625-11-130-803
4) Livestock Marketing and Production 199
625-11-130-523

b. New Grants
1) Integrated Range Sheep Production 206
2) Village Livestock Improvement.....208
3) Upper Volta Range Management 210

c. Combination Loan/Grant
1) Entente Livestock II and Niger and Upper Volta Livestock 216

2. Special Sahel - Medium Term
a. Senegal Range and Livestock Development 222
b. Mauritania Range and Livestock 231
c. Mali Livestock Development 240
d. Mali Range and Livestock 249
e. Chad Range and Livestock 260

C. Population Planning and Health 270

1. Worldwide Population and Health
a. Ongoing Grants
1) University Center for Health Sciences 274
625-11-550-531
2) Regional Public Health Training 281
625-11-540-510
3) Strengthening Health Delivery Systems 292
625-11-590-904
4) Onchocerciasis Control Program 304
625-11-510-908

b. New Grants
1) Lome Regional Family Health and Planning 310
2) CRS Health and Nutrition (Northern Cameroon) 316

2. Albert Schweitzer Hospital Grant - Special Appropriation ...322

D. Education and Manpower 324

1. Worldwide Education and Human Resources
a. Ongoing Grants
1) National Advanced School of Agriculture 329
625-11-110-530
2) Pan African Institute for Development 335
625-11-690-521
3) Training for Project Design and Management 340
625-11-790-905
4) Regional Road Maintenance Training Center 348
625-11-610-180

b. New Grants
1) Planning Skills Development 354
2) Rural Development Analysis and Training (PAID) 361
3) OMVS Management and Staff Support 368
4) Cameroon Primary Education Reform 375

c. New Loan
1) Senegal Rural Skills Training 381

2. Special Sahel - Medium Term

a. Non-Formal Education - Upper Volta Eastern ORD 383

E. Activities Outside Areas of Concentration

1. Selected Development Problems

a. Ongoing Grants
1) Water Resources 388
625-11-120-712
2) Accra-Lome Telecommunications 399
625-11-225-172
3) Entente African Enterprises 403
625-11-920-717
4) Lake Chad Basin Telecommunication Link 417
625-11-225-501

b. New Grants
1) Sahel-Sudano Studies and Research 424
2) Land-Use Capability Inventory 425
3) West African Program Evaluation 427
4) Gabon and Cameroon Low Cost Housing (HIG's) 434
5) Sahel Water Resource Management 440

c. New Loans
1) Entente States African Enterprises II 443
2) Transcam Railroad II 445
3) Gabon Feeder Roads 446
4) OMVS Capital Program 447

d. Combination Loan/Grant
1) Newly-Onchocerciasis-Free Area Development 451

2. Selected Countries and Organizations
a. Ongoing Grant
1) Support to Regional Organizations 454
625-11-755-506

b. New Grant
1) Niger River Development 461

3. Special Sahel - Medium Term
a. Sahel-Sudano Studies and Research 471

b. Mali Highway Maintenance 480

c. Sahelian Water Data Network 484

d. Special Sahel Grant to the African Development Bank 493

e. OMVS Four Studies 500

F. PL 480 Programs

1. Title I
   a. Guinea Sales Program 511
   b. Table III 513

2. Title II
   a. PL 480 Title II Activities (CWR Region) 514
   b. Table IV's 516
   c. Special Sales Program (Mali) 528

G. Sahel Program 532

Annex I: Situation Report
Part I : Assessment of the Sahel Emergency as of June 30, 1974 536
Part II: Current Situation in Individual Sahel States 542

Annex II: Preliminary FY 75 Sahel Program (Near-term) 555

Annex III: Financial Tables 558

Population Planning and Health

Sector Narrative:

A. Characteristics of the Health System

The health problems of the region are dominated by preventable diseases of mothers and children who comprise 65 percent of the total population. Among preventable conditions, infectious diseases, nutritional diseases, and accidents predominate. While certain of the infectious disease, such as malaria, bacterial meningitis, yellow fever, and onchocerciasis strike populations severely in their own right, the virulence of others, such as measles, cholera, the bacterial diarrheas and tuberculosis, is accentuated by nutritional deficiency. Because infectious diseases frequently affect nutritional status adversely, the vicious cycle of infectious disease and malnutrition multiplies the impact of both. Dehydration and intestinal parasitism are additional components of this cycle and add significantly to morbidity and mortality.

A second cycle, equally vicious, is imposed on the first: high infant mortality rates provide an inducement to have many children. The short intervals between pregnancies plus the high parity lead to high rates of maternal morbidity and mortality. This leads back again to high rates of infant morbidity and mortality as the family's resources are divided among larger numbers of children with a resultant deterioration in nutritional and sanitary standards.

If the health problems of the region are characterized by preventable disease of mothers and children occuring predominantly in rural areas, the health delivery systems of the region are characterized by an emphasis on curative medicine in urban areas. Countries within the region have chosen to place considerable emphasis on the training of physicians, who then prefer to work in urban hospitals, to the detriment of the training and retraining of other categories of health personnel. This emphasis had its roots in the colonial period when hospitals were built in capitals to serve the needs of the European populations. It has been augmented by the political needs of the new governments, which have frequently been forced to invest money in prestigious and highly visible health facilities which provide curative care for a small percentage of the population at high per capita cost, rather than to invest in preventive programs for a considerably larger rural population. Even though present limited services are being delivered largely by non-physician personnel, there is substantial physician resistance to extending, both administratively and technically, the responsibility of non-medical assistants.

All countries in the region have or are developing national

health plans of variable quality. The formulation of plans is of prime interest, but the end result, the plans, are not utilized for several reasons. They are frequently unrealistic, resources are not available for implementation; personnel are not available for day-to-day adaptation of programs to plans; and health plans are too frequently unrelated to plans for development in such areas as agriculture, transportation, education, communication, industrial development, etc.

B. Priority Development Problems and AID Strategy

The priority development problem identified by AFR/CWR is to improve and extend the health services, including as appropriate nutrition/MCH/family planning services, made available to rural African populations. In the areas of West and Central Africa where medical needs are acute, the efficacy of the health systems is compromised by a weak base and the lack of human and material resources. The problems are compounded by the low budget priorities assigned to health by finance ministries and by inefficient utilization of existing resources by health ministries. By providing support for the integrated health delivery systems concept and for selected health and development programs such as onchocerciasis, we seek to reorient health plans toward rural areas and, at the same time, increase the efficient utilization of existing health resources by demonstrating the development pay-off of devoting resources to preventive health programs.

The University Center for Health Sciences provides integrated training for doctors, nurses and others to enable them to work as a health team in providing medical services in rural as well as urban areas. The Regional Public Health Training project seeks to introduce public health concepts in paramedical training programs and in rural health services. The Strengthening of Health Delivery Systems project seeks to improve public health planning and management by providing assistance to regional training centers, and by providing consultant services to ministries engaged in health planning. Improved planning and expanded use of para-professionals would contribute to more efficient utilization of existing resources and give rural populations easier access to health services.

These programs attack one of the key constraints to the extension of health services to rural areas. They encourage the use of paramedical and lower level health manpower to provide primary preventive health service rather than continuing to emphasize the historical approach of providing curative services by physicians based in urban hospitals and health centers.

Other activities that are important to the total concept of improvement of integrated health delivery systems are centrally funded and therefore not shown in this budget submission. Since they are making significant contributions, however, it is

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worth summarizing these activities herein.

The PHA/POP-funded Disease and Demographic Surveillance project, 932-11-570-601, involves Upper Volta and Nigeria and may be extended to the Cameroons. Under this project CDC provides demographic and related materials as well as recent surveillance information to the host governments. In addition, CDC has stationed three epidemiologists in Africa: one assigned to OCCGE in Upper Volta, one assigned to OCEAC in Cameroon, and one in Nigeria, with its own funding; and CDC continues to make smallpox vaccine available to WHO for meeting requirements in Central-West Africa.

Family planning courses at health training institutions is a University of North Carolina contract for the primary purpose of testing family planning/population material for use throughout Africa. The project manager is located in Yaounde. The Maternal/Child Health Extension programs are also centrally funded, and in Central-West Africa we have benefited from two contracts. One with the University of California at Santa Cruz covers Gambia, Dahomey and others. The second contractor, ORT, has the responsibility for developing integrated maternal/child health and family planning activities in Niger. A similar program is being discussed for activities in Togo. A rural health proposal in Niger by AFRICARE is also under consideration by PHA/PVO.

Support for measles vaccines continues as a follow-on to the successful measles-smallpox campaigns. In addition to the disease control results achieved, the operation of the program has begun to provide some of the participating countries with the knowledge and resources for further developing their own capacity to control communicable diseases.

Another program focused on a specific disease is the multi-donor effort to control human onchocerciasis (river blindness), a parasitic disease causing eye lesions which often lead to total blindness. An estimated one million people suffer from onchocerciasis in the zone to be covered by the control program, and of these as many as 60,000 may be blind. The significant aspect of the program, however, is the concern for the rehabilitation of those blinded and the close association of economic and health benefits. The heaviest economic costs of onchocerciasis are associated with the retreat of population from heavily infested river valleys which contain some of the most fertile land in West Africa. An estimated 65,000 square kilometers of land in the valleys have been lost to agriculture. If onchocerciasis can be controlled, there is a reasonable expectation that most of this abandoned land can be brought back into cultivation. Such programs as this by their very nature encourage increased attention to rural areas and integrated health/economic planning. Effective implementation of this program will also provide a vivid demonstration of the relevance of assigning higher budget priorities to those

health activities which significantly contribute to development growth.

C. Policy Considerations and Resource Requirements

In developing our assistance strategy and in designing specific projects, AID has taken specific measures to assure that our assistance is provided in collaboration with regional organizations serving the area and is co-ordinated with other donors in order to obtain the maximum impact. The onchocerciasis program, for example, is a multi-donor activity co-ordinated by the World Bank. The Strengthening of Health Delivery Systems project is an outgrowth of efforts by national ministers of health and representatives of regional health organizations and donors. A permanent coordinating committee has been established to provide continuous liaison among WHO, UNICEF, FAC, UNDP, OCCGE, OCEAC, AID, and the twenty participating countries. The committee plus a smaller review panel will contribute both to the continuing design of the project and to the evolution and integration of health activities.

We believe that one element of this assistance strategy will require priority attention over the coming months. Our special concern will be to increase the attention being given to demographic factors as they relate to over-all planning. Due to political and cultural constraints, present population activities are limited in scope and are funded through central (PHA/POP) resources. Although family planning is one element of our general objective of improved and expanded health services, we believe that population pressures per se require additional attention and analysis and should be closely correlated with our evolving strategy in agriculture. We will also seek to incorporate health and family planning activities in the proposed integrated rural development projects.

In combination, these activities constitute a significant intervention in the health sector directed toward facilitating the increased access of rural populations to health services: (a) by supporting efforts to give higher priority to rural health delivery within existing systems; (b) by encouraging the use of public health concepts and para-professionals in health delivery systems; and (c) by supporting specific health programs with significant economic development dimensions.

ONGOING GRANT

Project Title: University Center for Health Sciences

Appropriation: Population Planning and Health

Project Target and Course of Action: This multidonor project is to assist the development of a multi-disciplinary health training institution in Cameroon to train physicians, nurses and allied health workers from this and surrounding countries. The emphasis is on preventive medicine and rural health, with the A.I.D. component focusing especially on combined family planning and maternal/child health care. Child spacing will be included in the teaching and service programs for all levels of medical personnel trained at the Center. The project objective is to develop a team approach to the delivery of medical services which will result in maximum benefits from the limited African health personnel available in Central African countries. The Center for Health Sciences is part of the Medical School of the Federal University of Cameroon, which began a limited program (training of doctors) in October 1969. New construction will include teaching facilities, an outpatient clinic, a small teaching hospital and public health institute to serve as a research and retraining unit.

The U.S. contribution will provide funds for construction of the community health complex, a four member contract team to serve as temporary faculty, advanced training for Cameroonians in the U.S. and elsewhere, and scholarships for the non-Cameroonian African students. The U.S. faculty team will include an obstetrician/gynecologist, a pediatrician, a nurse/midwife and a public health nurse or nurse practitioner.

Due to difficulties in obtaining construction bids within the financial limit of the project, ground breaking was delayed a full year. Although A.I.D. has still not officially sanctioned the contract, construction has begun. The outpatient department is now expected to be completed during FY 75 and the hospital during FY 76.

The contract with Harvard University Medical School was not signed until November 1973 resulting in late arrival of the contract personnel in the field. To date only half of the team is in place and it would probably require an extension of the life of the project one year through FY 78 for the full team to make the desired contribution to CUSS.

Although no participant training has been initiated to date, a provisional schedule for utilizing fifteen man years has been designed.

ONGOING GRANT

	FY 75	FY 76	FY 77	FY 78
MPH Participants/man-months	1/10	2/20	2/20	2/20
Residency Participants/man-months		3/36	3/36*	3/36*
Total	1/10	5/56	5/56	5/56

* Continuing participant residency program

This schedule utilizes 14.83 man years and assumes an extension of the life of the project through FY 78. Ten participants are planned of which seven, physicians and nurses, will receive one year MPH (or equivalent) training and three will be placed in three year residency programs (two in pediatrics, one in OB/GYN.).

There has been no USAID project manager in the field for the past twelve months, therefore he has not been on the faculty or the governing committees. However, the Chief of Party sits on the faculty council and the technical committee, and the RDO is represented on the Consell de Direction. The COP is involved in the teaching, research and service programs of CUSS, and will be joined by the project manager at the onset of the next academic year.

Short-term U.S. consultation is planned as follows:

Curriculum Development Specialist		2 MM
MCH and Child Spacing Specialist		2 MM
Medical Education Specialist		2 MM
	Total	6 MM

The exact timing of these consultations will be determined at a later date and in accordance with the needs of CUSS.

Letters offering scholarships have been mailed to the governments of the other countries in Central Africa without response. The project manager plans to travel to these countries with a CUSS representative to personally present these scholarship opportunities to the respective governments and ministries of health.

In summary, the project, while now beginning to move well, is about 1 1/2 years behind schedule. Largely because of the higher than anticipated costs of the construction contract and the technical assistance contract, the total funding requirement for the project will increase by about $650,000 to a new total of $4,148,000.

PROJECT BUDGET TABLE TABLE V
($ thousands)

Project Title University Center for Health Sciences

Project Number 625-11-550-531
Appropriation PH 3/

	Financing Dates (FY) Begin	End
Obligations	FY 72	FY 77
Expenditures	FY 72	FY 78

Estimated Total Costs: A. Per Latest PROP $ 3,500 B. Per Current Estimate $ 4,148

Project Budget & Expenditures	Personnel U.S. $	U.S. MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	121 1/	20	0	0	0	0	24	6	151
Direct	0	0	0	0	0	0	0	0	0
PASA	0	0	0	0	0	0	0	0	0
Contract	121	20	0	0	0	0	24	6	151
6/30/74 Unliq.-Total	517	84	27	48	0	0	14	1775	2333
Direct	0	0	0	0	0	0	0	0	0
PASA	0	0	0	0	0	0	0	0	0
Contract	517 2/	84	27	48	0 2/	0	14	1775	2333
FY 1975 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	296	48	13	24	8	9	14	1433	1764
Direct	0	0	0	0	0	0	0	0	0
PASA	0	0	0	0	0	0	0	0	0
Contract	296	48	13	24	8	9	14	1433	1764
6/30/75 Unliq.-Total	177	29	14	24	36	40	0	342	569
Direct	0	0	0	0	0	0	0	0	0
PASA	0	0	0	0	0	0	0	0	0
Contract	177	29	14	24	36	40	0	342	569
FY 1976 Oblig.-Total	370	57	11	18	48	56	6	626	1061
Direct	0	0	0	0	0	0	0	0	0
PASA	0	0	0	0	0	0	0	0	0
Contract	370	57	11	18	48	56	6	626	1061
FY 1976 Expend.-Total	305	50	14	24	48	55	3	960	1330
Direct	0	0	0	0	0	0	0	0	0
PASA	0	0	0	0	0	0	0	0	0
Contract	305	50	14	24	48	55	3	960	1330

Project No. 625-11-550-531

FOOTNOTES FOR TABLE V

1/ Does not agree with U-203. Amount cited is derived from AFR/CWR analysis of Harvard University expenditure reports, approved budget, and field activities.

2/ Prior year obligation reprogrammed in FY 1975 as follows: U.S. Contract Technicians reduced by $44,000 for 7 man months, and Contract Participants increased $44,000 for 49 man months. Subsequent expenditures reflect these changes.

3/ The first $2,580,000 was obligated from population funds. Obligation arrangements concerning the remainder are under discussion, although it has been tentatively agreed that future obligations (beginning FY 1976) will come jointly from the Africa Bureau public health appropriation and from the population appropriation. Current projections are for $250 thousand in FY 1976 funding to come from population funds and the remainder from the Africa Bureau public health appropriation.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-550-531

PASA/Contract Name Personal Services Contract - Architectural Consultant

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
To (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures	3	1							3
6/30/74 Unliquidated	8	2							8
FY 1975 Obligations									
FY 1975 Expenditures	8	2							8
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-550-531

PASA/Contract Name Harvard University

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			AID/PHA-C-1049
From (mo/yr)			4/1/76
To (mo/yr)			3/31/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures	118	19					24	6	148
6/30/74 Unliquidated	509	82	27	48			14	10	560
Adj.Prior Yr.Obligs.	1/-44	-7			+44	+49			
FY 1975 Obligations									
FY 1975 Expenditures	288	46	13	24	8	9	14	8	331
6/30/75 Unliquidated	177	29	14	24	36	40		2	229
FY 1976 Obligations	370	57	11	18	48	56	6	16	451
FY 1976 Expenditures	305	50	14	24	48	55	3	10	380

1/ The contract with Harvard failed to include participants as called for in the project Grant Agreement. In view of the ample technician pipeline for 6/30/74, the desire to begin participant expenditures in 1975, and the absence of FY 75 project obligations reprogramming of funds was made as shown in the table.

TABLE VII

Project Number 625-11-550-531

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

S. Contract Technicians	FY 1975 Obligations No.	MMs	$000	FY 1976 Obligations No.	MMs	$000
Long-term				4	55	360
Short-term					2	10

Personnel PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Expenditures ($000)
Institutional Contract for Implementation										(for contract personnel only)		
Harvard University	2	19	118	4	46	288	4	50	305	4	48	323
Pediatrician-Team Leader	1	10	49	1	12	64	1	12	66	1	12	70
Obstetrician/Gynocologist				1	9	39	1	12	57	1	12	60
Child Health Nurse	1	9	18	1	12	32	1	12	35	1	12	37
Nurse/Midwife				1	11	27	1	12	33	1	12	35
Consultants					2	10		2	10		2	10
Overhead (overseas only)			30			62			67			71
Home Office Salaries and benefits			21			54			38			40
(Operational travel)			(2)			(3)			(3)			(3)
Totals	2	19										
PSC-Architectural consultant		1	3		2	8						

TABLE VIII

Project No. 625-11-550-531

PROJECT PARTICIPANT TRAINING TABLE
($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations										6 a/	49	44
Long-term - new										6	49	44
Long-term - continuing												
Short-term												
FY 1975 Expenditures										1	9	8
Long-term - new										1	9	8
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/75										6	40	36
Long-term - new										5	39	34
Long-term - continuing										1	1	2
Short-term												
FY 1976 Obligations										7	56	48
Long-term - new										2	12	11
Long-term - continuing										5	44	37
Short-term												
FY 1976 Expenditures										6	55	48
Long-term - new												
Long-term - continuing										6	55	48
Short-term												

a/ See footnote 3 to Table V.

TABLE IX

Project No. 625-11-550-531

COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

Commodity Budget		
6/30/74 Unliquidated		NA
FY 1975 Obligations		NA
FY 1976 Obligations		
Contract:	Misc. medical supplies	6
Other Cost Budget		
6/30/74 Unliquidated		
Contract:	for operational travel	$ 3
"	for office expenses	$13
"	for construction medical education facility	$1765
FY 1975 Obligations		NA
FY 1976 Obligations		
Contract:	for operational travel	$ 3
"	for office expenses	$13
"	for construction medical education facility	$610

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Regional Public Health Training
Project Number 625-11-540-510
Appropriation

	Financing Dates (FY) Begin	End
Obligations	FY 69	FY 76
Expenditures	FY 70	FY 77

Estimated Total Costs: A. Per Latest PROP $_____ B. Per Current Estimate $ 2609

See Project Evaluation Report dated March 4, 1974

Project Budget & Expenditures	Personnel U.S. $	MM	Local/TCN $	MM	Participants $	MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	430	64	37	N/A	27	48	41	14	549
Direct	0	0	0	0	27	48	0	0	27
PASA	0	0	0	0	0	0	0	0	0
Contract	430	64	37	N/A	0	0	41	14	522
FY 1974 Expend.-Total	395	61	25	N/A	12	18	19	39	490 1/
Direct	0	0	0	0	0	0	0	0	0
PASA	0	0	0	0	0	0	0	0	0
Contract	395	61	25	N/A	12	18	19	39	490 1/
6/30/74 Unliq.-Total	197	30	12	N/A	36	54	40	36	321*
Direct	0	0	0	0	27	48	0	0	27
PASA	0	0	0	0	0	0	0	0	0
Contract	197	30	12	N/A	9	6	40	36	294
FY 1975 Oblig.-Total	694 2/	95	52	N/A	14	24		21 3/	781*
Direct	0	0	0	0	14	24			14
PASA	0	0	0	0		0			0
Contract	694 2/	95	52	N/A		0		21 2/	767
FY 1975 Expend.-Total	470 2/	63	31	N/A	34	60	3	45	583
Direct	0	0	0	0	30	54	0	0	30
PASA	0	0	0	0	0	0	0	0	0
Contract	470 2/	63	31	N/A	4	6	3	45	553
6/30/75 Unliq.-Total	421	62	33	N/A	12	18	0	53	519
Direct	0	0	0	0	12	18	0	0	12
PASA	0	0	0	0	0	0	0	0	0
Contract	421	62	33	N/A	0	0	0	53	507
FY 1976 Oblig.-Total	0	0	0	0	26	48	0	0	26
Direct	0	0	0	0	26	48	0	0	26
PASA	0	0	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0	0	0
FY 1976 Expend.-Total	421	62	33	N/A	30	54	0	53	537
Direct	0	0	0	0	30	54	0	0	30
PASA	0	0	0	0	0	0	0	0	0
Contract	421	62	33	N/A	0	0	0	53	507

1/See next page.
2/See next page.

*See attached table for detail for reprogramming of prior year fund.

FOOTNOTES FOR TABLE V

1/Does not agree with U-203. Amount cited is derived from AFR/CWR analysis of University of Pittsburgh expenditure reports and approved contract budget.

2/Includes one-time $60,000 adjustment per footnote 2 to Table VI.

3/Explanation of reallocation of FY 1975 Obligations in footnote 3 to Table VI.

Project Title: Regional Public Health Training

Project No. 625-11-540-510

Details of Deobligations and Reprogramming of Prior Year Funds

	Personnel U.S.	Personnel Local TCN	Parts.	Comm.	Other Costs	Total
6/30/74 Unliq.	197	12	36	40	36	321
Direct			27			27
PASA						
Contract	197	12	9	40	36	294
FY 1975 Obs.	694	52	14		21	781
Direct			14			14
PASA						
Contract	694	52			21	767
Adjustments to Prior Year Obs.			-4	-37	+41	
Direct			+1			+1
PASA						
Contract			-5	-37	+41	-1
FY 1975 Expend.	470	31	34	3	45	583
Direct			30			30
PASA		31				
Contract	470		4	3	45	553
6/30/75 Unliq.	421	33	12		53	519
Direct			12			12
PASA						
Contract	421	33			53	507

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-550-510

Contract Name University of Pittsburgh

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/afr 756	AID/afr 756	
From (mo/yr)	Nov. 30, 1973	Jan. 1, 1975	
To (mo/yr)	Dec. 31, 1974	June 30, 1976	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	422	62	37	N/A	-	-	41	14	514
FY 1974 Expenditures	387	59	25	N/A	12	18	19	39	482
6/30/74 Unliquidated	197	30	12	N/A	9 1/	6	40	36	294
FY 1975 Obligations	694 2/	95	52	N/A	(5) 3/	-	(37) 3/	62 3/	766
FY 1975 Expenditures	470 2/	63	31	N/A	4	6	3	45	553
6/30/75 Unliquidated	421	62	33	N/A	0	0	0	53	507
FY 1976 Obligations	-	-	-	-	-	-	-	-	-
FY 1976 Expenditures	421	62	33	N/A	-	-	-	53	507

FOOTNOTES FOR TABLE VI

1/ $4 of the unliquidated balance is required to complete training costs and $5 will be reprogrammed.

2/ Includes one time adjustment of $60,000 to cover difference between provisional and final contractor overhead rates for period from February 1971 through June 30, 1974.

3/ FY 1975 Obligations reflect the following reprogramming of funds: of unliquidated balance of $40 for Commodities, $37 reprogrammed to Other Costs and $3 to be expended for office supplies over last two years of project; of unliquidated balance of $9 for Contract Participants, $4 will be expended as in footnote 2 above, $4 reprogrammed to Other Costs, and $1 reprogrammed to Direct Participants; Other Cost obligation thus raised from original $21 to new total of $62; and Direct Participant obligation thus raised from original $14 to $15.

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-550-510

Contract Name American Public Health Association

Funding Periods

Contract No.	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
From (mo/yr)			
To (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	8	2							8
FY 1974 Expenditures	8	2							8
6/30/74 Unliquidated	0	0							0
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

Project Number 625-11-540-510

PROJECT CONTRACT PERSONNEL TABLE
($ Thousands)

S. Contract Technicians	FY 1975 Obligations No.	MMs	$000	FY 1976 Obligations No.	MMs	$000
Long-term						
Short-term						

Personnel (Contract implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Expenditures ($000)
A. American Public Health Association Contract No.		2	8							(for contract personnel only)		
1. Public Health Consultant		2	8									
B. University of Pittsburgh Contract AID/afr 756	5	59	387	5	63	470	5	62	421			
1. Field Director	1	12	59	1	14	70	1	12	62			
2. Cameroon Health Educ		0	0	1	8	19	1	9	23			
3. CAR Health Educator	1	12	38	1	12	43	1	12	44			
4. CAR Nurse Educator	1	9	25	1	12	41	1	12	43			
5. Chad Team Leader	1	12	45	1	12	45	1	12	48			
6. Chad Health Educator	1	12	42		0	0		0	0			
7. Consultants		2	5		5	14		5	14			
8. Overseas Overhead			14			40			42			
9. Home Ofc Sal & Ben. 1/			121			171 2/			116			
10. Home Office Overhead			38			27			29			
11. Local Travel, Transp, & Other Direct Costs 3/			(7)			(11)			(11)			

FOOTNOTES FOR TABLE VII

1/ Includes international travel related to home campus backstopping function.

2/ Includes a $60,000 one time adjustment to cover difference between provisional and final overhead rates for period from February 1971 through June 30, 1974.

3/ Non-add item, included as Other Cost on Table IX. Refers to local travel. International travel and transportation, as well as staff housing and utilities costs are allocated to each position.

TABLE VIII

Project No. 625-11-540-510

PROJECT PARTICIPANT TRAINING TABLE
($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
FY 1974 Obligations							4	48	27	0	0	0
Long-term - new							4	48	27	0	0	0
Long-term - continuing							0	0	0	0	0	0
Short-term							0	0	0	0	0	0
FY 1974 Expenditures							0	0	0	2	18	12
Long-term - new							0	0	0	2	18	12
Long-term - continuing							0	0	0	0	0	0
Short-term							0	0	0	0	0	0
Unliquidated Oblig. - 6/30/74							4	48	27	2	6	9 1/
Long-term - new							4	48	27	0	0	0
Long-term - continuing							0	0	0	2	6	9
Short-term							0	0	0	0	0	0
FY 1975 Obligations							2	24	15 2/	0	0	(5) 1/
Long-term - new							2	24	15	0	0	0
Long-term - continuing							0	0	0	0	0	(5)
Short-term							0	0	.0	0	0	0
FY 1975 Expenditures							6	54	30	2	6	4 1/
Long-term - new							6	54	30	0	0	0
Long-term - continuing							0	0	0	2	6	4
Short-term							0	0	0	0	0	0
Unliquidated Oblig. - 6/30/75							6	18	12	0	0	0
Long-term - new							0	0	0	0	0	0
Long-term - continuing							6	18	12	0	0	0
Short-term							0	0	0	0	0	0
FY 1976 Obligations							4	48	26			
Long-term - new							2	24	14			
Long-term - continuing							2	24	12			
Short-term							0	0	0			
FY 1976 Expenditures							8	54	30			
Long-term - new							2	18	10			
Long-term - continuing							6	36	20			
Short-term							0	0	0			

Project No. 625-11-540-510

FOOTNOTES FOR TABLE VIII

1/ Four thousand of unliquidated balance is required to complete training costs, and five thousand will be reprogrammed for other project components per explanatory table attached to table V.

2/ Includes fourteen thousand obligated under Direct Participants component and one thousand reprogrammed from Contract Participants components per explanatory table attached to table V.

Project Number 625-11-540-510 TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

Commodity Budget

6/30/74 Unliquidated
Contract: Office Supplies $40 1/

FY 1975 Obligations
N/A

FY 1976 Obligations
N/A

Other Cost Budget

CODE:
- A) Operational, consultation and invitational travel.
- B) Overseas Contract/PASA Operating expenses (e.g. rent, utilities, office supplies, maintenance, office furniture and equipment, vehicles, publications.)
- C) Host country training and seminars not easily attributable to U.S. or third country participants.
- D) Grants, budget support and local cost contracts not directly related to technical services.
- E) Other

6/30/74 Unliquidated

Contract: A)	$ 6
B)	14
C)	6
D)	5
E)	5
	$36

FY 1975 Obligations

Contract: A)	$16
B)	30
C)	16
D)	0
E)	0
	$62 2/

FY 1976 Obligations
N/A

FOOTNOTES FOR TABLE IX

1/ $37,000 to be deobligated and transferred to other project components per footnote 3 to Table VI. The remaining $3000 will be expended in FY 1975.

2/ New obligation of $21,000 (originally for item "B") plus the $41,000 transferred from other project components per footnote 3 to Table VI.

ONGOING GRANT

Project title: Strengthening of Health Delivery Systems
625-11-590-904

Appropriation: Population Planning and Health

Systematized medical care and modern concepts of public health have not yet been available for most Africans living south of the Sahara. Present health delivery services reach as few as 20%, or at most 40%, of the populations of various countries in Central and West Africa. Significant strengthening of their health delivery systems and coordinated external assistance in health resources generation are essential elements to break the cycle of human suffering and debilitation resulting from illnesses (many of which are preventable) and related health problems of malnutrition, family planning and environmental health.

AID strategy in designing and developing this project is based on the desire to protect the gains achieved in the AID-supported smallpox eradication/measles control project and to build upon the resulting goodwill, technical know-how and improved organizational structures to effect the following improvements in key health problem areas: (1) expanding health service delivery into rural areas, (2) training/retraining of health manpower toward that objective, (3) improving and modernizing health planning and management capabilities within Ministries of Health, (4) providing more equitable distribution of basic health services, and (5) improving epidemiological, demographic, manpower and costs data collection, analysis and utilization.

These aims are to be realized through: (1) providing consulting services to Ministries of Health in the fields of planning, management, logistics and statistics; (2) training of trainers in most areas of health care including nutrition, maternal and child health, family planning and environmental health; and (3) contributing material inputs needed for teaching and demonstration, for medical supplies and for upgrading facilities.

The PROP sets forth the following outputs:

1. Improved Public Health Planning and Management: (a) Completed plans for expanded planning/management training programs at regional training centers (Lomé and Lagos); (b) Key health officials from participating countries attend short-term planning/management courses; (c) Short-term consultant assistance provided to several participating countries to assist in reviewing health systems and initiating planning; and (d) African personnel, following suitable training abroad, to staff regional training centers and national health planning bodies.

2. Increase the skills and improve the utilization of health personnel

responsible for polyvalent health services at the local level: (a) Completed plans for expanded programs of training for health manpower trainers; (b) Regional center utilization plans based upon national health manpower plans, and (c) National health manpower plans and training center schedules established or updated with the aid of short-term consultants.

3. Improving the regional and national disease surveillance and health/demographic data systems, and integrating these systems into the national health planning and delivery systems: (a) General planning and coordination to include institutional linkages and functional specializations clarified; (b) Integrate the health delivery and disease surveillance systems of the region by improving the training curricula and raising the skills level of the staff of the Epidemiological Center in Abidjan, of OCCGE and of OCEAC as well as of the member countries.

The project will be implemented in two phases. Phase I includes initial implementation as well as planning and preparation for Phase II. Phase II will consist of accelerated implementation of detailed plans for the further development of public health delivery systems serving a high percentage of the population despite severe limitations of human, material and budgetary resources.

Progress to date includes full participation by Government, regional health organizations, and international agencies (donors) in the structuring of the project, determining program priorities, framing a strategy and establishing a Coordinating Committee to oversee the project, set policies and establish evaluation procedures. Supplies for maintenance of vaccination levels have been provided by the Center for Disease Control (CDC), UNICEF, WHO and local governments as well as AID. Three epidemiologists are being provided by CDC. This project is providing a mechanism for the participating countries and donors to coordinate their health planning and deployment of resources.

Delays have occurred in the recruitment of personnel and in obtaining formal approval by all concerned parties of agreements reached by the Coordinating Committee and at other meetings. However, with this collaborative approach it is reasonable to expect initial delays in working out joint donor-recipient decisions on overall health resources and development schemes set forth in this project. In spite of these delays the project should be completed on schedule.

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PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Strengthening of Health Delivery Systems
Project Number 625-11-590-904
Appropriation Population Planning & Health
Estimated Total Costs: A. Per Latest PROP $ 1/ B. Per Current Estimate $12,562

	Financing Dates (FY) Begin	End
Obligations	FY 1973	FY 1979
Expenditures	FY 1973	FY 1981

Project Budget & Expenditures	Personnel U.S. $	U.S. MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	0	0	0	0	0	0	424	12	436
Direct							424	12	436
PASA							0	0	0
Contract							0	0	0
FY 1974 Expend.-Total							2/	2/	2/
Direct									
PASA									
Contract									
6/30/74 Unlig.-Total	0	0	0	0	0	0	424	12	436
Direct							424	12	436
PASA							0	0	0
Contract							0	0	0
FY 1975 Oblig.-Total	752	144	0	0	96	116	520	130	1498
Direct	0	0	0	0	96	116	520	100	716
PASA	88	20	0	0	0	0	0	4	92
Contract	644	124	0	0	0	0	0	26	690
FY 1975 Expend.-Total	354	64	0	0	45	60	824	99	1322
Direct	0	0	0	0	45	60	824	87	956
PASA	88	20	0	0	0	0	0	4	92
Contract	266	44	0	0	0	0	0	8	274
6/30/75 Unlig.-Total	398	80	0	0	51	56	120	43	612
Direct	0	0	0	0	51	56	120	25	196
PASA	0	0	0	0	0	0	0	0	0
Contract	398	80	0	0	0	0	0	18	416
FY 1976 Oblig.-Total	175	34	0	0	198	222	600	107	1080
Direct	0	0	0	0	198	222	600	100	898
PASA	61	14	0	0	0	0	0	3	64
Contract	114	20	0	0	0	0	0	4	118
FY 1976 Expend.-Total	398	86	0	0	131	168	520	120	1169
Direct	0	0	0	0	131	168	520	100	751
PASA	61	14	0	0	0	0	0	3	64
Contract	337	72	0	0	0	0	0	17	354

FOOTNOTES FOR TABLE V

1/Current PROP provides for obligations to FY 1976 in the amount of $1,988 for the first phase of the project of which one objective is to provide the data required for developing a detailed work plan. FBS estimate for FY 1976 includes both funds required to complete the first phase and forward funding for the second phase, assuming a satisfactory detailed work plan is developed.

2/U-203 does not agree with AFR/CWR records. FYs 73 and 74 obligations of $1,011 and $436 respectively provided for measles vaccines and related commodities and for local distribution costs. All FY 73 commodities have been delivered and the obligation is considered liquidated(any small blances not required will be deobligated). The entire amount of the FY 74 obligation of $436 was unliquidated at 6/30/74. U-203 reflects unliquidated of $698 at same date.

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-590-904

Contract Name Institutional Contractor to be Selected

Short-Term Services[1]

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
To (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	0	0	0	0	0	0	0	0	0
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	160	28						6	166
FY 1975 Expenditures	114	20						4	118
6/30/75 Unliquidated	46	8						2	48
FY 1976 Obligations	114	20						4	118
FY 1976 Expenditures	137	24						5	142

1/Short term services in the fields of health planning, manpower, and disease surveillance. Services to be performed on an intermittent basis as required by AID. Contract forward funding guidelines not applied; services funded for shorter periods.

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-590-904

Contract Name Personal Services Contracts, Long-Term Services 1/

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
To (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	0	0	0	0	0	0	0	0	0
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	504	96						20	524
FY 1975 Expenditures	152	24						4	156
6/30/75 Unliquidated	352	72						16	368
FY 1976 Obligations	0	0						0	0
FY 1976 Expenditures	200	48						12	212

1/Staff for Regional Training Centers, three for Lagos, one for Lome, each position for 4½ years. Assume two technicians will serve entire period and two will be replaced after two years. FY 1975 obligation provides for first two years. Proposed FY 1977 obligation will provide for 2½ years.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-590-904

PASA/Contract Name PASA with HEW, Short-Term Services[1/]

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
To (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	0	0	0	0	0	0	0	0	0
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	88	20						4	92
FY 1975 Expenditures	88	20						4	92
6/30/75 Unliquidated	0	0						0	0
FY 1976 Obligations	61	14						3	64
FY 1976 Expenditures	61	14						3	64

1/Short term services in the fields of nutrition and epidemiology in FY's 1975 and 1976. Propose additional services in the fields of statistics and community health beginning FY 1977.

TABLE VII

Project Number 625-11-590-904

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

B. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term	4	96	504	0	0	0
Short-term	NA	48	248	NA	34	175

Personnel PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
A. PASA - HEW				NA	20	88	NA	14	61	NA	28	123
1. Short term Techs.					20	70		14	49		28	98
2. Overhead						18			12			25
3. Local Travel, Transportation, other direct costs 1/						(4)			(3)			(6)
B. Institutional Contract (not selected)				NA	20	114	NA	24	137	NA	36	206
1. Short term Techs.					20	70		24	84		36	126
2. Overseas Overhead						28			34			51
3. Home Office Salaries and Benefits						10			12			18
4. Home Office Overhead						6			7			11
5. Local Travel, Transportation, and Other Direct Cost 1/						(4)			(5)			(7)

Project Number 625-11-590-904

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Personnel (PASA/Contract/Grant implementing agency, and position title)	Actual FY 1974 On-board 6/30/74	Actual FY 1974 MMs	Actual FY 1974 Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	Estimated FY 1975 MMs	Estimated FY 1975 Expenditures ($000)	Projected FY 1976 On-board 6/30/76	Projected FY 1976 MMs	Projected FY 1976 Expenditures ($000)	Projected FY 1977 On-board 6/30/77 (for contract personnel only)	Projected FY 1977 MMs (for contract personnel only)	Projected FY 1977 Expenditures ($000) (for contract personnel only)
C. Personal Services Contracts				4	24	152	4	48	200	4	48	252
1. Long term Techs.				4	24	152	4	48	200	4	48	252
2. Local Travel, Transportation, and Other Direct Cost 1/						(4)			(12)			(8)

1/Non-add item included as other cost on Table IX. Refers to local travel, transportation and other field support cost of U.S. technicians. International travel and transportation, as well as staff housing and utilities cost are allocated to each position.

TABLE VIII

Project No. 625-11-590-904

PROJECT PARTICIPANT TRAINING TABLE
($ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
1974 Obligations	0	0	0	0	0	0	0	0	0	0	0	0
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations	4	56	51	0	0	0	30	60	45			
Long-term - new	4	56	51	0	0	0	0	0	0			
Long-term - continuing	0	0	0	0	0	0	0	0	0			
Short-term	0	0	0	0	0	0	30	60	45			
FY 1975 Expenditures	0	0	0	0	0	0	30	60	45			
Long-term - new	0	0	0	0	0	0	0	0	0			
Long-term - continuing	0	0	0	0	0	0	0	0	0			
Short-term	0	0	0	0	0	0	30	60	45			
Unliquidated Oblig. - 6/30/75	4	56	51	0	0	0	0	0	0			
Long-term - new	4	56	51	0	0	0	0	0	0			
Long-term - continuing	0	0	0	0	0	0	0	0	0			
Short-term	0	0	0	0	0	0	0	0	0			
FY 1976 Obligations	6	84	76	6	18	32	60	120	90			
Long-term - new	6	84	76	0	0	0	0	0	0			
Long-term - continuing	0	0	0	0	0	0	0	0	0			
Short-term	0	0	0	6	18	32	60	120	90			
FY 1976 Expenditures	4	48	41	0	0	0	60	120	90			
Long-term - new	4	48	41	0	0	0	0	0	0			
Long-term - continuing	0	0	0	0	0	0	0	0	0			
Short-term	0	0	0	0	0	0	60	120	90			

Project Number 625-11-590-904

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/74 Unliquidated

Direct:	Measles Vaccines	424

FY 1975 Obligations

Direct:	Measles Vaccines	300
	Medical supplies and equip.	100
	Training materials and equip.	20
	Vehicles and spare parts[1]	100
	Total	520

FY 1976 Obligations

Direct:	Measles Vaccines	300
	Medical supplies and equip.	100
	Training materials and equip.	150
	Vehicles and spare parts[1]	50
	Total	600

Other Costs Budget
6/30/74 Unliquidated

Direct:	Vaccine Distribution	12

FY 1975 Obligations

Direct:	Vaccine distribution	15
	Clerical and Custodial	10
	Meetings[2]	35
	Support of training centers	10
	POL and vehicle maintenance	25
	Other logistic support	5
PASA :	Operational travel, local support	4
Contract:	Operational Travel, local support	26

TABLE IX (Cont'd)

Project Number 625-11-590-904

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

FY 1976 Obligations

Direct:	Vaccine distribution	15
	Clerical and Custodial	10
	Meetings 2/	35
	Support of training centers	10
	POL and vehicle maintenance	25
	Other logistic support	5
PASA :	Operational travel, support costs	3
Contract:	Operational travel, support costs	4

1/Includes both new and replacement vehicles

2/For meetings of the Coordinating Committee and the Review Body. Includes travel and per diem for attendees, plus costs of preparing for and conducting the meetings.

ONGOING PROJECT

Project title: Onchocerciasis Control Program
625-11-510-908

Appropriation: Population Planning and Health

Onchocerciasis (river blindness) is a parasitic disease caused by a filarial worm that lodges in the body and is transmitted by the black fly (Simulium damnosum). Onchocerciasis affects over one million persons in the zone covered by the proposed control program (a river basin area shared by Dahomey, Ghana, Ivory Coast, Mali, Niger, Togo and Upper Volta). Apart from the great human suffering and generally debilitating effects, onchocerciasis frequently causes severe impairment of vision and in this zone an estimated 60,000 persons may be blind from onchocerciasis. Fear of onchocerciasis has led to abandonment of extensive areas of fertile river valleys in the Volta River Basin. Control of the disease is a prerequisite for bringing these valleys back into production of badly needed staple food supplies.

In July 1968 the World Health Organization, acting in conjunction with the West Africa OCCGE and the Agency for International Development, convened a technical conference in Tunis, Tunisia, to consider the problem of onchocerciasis. The conference concluded that control of the disease was technically feasible. Subsequently the seven Governments of the affected Volta River Basin area confirmed their desire to participate in an onchocerciasis program. A Preparatory Assistance Group (PAG) prepared a plan of work to achieve control of onchocerciasis over the project zone and to work out expected costs and benefits of the scheme. The operational plans for the onchocerciasis control program have been worked out. On the economic development side PAG was to identify areas within the zone (approximately 65,000 km^2) which offered development possibilities.

PAG's report was completed in the Spring of 1973 and at the end of June 1973, the World Bank (IBRD) and WHO, respectively the fiscal and executing agencies for the proposed program, convened a preliminary meeting in Paris of the participating African countries, interested donor Governments, and concerned international agencies for purposes of organizing the programing and implementation of an international effort with regard to onchocerciasis. There was general support for the program and the recognition of the need to mobilize the necessary grant funds in time for the control operations to go forward in 1974.

Total costs for the twenty-year control program are estimated at $120 million. Within this total the cost for the first six years is estimated (1974 prices and exchange rates) at $54 million. In response to the need for an immediate source of funds to insure uninterrupted progress in effecting the program, the Onchocerciasis 1974 Fund Agreement was pro-

Canada, France, the Federal Republic of Germany, the Netherlands, the United Kingdom, the United States, the World Health Organization, United Nations Development Program (UNDP), and the World Bank. This assures financing for the first year operations. Delay in funding the program would have caused a slowing of the momentum of current activities and the loss of a whole year in the essential spraying operations.

Arrangements for financing the remaining five years of the first six-year phase should be worked out by early 1975. The total U.S. contribution to the six-year phase of the program is estimated at $8.2 million, or not to exceed 20 percent of total program costs. The participating Governments undertake to provide the program with full support including priority consideration for socioeconomic development in the sectors freed from onchocerciasis.

The strategy of the control program is described in the PAG report. This strategy is based on the Simulium damnosum (black fly) control campaign which is designed to interrupt the transmission of onchocerciasis for a sufficiently long period to permit the disappearance of the parasite from the human population in the program area. The point of attack for interrupting transmission of onchocerciasis is at the larval stage of the vector, Simulium damnosum. The aim of the larvicide (spray) campaign is to eradicate S. damnosum by treating (spraying) breeding places.

The simultaneous launching of vector control operations throughout the program area has not been considered feasible in view of many problems that might arise involving logistics, infrastructure, staff training, etc. Therefore, the starting time is to spread over a period of three years from 1974 to 1976, inclusive. Phase I operations beginning in 1974 are to cover the Black Volta, Comoe-Leraba, Bandama and Banifing Basins as well as the isolated onchocerciasis focus of Bandiagara. Phase II operations beginning in 1975 will extend the operations to the Red Volta, White Volta and Daka Basins. Phase III starting in 1976 will incorporate the basin of the Oti-Pendjari and the valley of the southern tributaries of the Niger River.

National Onchocerciasis Committees are being set up in each participating country to coordinate actions with respect to both the health and developmental aspects of the program. All parties stress the importance of economic development activities being undertaken in parallel with the control of the disease.

AID is also concerned for the rehabilitation of victims of the disease. However, rehabilitation should not be separated from recovery of those whole communities now displaced from their lands by onchocerciasis and living at the edge of subsistence. Thus, design efforts of AID and other donors must give particular attention to the rehabilitation of the lands, communities, families and individuals affected by onchocerciasis. The AID rationale for participating in the program based on this combined approach (control/economic development) is contained in a Planning Paper which was approved on May 31, 1974.

The following progress has been achieved under the program to date:

1. An Onchocerciasis 1974 Fund Agreement was signed on March 1, 1974, assuring funding for the first year of operations of the onchocerciasis program.

2. A review was made of the management structures required for overseeing the program for the first six-year phase and the conclusions were generally agreed to by the participating Governments and agencies. A decision was readied to establish a Joint Coordinating Committee (for overall control and policy guidance), representing donors, participating African Governments and associated international agencies. The first meeting of this committee is scheduled for early CY 1975. At that time details of management structures will be available and commitments for funding of the six-year phase will be sought.

3. The Director of the program has been appointed. Good progress is being made in recruiting the personnel necessary for mounting the Phase I operational larviciding campaign. It appears that this staff will be complete by October 1974.

4. Bid responses of potential contractors for aerial application of larvicide are now in hand, and sufficient quantities of Abate, the selected insecticide, are in place.

5. Research proposals are being developed. A multidisciplinary ecological panel is satisfied with the envisaged plans for spraying.

6. An Economic Development Unit is to be established within the project with headquarters in Ouagadougou. An Economic Development Advisory Panel is also to be organized.

Congress has declared its concern for the humanitarian aspects of development. Congress has also expressed an interest in undertaking aid through multilateral arrangements. The onchocerciasis project provides an effective mechanism for accomplishing both of these objectives. The Agreement provides an effective mechanism for mobilizing funds and the technical personnel necessary to launch the seven-country onchocerciasis West Africa program. The fact that the program is within the mandate of International Onchocerciasis sponsorship greatly enhances the prospects for successful completion of all phases of the program on schedule.

Onchocerciasis impacts in a vast area that is potentially highly productive. But the cost of controlling the disease and laying the groundwork for the subsequent social and economic development of the region is so high as to be prohibitive except by a multidonor, multicountry approach. The onchocerciasis program provides for parallel programs focusing both on the control aspects of the disease and on the socioeconomic development of the area. Thus, the program is aimed at alleviating human suffering and at rehabilitating the onchocerciasis infected areas.

Success in the onchocerciasis program could have a significant effect in relieving some of the pressures faced by Sahelian Governments. Given the considerable worldwide interest in meeting the problems faced in the Sahel and the likelihood that this would lead to important levels of investment, planning for such investment should clearly take into account expectations related to the onchocerciasis program.

The project is on schedule.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Onchocerciasis Control Program

Project Number 625-11-510-908
Appropriation Population Planning & Health
Estimated Total Costs: A. Per Latest PROP $ 1/ B. Per Current Estimate $ 8,200

Financing Dates (FY)	Begin	End
Obligations	1974	1978
Expenditures	1974	1980

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total								2000	2000
Direct								2000	2000
PASA								0	0
Contract								0	0
FY 1974 Expend.-Total								250	250
Direct								250	250
PASA								0	0
Contract								0	0
6/30/74 Unliq.-Total								1750	1750
Direct								1750	1750
PASA								0	0
Contract								0	0
FY 1975 Oblig.-Total								1000	1000
Direct								1000	1000
PASA								0	0
Contract								0	0
FY 1975 Expend.-Total								2250	2250
Direct								2250	2250
PASA								0	0
Contract								0	0
6/30/75 Unliq.-Total								500	500
Direct								500	500
PASA								0	0
Contract								0	0
FY 1976 Oblig.-Total								1500	1500
Direct								1500	1500
PASA								0	0
Contract								0	0
FY 1976 Expend.-Total								1600	1600
Direct								1600	1600
PASA								0	0
Contract								0	0

1/Action Memorandum to A/AID approved December 18, 1973, authorized the initial contribution. A PROP in preparation reflects estimated total requirement of $8.2 million for the first phase (six years) of the project.

Project Number 625-11-510-908 TABLE IX

COMMODITY AND OTHER COSTS BUDGET TABLE
($thousands)

Commodity Budget: N/A

Other Costs Budget

6-30-74 Unliquidated		
Direct:	U.S. support of the first phase of the Onchocerciasis Control Program, including vector control operations, entomological surveillance, epidemiological evaluation, research and training, and operating costs.	$1,750
FY 1975 Obligations		
Direct:	Same purposes as above	$1,000
FY 1976 Obligations		
Direct:	Same purposes as above	$1,500

New Grant

Project Title : Lome Regional Family Health and Planning

Appropriation : Population Planning and Health

Year of Initial Funding: FY 1975

Togo has excellent rapport with its central and west African neighbors in the region, making it an ideal location for francophone regional family health and family planning training activities. Togo has a substantial health and social service infrastructure. The Togo FH/FP project is designed to build upon these existing facilities and personnel by first building a training center where the staffs of the Ministry of Health, Education, Social Welfare, Adult Literacy Program and others can be trained in the provision of FH/FP information and services. Secondly, the existing facilities and programs will be utilized in the dissemination of FH/FP information and the delivery of such services. By strengthening the present staffs of the various GOT ministries with the added FH/FP skills, these ministries will be better able to carry out their existing functions and in the long run help to reduce the rate of population growth.

This project incorporates the following activities:

(a) Construction of a francophone regional FH/FP information, service, and training center;

(b) Development of FH/FP instructional materials for use at all levels of training from physicians to the elementary classrooms;

(c) Nationwide training program for physicians, midwives, nurses, auxiliary midwives, environmental sanitation agents, social workers, and public school teachers in family health, which includes family planning (medical personnel will be able to provide FH/FP services during their field training and at the end of their training);

(d) Provision of FH/FP services to all 16 regional hospitals and maternity complexes and 190 small rural medical units; provision of FP education, information, counseling and referral services, along with other programs to 226 social centers; teaching of family health information, including family planning, in all primary schools and secondary schools; and provision of FP information via the Adult Literacy program.

(e) Participants from neighboring francophone African countries will be trained in family health, including maternal child health care, and family planning.

It is estimated that the total life of project donor costs will be approximately $1,250,000: UNFPA $450,000, WHO $45,000, UNICEF $300,000, Pathfinder Fund $55,000 and possible other donor inputs. The AID share in FY 1975 is $300,000 (Title X. and TA funds $100,000 each for construction of the training center, and Title X. $100,000 for U.S. contractor and other costs). Additional AID funding in FY 1976 will be determined when the PROP is submitted for approval in the near future.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Lome Regional Family and Health Planning
Project Number New
Appropriation Title X and PROP Plan
Estimated Total Costs: A. Per Latest PROP $ 300 B. Per Current Estimate $ 300

Financing Dates (FY)	Begin	End
Obligations	FY 75	77
Expenditures	FY 75	78

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	75	12						225	300
Direct								225	225
PASA									
Contract	75	12							75
FY 1975 Expend.-Total	38	6						110	148
Direct								110	110
PASA									
Contract	38	6							38
6/30/75 Unliq.-Total	37	6						115	152
Direct								115	115
PASA									
Contract	37	6							37
FY 1976 Oblig.-Total	0	0						100	100
Direct								100	100
PASA									
Contract									
FY 1976 Expend.-Total	37	6						115	152
Direct								115	115
PASA									
Contract	37	6							37

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number New

PASA/Contract Name U. C. Santa Cruz (amendment to Basic Ordering Agreement)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		1/75	1/76
To (mo/yr)		1/76	1/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	75	12							75
FY 1975 Expenditures	38	66							38
6/30/75 Unliquidated	37	6							37
FY 1976 Obligations	0	0							0[a]
FY 1976 Expenditures	37	6							37

a/To be determined on approval of PROP.

TABLE VII

Project Number New

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term	1	12	75			0[a]
Short-term						

Personnel PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
Family Health Advisor				1	6	38	1	6	37			0[a]
Family Planning Advisor									0[a]			0[a]

a/To be determined on approval of PROP

Project Lome Regional Family Health and Planning

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget		
6/30/74 Unliquidated		
N/A		
FY 1975 Obligations		
Direct:	Construction	200[a]
	Other	25
		225
FY 1976 Obligations		
		100[b]

a/$100 Title X and $100 TA for Lome FH/FP center Construction

b/To be determined on approval of PROP

NEW GRANT

Project Title	:	CRS Health and Nutrition (North Cameroon)
Appropriation	:	Population Planning and Health (Proposed OPG to Private Voluntary Organization)
Year of Initial Funding	:	FY 75

This new activity will support an expansion of C.R.S.'s operations into North Cameroon with establishment of an office in Maroua headed by a pre-school supervisor/nurse. The RDO requests funds to support this P.V.O in keeping with the recent guidance provided by AID/W in A-308. The GURC accords a high priority to nutrition/hygiene training. The maternal/child health branch of the Ministry of Health is responsible for implementing this priority. The Government, however, does not have sufficient resources to copé with the needs. Thus, the GURC has requested AID to support C.R.S. to expand its programs into the North, where nutritional intake has declined because of drought conditions over the past two years. C.R.S. already has a program in other parts of the country (principally West Cameroon), where between 8,000 and 20,000 mothers and children have received Title II food, health care and education annually since 1962. The C.R.S. mother and child feeding program aims at lowering the mortality rate and at the same time improving the physical and mental health of the young people in their formative years in order to assure full, complete and healthy growth.

The major beneficiaries of the project are rural/village children up to five years of age among the lowest income-earning families in the country. The per capita income of the beneficiaries ranges between $20 and $60 per year, depending on the drought conditions at the time, compared with a country-wide average of $195. They will benefit from the high-protein foods provided under the PL 480 program, medicines, vaccinations and the concomitant health/nutrition training program imparted to mothers who are also beneficiaries of the project. Mothers are trained in nutrition, health, hygiene and sanitation, with the objective of assuring continuity of the program. Training to mothers provides spin-off benefits to the rest of their families and other villagers as well. A mother who has been exposed to such a health/nutrition education program has a beneficial influence on all those in her entourage.

Maternal and child health is addressed either directly or tangentially by virtually all the health sector projects supported by AID, WHO, CIDA and SATA. This C.R.S. activity is unusual in the degree of its strictly grass roots focus, its efficient use of modest Title II allocations and its extremely low cost of operation per recipient. (1)

Preliminary surveys and investigations by C.R.S. have already been carried out in the North. It has been established that there is a great need for this type of project there. The C.R.S. has built up considerable experience in administering the MCH program both in Cameroon and in other African countries.

RDO/Yaounde proposes to support the expansion of C.R.S. activities in the North by funding the salaries and operating expenses of the Maroua office. This office is headed by an expatriate preschool supervisor nurse whom C.R.S. already had on board with its regular program. AID funding would also cover the following local hire employees: 3 chauffeur/mechanics, a secretary and a warehouse clerk. Total costs for the TCN and local personnel over the four year project are budgeted at an average of $30-35,000 a year. Commodities in the form of weight scales and weight charts are estimated at $11,000. Other cost estimated at $195,000 include 2 vehicles, 3 trucks, office furniture and supplies, and maintenance costs. Life of project cost is $400,000. C.R.S. will provide overall supervision and administration costing an estimated $150,000. The Cameroon Government will provide regional MCH center facilities and local staff worth $100,000.

The PPP and PROP are being prepared by RDO/Y and submission is expected in early September. It is expected that project authorization can follow rapidly given the relatively uncomplicated character of this proposed grant.

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(1) Approximately $2.25 per recipient, who gets an average of 100 lbs of food per year. This cost includes C.R.S. personnel costs, administrative/rent/overhead costs, transport costs in Cameroon but not cost of food (PL 480) or ocean freight.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title CRS Health & Nutrition (North Cameroon)
Project Number
Appropriation Population and Health

	Financing Dates (FY) Begin	End
Obligations	75	77
Expenditures	75	78

Estimated Total Costs: A. Per Latest PROP $ NA B. Per Current Estimate $ 400

PVO-sponsored project recommended for operational program grant (OPG)

Project Budget & Expenditures	Personnel U.S. $	U.S. MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total			54	102			100	58	212
Direct									
PASA									
Contract			54	102			100	58	212
FY 1975 Expend.-Total			27	54			61	26	114
Direct									
PASA									
Contract			27	54			61	26	114
6/30/75 Unliq.-Total			27	54			39	32	98
Direct									
PASA									
Contract			27	54			39	32	98
FY 1976 Oblig.-Total			35	72			16	42	93
Direct									
PASA									
Contract			35	72			16	42	93
FY 1976 Expend.-Total			35	72			55	42	132
Direct									
PASA									
Contract			35	72			55	42	132

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number CRS Health & Nutrition (North Cameroon)

PASA/Contract Name Grant Agreement with Catholic Relief Services (P.V.O.)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		10/75	3/76
To (mo/yr)		3/76	4/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations			54	102			100	58	212
FY 1975 Expenditures			27	54			61	26	114
6/30/75 Unliquidated			27	54			39	32	98
FY 1976 Obligations			35	72			16	42	93
FY 1976 Expenditures			35	72			55	42	132

Project Number CRS Health & Nutrition (North Cameroon)

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term		NA			NA	
Short-term		NA			NA	

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
Catholic Relief Services				6	54	27	6	72	35	6	72	35
TCN Pre-School Supervisor				1	9	14	1	12	18	1	12	18
Local Hires												
1. Secretary				1	9	3	1	12	4	1	12	4
2. Warehouse Clerk				1	9	3	1	12	4	1	12	4
3. Chauffeur/Mechanic				3	27	7	3	36	9	3	36	9

Project Number CRS Health & Nutrition (North Cameroon

COMMODITY AND OTHER COSTS BUDGET TABLE
($ thousands

Commodity Budget		
6/30/74 Unliquidated		NA
FY 1975 Obligations		
Contract		
Weight scales and charts		11
Vehicles		86
Office equipment		3
	Total	100
FY 1976 Obligations		
Contract		
Vehicles		14
Office equipment		2
	Total	16
Other Cost Budget		
6/30/74 Unliquidated		NA
FY 1975 Obligations		
Contract		
Local travel, transportation and other operating expenses		58
FY 1976 Obligations		
Contract		
Local travel, transportation and other operating expenses		42

ONGOING GRANT

Project Title: Albert Schweitzer Hospital

Appropriation: Special

In the Foreign Assistance Act of 1973, Congress included a special Section 33 providing a $1,000,000 grant to the International Association of the Albert Schweitzer Hospital. The grant, unsolicited by A.I.D. is to be used for a new Leprosy Rehabilitation Center at the hospital for which construction and operating costs for a five year period are estimated at $6,000,000. Of the balance of the $6,000,000, half is being sought in the United States from private sources and half in Europe through both private and governmental channels.

A Grant Agreement between A.I.D. and the International Association was signed on March 19, 1974. Specifically, the Grant covers construction of surgery, x-ray, and laboratory facilities and one or more hospital wards, installation of equipment for these facilities, architectural-engineering services, and operating costs. The Agreement places full implementational responsibility with the Association within the requirements of its terms. To date there have been no drawdowns of the Grant but it is expected that activity will begin shortly.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Albert Schweitzer Hospital

Project Number 625-11-550-809
Appropriation Special Ad Hoc

	Financing Dates (FY) Begin	End
Obligations	FY 74	FY 74
Expenditures	FY 75	FY 76

Estimated Total Costs: A. Per Latest PROP $ NA B. Per Current Estimate $ 1,000

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total								1,000 1/	1,000
Direct								1,000	1,000
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total								1,000	1,000
Direct								1,000	1,000
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total								400	400
Direct								400	400
PASA									
Contract									
6/30/75 Unliq.-Total								600	600
Direct								600	600
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total								600	600
Direct								600	600
PASA									
Contract									

1/ Budget support to the International Association of the Albert Schweitzer Hospital for the construction, installation, and operation of a Leprosy Rehabilitation Center

Education and Manpower

Sector Narrative:

A. Characteristics of the Sector

Much has been written about the irrelevance of the formal educational systems inherited from the colonial powers in Africa. These systems imported from Europe were too academic and were primarily geared to foreign examination systems rather than to the needs of predominently rural African societies. But attempts by colonial governments to localize curricula were often perceived as efforts to offer Africans an inferior education. In Africa the demand for education on the part of parents and governments grew rapidly during the 1960's. Following independence, governments responded to these demands to the point where expenditures on education grew far more rapidly than did national budgets. The dynamics of the formal education process were closely linked to the creation of urban elites. That education provided the key to "upward mobility" became an article of faith and this belief was reinforced by the enormous differential between the salaries one could expect in urban wage employment and the average per capita income. So long as less than 20% of the age group in a country complete secondary school, schools will be elitest regardless of what they teach. And as long as the incentive structure is reflected in 5 to 20 times higher urban income than rural, parents and students will continue to regard urban wage employment as the just reward for graduation.

Although the need for trained manpower in Africa is great and although the request for more relevant training is still the nearly unanimous plea of public and private institutions, there is also a growing desire to explore alternative means of upgrading the skills and productivity of the vast majority of the population that receives little, if any, formal education.

The systems of education and human resource development in the countries included in the Central-West Africa Regional programs follow the basic pattern described above. Educational opportunities are limited and both formal and non-formal systems are employment oriented and are based on the expectation of upward job mobility, i.e. higher income and status. The true tragedy is that despite the growing need for trained manpower for development hopes to be realized, and despite the restricted access to education and training, the effective demand is still less than the supply. The unemployed or underemployed schoolleaver who remains in the urban environment but is unable to participate in the small modern sector has become a common phenomena. The dilemma faced by these countries is that without expanded human resource development, the

probability for expanded economic growth and development is low; yet without the economic expansion, most governments can ill afford to allocate a higher percentage of their resources to training nor can they continue to absorb the available trained personnel.

Development assistance places an extra-ordinary management demand on all levels of national and local government institutions. The achievement of project objectives depends upon the capacity of key technical and administrative personnel, and donors find themselves (despite their best efforts at coordination) competing against each other for access to decision makers or for allocation of scarce resources. In an attempt to minimize or alleviate such problems, most donors provide training within the project context for selected counterparts on the understanding that following the completion of such training the participant is assigned to the project. Even more discouraging is the position of the government which finds that too high a proportion of its budget (not infrequently 70% to 80%) is required for salaries. This results in such "normal" experiences within an LDC government in which an extension agent has no funds for travel or the budget and planning unit does not have sufficient funds to have a Development Plan printed. This seemingly intractable problem is both a symptom and a cause of under development and to date no universal panacea has been found.

B. Priority Development Problem

The Agency statement on strategy for the Education and Human Resource sector (AIDTO CIRC A-275, dated April 2, 1974) set forth four areas of emphasis: education economics and analysis, non-formal education, educational technology and selective higher education. The statement emphasized that a major thrust of the strategy was to encourage programs which utilized these emphases as tools which could be used to improve the quality of life for lower income groups, particularly those in rural areas.

Although not rejecting the validity of providing assistance to the educational sector *per se*, both the Agency strategy papers and similar Africa Bureau strategy papers gave explicit support to the strategy addressing critical educational and manpower requirements within the context of other identified priority development problems. The strategy of supporting educational and learning components that enhance the impact and effectiveness of on-going programs in agriculture or health is fully supported by AFR/CWR and, in fact, the strategy statements for those sectors reflects this concern. In addition to these interventions, CWR has supported other indirect interventions, primarily directed towards the region's weaknesses in development administration and reflecting the

important program and policy role envisioned for embryonic regional organizations.

These programs which supplement and support basic activities in other sectors also reflect, however, the difficulty of defining, on a regional basis, the priority development problem. Such definitions either become so globalized that available resources (from all sources) seem likely to result in only marginal changes or become so particularized that achievement would make only a minor contribution to a broader development goal.

The decision to select this sector as an area of concentration in no way negates our intent to incorporate human resource development into other sectoral objectives and programs nor does it ignore the difficulties which will be faced in undertaking a sector assessment in this broad regional context. This decision reflects our concern that human resource development is such an integral factor for economic growth and development that it must be addressed directly as an area of concentration rather than as a supportive, indirect contributor to development goals.

C. Policy Considerations and Resource Requirements

We do not at this time have answers for the issues alluded to above, nor can we articulate the core problem and/or nature of the required interventions we seek to make. To some extent the selection of this area as an"area of concentration" is a method of encouraging more active program development as well as a reflection of its importance in the African context.

It is possible to give a general description of the directions in which we foresee program development occurring. Without rejecting the need for university-educated top level administrators, we do not envision continued involvement in higher education following the completion of the National Advanced School of Agriculture project. Except within the project content of activities in agriculture and health, we do not envision a major initiative in the area of massive rural education. Our intent is perhaps best described by saying that we seek to narrow the gap between the urban elite who formulate development plans and the rural mass whose lives are affected by such plans.

At present this can only be regarded as, at best, a tentative selection of the priority development problem for this sector. We have identified it on the basis of our past experience with African governments; on the problems most frequently encountered by ourselves and other donors; on our belief that the U.S. has relevant skills and technologies to share; on our

belief that other key constraints are more appropriate for other donor involvement; and, most significantly, on our belief that assistance in this area could be a catalyst whose impact would have a far-reaching and significant impact. An integral part of this middle level management strategy would be to maximize the use of African institutions rather than external contractors and the financing of in-country seminars and scholarships rather than U.S. participant training.

It is our expectation that the fall planning exercise will focus on developing the analytical base and program content which will justify and sustain this tentative identification of the core problem within this sector.

As part of this transition we are proposing the initiation of several new projects within this sector which offer alternative means of addressing this priority problem. OMVS Management and Staff Support, for example, seeks to provide a means to bring the massive Senegal River Basin development proposals to fruition; this project addresses neither the sophisticated development planning required to develop the proposal nor the ways in which agriculturally it can have the greatest impact. This project seeks to assure that the mid-level manpower required to translate the plan into an actionable program exists and to assure that the program is conceived in such ways that will make it most relevant to the lives of the people on whom it will ultimately impact most greatly.

Although this particular project is a complement to other activities and could indeed be justified on those grounds alone, we envision it also as a part of the evolving educational and human resource development strategy. Similarly we propose to continue the mid-level manpower approaches utilized in Training for Project Design and Management and to increase and expand the utilization of the Pan African Institute for Development. The current institutional support for PAID will be phased-out but we see a continuing involvement and use of this institution.

Country	Primary Students as % of 5-14 Age Group	Secondary as % of 15-19 Age Group	Literacy Rate
Cameroon	66	12	10-15
C.A.R.	47	6	5-10
Chad	20	3	5-10
Dahomey	24	6	20
Gabon	80	17	12
Gambia	18	15	10
Guinea	17	11	5-10
Ivory Coast	43	14	20
Mali	15	2	5
Mauritania	9	3	1-5
Niger	8	2	5
Senegal	27	14	5-10
Togo	41	10	5-10
Upper Volta	7	2	5-10
Africa; Excl South Africa	30	9	17
U.S.	84	75	98

Ref: AID(SER/FM/SR) Revision No. 302 October 1973

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title National Advanced School of Agriculture
Project Number 625-11-110-530
Appropriation Education and Human Resources
Estimated Total Costs: A. Per Latest PROP $ 1073 B. Per Current Estimate $ 1477

	Financing Dates (FY) Begin	End
5/ Obligations	1971	1976
Expenditures	1971	1977

See PAR dated July 24, 1974

Project Budget & Expenditures	Personnel U.S. $	U.S. MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	182	41	15	72	29	32		10	236
Direct									
PASA									
Contract	182	41	15	72	29	32		10	236
FY 1974 Expend.-Total	190	43	1/ 8	38	2/ 50	05	11	1/ 45	304
Direct					12	60 3/			12
PASA									
Contract	190	43	8	38	38	45	11	45	292
6/30/74 Unliq.-Total	130	34	7	34	11	13		8	156
Direct									
PASA									
Contract	130	34	7	34	11	13			156
FY 1975 Oblig.-Total	333	86	14	62	78	92	3	32	460
Direct									
PASA									
Contract	333	86	14	62	78	92	3	32	460
FY 1975 Expend.-Total	220	64	10	48	60	72	3	20	313
Direct									
PASA									
Contract	220	64	10	48	60	72	3	20	313
6/30/75 Unliq.-Total	243	56	11	48	29	33		20	303
Direct									
PASA									
Contract	243	56	11	48	29	33		20	303
FY 1976 Oblig.-Total					24	28			24
Direct									
PASA									
Contract					24	28			24
FY 1976 Expend.-Total	243	56	11	48	39	46		20	313
Direct									
PASA									
Contract	243	56	11	48	39	46		20	313

Project No. 625-11-110-530

Notes for Table V:

(1) AFR/CWR analysis on U-203, contractor expenditure reports, and current personnel status in the field indicates expenditures for local personnel are included under other costs in the U-203. Consequently, $8,000 in FY 1974 expenditures has been shifted from other costs to local personnel to reflect AFR/CWR analysis.

(2) The FY 1975 FBS reported that the U-203 understated expenditures by $20,000 through June 30, 1973. This understatement was balanced by a corresponding U-203 overstatement of FY 1974 expenditures, bringing the U-203 and the FY 1976 FBS into agreement as of June 30, 1974.

(3) This expenditure is for two long term local scholarships.

(4) The wide variances in the cost per man month throughout the U.S. personnel column are caused by the periodic employment of research associates who are paid at a much lower rate than are the other contract employees.

(5) Years prior to FY 76 were funded from Food Production and Nutrition appropriations

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-110-530

PASA/Contract Name Southern University

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/AFR-750	AID/AFR-750	
From (mo/yr)	January 1, 1974	January 1, 1975	
To (mo/yr)	January 1, 1975	December 31, 1976	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	182 4/	41	15	72	29	32		10	236
FY 1974 Expenditures	190	43	1/ 8	38	38 2/	45	11	45	292
6/30/74 Unliquidated	130	34	7	34	11	13		8	156
FY 1975 Obligations	333	86	14	62	78	92	3	32	460
FY 1975 Expenditures	220	64	10	48	60	72	3	20	313
6/30/75 Unliquidated	243	56	11	48	29	33		20	303
FY 1976 Obligations					24	28			24
FY 1976 Expenditures	243	56	11	48	39	46		20	313

1/, 2/, 4/, as explained in corresponding footnotes for Table V.

Project Number 625-11-110-530

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations No.	MMs	$000	FY 1976 Obligations No.	MMs	$000
Long-term	7	86	333			
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-pendi-tures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-pendi-tures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-pendi-tures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-pendi-tures ($000)
Institutional Contract Implementation (S.Univ.)	4	43	190	3	64	220	3	56	243	(for contract personnel only)		
Agricultural Economist	1	9	34	1	12	38	1	12	41			
" "	1	12	40	1	12	44	1	12	44			
"	1	12	34	1	14 1/	35	1	12	35			
Research Associates	1	4	3		20	16		20	18			
Research Assistants		6	4		6	4						
Overseas Overhead			52			54			63			
Home Office Overhead			8			9			12			
Campus Sal. & Benefits			15			20			30			
Local Trv. and Other Direct Cost 1/			(9)			(10)			(10)			

1/ Man months total includes 2 months overlap with replacement

2/ Represents Other Costs and shown on Table IX

TABLE VIII

Project No. 625-11-110-530

PROJECT PARTICIPANT TRAINING TABLE
($ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country					
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
FY 1974 Obligations										6	32	29
Long-term - new										4	23	20
Long-term - continuing										2	9	9
Short-term												
FY 1974 Expenditures							2	60	12 1/	6	45	38
Long-term - new							2	60	12	4	30	25
Long-term - continuing										2	15	13
Short-term												
Unliquidated Oblig. - 6/30/74										5	13	11
Long-term - new												
Long-term - continuing										5	13	11
Short-term												
FY 1975 Obligations										7	92	78
Long-term - new										2	23	20
Long-term - continuing										5	69	58
Short-term												
FY 1975 Expenditures										7	72	60
Long-term - new										2	12	11
Long-term - continuing										5	60	49
Short-term												
Unliquidated Oblig. - 6/30/75										6	33	29
Long-term - new												
Long-term - continuing										6	33	29
Short-term												
FY 1976 Obligations										3	28	24
Long-term - new												
Long-term - continuing										3	28	24
Short-term												
FY 1976 Expenditures										6	46	39
Long-term - new												
Long-term - continuing										6	46	39
Short-term												

1/ This expenditure is for two long term local scholarships

TABLE IX

Project No. 625-11-110-530

COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

Commodity Budget		
6/30/74 Unliquidated		NA
FY 1975 Obligations		
	Contract: Library materials	$3
FY 1976 Obligations		NA
Other Cost Budget		
6/30/74 Unliquidated		
	Contract: Local travel and other direct cost	4
	office operating expenses	4
		8
FY 1975 Obligations		
	Contract: Local travel and other direct cost	$16
	office operating expenses	$16
		$32
FY 1976 Obligations		NA

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Pan-African Institute for Development
Project Number 625-11-690-521
Appropriation Educ. Human Resources Development

	Financing Dates (FY) Begin	End
Obligations	71	75
Expenditures	71	77

Estimated Total Costs: A. Per Latest PROP $ 735 B. Per Current Estimate $ 712

PAR dated July 29, 1974

Project Budget & Expenditures	Personnel U.S. $	U.S. MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	7	3			146	272	11		164
Direct					146	272	11		157
PASA									7
Contract	7	3							
FY 1974 Expend.-Total	34	7			94	190			128
Direct					94	190			94
PASA									
Contract	34	7							34
6/30/74 Unliq.-Total	85	26			154	292	21	2	262
Direct					154	292	21	2	177
PASA									
Contract	85	26							85
FY 1975 Oblig.-Total					46	80			46
Direct					46	80			46
PASA									
Contract									
FY 1975 Expend.-Total	38	12			99	189	21	2	160
Direct					99	189	21	2	122
PASA									
Contract	38	12							38
6/30/75 Unliq.-Total	47	14			101	183			148
Direct					101	183			101
PASA									
Contract	47	14							47
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	38	12			101	183			139
Direct					101	183			101
PASA									
Contract	38	12							38

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-690-521

PASA/Contract Name Personal Services Contracts (2) 1/

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	1/		
From (mo/yr)			
To (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	7	2/							7
FY 1974 Expenditures	34	7							34
6/30/74 Unliquidated	85	26							85
FY 1975 Obligations									
FY 1975 Expenditures	38	12							38
6/30/75 Unliquidated	47	14							47
FY 1976 Obligations									
FY 1976 Expenditures	38	12							38

1/ Contracts AID/AFR-811 for period 9/71 - 9/73, and AID/AFR C-1052 for services one technician for period 3/74 - 8/76

2/ Covers cost over-runs on contract AID/AFR-811 not attributable to a specific period of services

TABLE VII

Project Number 625-11-690-521

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977 (for contract personnel only)		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
Personal Services Contract	1	7	34	1	12	38	1	12	38	1	2	9
Audio Visual Methods Adv.		3	19 1/									
Agricultural Extension Adv	1	4	15	1	12	38	1	12	38	1	2	9

1/ Includes over-run of $7,000 on contract not attributable to a specific period of services.

TABLE VIII

Project No. 625-11-690-521

PROJECT PARTICIPANT TRAINING TABLE
($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
FY 1974 Obligations	1	12	11				30	260	135			
Long-term - new	1	12	11				30	260	135			
Long-term - continuing												
Short-term												
FY 1974 Expenditures							35	190	94			
Long-term - new							20	160	71			
Long-term - continuing							15	30	13			
Short-term												
Unliquidated Oblig. - 6/30/74	1	12	11				30	280	143			
Long-term - new	1	12	11				20	160	90			
Long-term - continuing							10	120	53			
Short-term												
FY 1975 Obligations							10	80	46			
Long-term - new							10	80	46			
Long-term - continuing												
Short-term												
FY 1975 Expenditures	1	9	9				20	180	90			
Long-term - new	1	9	9				10	80	45			
Long-term - continuing							10	100	45			
Short-term												
Unliquidated Oblig. - 6/30/75	1	3	2				30	180	99			
Long-term - new							20	160	90			
Long-term - continuing	1	3	2				10	20	9			
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures	1	3	2				30	180	99			
Long-term - new							20	160	90			
Long-term - continuing	1	3	2				10	20	9			
Short-term												

TABLE IX

PAN AFRICAN INSTITUTE FOR DEVELOPMENT

PROJECT NO. 625-11-690-521

COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

Commodity Budget	
Unliquidated 6/30/74	
Demonstration equipment, teaching supplies and books	$21
Obligations FY 1975	N/A
Obligation FY 1976	N/A
Other Cost Budget	
Unliquidated 6/30/74	
Miscellaneous local teaching materials	2
Obligations FY 1975	N/A
Obligations FY 1976	N/A

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Training for Project Design and Management
Project Number 625-11-790-905
Appropriation Human Resources Development
Estimated Total Costs: A. Per Latest PROP $ 1400 B. Per Current Estimate $ 912

Financing Dates (FY)	Begin	End
Obligations	1973	1976
Expenditures	1974	1977

See PAR dated 7/29/74

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	80	16	30	24	10	8	15	63	198 1/
Direct					10	8	15	63	88
PASA									
Contract	80	16	30	24					110
FY 1974 Expend.-Total	10	2	53	34	2 2/	2		51	116
Direct					2	2		51	53
PASA									
Contract	10	2	53	34					63
6/30/74 Unliq.-Total	80	16			8	6	15	59	162
Direct					8	6	15	59	82
PASA									
Contract	80	16							80
FY 1975 Oblig.-Total	45	9	96	68	32	16	5	184	362 1/
Direct					32	16	5	184	221
PASA									
Contract	45	9	96	68					141
FY 1975 Expend.-Total	41	8	86	60	40	22	20	150	337
Direct					40	22	20	150	210
PASA									
Contract	41	8	86	60					127
6/30/75 Unliq.-Total	24	5	70	50				93	187
Direct								93	93
PASA									
Contract	24	5	70	50					94
FY 1976 Oblig.-Total	36	7	116	82	9	6		111	272
Direct					9	6		111	120
PASA									
Contract	36	7	116	82					152
FY 1976 Expend.-Total	30	6	93	66	9	6		131	263
Direct					9	6		131	140
PASA									
Contract	30	6	93	66					123

1/ See next page for detail of reprogramming of prior year funds. Subsequent expenditures reflect the changes.

2/ The U-203 fails to indicate expenditures of $2,000 in the participant cost category. Participant began his 6 weeks U.S. training in May, 1974.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-790-905

PASA/Contract Name Center for Project Design and Management (CPDM)1/

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)	2/74	7/74	4/76
To (mo/yr)	6/74	3/76	6/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
Adj.to Prior Yr.Obs.			+ 23	+10					+ 23
FY 1974 Obligations			30	24					30
FY 1974 Expenditures			53	34					53
6/30/74 Unliquidated									
Adj.to Prior Yr.Obs			+ 60	+35					+ 60
FY 1975 Obligations			96	68					96
FY 1975 Expenditures			86	60					86
6/30/75 Unliquidated			70	50					70
FY 1976 Obligations			116	82					116
FY 1976 Expenditures			93	66					93

1/ These funds are granted directly to PAID and used both for Center staff and contract consultant compensation. Costs have been carried as "contract " in the U-203 and in this FBS presentation.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-790-905

PASA/Contract Name Personal Services Contracts

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)	7/74	1/75	4/76
To (mo/yr)	12/74	3/76	6/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
Adj to Prior Yr. Obs.	- 5								- 5
FY 1974 Obligations	80	16							80
FY 1974 Expenditures	10	2							10
6/30/74 Unliquidated	80	16							80
Adj. to Prior Yr.Obs.	- 60	12							- 60
FY 1975 Obligations	45	9							45
FY 1975 Expenditures	41	8							41
6/30/75 Unliquidated	24	5							24
FY 1976 Obligations	36	7							36
FY 1976 Expenditures	30	6							30

TABLE VII

Project Number 625-11-790-905

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term 1/		68	127		72	123

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
A. U.S. Personal Services Contract		2	10		8	41		6	30		6	30
Consultants in Economic Planning/Analysis		2	10		8	41		6	30		6	30

1/ Includes U.S. TCN and local personnel

Project Number 625-11-790-905

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
B. Local TCN Personal Services Contracts With CPDM	3	34	53	5	60	86	5	66	93		66	93
1. Center Director	1	10	15	1	12	18	1	12	18	1	12	18
2. Admin. Assistant	1	10	10	1	12	12	1	12	12	1	12	12
3. Lecturers				2	18	23	2	24	30	2	24	30
4. Secretary	1	10	2	1	12	3	1	12	3	1	12	3
5. Consultants		4	26		6	30		6	30		6	30

TABLE VIII

Project No. 625-11-790-905

PROJECT PARTICIPANT TRAINING TABLE
($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
FY 1974 Obligations				2	8	10						
Long-term - new												
Long-term - continuing												
Short-term				2	8	10						
FY 1974 Expenditures				1	2	2						
Long-term - new												
Long-term - continuing												
Short-term				1	2	2						
Unliquidated Oblig. - 6/30/74				1	6	8						
Long-term - new												
Long-term - continuing												
Short-term				1	6	8						
FY 1975 Obligations				7	14	28	4	2	4			
Long-term - new												
Long-term - continuing												
Short-term				7	14	28	4	2	4			
FY 1975 Expenditures				8	20	36	4	2	4			
Long-term - new												
Long-term - continuing												
Short-term				8	20	36	4	2	4			
Unliquidated Oblig. - 6/30/75												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations				1	6	9						
Long-term - new												
Long-term - continuing												
Short-term				1	6	9						
FY 1976 Expenditures				1	6	9						
Long-term - new												
Long-term - continuing												
Short-term				1	6	9						

TABLE IX

Project No. 625-11-790-905

COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

Commodity Budget	
6/30/74 Unliquidated	NA
Obligations FY 75	
Direct: Audio-Visual Equipment	5
Obligations FY 76	NA
Other Cost Budget	
6/30/74 Unliquidated	59
Obligations FY 1975	
Direct:	
Travel and per diem of[1/] of Center Staff	37
Training Seminars[2/]	133
Center Operating Expenses	14
Total	184
Obligations FY 1976	
Direct	
Travel and per diem of Center Staff	24
Training Seminars	58
Center Operating Expenses	15
Total	97

Project No. 625-11-790-905

FOOTNOTES FOR TABLE IX

1/ Travel of Center staff to participate in seminars or for other operational purposes. Expenditure projections based upon 20 round trips at an average cost of $350 per trip and 624 days of per diem at $35 per day in FY 1975 and 17 trips with 573 days per diem in FY 1976. Obligations in FY 1975 forward fund 75% of projected expenditures in FY 1976. FY 1976 obligation fund the remaining expenditures in FY 1976 as well as all expenditures in FY 1977, the last year of the project under the current PROP.

2/ In FY 1975, one six week and four three-week seminars are planned. In FY 1976, one six week and three three week seminars are envisioned. There are 50 trainees at each six week seminars and 20 trainees at each three week seminars. Based on past experience, seminar costs are as follows:

	6 weeks	3 weeks
International travel @$350	17,500	7,000
Subsistence allowance	31,250	6,500
Communications and transportation	750	500
Training materials and printing	500	500
	50,000	14,500

See seminar schedule below

	FY 1974	FY 1975					FY 1976				FY 1977		
	FEB/MAR	AUG/SEPT	OCT	FEB	APR	JUN	SEP	NOV/DEC	JAN	MAY	AUG	OCT	MAR
Seminar Duration In Weeks	6	6	3	3	3	3	3	6	3	3	3	3	3

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Regional Road Maintenance Training Center
Project Number 625-11-610-180
Appropriation Education & Human Resources
Estimated Total Costs: A. Per Latest PROP $ 5,917 B. Per Current Estimate $ 6,492

(PAR Submitted April 1974)

Financing Dates (FY)	Begin	End
Obligations	FY 69	FY 77
Expenditures	FY 69	FY 77

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	160	48					5	6	171
Direct	40	12					5	6	51
PASA	0	0					0	0	0
Contract	120	36					0	0	120
FY 1974 Expend.-Total	506	150			131	NA	660	47	1344
Direct	40	12			131	NA	660	47	878
PASA					0	0	0	0	0
Contract	466	138			0	0	0	0	466
6/30/74 Unliq.-Total	35	9			50	NA	0	2	87 1/
Direct	0	0			50	NA	0	2	52
PASA	0	0			0	0	0	0	0
Contract	35	9			0	0	0	0	35
FY 1975 Oblig.-Total	991	266			330	NA	695	60	2076
Direct	0	0			330	NA	670	60	1060
PASA	0	0			0	0	0	0	0
Contract	991	266			0	0	25	0	1016
FY 1975 Expend.-Total	544	167			245	NA	425	45	1259
Direct	0	0			245	0	400	45	690
PASA	0	0			0	0	0	0	0
Contract	544	167			0		25	0	569
6/30/75 Unliq.-Total	482	108			135	NA	270	17	904
Direct	0	0			135	NA	270	17	422
PASA	0	0			0	0	0	0	0
Contract	482	108			0	0	0	0	482
FY 1976 Oblig.-Total	0				300	NA	0	0	300
Direct	0				300	NA	0	0	300
PASA	0				0	0	0	0	0
Contract	0				0	0	0	0	0
FY 1976 Expend.-Total	482	108			235	NA	270	17	1004
Direct	0	0			235	NA	270	17	522
PASA	0	0			0	0	0	0	0
Contract	482	108			0	0	0	0	482

1 / Year prior to FY 76 were funded from Selected Development Problem appropriation.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-610-180

PASA/Contract Name Philco-Ford Corp.

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/Afr-686	AID/Afr-686	-
From (mo/yr)	6/74	9/74	
To (mo/yr)	8/74	6/76	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	120	36					0		120
FY 1974 Expenditures	466	138					0		466
6/30/74 Unliquidated	35	9					0		35
FY 1975 Obligations	991	266					25		1016
FY 1975 Expenditures	544	167					25		569
6/30/75 Unliquidated	482	108					0		482
FY 1976 Obligations	0	0					0		0
FY 1976 Expenditures	482	108					0		482

TABLE VII

Project Number 625-11-610-180

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ Thousands)

S. Contract Technicians	FY 1975 Obligations No.	MMs	$000	FY 1976 Obligations No.	MMs	$000
Long-term	11	133	572			0
Short-term	17	133	419			0

Personnel PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77 (for contract personnel only)	MMs	Expenditures ($000)
Institutional Contract with Philco-Ford Corp.		138	466		167	544		108	482	0	0	0
1. Admin Advisor/Chief of Party		8	31	1	12	40	1	12	44			
2. Technical Advisor Deputy Chief of Party		12	30	1	12	32	1	12	34			
3. Vocational Educ. Expert		12	26	1	12	28	1	12	29			
4. Supply Management logistics Advisor		11	19	1	12	22	-	6	12			
5. Instructor Heavy Equipment		10	15		12	18	-	6	9			
6. Inst. Equipment Utilization		12	18		12	18	-	6	9			
7. Inst. Shop Practices & Operations		4	6		12	18		6	9			

Project Number 625-11-610-180

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977 (for contract personnel only)		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
8. Inst. Soils Lab Technician		12	21		12	21	-	6	12			
9. Inst. Automotive Mechanics		9	14		12	19	1	12	21			
10. Inst. General Mechanics, Welding & Machine Shop		12	20		12	19	-	6	10			
11. Inst. General Mechanics Body Shop		3	4		12	18	-	6	9			
12. Inst. Construction Foreman		11	24		12	28	-	6	15			
13. Inst. Master Operation		11	16		11	18	-	6	10			
14. Inst. Master Mechanic		11	14		12	17	-	6	9			
Overseas Overhead 12.2% of direct labor costs			22			26			19			
Home Office Salaries & Home Office Overhead (7%& fixed fee (7%)			69			75			61			
Travel, Transp & other Direct Cost			117			127			170			

TABLE VIII

Project No. 625-11-610-180

PROJECT PARTICIPANT TRAINING TABLE
($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures							58	NA 1/	131			
Long-term - new							0	0	0			
Long-term - continuing							0	0	0			
Short-term							58	NA	131			
Unliquidated Oblig. - 6/30/74							22	NA	50			
Long-term - new							0	0	0			
Long-term - continuing							0	0	0			
Short-term							NA	NA	50			
FY 1975 Obligations				10	36	60	120	NA	270			
Long-term - new				0	0	0	0	0	0			
Long-term - continuing				0	0	0	0	0	0			
Short-term				10	36	60	NA	NA	270			
FY 1975 Expenditures				10	36	60	87	NA	195			
Long-term - new				0	0	0	0	0	0			
Long-term - continuing				0	0	0	0	0	0			
Short-term				10	36	60	87	NA	195			
Unliquidated Oblig. - 6/30/75				0	0	0	55	NA	125			
Long-term - new				0	0	0	0	0	0			
Long-term - continuing				0	0	0	0	0	0			
Short-term				0	0	0	55	NA	125			
FY 1976 Obligations							133	NA	300			
Long-term - new							0	0	0			
Long-term - continuing							0	0	0			
Short-term							133	NA	300			
FY 1976 Expenditures							100	NA	225			
Long-term - new							0	0	0			
Long-term - continuing							0	0	0			
Short-term							100	NA	225			

1 / Participants funded by length and type of course taken rather than by man-months.

Project Number: 625-11-610-100 TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

COMMODITY BUDGET			
6/30/74	Unliquidated		
	N/A		
FY 1975	Obligations		
	Direct:	Heavy Equipment	$ 570
		Spare Parts	100
		Total	$ 670
	Contract:	Training Aids	$ 25
FY 1976	Obligations		$ 0
Other Cost Budget			
6/30/74	Unliquidated		$ 2
FY 1975	Obligations		
	Direct:	Seminars	$ 40
		Logistic Support	$ 20
		Total	$ 60
FY 1976	Obligations		0

New Grant

Project Title: Planning Skills Development

Appropriation: Education and Human Resources

Year of Initial Funding: FY 1975

The countries of the Sudano-Sahel zone of West Africa suffer from shortages of technical and managerial manpower that are extreme even by LDC standards. These shortages, which exist both at the middle and upper levels, limit what the governments of these countries can undertake in all sectors. AID and other donors usually provide overseas and on-the-job training directly related to the purposes of their projects. However, as African Governments, other donors and AID focus their efforts increasingly on key problems at the sector and sub-sector level, they will increasingly encounter manpower constraints related to policy-making resource management. Skills gaps at this level have received relatively little attention from the donor community. This project will address these deficiencies.

The immediate beneficiaries of this activity will be civil servants. However, this project will be guided by a strategy aimed at breaking policy and planning manpower constraints on development efforts in the key sectors of food production, livestock, population planning and health and education and manpower. To this extent the ultimate beneficiaries of this project will be the people whose lives are improved as a result of their government's improved planning and administrative(or "absorptive") capacity.

The first country served by this project will be Niger. If successful there, the activity may be extended to Upper Volta and , possibly, to other Sudano-Sahel countries. The first step will be to conduct a methodologically simple and straightforward analysis of upper level(i.e., planning and resources management) manpower requirements in collaboration with the Nigerien government. Based on the results, a two or three year plan and one year firm program will be negotiated with the government as a basis for obligating funds. AID will provide short-term advisory services and participant training in keeping with these programs.

The PROP will be submitted in the second quarter of FY 1975. The strategy study will be carried out in the third quarter so that FY 1975 funds can be obligated for training programs to be launched in time for the 1975/76 academic year.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Planning Skills Development
Project Number
Appropriation Education & Human Resources
Estimated Total Costs: A. Per Latest PROP $_____ B. Per Current Estimate $ 1,338

	Financing Dates (FY) Begin	End
Obligations	FY 75	FY 78
Expenditures	FY 75	FY 79

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	77	14			280	290		3	360
Direct	0	0			280	290		0	280
PASA	0	0			0	0		0	0
Contract	77	14			0	0		3	80
FY 1975 Expend.-Total	34	6			26	25		1	61
Direct	0	0			26	25		0	26
PASA	0	0			0	0		0	0
Contract	34	6			0	0		1	35
6/30/75 Unliq.-Total	43	8			254	265		2	299
Direct	0	0			254	265		0	254
PASA	0	0			0	0		0	0
Contract	43	8			0	0		2	45
FY 1976 Oblig.-Total	65	11			210	210		3	278
Direct	0	0			210	210		0	210
PASA	0	0			0	0		0	0
Contract	65	11			0	0		3	68
FY 1976 Expend.-Total	57	10			230	235		2	289
Direct	57	10			230	235		0	230
PASA	0	0			0	0		0	0
Contract	57	0			0	0		2	59

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number Planning Skills Development

Contract Name To be Selected

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		12/74	4/75
To (mo/yr)		3/75	3/77

Budget & Expenditures	Personnel				Participants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	0	0	0	0	0	0	0	0	0
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	77	14						.3	80
FY 1975 Expenditures	34	6						1	35
6/30/75 Unliquidated	43	8						2	45
FY 1976 Obligations	65	11						3	68
FY 1976 Expenditures	57	10						2	59

TABLE VII

Project Number Planning Skills Development

PROJECT CONTRACT PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term		0	0		0	0
Short-term		14	77		11	65

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
Institutional Contract for Advisory Services					6	34		10	57		12	69
1. Short-Term Consultants in Resource Development Planning (financial, statistical planning, etc.)					6	21		10	35		12	42
2. Overseas Overhead						8			14			17
3. Home Office Salaries and Benefits						3			5			6
4. Home Office Overhead						2			3			4
5. Local Travel, Transportation, and Other Direct Cost[1]						(1)			(2)			(3)

FOOTNOTE FOR TABLE VII

1/Non-add item included as other cost on Table IX. Refers to local travel, transportation and other field support cost of U.S. technicians. International travel and transportation as well as per diem are allocated to each position.

TABLE VIII

Project No. Planning Skills Development

PROJECT PARTICIPANT TRAINING TABLE
($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
FY 1974 Obligations	0	0	0	0	0	0	0	0	0	0	0	0
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations	15	195	179	5	50	71	15	45	30			
Long-term - new	15	195	179	5	50	71	0	0	0			
Long-term - continuing	0	0	0	0	0	0	0	0	0			
Short-term	0	0	0	0	0	0	15	45	30			
FY 1975 Expenditures	5	10	16	0	0	0	5	15	10			
Long-term - new	5	10	16	0	0	0	0	0	0			
Long-term - continuing	0	0	0	0	0	0	0	0	0			
Short-term	0	0	0	0	0	0	5	15	10			
Unliquidated Oblig. - 6/30/75	15	185	163	5	50	71	10	30	20			
Long-term - new	10	130	119	5	50	71	0	0	0			
Long-term - continuing	5	55	44	0	0	0	0	0	0			
Short-term	0	0	0	0	0	0	10	30	20			
FY 1976 Obligations	10	130	119	5	50	71	10	30	20			
Long-term - new	10	130	119	5	50	71	0	0	0			
Long-term - continuing	0	0	0	0	0	0	0	0	0			
Short-term	0	0	0	0	0	0	10	30	20			
FY 1976 Expenditures	15	155	139	5	50	71	10	30	20			
Long-term - new	10	100	95	5	50	71	0	0	0			
Long-term - continuing	5	55	44	0	0	0	0	0	0			
Short-term	0	0	0	0	0	0	10	30	20			

TABLE IX

Project Number: Planning Skills Development

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/74 Unliquidated
N/A

Other Cost Budget
6/30/74 - N/A

FY 1975 Obligations

Contract:	Local Travel, Transportation and Other Direct Cost.	3

FY 1976 Obligations

Contract:	Local Travel, Transportation and Other Direct Cost	3

NEW GRANT

Project Title: Rural Development Analysis and Training (PAID)

Appropriation: Education and Human Resources Development

Year of Initial Funding: FY 1976

The Pan African Institute for Development (PAID) is a bi-lingual teaching institution which operates two branch schools, one in Douala the other in Buea(Cameroon). A.I.D. since 1971 supported PAID through a grant agreement (Project No. 625-11-690-521) providing twenty scholarships (bursaries) a year and technical assistance. The final year of funding for that project will be FY 76. A.I.D. has also assisted PAID to establish and finance the Center for Project Design and Management (Project No. 625-11-790-905) which carries an effective training program in project design and management. It is now proposed to initiate a new relationship with PAID directing its institutional capacities toward drought related problems both in research and in training.

PAID receives assistance from some twenty different donors including some African governments. It has become one of the leading international organizations for the training of African development officials. Thirty-two African Governments now collaborate with the Institute and it is recognized by the principal regional organizations (ECA, OUA, IDEP etc.) PAID training is not aimed at technical specialization but seeks to introduce students to participative, integrated, multi-purpose and co-ordinated development, qualifying them to make use later of their local technical services. Teaching is practically oriented and most students are middle level officials. PAID has recruited a particularly effective and highly qualified cadre of competent African teachers. It is thus a unique organization in its developmental orientation, its staffing, and its relationships to governments and regional bodies in Africa.

It is proposed to build on our excellent working relationship with PAID by assisting PAID to take a greater role with emphasis on the Sahelian drought, in research, problem-solving and training. This project will contain four elements: (1) research and evaluation; (2) consulting, including maintaining a network of African consultants; (3) in-country training of government officials; and (4) training at PAID. Through a REDSO contract with PAID we have already begun to tap PAID's highly qualified African staff to do a study of an A.I.D.-financed road in Cameroon. One aspect of the new project will be to assist PAID in directing its research and evaluation capabilities toward Sahelian problems. PAID's competence and good access to African governments suggests that this is an extremely promising avenue. A.I.D. will provide financing for PAID to study Sahelian development problems agreed to by the governments concerned, PAID and A.I.D. The resources of PAID's Center for Research (supported by the Ford Foundation can be drawn on for this

NEW GRANT

activity as well as the Center for Project Design and Management. Secondly, PAID has the capability to provide consulting services to Sahelian countries on given problems particularly in planning and project design, management and implementation. It is envisioned that this activity will involve integrating African experts (both from PAID's staff or other African experts) with U.S. consultants under PAID auspices to assist Sahelian governments in solving particular development problems. In a wider contract, PAID also suggests itself as an appropriate institution to assume responsibility for the A.I.D. initiated directory of the growing number of qualified African consultants and to provide a referral service enabling potential users to draw upon this talent reservoir. Thirdly, the project will assist PAID to organize short training seminars in Sahelian countries. These short training sessions would be specifically directed at improving the capabilities of government officials to cope with drought related problems. For their content, the materials and teachers of the Center for Project Design and Management will be available. Finally, the project will provide funding for one year training in PAID for officials from Sahelian countries. This will serve to increase the competence and level of Sahelian government officials in working with development problems.

A.I.D. inputs would include financing of one or more contracts for U.S. consulting services to supplement PAID staff or other African professional resources in carrying out this expanded role. Local or TCN staff support would also be provided to PAID. In addition, A.I.D. will contribute to operating expenses for this new activity, will fund in-country training courses and ten scholarships for the regular study program at PAID, and will provide a modest amount of commodity support in the form of office equipment and teaching materials and aids.

The PPP for the project will be prepared following a projected review of A.I.D./PAID relationships and activities in October/November, 1974. It is expected that a PROP can be submitted in early 1975 after a planned PAID colloquy with African governments, probably in January.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Rural Development Analysis and Training (PAID)

Project Number

Appropriation Education and Human Res.Devel.

Estimated Total Costs: A. Per Latest PROP $_____ B. Per Current Estimate $ 913

	Financing Dates (FY) Begin	End
Obligations	FY 76	FY 79
Expenditures	FY 76	FY 80

Project Budget & Expenditures	Personnel U.S. $	U.S. MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	100	18	28	42			30	126	284
Direct							30	122	152
PASA									
Contract	100	18	28	42				4	132
FY 1976 Expend.-Total	57	10	16	24			30	83	186
Direct							30	81 1/	111
PASA									
Contract	57	10	16	24			30	2	75

1/ Expenditures include advance to cover one quarter forward funding

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number Rural Developmnet Analysis and Training (PAID)

PASA/Contract Name Not selected (Contract for Implementation)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			9/75
To (mo/yr)			3/77

Budget & Expenditures	Personnel				Participants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	100	18						4	104
FY 1976 Expenditures	57	10						2	59

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number Rural Development Analysis and Training (PAID)

PASA/Contract Name Personal Services Contracts with PAID

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			7/75
To (mo/yr)			3/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations			28	42					28
FY 1976 Expenditures			16	24					16

TABLE VII

Project Number Rural Development Analysis and Training (PAID)

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations No.	MMs	$000	FY 1976 Obligations No.	MMs	$000
Long-term						
Short-term					18	100

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
Institutional Contract for Consultants								10	57		10	57
1. Short-term Technicians								10	35		10	35
2. Overseas Overhead									14			14
3. Home Office Sal.& Ben.									5			5
4. Home Office Overhead									3			3
5. Local Travel, Transp. and Other Direct Costs 1/									(2)			(2)
Contract Personal Services with PAID							2	24	16	2	24	16
TCN Project Director							1	12	12	1	12	12
Local Hire Secretary							1	12	4	1	12	4

1/ Represents Other Costs and shown on Table IX

TABLE IX

Project Title: Rural Development Analysis and Training (PAID

COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

Commodity Budget		
6/30/74 Unliquidated		NA
FY 1975 Obligations		NA
Obligations FY 1976		
Direct		
Audio-visual equipment		15
Teaching materials, books		10
Office equipment		5
	Total	30
Other Cost Budget		
6/30/74 Unliquidated		NA
FY 1975 Obligations		NA
Obligations FY 1976		
Contract		
Travel, transportation & O.D.C.		4
Direct		
Travel		44
Operating expenses		44
Host country training & seminars		34
	Total	122

NEW GRANT

PROJECT TITLE: OMVS Management and Staff Support

APPROPRIATION: Food and Nutrition

YEAR OF INITIAL FUNDING: FY 1976

The proposed project emanates from the OMVS Senegal River Basin Development Program presented at a conference of potential donor countries and international organizations at Nouakchott, Mauritania between July 11 and July 13, 1974.

The project would span a three year period at a cost of over $2.0 million. It is complementary to a contemplated loan for an OMVS Capital Program ($10 million) and grant assistance ($834,000) to the OMVS Agronomic Research activity. This project would support the operations and management of OMVS with technical assistance in water resources, power, agriculture and manpower development. A sizeable training component would be included to facilitate administration and planning, operation of facilities, education of farmers in the use of irrigation, new techniques of cultivation and conservation, as well as training of herders in new methods of grazing, marketing, etc.

For background and further details concerning the OMVS development program, plans of other donors, an outline of a possible USG role, and additional project possibilities, see the narrative for the proposed $10 million OMVS Capital Program.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title OMVS Management and Staff Support

Project Number

Appropriation Education and Manpower

Financing Dates (FY)	Begin	End
Obligations	1976	1978
Expenditures	1976	1979

Estimated Total Costs: A. Per Latest PROP $ - B. Per Current Estimate $ 1980

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	651	86			177	208		17	845
Direct					177	208			177
PASA									
Contract	651	86						17	668
FY 1976 Expend.-Total	290	30			52	52		6	348
Direct					52	52			52
PASA									
Contract	290	30						6	296

TABLE VI

PROJECT /CONTRACT/ BACK-UP BUDGET TABLE
($ thousands)

Project Number OMVS Management and Staff Support

/Contract Name Institutional Contract for Implementation

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	N/A	N/A	Not Yet Selected
From (mo/yr)			1/76
To (mo/yr)			4/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	651	86						17	668
FY 1976 Expenditures	290	30						6	296

TABLE VII

Project Number OMVS Management and Staff Support

PROJECT /CONTRACT/ PERSONNEL TABLE
($ thousands)

G. Contract Technicians	FY 1975 Obligations No.	MMs	$000	FY 1976 Obligations No.	MMs	$000
Long-term				5	75	478
Short-term				5	14	38

Personnel /Contract/ implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
A. Institutional Contract for Implementation							5	30	290	5	74	481
1. Management Planner							1	6	38	1	12	50
2. Legal Advisor							1	6	38	1	12	50
3. Power Engineer							1	6	38	1	12	50
4. Water Resources Advisor							1	6	38	1	12	50
5. Agriculture Economist							1	6	38	1	12	50
6. Data Processing Advisor											2	7
7. Operational Analysis Advisor											3	11
8. Sociologist											3	11
9. Hydrologist											2	7
10. Soil Scientist											2	7
11. Urban Planner											2	7
12. Overseas Overhead									76			120
13. Home Office Salaries and Benefits									15			38
14. Home Office Overhead									9			23
15. Local T,T & ODC1/									(6)			(15)

1/ Non-add item included as Other Costs on Table IX refers to local travel, transportation and other field support costs of U.S. technicians. International travel and transportation, as well as staff housing and utilities costs, are allocated to each position.

Project Number OMVS Management and Staff Support

PROJECT /CONTRACT/ PERSONNEL TABLE
($ thousands)

Personnel (/Contract/ implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
B. Institutional Contract for Evaluation												
1. Power Engineer												
2. Water Resources Advisor												
3. Agriculture Economist												
4. Sociologist												
5. Overseas Overhead												
6. Home Office Salaries and Benefits												
7. Home Office Overhead												
8. Local T,T & ODC 1/												

1/ Non-add item included as Other Costs on Table IX refers to local travel, transportation and other field support costs of U.S. technicians. International travel and transportation, as well as staff housing and utilities costs, are allocated to each position.

TABLE VIII

Project No. OMVS Management and Staff Support

PROJECT PARTICIPANT TRAINING TABLE
($ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic 1/			U.S. Non-Academic			3rd Country					
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/75												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations	13	208	177									
Long-term - new	13	208	177									
Long-term - continuing												
Short-term												
FY 1976 Expenditures	13	52	52									
Long-term - new	13	52	52									
Long-term - continuing												
Short-term												

1/ Academic programs include provision for four months language training.

Table IX

Project Number: OMVS Management and Staff Support

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousand)

Commodity Budget
N/A

Other Cost Budget
6/30/75 Unliquidated
N/A

FY 1976 Obligations

Contract:	Local Travel, Transportation and Other Direct Costs of U.S. Staff	17
	Total	17

FY 1977 Obligations

Contract:	Local Travel, Transportation and Other Direct Costs of U.S. Staff	15
	Total	15

FY 1978 Obligations

Contract:	Local Travel, Transportation and Other Direct Costs of U.S. Staff	12
	Total	12

FY 1979 Obligations
N/A

NEW GRANT

Project Title: Cameroon Primary Education Reform

Appropriation: Education and Human Resources

Year of Initial Funding: FY 1976

This project would assist Cameroon's Institute of Rural Applied Pedagogy (IRAP), which is coordinating the reform of Cameroons primary schools in order that they will be more responsive to the country's development needs. The grant represents an element in CWR's sector concentration on education and human resources development.

The better part of the governments on the African continent today may be said to be education poor. Having assumed at Independence the educational establishment left behind by the colonial governments, and having absorbed since Independence the sizeable numbers of schools formerly supported by the various Christian denominations, African governments, through public pressure, now devote a larger share of their annual budgets to the support of their school systems than they devote to any other single service or investment. And primary education, involving in each country the salaries of thousands of teachers, accounts for by far the greatest percentage of the total education cost. To reshape the ends and means of primary education such that its returns to national (largely rural) development are commensurate with its costs has therefore become a concern of paramount importance to African governments generally. But because of the comparative cost and complexity of the education reform process itself, there are as yet few models in Africa of successful reform which African governments can learn from and strive to emulate.

The work of the Institute of Rural Applied Pedagogy (IRAP) in the Cameroon appears to be one of Africa's most promising attempts to achieve the comprehensive overhaul of a national system of primary education.

As the authority officially charged with coordinating the reform of Cameroon's primary schools, involving every aspect from the retraining of teachers to the production of new class materials, IRAP addressed the most difficult challenge presently confronting education reformers in Africa: to devise a primary school system which is both preparatory and terminal, i.e., which effectively prepares the select minority of students who will go on to secondary and higher education <u>at the same time</u> as it prepares the great majority of primary students, who will not go on, for a creative adaptation to the urban, and above all, rural environments in which these students will seek to lead productive lives.

Other donors are already assisting IRAP. Canada is providing technical assistance and commodities (machinery and paper) for the production of instructional materials, an activity also enlisting UNICEF support. West Germany is assisting school construction. The UNDP is contributing to all components of the IRAP reform program. Still, the Cameroon government is seeking additional donor support which will be required if IRAP is to meet the 1981 date set for the completion of the range of activities now underway. In addition to its present center in Yaounde, IRAP plans to open an English speaking center in Buea, West Cameroon.

In April-May 1974, the Africa Bureau of A.I.D. dispatched a pre-feasibility team to the continent with the purpose, inter alia, of identifying promising education reform activities. This team has recommended that the IRAP program be reviewed more closely for possible U.S. assistance in FY 1976. Pending the recommendation of the A.I.D. feasibility team, U.S. assistance is currently expected to total $1,157,000 and to provide limited technical assistance in FY 1976 and FY 1977 to help establish the new IRAP English-speaking center in Buea, West Cameroon. This support may be combined with commodity grants for the outfitting of locally constructed classrooms in West Cameroon. No program involving participant training or long term technical assistance is presently anticipated.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Cameroon Primary Education Reform
Project Number
Appropriation Education and Human Resources

	Financing Dates (FY) Begin	End
Obligations	FY 76	FY 77
Expenditures	FY 76	FY 78

Estimated Total Costs: A. Per Latest PROP $ N/A B. Per Current Estimate $1,157

Project Budget & Expenditures	Personnel U.S. $	U.S. MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	397	48	0	0	0	0	750	10	1157
Direct	0	0	0	0	0	0	750	0	750
PASA	0	0	0	0	0	0	0	0	0
Contract	397	48	0	0	0	0	0	10	407
FY 1976 Expend.-Total	160	18	0	0	0	0	350	4	514
Direct	0	0	0	0	0	0	350	0	350
PASA	0	0	0	0	0	0	0	0	0
Contract	160	18	0	0	0	0	0	4	164

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number Cameroon Primary Education Reform

PASA/Contract Name Not Selected(Institutional Contract for Implementation)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			10/75
To (mo/yr)			9/77

Budget & Expenditures	Personnel				Participants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	0	0	0	0	0	0	0	0	0
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	397	48	0	0	0	0	0	10	407
FY 1976 Expenditures	160	18	0	0	0	0	0	4	164

TABLE VII

Project Number Cameroon Primary Education Reform

PROJECT CONTRACT PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term				2	48	397
Short-term						

Personnel	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
Contract implementing agent, and position title)	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
Institutional Contract for Implementation							2	18	160	(for contract personnel only) 2	24	159
1. Curriculum Spec.	0	0	0	0	0	0	1	9	51	1	12	50
2. Educational Materials Spec.	0	0	0	0	0	0	1	9	51	1	12	50
3. Overseas Overhead	0	0	0	0	0	0			41			40
4. Home Office Salaries and Benefits	0	0	0	0	0	0			9			12
5. Home Office Overhead	0	0	0	0	0	0			5			7
6. Local Travel, Transport, and Other Direct Cost 1/	0	0	0	0	0	0			(4)			(5)

1/Non-add item included as other cost on Table IX. Refers to local travel, transport and other field support costs of U.S. technicians. International travel and transportation, as well as staff housing and utilities costs are allocated to each position.

Project: Cameroon Primary Education Reform

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget		
6/30/74 Unliquidated		
	N/A	
FY 1975 Obligations		
	N/A	
FY 1976 Obligations		750
	Direct:	
	(Grant to finance furnishings, equipment, and educational materials for locally constructed schools under programs assisted by U.S. Technical experts).	
Other Cost Budget		
6/30/74 Unliquidated		
	N/A	
FY 1975 Obligations		
	N/A	
FY 1976 Obligations		
	Contract:	
	Local, Travel, Transportation and Other Direct Cost	10

NEW LOAN

PROJECT TITLE: Senegal Rural Skills Training 1/

APPROPRIATION: Education and Human Resources

YEAR OF APPROPRIATION: FY 1975

AMOUNT: $2 million

This loan, although not included in this year's Congressional Presentation, is being proposed in order to assist the Senegalese Government build and equip thirty middle-level practical training centers as part of their program of rural education. The loan represents an element in CWR's sector concentration on non-formal educational systems oriented, inter alia, towards rural needs. The Government of Senegal undertook in 1969 to implement a reform plan for the accelerated development of Senegal's rural areas ("animation rurale"). In essence, this plan sought to stimulate popular energies for development through decentralization to the village level of government services and administrative authority. It was evident that the success of such a reform required the careful preparation of rural communities; and the region of Thies, just to the east of the capital, Dakar, was designated Senegal's first region for testing the policy initiative. As an important part of the new policy, the Government of Senegal announced in 1972 a program to establish village training centers, commencing in the Thies Region. These training centers are to be controlled by the communities themselves, consistent with the intent of animation rurale. The express purpose of these centers is to impart middle-level practical training to youth in the 12-22 year old category. For the primary school leaver, the program would offer the skills required to transform production methods and upgrade living conditions in rural areas. For the unschooled, the program would offer, in addition to these skills, an opportunity to achieve functional literacy.

The World Bank is currently negotiating a loan to assist in this practical training, and the US is interested in supporting these efforts but will review the World Bank's report before committing itself further. As currently proposed, U.S. assistance would cover the capital and equipment costs of thirty new centers, thereby supporting the desire of the Senegalese government to extend the fledgling system of village training centers beyond the Thies Region to those rural communities ready and willing in some measure to support their own center. Under a separate grant

1/ Listed as Senegal Middle Level Training on Table II. Above title will be used on all future documents.

to the University of Dakar, funded from the West African Program Evaluation and Research project, the U.S. will also assist Senegal in evaluating the contribution of middle-level practical training towards achieving the ends of animation rurale.

The direct beneficiaries of the proposed activity, of course, would be those youth trained under the new system. According to recent forecasts, during the 1970's an estimated 16,000 Senegalese completing primary school each year will not find places at the secondary level. An additional 60,000 youth with little or no primary schooling will also be of age annually to enter the labor force. The village training centers stand to reinforce the primary education system, and to return the investment of those local communities which wish to take a greater initiative in their own improvement.

As stated above, the World Bank is already engaged in negotiating a loan to support the middle-level practical training program, as part of a larger proposed Bank contribution to the entire Senegalese education sector. The Government of Senegal and the Bank have specifically requested that AID be prepared to join in extending the program to additional select communities as local circumstances may permit.

Following the conclusion of negotiations between the Bank and the Government of Senegal, expected by the end of September, an AID feasibility team will review in the field promising opportunities for the further support of the middle-level training program, especially in areas covered by medium-term projects in grain production and livestock (Senegal Cereals Production and Senegal Livestock and Range Development) and the OMVS development program. The final design of this proposed activity will be based upon discussions with Bank representatives in Washington and with those Senegalese authorities cooperating in the course of the field review.

The project will require three years for completion and is expected to cost $2,000,000. An illustrated breakdown of inputs is as follows:

a) Construction (with villagers) and furnishing of thirty middle-level practical training (EMP) centers	-	$1,200
b) Water supply points and wells for centers	-	65
c) Vocational equipment and draught animals for centers	-	300
d) Equipment for staff training center	-	135
e) Vehicles (45) for centers and supervisory staff	-	270
f) Spare parts for vehicles and equipment		30
		$2,000

NEW GRANT

Project Title: Non-Formal Education - Upper Volta Eastern ORD

Appropriation: Education and Human Resources

Year of Initial Funding: FY 1975

The proposed project provides a non-formal education complement to the agricultural production and institutional development activities funded by the Eastern ORD Rural Development Project (Sahel Mid-term program). Training in intermediate technology is to be carried out under that project through extension/ demonstration methodology and non-formal education will support this directly as well as prepare a new level of intermediaries ("model farmers") to work with more traditional farmers. In addition, there is a labor flight from the area particularly among the young. Non-formal education and post - training enterprises in agriculture will provide incentives to remain in an area where labor and technological levels are the limiting factors in production.

The direct beneficiaries of this activity will be young (15-18 year old), illiterate farm youth of one of the least developed areas in Upper Volta. At present there is only a 3% scholarization in the area and 5% of the total population speak French, the official and accepted intermediary language for Upper Volta's 20 odd linguistic groups.

The project would be a replication, in the Eastern ORD, of IDA and FED funded projects in five other ORD's totalling $5.2 m. UN agency and FAC assistance was instrumental in initiating rural education work in Upper Volta.

Specifically, the project will support the rebuilding or new construction of 25 Rural Education Centers and 30 post-school cooperative groups and their equipment and furnishings. Technical assistance inputs will be provided by IDA funded staff at the ministerial level and by advisors assigned to the Eastern ORD under the Eastern ORD Rural Development project.

While the basic approach to rural education has been worked out through several years of study and observations by FED and IDA, a short-term study will be required to fit the AID-supported ORD into the overall pattern.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Non-Formal Education-Eastern ORD
Project Number
Appropriation Education & Human Resources
Estimated Total Costs: A. Per Latest PROP $_____ B. Per Current Estimate $ 665

Financing Dates (FY)	Begin	End
Obligations	FY 75	FY 77
Expenditures	FY 75	FY 78

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	25	4	0		0		362	278	665
Direct	0	0					362	278	640
PASA	0	0					0	0	0
Contract	25	4					0	0	25
FY 1975 Expend.-Total							39	65	104
Direct							39	65	104
PASA							0	0	0
Contract							0	0	0
6/30/75 Unliq.-Total							323	213	536
Direct							323	213	536
PASA							0	0	0
Contract							0	0	0
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total							133	82	215
Direct							133	82	215
PASA							0	0	0
Contract							0	0	0

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number _____

Contract Name Non-Formal Education Evaluation Study(Institutional Contract)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		4/74	
To (mo/yr)		7/74	

Budget & Expenditures	Personnel				Participants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	25	4							
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

TABLE VII

Project Number _____

PROJECT CONTRACT PERSONNEL TABLE
($ thousands)

S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term						

Personnel	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
Contract implementing agent, and position title)	On-board 6/30/74	MMs	Ex-pendi-tures ($000)	On-board 6/30/75	MMs	Ex-pendi-tures ($000)	On-board 6/30/76	MMs	Ex-pendi-tures ($000)	On-board 6/30/77	MMs	Ex-pendi-tures ($000)
										(for contract personnel only)		
Non-Formal Education Evaluation Study(Institutional)										2	4	24.6
1. Education Specialist										1	2	7.0
2. AG Education Specialist										1	2	7.0
3. Local Assistant												
4. Overseas Overhead												5.6
5. Home Office Salaries and Benefits												3.1
6. Home Office Overhead												1.9
7. Local Travel, Transp. and Other Direct Costs1/												(.8)

1/Represents Other Cost and shown on Table IX.

Project Number: TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($Thousand)

Commodity Budget
6/30/74 Unliquidated
N/A

FY 1975 Obligations

1.	Furnishings and Equipment 25 CERs	191.0
2.	Furnishings and Equipment 30 CPSs	171.0
		362.0

FY 1976 Obligations
N/A

OTHER COSTS BUDGET
6/30/74 Unliquidated
N/A

FY 1975 Obligations: Local Procurement

1.	Construction 25 CERs	205.0
2.	Construction 30 CPSs	72.0
3.	Evaluation Contract Local Support Cost	1.0
		278.0

FY 1976 Obligations
N/A

ACTIVITIES OUTSIDE AREAS OF CONCENTRATION

ONGOING PROJECT

Project Title: Water Resources
625-11-120-712

Appropriation: Selected Problems

The Inter-African Hydraulic Studies Committee (CIEH) is an African regional organization of 13 member states jointly concerned with the problem of assuring adequate water supplies for increasing populations and for agricultural and livestock development. To date, programs of water resource development have too often been formulated without consideration of optimum utilization of combined land and water resources. A related problem is the lack of effective coordination between new water resources studies and development programs and those already in a stage of completion. The purposes of AID assistance to the CIEH are to establish a technical documentation center and to analyse existing documentation on water resources development, both essential for the development of a coordinated regional water plan for the savannah zone.

The PROP sets forth the following outputs:

1. Training of African staff for the CIEH, including two librarians/documentalists, one hydrologist, one agriculturalist and three hydrologist/programmers. This staff will work as counterparts to AID contract personnel, will be trained in the U.S. and will then return to the CIEH as permanent staff. The first counterpart, a librarian, will leave in FY 1975 for training in the U.S. Following recruitment, four other staff members are scheduled for training in FY 1976, and two for training in FY 1977. Identifying and recruiting African staff to fill highly technical positions is always difficult. Although the demand for scientists and engineers is great, African organizations and governments are often unable to spare competent men for extended periods of time for training. The CIEH is, however, undertaking a serious talent search for staff.

2. Establishment of a documentation center. Since its transfer to a new headquarters office building, the stock of several thousand studies has been inventoried. Liaison for the receipt of publications and documents has been established with international organizations, including UNESCO's division for Development of Libraries and Documentation Services; the U.N. Special Sahelian Bureau; the Lake Chad Basin Commission; the Liptako-Gourma Authority; the Senegal River Basin Commission; ORSTOM; the AID Reference Center; the ERTS Data Center; the International Commission of Irrigation and Drainage (India); the Niger River Commission; WHO; FAO; the U.S. Department of Interior; the Association Francais pour l'Etude des Eaux;

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the WHO/IBRD River Blindness Eradication Program; the Peace Corps; and others. A systematic classification system is now being developed which will be compatible with those of cooperating institutions. The CIEH monthly bulletin receives wide distribution, and requests for CIEH publications are increasing.

3. Review and analysis of data relating to water development schemes. Members of the AID contract team have begun to analyse, evaluate and synthesize CIEH water resource reports. To date, the team has found that most reports and maps concerned with soil resources of the savannah region give little information on water utilization. Though well underway the team's work in this area is still in the early stages.

4. Preparation of a comprehensive water development action program. This output will be a final accomplishment upon completion of the project in FY 1978.

If the CIEH's efforts to recruit African technical staff meet with success, this project should be completed on schedule. The final years of obligation and expenditure have each moved back by one year dut to delays in recruiting the Hydrologist/Programmer. But if CIEH's efforts to recruit technical staff meet with reasonable success, the project schedule should not slip further in time. However, the experience thus far suggests that several changes in the project plan are now called for, and these are incorporated in the budget tables. These include extending the periods of service for all U.S. technical staff except the Hydrologist/Programmer, providing for the costs of annual seminars at CIEH, purchasing equipment and furnishing for the new headquarters facility and paying the cost of collecting and shipping documents for CIEH's collection. A revised PROP for this project will be submitted during the third quarter of FY 1975.

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PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Water Resources

Project Number 625-11-120-712
Appropriation Selected Development Problems

Financing Dates (FY)

	Begin	End
Obligations		
Expenditures		

Estimated Total Costs: A. Per Latest PROP $1,065 B. Per Current Estimate $1,735

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct	0	0	0	0	0	0	0	0	0
PASA	0	0	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0	0	0
FY 1974 Expend.-Total	103	20	0	0	0	0	4	0	107
Direct	0	0	0	0	0	0	4	0	4
PASA	0	0	0	0	0	0	0	0	0
Contract	103	20	0	0	0	0	0	0	103
6/30/74 Unliq.-Total	266 1/	63	5 1/	24	0	0	13	0	284
Direct	0	0	0	0	0	0	4	0	4
PASA	0	0	0	0	0	0	0	0	0
Contract	266 1/	63	5 1/	24	0	0	9	0	280
FY 1975 Oblig.-Total	135	22	3	15	27	18	47	22	234
Direct	0	0	0	0	27	18	15	22	64
PASA	0	0	0	0	0	0	0	0	0
Contract	135	22	3	15	0	0	32	0	170
FY 1975 Expend.-Total	210	45	4	20	22	12	49	20	305
Direct	0	0	0	0	22	12	19	20	61
PASA	0	0	0	0	0	0	0	0	0
Contract	210	45	4	20	0	0	30	0	244
6/30/75 Unliq.-Total	191	40	4	19	5	6	11	2	213
Direct	0	0	0	0	5	6	0	2	7
PASA	0	0	0	0	0	0	0	0	0
Contract	191	40	4	19	0		11	0	206
FY 1976 Oblig.-Total	254	51	5	24	55	52	26	25	365
Direct	0	0	0	0	55	52	15	25	95
PASA	0	0	0	0	0	0	0	0	0
Contract	254	51	5	24	0	0	11	0	270
FY 1976 Expend.-Total	254	53	5	24	40	34	30	25	354
Direct	0	0	0	0	40	34	15	25	80
PASA	0	0	0	0	0	0	0	0	0
Contract	254	53	5	24	0	0	15	0	274

FOOTNOTE FOR TABLE V

1/U-203 contract pipeline total of $271 does not reflect actual breakdown of U.S. contracts($266) and local contracts($5) for driver and translating/bilingual secretarial services(See Table VII).

TABLE VI

PROJECT /CONTRACT/ BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-120-712

/Contract Name Tippetts-Abbett-McCarthy-Stratton(TAMS)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/afr-C-1401		
From (mo/yr)	10/73	-	11/75
To (mo/yr)	10/75		3/76

Budget & Expenditures	Personnel				Participants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	0	0	0	0	0	0	0	0	0
FY 1974 Expenditures	103	20	0	0	0	0	0	0	103
6/30/74 Unliquidated	266	63	5	24	0	0	9	0	280
FY 1975 Obligations	135	22	3	15	0	0	32	0	170
FY 1975 Expenditures	210	45	4	20	0	0	30	0	244
6/30/75 Unliquidated	191	40	4	19	0	0	11	0	206
FY 1976 Obligations	254	51	5	24	0	0	11	0	270
FY 1976 Expenditures	254	53	5	24	0	0	15	0	274

TABLE VII

Project Number 625-11-120-712

PROJECT /CONTRACT/ PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term	4	19	-	4	50	-
Short-term	-	3	-	-	4	-

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
TAMs Contract	3	20	103	4	45	210	4	53	254	4	54	277
1. Agriculturalist	1	8	22	1	12	37	1	12	38	1	12	40
2. Documentalist	1	7	0	1	12	16	1	12	16	1	12	18
3. Hydrologist	1	3	5	1	12	27	1	12	28	1	12	31
4. Hydrologist Programmer	-	-	0	1	6	15	1	12	31	1	12	34
5. Short-Term Consultation	-	2	2	-	3	3	-	5	5	-	6	6
6. Local Hire(Driver,Sec.)	-	(0)	(0)	-	(20)	(4)	-	(24)	(5)	-	(24)	(5)
7. Overseas Overhead(100% field salaries)			25			74			95			104
8. Home Office Salaries and Benefits			4			6			7			7
9. Home Office Overhead (121% of Salaries)			5			7			8			9
10. Travel, Transportation and Other Direct Cost[1]			31			25			26			28

FOOTNOTE FOR TABLE VII

1/Includes international travel and transportation of household effects for field staff(except documentalist) and international travel for home office backstoppers and short-term technicians. It also inclused a quarters allowance for all field staff except documentalist. Documentalist is locally resident American.

TABLE VIII

Project No. 625-11-120-712

PROJECT PARTICIPANT TRAINING TABLE
($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
FY 1974 Obligations	0	0	0	0	0	0						
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures	0	0	0	0	0	0						
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74	0	0	0	0	0	0						
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations	1	12	11	3	6	16						
Long-term - new	1	1	11	0	0	0						
Long-term - continuing	0	0	0	0	0	0						
Short-term	0	0	0	3	6	16						
FY 1975 Expenditures	1	6	6	3	6	16						
Long-term - new	1	6	6	0	0	0						
Long-term - continuing	0	0	0	0	0	0						
Short-term	0	0	0	3	6	16						
Unliquidated Oblig. - 6/30/75	1	6	5	0	0	0						
Long-term - new	0	0	0	0	0	0						
Long-term - continuing	1	6	5	0	0	0						
Short-term	0	0	0	0	0	0						
FY 1976 Obligations	4	48	45	2	4	10						
Long-term - new	4	48	45	0	0	0						
Long-term - continuing	0	0	0	0	0	0						
Short-term	0	0	0	2	4	10						
FY 1976 Expenditures	5	30	30	2	4	10						
Long-term - new	4	24	25	0	0	0						
Long-term - continuing	1	6	5	0	0	0						
Short-term	0	0	0	2	4	10						

TABLE VIII

Project No. Lake Chad See Above

PROJECT PARTICIPANT TRAINING TABLE
($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations	2	56	46				2	24	13			
Long-term - new	2	56	46									
Long-term - continuing												
Short-term							2	24	13			
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/75	2	56	46				2	24	13			
Long-term - new	2	56	46				-	-	-			
Long-term - continuing							-	-	-			
Short-term							2	24	13			
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures	2	20	18				2	24	13			
Long-term - new	2	20	18									
Long-term - continuing												
Short-term							2	24	13			

Project Number 625-11-120-712 Table IX

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

COMMODITY BUDGET

6/30/74 Unliquidated

Direct :	Household equipment	4
Contract:	Vehicle purchase and maintenance	9
		$13

FY 1975 Obligations

Direct:	Mimeograph machine	2
	Photocopy machine	3
	Paper supplies	2
	Office files	1
	Typewriters	3
	Bookshelves	1
	Desk supplies	3
		$15

Contract:	Cameras	5
	Film	2
	Developing equipment	5
	Purchase of documents	14
	Shipment of documents	3
	Mailing list expenses	3
		$32

FY 1976 Obligations

Direct:	Equipment maintenance	4
	Paper supplies	3
	Photographic supplies	4
	Misc. office supplies	4
		$15

Contract:	Purchase of documents	5
	Shipment of documents	3
	Mailing list expenses	3
		$11

OTHER COST BUDGET

6/30/74 Unliquidated

NA

Table IX (Cont'd)

FY 1975 Obligations

Direct:	Seminars and host country training (2/year; 25 trainees costing $400.00 each)	20
	Local costs for seminars (translators, etc)	2
		$22

FY 1976 Obligations

Direct:	Seminars (2/year; 25 trainees costing $400.00 each)	20
	Local costs for seminars (translators, etc)	2
	In-service training for CIEH staff English language lessons)	3
		$25

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Accra-Lome Telecommunications
Project Number 625-12-225-172
Appropriation Selected Problems
Estimated Total Costs: A. Per Latest PROP $_____ B. Per Current Estimate $_____

	Financing Dates (FY) Begin	End
Obligations	FY 1971	FY 1973
Expenditures	FY 1973	FY 1975

Project Budget & Expenditures	Personnel U.S. $	U.S. MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	0	0	0	0	0	0	145	0	145
Direct							145		145
PASA									
Contract									
FY 1974 Expend.-Total	8	NA	0	0	0	0	0	0	8
Direct									
PASA									
Contract	8	NA	0	0	0	0	0	0	8
6/30/74 Unliq.-Total	18	NA	0	0	0	0	145	0	163
Direct	0	0	0	0	0	0	145	0	145
PASA									
Contract	18	NA	0	0	0	0	0	0	18
FY 1975 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	18	NA	0	0	0	0	145	0	163*
Direct	0	0	0	0	0	0	145	0	145
PASA	0	0	0	0	0	0	0	0	0
Contract	18	NA	0	0	0	0	0	0	18
6/30/75 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

*Completed

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-12-225-172

PASA/Contract Name Teleconsult Inc.

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/AFR 849	0	0
From (mo/yr)		0	0
To (mo/yr)	Dec. 31, 1979	0	0

Budget & Expenditures	Personnel				Participants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures	8	0	0	0	0	0	0	0	0
6/30/74 Unliquidated	18	NA	0	0	0	0	0	0	18
FY 1975 Obligations									
FY 1975 Expenditures	18	NA	0	0	0	0	0	0	18
6/30/75 Unliquidated									
FY 1976 Obligations									
FY 1976 Expenditures									

TABLE VII

Project Number 625-12-225-172

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977 (for contract personnel only)		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
Engineering and Construction Services Teleconsult	NA	NA	8	NA	NA	18	-	-	-	-	-	-

SUBJECT NUMBER 625-12-225-172 TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

145 Telecommunications equipment

FY 1975 Obligations (type and amount)

-0-

FY 1976 Obligations (type and amount)

-0-

Other Cost Budget
6/30/74 Unliquidated (type and amount)

-0-

FY 1975 Obligations (type and amount)

-0-

FY 1976 Obligations (type and amount)

-0-

ON GOING PROJECT

Project Title: Entente African Enterprises
625-15-920-717

Appropriation: Selected Development Problems

This program is designed to assist African entrepreneurs in the establishment and expansion of national enterprises. Loan credits($7.5 million) have been made available through the cooperating development banks in the five Entente countries for industry, commercial, transport, service industries, artisanal and tourist projects. The technical assistance component of the project is designed to provide an assistance counterpart which will assist the Entente Fund in filling the gaps of technical assistance requirements of the involved national institutions.

The project outputs, as set forth in the approved PROP are:

1. Preparation of African staffs of development banks and promotion centers.

2. Experience in preparation of studies to better insure that projects are viable.

3. African entrepreneurs increase in number and quality.

4. New credit resources available to countries.

The Grant Agreement between A.I.D. and the Entente Fund was signed April 17, 1974, and is just beginning to be effected. A project director, now under contract, will be in charge of the technical assistance provided under the AID grant, determining technical assistance needs, formulating programs to be provided, and putting them into execution.

Contracts with SATEC for assistance to the Development Bank of Dahomey (BDD) and Niger(BDRN) and with ORT for a survey of training requirements and preparation of a program for the training of African entrepreneurs in management and technical fields have been signed and will be implemented over the year. Centers for the promotion of national enterprises are operating in the Ivory Coast, Upper Volta and Togo and are receiving assistance from FAC, UNIDO and other international organizations. A promotion center is being established in Dahomey. In Niger, the development bank plans to establish a special division for the promotion of Nigerien enterprises.

Such loan agreements have been signed with all six development banks designated in the USAID Entente Fund Loan Agreement. All the banks have satisfied conditions precedent. Two banks have begun the process

of approving subloans. The Ivorian Development Bank(BIDI) has approved subloans totalling $800,000(all U.S. procurement) and the National Development Bank of Upper Volta(BDN) has approved subloans totalling $500,000.

The FY 1976 request is $465,000, and includes two new elements which will enhance the project. The PROP will be revised to include a PSC industrial advisor for the BDRN of Niger and to provide support for local regional training. The new elements are:

1. PSC Industrial Advisor for BDRN-Niger. In addition to the PSC project manager, a second contract technician is required to be responsible for assisting the Nigerian Development Bank(BDRN) to set up its promotion and evaluation department. His role will be to develop studies and provide follow-up assistance to entrepreneurs, and to train BDRN personnel in these techniques. This specialist should have a broad background in industrial economics and will be needed for a two year period.

2. Local-Regional Training Support. $50,000 additional is requested in FY 1975 for Local-Regional Institutional Training Support. Of this amount, $20,000(contract commodities) is required for locally developed training aids designed for specific development banks, promotion centers, and other cooperating organizations. $30,000 (other costs) is required to cover administrative costs of local and regional training programs, e.g. logistic support, bi-lingual secretarial help, honorarium for seminar leaders from the private sector.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Entente African Enterprises
Project Number 628-15-920-717
Appropriation Selected Development Problems
Estimated Total Costs: A. Per Latest PROP $ 1.090 B. Per Current Estimate $ 1,325

	Financing Dates (FY) Begin	End
Obligations	FY 74	FY 76
Expenditures	FY 74	FY 77

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	215	45	125	30	0	0	10	0	350
Direct	0	0	0		0		10	0	10
PASA	0	0	0		0		0	0	0
Contract	215	45	125	30	0	0	0	0	340
FY 1974 Expend.-Total	6	2	0	0	0	0	0	0	6
Direct	0	0							0
PASA	0	0							0
Contract	6	2	0	0	0	0	0	0	6
6/30/74 Unlig.-Total	209	43	125	30	0	0	10	0	344
Direct	0	0	0	0	0	0	10	0	
PASA	0	0	0	0	0	0	0	0	0
Contract	209	43	125	30	0	0	0	0	344
FY 1975 Oblig.-Total	355	74	50	24	0	0	30	30	465
Direct	0	0	0	0	0	0	10	0	10
PASA	0	0	0	0	0	0	0	0	0
Contract	355	74	50	24	0	0	20	30	455
FY 1975 Expend.-Total	253	49	105	26	0	0	25	15	398
Direct	0	0	0	0	0	0	15	0	15
PASA	0	0							0
Contract	253	49	105	26	0	0	10	15	383
6/30/75 Unlig.-Total	311	68	70	28	0	0	15	15	411
Direct	0	0	0	0	0	0	5	0	5
PASA	0	0							0
Contract	311	68	70	28	0	0	10	15	406
FY 1976 Oblig.-Total	350	75	100	34	0	0	30	30	510
Direct	0	0	0	0	0	0	10	0	10
PASA	0	0							0
Contract	350	75	100	34	0	0	20	30	500
FY 1976 Expend.-Total	375	80	120	38	0	0	25	15	535
Direct	0	0	0	0	0	0	15	0	15
PASA	0	0							0
Contract	375	80	120	38	0	0	10	15	520

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-15-920-717

Contract Name PSC - Project Director

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)	Apr. 74	Apr. 75	April 76
To (mo/yr)	Mar. 75	Mar. 76	Mar. 77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	50	12						0	50
FY 1974 Expenditures	6	2						0	6
6/30/74 Unliquidated	44	10						0	44
FY 1975 Obligations	50	12						0	50
FY 1975 Expenditures	50	12						0	50
6/30/75 Unliquidated	44	10						0	44
FY 1976 Obligations	50	12						0	50
FY 1976 Expenditures	50	12						0	50

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-15-920-717

Contract Name U.S. Institutional Contractor for and Short-Term Specialists (not selected)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
To (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	50	15							50
FY 1974 Expenditures	0	0							0
6/30/74 Unliquidated	50	15							50
FY 1975 Obligations	50	15							50
FY 1975 Expenditures	40	12							40
6/30/75 Unliquidated	60	18							60
FY 1976 Obligations	75	23							75
FY 1976 Expenditures	85	26							80

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-15-920-717

Contract Name ORT

Funding Periods

	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	4/EA/74		
From (mo/yr)	July 1, 1974	July 75	July 1976
To (mo/yr)	June 1975	June 1976	June 1977

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	115	16							115
FY 1974 Expenditures	0	0							0
6/30/74 Unliquidated	115	16							115
FY 1975 Obligations	125	18					20	30	175
FY 1975 Expenditures	102	14					10	15	127
6/30/75 Unliquidated	138	20					10	15	163
FY 1976 Obligations	125	18					20	30	175
FY 1976 Expenditures	145	21					10	15	170

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-15-920-717

Contract Name PSC - Industrial Advisor (BDRN, Niger)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		April 75	April 76
To (mo/yr)		March 76	March 77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	50	12							50
FY 1975 Expenditures	16	3							16
6/30/75 Unliquidated	34	9							34
FY 1976 Obligations	50	12							50
FY 1976 Expenditures	50	12							50

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-15-920-717

Contract Name Local Institutional Contract for Short-Term Management, Financial, Technical Advisors (Not Yet Selected)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)	July 1974	July 1975	July 1976
To (mo/yr)	June 1975	June 1976	June 1977

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations			25	12					25
FY 1974 Expenditures			0	0					0
6/30/74 Unliquidated			25	12					25
FY 1975 Obligations			50	24					50
FY 1975 Expenditures			25	12					25
6/30/75 Unliquidated			50	24					50
FY 1976 Obligations			50	24					50
FY 1976 Expenditures			50	24					50

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-15-920-717

Contract Name Local Institutional Contract with SATEC for Dahomey (BDD)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	3/EA/74		
From (mo/yr)	May 74	0	May 1976
To (mo/yr)	April 1976	0	April 1977

Budget & Expenditures	Personnel				Participants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations			50	9					50
FY 1974 Expenditures			0	0					0
6/30/74 Unliquidated			50	9					50
FY 1975 Obligations			0	0					0
FY 1975 Expenditures			40	7					40
6/30/75 Unliquidated			10	2					10
FY 1976 Obligations			25	5					25
FY 1976 Expenditures			35	7					35

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-15-920-717

Contract Name Local Institutional Contract with SATEC for Niger (BDRN)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	3/EA/74		
From (mo/yr)	May 1974	0	May 1976
To (mo/yr)	April 1976	0	April 1977

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations			50	9					50
FY 1974 Expenditures			0	0					0
6/30/74 Unliquidated			50	9					50
FY 1975 Obligations			0	0					0
FY 1975 Expenditures			40	7					40
6/30/75 Unliquidated			10	2					10
FY 1976 Obligations			25	5					25
FY 1976 Expenditures			35	7					35

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-15-920-717

Contract Name U.S. Institutional Contract for Short-Term Management Advisors-~~Ivory Coast (not selected)~~

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		October 1975	September 1976
To (mo/yr)		September 1976	March 1977

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	80	16							80
FY 1975 Expenditures	45	9							45
6/30/75 Unliquidated	35	7							35
FY 1976 Obligations	50	10							50
FY 1976 Expenditures	45	9							45

Project Number 625-15-920-717

PROJECT CONTRACT PERSONNEL TABLE
($ thousands)

S. Contract Technicians	FY 1975 Obligations No.	MMs	$000	FY 1976 Obligations No.	MMs	$000
Long-term						
Short-term						

Personnel (Contract implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
SATEC(TCN INSTITUTIONAL)					7	40		7	35			
ECONOMIST(Dahomey-BDD)					6	33		6	28			
1. Short Term Advisors					1	4		1	4			
2. Travel, Transportation and Other Direct Cost 1/						3			3			
SATEC(TCN INSTITUTIONAL)					7	40		7	35			
ECONOMIST(Niger-BDRN)					6	33		6	28			
1. Short Term Advisor					1	4		1	4			
2. Travel, Transportation and Other Direct Cost 1/						3			3			
Local Short Term Commercial Advisors					12	25		24	50		24	50

1/Local cost contracts do not permit sumary line totals other elements as requested by FBS instructions.

TABLE VII

Project Number 625-15-920-717

PROJECT /CONTRACT/ PERSONNEL TABLE
($ Thousands)

S. Contract Technicians	FY 1975 Obligations No.	MMs	$000	FY 1976 Obligations No.	MMs	$000
Long-term	3	36	184	3	36	184
Short-term		55	191		73	266

Personnel (Contract Implementing Agent, and Position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-pendi-tures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-pendi-tures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-pendi-tures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-pendi-tures ($000)
										(for contract personnel only)		
U.S. PROJECT DIRECTOR (PSC)	1	2	6	1	12	50	1	12	50	1	10	44
U.S. INDUSTRIAL ADVISOR(PSC)				1	3	16	1	12	50	1	9	34
CRT (U.S. INSTITUTIONAL) NON AID ITEMS(SEE TABLES IX,&VI)				1	14	102 (25)	1	18	125 (25)	1	17	118 (50)
U.S. Training Coordinator				1	10	50	1	12	62	1	10	50
1. Short Term Advisors					4	25		6	36		7	41
2. Travel, Transportation and Other Direct Cost 1/						27			27			27
INSTITUTIONAL CONTRACT FOR COMMERCIAL SECTER					12	40		26	85		15	50
1. Commercial Advisor					8	28	1	12	42		9	32
2. Short Term Commercial Advisor					4	12		14	43		6	18
U.S. SHORT TERM MANAGEMENT ADVISORS					9	45		9	45		8	40

Project Number 625-15-920-717 TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget		
6/30/74 Unliquidated		10
FY 1975 Obligations		
Direct:	Training Aids	10
Contract:	Local-Regional Training Aids	20
FY 1976 Obligations		
Direct:	Training Aids	10
Contract:	Local-Regional Training Aids	20
Other Cost Budget		
FY 1975 Obligations		
Contract:	Local-Regional Training Support	30
FY 1976 Obligations		
Contract:	Local-Regional Training Support	30

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Lake Chad Basin Commission Telecommunications Link
Project Number 625-12-225-501
Appropriation Selected Development Problems
Estimated Total Costs: A. Per Latest CAP $ 980 2/ B. Per Current Estimate $ 1,027

Financing Dates (FY)	Begin	End
Obligations	FY 70 1/	FY 75
Expenditures	FY 71	FY 76

See CAP dated 6/25/74

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	85	3/					895		980
Direct	0	0					0		0
PASA	0	0					0		0
Contract	85	3/					895		980
FY 1975 Expend.-Total	50	3/					0		50
Direct	0	0					0		0
PASA	0	0					0		0
Contract	50	3/					0		50
6/30/75 Unliq.-Total	35	3/					895		930
Direct	0	0					0		0
PASA	0	0					0		0
Contract	35	3/					895		930
FY 1976 Oblig.-Total	0	0					0		0
Direct	0	0					0		0
PASA	0	0					0		0
Contract	0	0					0		0
FY 1976 Expend.-Total	35	3/					895		930
Direct	0	0					0		0
PASA	0	0					0		0
Contract	35	3/					895		930

See next page for footnotes.

Project No. 625-12-225-501

FOOTNOTES FOR TABLE V

1/ Funds were initially obligated in FY 1970 for a feasibility study. An Amount of $50,000 was obligated in FY 1972 for engineering services and de-obligated in FY 1974.

2/ Does not include $47,000 for feasibility study completed in FY 1971

3/ See footnote, Table VII.

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-12-225-501

Contract Name MorCom Systems, Inc.

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.		AID/afr/c 1063	
From (mo/yr)		9/74	
To (mo/yr)		3/76	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	85	1/							85
FY 1975 Expenditures	50	1/							50
6/30/75 Unliquidated	35	1/							35
FY 1976 Obligations	0								0
FY 1976 Expenditures	35	1/							35

1/ See footnote, Table VII.

NOTE: Consultant services (engineering) on an intermittent basis from third quarter CY 1974 until June 30, 1976. Prior year funding in an amount of $50,000 de-obligated as of 6/30/74. Proposed FY 1975 funding covers total estimated contract cost.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-12-225-501

PASA/Contract Name Not Selected (Institutional Contract for Supply and Installation of Mocrowave Equipment)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			7/75
To (mo/yr)			3/76

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations							895		895
FY 1975 Expenditures									
6/30/75 Unliquidated							895		895
FY 1976 Obligations									
FY 1976 Expenditures							895		895

TABLE VI

ions	$000

Projected FY 1977			
-di- -es 000)	On-board 6/30/77	MMs	Ex-pendi-tures ($000)
	(for contract personnel only)		
5			

r types of personnel or

Project Number: 625-12-225-501 TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget

6/30/74 Unliquidated
N/A

FY 1975 Obligations
Contract: 1/

Radio Terminals (3)	228
Radio Repeaters (4)	394
Installation, Testing, and Training	127
Test Equipment and Spares	26
Contingencies	120
Total Contract	895

FY 1976 Obligations
N/A

Other Cost Budget

6/30/74 Unliquidated
N/A

FY 1975 Obligations
N/A

FY 1976 Obligations
N/A

1/ Contract to call for supply and installation of equipment for a telecommunication system

625-12-225-501
Lake Chad Basin Commission Telecommunications

Implementation Schedule

Execution MorCom Contract	9/1/74
Field Measurements Completed	11/1/74
Bid Documents Completed	1/1/75
Bid Documents Approved	3/1/75
Contract Award	5/1/75
Installation Completed	12/1/75
Final Acceptance	3/1/76

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Sahel-Sudano Studies and Research
Project Number See Page 471
Appropriation Selected Development Problems
Estimated Total Costs: A. Per Latest PROP $_____ B. Per Current Estimate $2,500

	Financing Dates (FY) Begin	End
Obligations	FY 76	FY 78
Expenditures	FY 76	FY 80

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
6/30/74 Unlig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
6/30/75 Unlig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	0	0	0	0	0	0	0	1,000	1,000 1/
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

1/ Funds to continue program-related research initiated under Special Sahel Medium-Term grants. Detailed cost breakdown to follow planned assessment of longer term research requirements.

New Grant

Project Title: Land Use Capability Inventory

Appropriation: Food Production and Nutrition

Initial Year of Funding: FY 1975

The long-term development of the countries of the Sahel-Sudan-Guinea zone is dependent to an unusual degree on finding the most economic employment of their extensive but fragile and widely varied land resources. Thus, as with other resources, an inventory of various types of land, classed and sub-classed according to alternative use capabilities, would be a highly valuable input to the long-term development planning process, especially for the food production and livestock sectors.

This project is tentatively intended to provide the countries of the Sahel-Sudan-Guinea zone with such inventories. These would identify and group soils which, for all practical purposes give the same responses to systems of management used for common crops and various kinds of livestock. The final product might consist of: a) a base land class map, b) overlays illustrating major alternative allocations, and c) land class tables showing alternative use and estimated yield coefficients.

In the process of preparing the inventory, some of each cooperating country's technicians would obtain valuable practical experience in the area of land capability analysis. As presently conceived, the activity would be a cooperative effort involving the U.S. Soil Conservation Service(SCS), France's ORSTOM and IRAT, and the appropriate agricultural authorities of each cooperating country. The resources to be supplied by each agency and their deployment will emerge from exploratory discussions to be conducted in Paris and West Africa in the months to come.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Land Use Capability Inventory

Project Number

Appropriation Food Production & Nutrition

Financing Dates (FY)	Begin	End
Obligations	FY 75	FY 75
Expenditures	FY 75	FY 76

Estimated Total Costs: A. Per Latest PROP $_____ B. Per Current Estimate $ 750

Project Budget & Expenditures	Personnel U.S. $	MM	Local/TCN $	MM	Participants $	MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	0						0	0	0
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	0						0	0	0
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total	0						0	0	0
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	600						50	100	750
Direct									
PASA	600						50	100	750
Contract									
FY 1975 Expend.-Total	500						50	80	630
Direct									
PASA	500						50	80	630
Contract									
6/30/75 Unliq.-Total	100						0	20	120
Direct									
PASA	100						0	20	120
Contract									
FY 1976 Oblig.-Total	0						0	0	0
Direct									
PASA	0						0	0	0
Contract									
FY 1976 Expend.-Total	100						0	20	120
Direct									
PASA	100						0	20	120
Contract									

New Grant

Project Title : West African Program Evaluation

Appropriation : Selected Development Problems

Year of Initial Funding: FY 1975

Many of the activities proposed in the FY 1975 and 1976 program constitute new departures for the host governments concerned. There is, therefore, more than ordinary interest in gauging the wider effects of these innovations, quite beyond the collection of that information which is necessary for good project management. The present activity responds to that demand by providing a modest level of funding for program and project-related evaluation studies.

These studies will be directed and coordinated by the REDSO/WA Evaluation Office, which we envision will be established this fiscal year. The Evaluation Office will also ensure the gathering of base-line data and the performance of in-depth project evaluation per se. Institutional contracts for this purpose will be regularly funded through each of the longer individual projects themselves. Although common sense dictates that the evaluations should be carried out by persons independent of the activities being evaluated, our intent here is that these project-related studies should be performed wherever possible by qualified academics and professionals indigenous to the host countries. By locating the Evaluation Office in the field, we hope to ensure participation by local professionals to the maximum extent.

Program-related functional and sectoral evaluations, performed by local institutions wherever possible, will enhance the quantity and quality of feedback from AID-supported activities and will contribute to more effective development planning. The present activity includes, for example, $35,000 for an evaluation of post-primary level village training centers in the Thies Region, Senegal. These findings will assist the Government of Senegal in its plans to utilize middle-level village training as a major instrument in the development of rural areas. At the same time, and more to the point, this evaluation would complement the regular design study in preparing the ground for the AID-supported effort to extend the system of village training centers from the Thies Region into other areas of Senegal.

The grant funds provided under this activity are also intended to achieve a secondary purpose, as well--that of strengthening the capacity of local institutions to execute evaluation studies to international specifications. To return to our example, we propose that the evaluation of the Senegalese village training centers be executed by the University of Dakar. This professional relationship, and others like it, may lead to proposals for longer multi-year activities. The activity entitled "Rural Development Analysis and Training," included elsewhere in these pages, represents a proposed new phase of our assistance to the Pan African Institute for Development (PAID). It suggests the sort of productive continuing relationship which we may expect to grow out of the present evaluation activity. The "Rural Development Analysis and Training" example also illustrates how successive phases of cooperation with African institutions would be proposed and considered for funding as separate projects, should these relationships evolve beyond the limited purposes (primarily individual studies) intended for financing under this activity.

The evaluation funded through the University of Dakar is illustrative of the type of program-related activity which will be proposed for funding under this project. U.S. funds will cover the salaries of the staff members conducting the study plus vehicles. In addition to helping to insure the success of the study, the provision of vehicles is a contribution to increasing the institutional capacity of the University. Also it is more useful for these purposes than the payment of an overhead charge.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title West African Program Evaluation
Project Number
Appropriation Selected Development Problems
Estimated Total Costs: A. Per Latest PROP $ - B. Per Current Estimate $ -

	Financing Dates (FY) Begin	End
Obligations	1975	NA
Expenditures	1975	NA

Project Budget & Expenditures	Personnel U.S. $	U.S. MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unlig.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	34	6	60	45			12	11	117
Direct									
PASA									
Contract	34	6	60	45			12	11	117
FY 1975 Expend.-Total	23	4	30	23			12	6	71
Direct									
PASA									
Contract	23	4	30	23			12	6	71
6/30/75 Unlig.-Total	11	2	30	22				5	46
Direct									
PASA									
Contract	11	2	30	22				5	46
FY 1976 Oblig.-Total	23	4	59	44				10	92
Direct									
PASA									
Contract	23	4	59	44				10	92
FY 1976 Expend.-Total	23	4	59	44				10	92
Direct									
PASA									
Contract	23	4	59	44				10	92

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number West African Program Evaluation

Contract Name Various Institutional Contracts (U.S. & Local) For Project Execution

Funding Periods

	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
To (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	34	6	60	45			12	11	117
FY 1975 Expenditures	23	4	30	23			12	6	71
6/30/75 Unliquidated	11	2	30	22				5	46
FY 1976 Obligations	23	4	59	44				10	92
FY 1976 Expenditures	23	4	59	44				10	92

TABLE VII

Project Number West African Program Evaluation

PROJECT CONTRACT PERSONNEL TABLE
($ thousands)

	FY 1975 Obligations			FY 1976 Obligations		
3. Contract Technicians	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term		6	34		4	23

Personnel Contract implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
Total					27	53		48	82		48	82
A. US Institutional Cont.					4	23		4	23		4	23
1. Short-term Tech.					4	14		4	14		4	14
2. Overseas Overhead						6			6			6
3. Home Office Salaries and Benefits						2			2			2
4. Home Office Overhead						1			1			1
5. Local Travel, Transport, & Other Direct Costs 1/						(1)			(1)			(1)
B. Local Institutional Contracts					23	30		44	59		44	59
1. Short-term Tech. 2/					23	19		44	37		44	37
2. Overhead						11			22			22
3. Local Travel, Transport, & Other Direct Costs						(5)			(9)			(9)

FOOTNOTES FOR TABLE VII

1/Non-add item included as other cost on Table IX. Refers to local travel, transportation and other field support costs of U.S. technicians. International travel and transportation as well as per diem are allocated to each position.

2/Assume $3500 per man-month for salaries, benefits, per diem and travel of local/TCN technicians.

3/Assume 60% of basic cost per technician.

Project: West African Program Evaluation

TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($ THOUSANDS)

COMMODITY BUDGET

6/30/74 Unliquidated	N/A	
Obligations FY 1975		Total
Project Vehicles		$12
Obligations FY 1976	N/A	

OTHER COST BUDGET

6/30/74 Unliquidated	N/A	
FY 1975 Obligations		Total
Contract: Local Travel Transport, & Other Direct Costs		11
FY 1976 Obligations		
Contract: Local Travel Transport, & Other Direct Costs		10
Unliquidated		5

NEW HIG'S AND GRANT

Project Title : Gabon and Cameroon Low Cost Housing (Technical Assistance and HIG's)

Appropriation : 1) Housing Investment Guaranties
2) Selected Development Problems

Year of Initial Funding: FY 75

Amount of HIG's: Cameroom $10 million
Gabon $ 5 million

AID has conducted shelter sector studies in Cameroon and Gabon, at the request of both countries. The studies were in both cases positive and recommended low cost housing guranty projects. In both countries the projects will be directed at providing improved housing for low income urban residents. The AID Office of Housing will provide short-term housing consultants to assist the governments concerned in working out the basic ingredients for the projects. However, the nature of the projects requires residential technical assistance. The projects in both countries will be urban in character. It is proposed to provide one urban planner/architect. He would provide assistance to both countries in situating the projects, providing for their proper integration into the cities where they will be located and overseeing the design of the overall projects. In Gabon he would also assist in formulating a national housing policy and in Cameroon he would assist in refining the existing national housing policy.

The projects in both countries will be aimed at low cost housing and will use the sites and services technique. The organization and functioning of such a program is complex. It requires experience in community development, sales, management, credit and urban services. It is therefore recommended that a housing specialist be assigned to each country to work with local officials in developing the projects. All three specialists should be in the field at the time of loan authorization and should stay in the field during the construction period estimated to take 2 years. Given the complexity of the projects and the $15 million investment it is felt that the cost of providing this technical assistance is justified. It will not only reduce some of the risk in developing the housing project but also provide the governments concerned with expetise in the area of natinnal housing policy.

The AID Office of Housing will be asked to prepare a PPP and PROP for the long-term technical assistance aspect of the project.

Cameroon Low Cost Housing Guaranty Project

In June 1974 a Shelter Sector Study was made in Cameroon to investigate the potential for a housing investment guaranty program. It was determined that Cameroom has developed a national housing policy heavily emphasizing sites and services designed to provide low cost housing. This policy is in line with AID's housing policy of providing assistance in low cost housing. Therefore, the study team recommended a sites and services low-cost housing program with projects in Yaounde and/or Douala. The major beneficiaries of such a project would be low-income urban families who would be provided the opportunity to purchase at reasonable prices (about 6,000 FCFA or $30 per month) urban lots with all basic services provided, sewerage, water electricity and streets. Each individual would construct his own home on the purchased lot. The organizational structure through which the housing project will be implemented has yet to be formulated. The AID Office of Housing can provide short-term consultant assistance to the Government to do such planning. However, to implement the sites and servcies program long term technical assistance will be required.

Gabon Low Cost Housing Guarantee Project

A shelter Sector Analysis dated November 1973 concluded that a Housing Guaranty program should be developed in Gabon. Such a program has been approved in principle by the African Bureau subject to the development by the Government of Gabon of a national housing policy and plan and evidence of forward progress toward the implementation of the plan. The Office of Housing is prepared to provide short-term technical assistance to this end. The housing program in Gabon will be comprised of two elements: 1) participation in multi-lateral financing of housing needed for skilled and semi-skilled workers at Owendo, a deep water port and satellite of Libreville which will be the focus of industrial development at the terminus of the Trans-Gabon railroad; and 2) participation in financing some initial projects of a national housing program being prepared by the newly created Ministry of Housing. Both of these proposals are directed toward housing problems at the skilled and semi-skilled income levels. The projects would be jointly financed by the Caisse Centrale de Cooperation Economique (CCE - the fiduciary of the French foriegn aid system) and the Gabon Central Bank. The proposed project for Owendo housing will be implemented by the Societe Gabonaise d'Amenagement et Equipment Immobiliere (SGAEI) which is jointly owened by the Government and the CCCE. It would be a 500 unit project in Owendo. University and hospital complexes will be located in the area along with shopping and administrative services. The housing scheme, with models ranging from $4-9 thousand would be designed for families of skilled and semi-skilled workers with incomes of $95-$240 monthly. The details of the second proposal have not yet been worked out by the Gabonese National Housing Office. It is anticipated that long term technical assistance will be required to implement this program.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Gabon & Cameroon Low Cost Housing
Project Number
Appropriation Selected Development Problems
Estimated Total Costs: A. Per Latest PROP $_____ B. Per Current Estimate $605,000

	Financing Dates (FY) Begin	End
Obligations	FY 75	FY 76
Expenditures	FY 75	FY 77

Project Budget & Expenditures	Personnel U.S. $	U.S. MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	356	45						9	365
Direct									
PASA									
Contract	356	45						9	365
FY 1975 Expend.-Total	117	9						2	119
Direct									
PASA									
Contract	117	9						2	119
6/30/75 Unliq.-Total	239	36						7	246
Direct									
PASA									
Contract	239	36						7	246
FY 1976 Oblig.-Total	236	27						5	241
Direct									
PASA									
Contract	236	27						5	241
FY 1976 Expend.-Total	239	36						7	246
Direct									
PASA									
Contract	239	36						7	246

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number Gabon & Cameroon Low Cost Housing

PASA/Contract Name Not selected (Institutional Contract for Implementation)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.		-	-
From (mo/yr)		4/75	7/76
To (mo/yr)		6/76	3/77

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	356	45						9	365
FY 1975 Expenditures	117	9						2	119
6/30/75 Unliquidated	239	36						7	246
FY 1976 Obligations	236	27						5	241
FY 1976 Expenditures	239	36						7	246

TABLE VII

Project Number Gabon and Cameroon Low Cost Housing

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations No.	MMs	$000	FY 1976 Obligations No.	MMs	$000
Long-term	3	45	356	3	27	236
Short-term	-	-	-	-	-	-

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Ex-pendi-tures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Ex-pendi-tures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Ex-pendi-tures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Ex-pendi-tures ($000)
										(for contract personnel only)		
Institutional Contract for Implementation:				3	9	117	3	36	239	-	27	236
Cam. - Urban Inst. Spec.				1	3	26	1	12	50	-	9	51
Gab. - Urban Inst. Spec.				1	3	26	1	12	50	-	9	51
Architect/Engr.				1	3	26	1	12	50	-	9	51
Overseas Ovhd.						31			60			61
Home Office Salary & Ben						5			18			14
Home Office ovhd.						3			11			8
Local T & T and ODC						(2)1/			(7)1/			(5)1/

1/ Represents Other Costs

TABLE IX

Project Number Gabon and Cameroon Low Cost Housing

COMMODITY AND OTHER COST BUDGET TABLE
($ thousands)

Commodity Budget:		
6/30/74 unliquidated	NA	
FY 1975 Obligs	NA	
FY 1976 Obligs	NA	
Other Cost Budget:		
6/30/74 unliquidated	NA	
FY 1975 Obligs	NA	
Contract: Local Travel and Other Direct Cost		$9
FY 1976 Obligs		
Contract: Local Travel and Other Direct Cost		$5

Project Title: Sahel Water Resources Management

Appropriation: Selected Development Problems

Year of Initial Funding: FY 1976

Under the Sahel Water Data Network project, scheduled for implementation starting in FY 1975, the U.S. will help the countries of the Sahel design and construct information systems for water resources (atmospheric, surface, and ground) available to these countries for agricultural and other purposes. Although the systems designed under that project would be national systems, regional cooperation in specialist training and in weather forecasting would be a prominent feature of the overall network design. Actual construction and equipment costs borne under that project, however, would be largely national.

The purpose of the present project, which would commit up to $1,000,000 in grant funds for each year starting in FY 1976, would be to strengthen the regional training and forecasting elements of a water data information system for the Sahel area. According to present planning, a regional institute will be capable in the longer terms of:

(a) centralizing final data collection, processing and interpretation for the zone as a whole;

(b) providing longer term forecasts;

(c) carrying out investigative and research into problems common to countries of the zone; and

(d) providing training of lower and middle-level hydrologists and meterologists.

It is felt that the regional institute could develop into a significant center for tropical research that could yield useful returns to countries outside the Sahel itself, inasmuch as the Africa continent is known to have an important influence on tropical weather systems.

The national and regional systems designed and assisted by both the FY 1975 Sahel Water Data project, and now the Water Management Project, are directed primarily at food production and agriculture in the Sahel. For this reason, a wide range of possible donor support is anticipated, from WMO and UNDP to the private foundations with a long record of involvement in the improvement of tropical agriculture. Authorities responsible for planning, water resources, agriculture and forestry in the zone have been helpful in preliminary planning: The Conseil Inter-African d'Etudes Hydraulique (CIEH), The Agence pour la Securite de la Navigation Aerienne en Afrique et à Madagascar (ASECNA), the Office de la Recherche Scientifique et Technique Outre Mer (ORSTOM), The Institut de Recherches Agronomiques Tropicales et Culture Vivrieres (IRAT), and the Centre Technique Forestiere Tropical (CTFT).

SAHEL WATER RESOURCES MANAGEMENT

In August, 1974 the estimated budget for the seven national systems was $6.8 million, and $6.0 million for the central institute. Of the twenty-three experts required over five years to support the national and regional systems, only seven would be stationed in the national centers, sixteen in the central institute. The annual operating costs for the regional institute was estimated at $1.6 million.

In principal, host governments would be expected to pay the salaries of local personnel, with international funds needed for training, buildings, equipment, and experts.

The detailed designation of funds for the regional institute under this project will depend upon the recommendations of the data network design team, financed under the FY 1975 project. Our initial preference, however, is to support the training complement which will prepare skilled personnel for both national and regional levels.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Sahel Water Resources Management
Project Number
Appropriation Selected Development Problems

	Financing Dates (FY)	
	Begin	End
Obligations	FY 76	FY 78
Expenditures	FY 76	FY 80

Estimated Total Costs: A. Per Latest PROP $_____ B. Per Current Estimate $ 3,000

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	0	0	0	0	0	0	0	1,000	1,000 1/
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

1/Funds for personnel and materiel in support of regional center for water and weather. Detailed cost breakdown to follow center design and multilateral consultations.

New Loan

Project Title: (Africa Regional) Entente States African Enterprises II Loan
AID Loan No. 625-H-006

Appropriation: Selected Development Problems

Year of Initial Funding: FY 1975

Amount : $10,000,000

The activity proposed is an additional loan of $10,000,000 to supplement a loan of $7,500,000 agreed to on March 9, 1973 to expand and initiate African commercial enterprises in the Entente States. Distribution of the orginal and proposed loans among the National Development Banks is as follows:

	Loan I	Loan II
Ivory Coast	3.5m	3.0
Upper Volta	1.0m	2.0
Niger	1.0m	2.0
Dahomey	1.0m	1.5
Togo	1.0m	1.5
	7.5m	10.0m

The national development banks make sub-loans to various African majority equity ventures in agricultural product processing, light industries, tourism, construction, etc. The orginal loan is supported by AID technical assistance for the purpose of training development bank staff, preparing feasibility studies, and strengthening potentially bankable ventures through local industrial development centers(see narrative of grant aspect). The loan activity is further supported by DNIDO, FAC, the Caisse Central(FCDF) and Kreditanstalt assistance to the development banks and industrial promotion centers.

The use-rate of funds in certain countries is such that an additional loan is warranted and proposed for FY 75. In April 1974 AID approved disbursement of $5.5 million to the several development banks; and sub-loans totaling approximately $1.5 million have been granted to African borrowers.

The predominance of foreign investment and management of key private sector enterprises is the rule rather than the exception in most of the Entente States.

To support political independence with an increasing economic independence, the Council of the Entente requested assistance to develop an African entrepreneurial class capable of assuming an increasingly important role in the private sector. This loan thus makes a social and educational contribution as well as supporting valid smaller scale investment in production, processing, commerce and tourism for the Entente States.

The most direct beneficiaries of the project are the development banks and the emerging middle class of the nations involved. It is expected, however, that through employment generation and general contribution to economic development, the effects will spread to lower income classes in the society.

NEW LOAN

Project Title: TransCam Railroad II

Appropriation: Selected Development Problems

Year of Authorization: FY 1975

Amount: $700,000

Under two loan agreements (Nos. 698-H-006 and 006A) A.I.D. made available $12.0 million to the Government of the Cameroons to provide a 25% contribution to the financing of the second phase of TransCameroon Railroad project which extended the line some 300 kilometers from Belabo to Ngaoundere. Other partners in the project were the European Development Fund, France, and the Cameroon Government. Construction of the project was completed on schedule in January 1974, but the contractor submitted a package of claims for cost over-runs encountered on the project. A.I.D. has agreed in principle to participate with the other donors to the limit of 25% in the settlement of those claims found valid. The claims have been reviewed and an agreed position reached among the donors. It provided the basis for an offer to the contractor covering the portion of the claims which the donors are prepared to accept. This proposal has still not been accepted by the contractor and negotiations based on this offer are scheduled to take place shortly. The A.I.D. share of the final settlement is expected to be $700,000.

NEW LOAN

Project Title: Gabon Feeder Roads

Appropriation: Selected Development Problems

Year of Authorization: FY 1976

Amount: $5,000,000

The Government has long planned to link the iron ore deposits at Mekambo/Belinga to the ocean port of Owendo by a 336 mile railway. This project has been delayed because of uncertainties surrounding the exploitation of these mineral resources. As a result the Government proposed in 1968 the initial building of the railway as far as Booue, 200 miles inland, basing the economic justification on the intensified logging operations in the forest reserves to be served. An eventual second phase would extend the line to reach the iron ore deposits. The total first phase/project, which would include the development of a timber port at Owendo and associated feeder roads along with the railway, has become a top developmental priority of the Gabonese Government. In 1969, the U.S. conditionally pledged a $5,000,000 loan for the first phase of the project.

Donor interest was initially led by the IBRD which later withdrew. However, a donor group including the European Development Fund, France, Germany, Canada, and others continued to express its willingness to participate in the project. The U.S. pledge was identified with economically feasible timber evacuation roads, including construction of new roads and repair of existing roads, and made conditional upon the availability of the total necessary first phase financing and the execution of the contract for construction of the railroad. Cost estimates for the railroad were put at $158 million with related port, feeder road, and building construction bringing the total project costs to over $200 million.

However, the recent opening of bids for some of the lots included in the project suggest that total project cost may run as high as $400 million unless the low offers can be negotiated substantially downward. The prospect of a significant cost increase brings into question both the economic viability of the project and the willingness of donors to continue being involved. In any event, the schedule for contract negotiation and execution can be expected to slip considerably. While the project had been included in the FY 1975 CP for FY 1975 loan authorization it does not now seem possible that it can move to this stage before FY 1976. A.I.D. is requesting available feasibility study and design work already done on the feeder roads. Until this has been received and reviewed, it will not be known if additional studies or analyses are required.

NEW LOAN

PROJECT TITLE: OMVS Capital Program

APPROPRIATION: Selected Development Problems

YEAR OF AUTHORIZATION: FY 1976

AMOUNT: $10,000,000

The present project, if approved, would contribute $10,000,000 in loan funds in support of the OMVS development program for the Senegal River Basin.

The Organization pour Mis en Valeur du Fleuve Senegal (OMVS) was formed in 1972 as a successor to the Organization des Etats Riverains du Fleuve Senegal (OERS). The OMVS membership includes Senegal, Mali and Mauritania. Guinea, a member of OERS, has not joined but membership is open should the country wish to accede. The basic objective of the OMVS is to develop the resources of the Senegal River Basin so these resources may be used to free the populations of the member states from recurring cycles of drought and hunger. AID's strategy for the Sudano-Sahel region places high priority on supporting feasible water resource development programs, which promise to break the water shortage constraint on food and livestock production without damage to the ecology of the area.

To achieve this basic objective an integrated plan for development of the Senegal River Basin has been proposed. The plan is based on the Norbert Beyrard Synthesis Study financed by the UNDP, which is an analysis and synthesis of some $10 million worth of studies on various aspects of the Senegal River Basin executed over the past 20 years. To discuss this development plan and to enlist financial support for projects composing the plan, OMVS called a conference of potential donor states and international organizations at Nouakchott, Mauritania from July 11-13, 1974. While the plan envisages continuing investment over a 35-40 year period totaling some $3.5 billion, the conference concerned itself only with the mid-term (1975-82) projects.

The mid-term projects include the following:

a. The Manatali Dam and hydroelectric power station situated on the Bafing River, the principal tributary of the Senegal River, above its confluence with the Bayoke ($90.8 million);

b. The Diama Dam (Delta Dam) to be constructed about 13 miles upstream of the port of St. Louis ($20.8 million);

c. The construction of irrigation infrastructure ($50.0 million);

d. Equipment for river navigation and channel maintenance ($4.0 million);

e. The improvement of the ocean port of St. Louis and the river port of Kayes ($35.5 million);

f. The improvement of the river channel between Kayes and St. Louis ($6.6 million); and

g. The construction or improvement of eight river ports of call ($6.1 million).

The construction of these works would, by the year 2005 lead to crop production increases as follows: wheat production from 36,000 tons to 563,000 tons; rice from 221,000 to 1,344,000; sorghum from 30,000 to 419,000 tons, and sugar cane from 120,000 to 327,000 tons. The creation of stable agricultural economy would also help to stem the rural exodus which has already grown to some 150,000 persons. The livestock sector of the economy, the principal element in the region's economy, would develop in a balanced and stable manner through the introduction of irrigated forage. The availability of electric energy and river transport would encourage agro-industries and permit the exploitation of the region's mineral resources.

In response to the OMVS proposals the following pledges were made at the July conference:

1. IBRD - $30 million during the next four to five years from IDA funds to be used for design and construction of irrigation works and land development.

2. African Development Bank - A total of 50 million units of account (about $60 million) over five to six years. These funds could be available for any projects requested by OMVS and approved by the Bank's directors after an economic and financial feasibility study.

3. France - 80 million French Francs (approximately $16 million) which it preferred to put into a consortium to finance the construction of the Diama Dam. France was also prepared to offer suggestions for implementation procedures.

4. Federal Republic of Germany - DM 40 million (approximately $16 million), untied, at IDA terms to be used for any of the OMVS mid-term projects.

5. Iran - The Iranian representative announced that Iran had already concluded an agreement to finance a part of the Diama Dam project but was unable to state the amount involved.

6. Canada - Still had the documentation under study and so could not yet state the size of a commitment. Canada would prefer that its funds be used for port construction and improvement. The Canadian delegate stressed the need for a proper system of planning and management for implementation of the program and a comprehensive plan for training of the large number of skilled personnel which will be needed. Canada was ready to offer technical assistance in these fields.

7. Saudi Arabia - $10 million dollars in a no interest, long-term loan for the Basin Development Plan.

8. Kuwait - The representative announced that the Kuwait Development Fund expected to conclude a bilateral agreement with Mauritania for the development of the livestock, agriculture and transportation sectors.

9. Italy - Announced that it would participate in Senegal River Basin development but the government had, as yet, reached no decisions on the form of participation. However, any participation would be through international organizations of which Italy was a member. Meanwhile, it would offer technical assistance in the design of dams and in the use of water resources.

10. Various UN Specialized Agencies complimented the OMVS on its imaginative approach to river basin development and approved its objectives. They offered technical assistance in various areas of expertise.

11. United States - The U.S. delegate stressed the need to include in the program alternative irrigation methods to the surface irrigation method proposed, so as to expand the irrigated regions at lower cost and higher efficiency. He also stressed the need to study the environmental impact of the proposed infrastructure to avoid ecological deterioration of the area. He urged that attention be paid to the requirements for trained manpower needed to plan and implement the OMVS program, to operate its facilities and to train farmers in the use of the irrigation systems and in new cultivation and conservation techniques.

The U.S. delegate further stated that following further review of the various proposals and related documents received, AID would consider

practical means to provide assistance for the basin. This has led subsequently to:

(1) tentative plans to offer in FY 1975 technical assistance amounting to some $2 million for studies of: a) the organization of the OMVS Secretariat; b) the organization of the OMVS operating body charged with regulatory and operational functions; c) manpower requirements and follow-up preparation of a comprehensive training program; and d) effects of infrastructure works in the basin to ascertain potential delegerious effects on the environment;

(2) a grant project proposal in FY 1976 of over $2 million in support of the operations and management of OMVS. This would include technical assistance in water resources, power and agriculture, and manpower development as well as a sizeable training program of OMVS staff and some commodities (OMVS Management and Staff Support) (OMVS Four Studies);

(3) a proposed project of over $800,000 to support the ongoing OMVS Agronomic Research activity. This would include the procurement of agricultural and scientific equipment, pumps, irrigation equipment, etc. and technical assistance to undertake feasibility studies and to assist OMVS initiate pilot irrigation schemes; and

(4) a loan to OMVS for $10 million in FY 1976 would supplement and complement the activities noted above. In particular, these funds would allow OMVS to build on the pilot irrigation effort by placing some 7-8,000 hectares under irrigation by 1978 or 1979, and by training approximately 300 cadres and establishing three polycereal sites and one livestock demonstration site.

NEW LOAN AND GRANT

PROJECT TITLE: Newly-Onchocerciasis-Free Area Development

APPROPRIATION: Selected Development Problems

YEAR OF AUTHORIZATION: FY 1976

AMOUNTS: Loan $7,000,000 Grant $3,000,000

The effort to reclaim some 65,000 square kilometers of fertile West African valley land, now deserted or underutilized due to river blindness (onchocerciasis), is comprised of two parts. The first part, alluded to elsewhere in this presentation, is control of onchocerciasis. This part of the effort, known collectively as Control Operations, will be accomplished through a spray program to kill the larvae of the black fly. This effort has attracted wide international support. The U.S. is contributing $2.0 million annually or some 20% of the six year initial phase of the international control operations.

The second part of the overall effort, however, the actual economic and social development of the area cleared of onchocerciasis, is the primary responsibility of the African host governments. Apart from coordinating and advisory mechanisms, the international bodies charged with vector control operations have no financial responsibilities for post-clearance activities. Rather, the development of onchocerciasis-cleared areas is a separate but related activity for which additional support, on a bilateral basis or through other regional arrangements, will be required.

In assisting host governments to develop their onchocerciasis-cleared lands, this project will help to realize the agricultural potential of some of the best crop and livestock country in the seven onchocerciasis affected countries of West Africa: Mali, Niger, Upper Volta, Ivory Coast, Ghana, Togo, and Dahomey. Potential production of areas presently deserted because of the disease has been valued at $30 million per annum. The chief beneficiaries of this project will be primarily the small farmers forced to vacate the onchocerciasis stricken areas and who are prepared to resettle either of their own accord or in relation to government-sponsored production and resettlement projects. Some indication of the numbers of persons involved may be derived from the present estimate that 1,000,000 persons in the area have been affected by onchocerciasis - 60,000 to the point of total blindness. Development of the onchocerciasis-cleared lands is also expected to relieve population pressures on adjacent areas, increasing total productivity of these as well.

Planning for the development of onchocerciasis-cleared areas is scheduled to begin at the same time as the vector control operations themselves. Phase I of control operations will begin in November 1974, covering Mali, Eastern Upper Volta, northern parts of Ivory Coast, and Ghana. Spraying of all areas will have been initiated by November 1976. Implementation of the development programs can commence 18 months after the start of spraying, and international donor interest in the development effort is considerable. Those areas which have benefitted from the experimental onchocerciasis activities can now proceed with economic development programs.

To facilitate information exchanges between donors and host governments, an Economic Development Unit is included in the structure being established in Ouagadougou. An Economic Development Advisory Committee will serve as the key advisory group to the Joint Coordinating Committee of the Vector Control Program, and will establish general guidelines for the development of the sanitized areas. The World Bank and FAO will work closely with these bodies. The UNDP, meanwhile, is providing $500,000 to each of the seven host countries to assist in project development. A.I.D. is prepared to respond to host government requests in FY 1975 for assistance in economic and land use planning, particularly as this planning may complement proposed AID-financed mid-term activities (eg., Eastern ORD) and rehabilitation of persons blinded by the disease.

The present project, if accepted, would commit $10,000,000 in loans and grants for the cost of resettlement, infrastructure, and development (credit, marketing, health, education) in selected cleared areas. We propose that of this total, $7,000,000 be made available in FY 1976 in loans for the wealthier coastal states affected under Phase I of the Vector Control Program (Ivory Coast, Ghana). The remaining $3,000,000 in government-to-government grants would support development projects in the cleared areas of Upper Volta and Mali.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Newly-Onchocerciasis-Free Area Development (Grant Portion)
Project Number
Appropriation Selected Development Problems
Estimated Total Costs: A. Per Latest PROP $_____ B. Per Current Estimate $3,000

	Financing Dates (FY) Begin	End
Obligations	FY 76	FY 78
Expenditures	FY 76	FY 80

Project Budget & Expenditures	Personnel U.S. $	U.S. MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
6/30/74 Unlig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1975 Expend.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
6/30/75 Unlig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1976 Oblig.-Total	0	0	0	0	0	0	0	3,000	3,000 1/
Direct									
PASA									
Contract									
FY 1976 Expend.-Total									
Direct									
PASA									
Contract									

1/Funds for personnel and materiel in support of resettlement and development of Onchocerciasis-cleared areas. Detailed cost breakdown to follow area identification and project design.

ONGOING PROJECT

Project Title: Support to Regional Organizations
625-11-755-506

Appropriation: Selected Countries and Organizations

As reflected in the outputs in the PROP, the purpose of this project is to strengthen the capacity of regional organizations to deal effectively with area development needs and to stimulate regional approaches to development. This project was initiated in FY 1968 and will be terminated in FY 1975. FY 1975 funding will be used to complete the services of the advisor to the Entente Fund. As a result of the provision of advisory services to the Entente Fund and the Niger River Commission, the following outputs have been realized:

(1) Development Economist to the Entente Fund: In response to a request from the Entente Fund for staff advisory assistance, AID has provided the Administrative Secretariat of the Fund with the full-time services of a Development Economist since November 1967. The services of the incumbent began in October 1971 and will terminate in December 1975. In recent years the Entente Fund has developed a proven ability to plan and administer AID-funded technical assistance and development loan projects in grain marketing, livestock development, road maintenance training and promotion of African enterprises.

(2) Civil Engineer/Economist to the Niger River Commission: In response to the Niger River Commission's (NRC) request for staff advisory assistance, AID has provided the services of a civil engineer/economist for two years. The advisor completed his services in April 1974. The NRC is an African regional organization composed of nine member states. It is charged with the rationale development of the Niger River Basin, including the coordination and formulation of development projects within the geographic region of the basin. The NRC has a key role to play in the region's responses to the continuing effects of the sahelian drought and is expected to assume leadership in examining the resource potential of the river basin. With the assistance of the AID technical advisor the NRC has begun formulation of an Indicative Plan for Water Resource Development. The NRC has also been successful in attracting other donor assistance to the area: CIDA will finance a streamflow model for the Niger River, and UNDP is financing a downstream extension of the Guinea-Mali flood forecasting and warning system. Future AID assistance to the Niger River Commission is described in a proposed project to be initiated in FY 1975, Niger River Development.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Support to Regional Organizations

Project Number

Appropriation Sel.Countries/Organizations

Financing Dates (FY)	Begin	End
Obligations	FY 69	FY 75
Expenditures	FY 69	FY 76

Estimated Total Costs: A. Per Latest PROP $ 312 B. Per Current Estimate $ 418

Project Budget & Expenditures	Personnel U.S.		Personnel Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Oblig.-Total	56	14							56
Direct	0	0							0
PASA	0	0							0
Contract	56	14							56
FY 1974 Expend.-Total	101	22							101
Direct	0	0							0
PASA	0	0							0
Contract	101	22							101
6/30/74 Unliq.-Total	20	2							20
Direct	0	0							0
PASA	0	0							0
Contract	20	2							20
FY 1975 Oblig.-Total	87	16							87
Direct	0	0							0
PASA	0	0							0
Contract	87	16							87
FY 1975 Expend.-Total	64 1/	12							64
Direct	0	0							0
PASA	0 1/	0							0
Contract	64	12							64
6/30/75 Unliq.-Total	43	6							43
Direct	0	0							0
PASA	0	0							0
Contract	43	6							43
FY 1976 Oblig.-Total	0	0							0
Direct	0	0							0
PASA	0	0							0
Contract	0	0							0
FY 1976 Expend.-Total	43	6							43
Direct	0	0							0
PASA	0	0							0
Contract	43	6							43

FOOTNOTE FOR TABLE V

1/Includes deobligation of $13 reflecting completion of services of Niger River Commission Advisor(see Table VI).

TABLE VI

PROJECT /CONTRACT/ BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-755-506

PASA/Contract Name Entente Fund Advisor

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/afr-817		
From (mo/yr)	Aug.73	Sept.74	0
To (mo/yr)	Aug.74	Dec.75	0

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	56	14							
FY 1974 Expenditures	49	12							
6/30/74 Unliquidated	7	2							
FY 1975 Obligations	87	16							
FY 1975 Expenditures	51	12							
6/30/75 Unliquidated	43	6							
FY 1976 Obligations	0	0							
FY 1976 Expenditures	43	6							

TABLE VI

PROJECT /CONTRACT/ BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-755-506

PASA/Contract Name Niger River Commission Advisor

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.	AID/afr.-847		
From (mo/yr)	April 1972		
To (mo/yr)	April 1974		

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	0	0							
FY 1974 Expenditures	52	10							
6/30/74 Unliquidated	13	0							
FY 1975 Obligations	0	0							
FY 1975 Expenditures	13 1/	0							
6/30/75 Unliquidated	0	0							
FY 1976 Obligations	0	0							
FY 1976 Expenditures	0	0							

1/Can be deobligated.

TABLE VII

Project Number 625-11-755-506

PROJECT /CONTRACT/ PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term	1	16	87	0	0	0
Short-term	0	0	0	0	0	0

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
Personal Services Contracts	1	22	101	1	12	64	-	6	43			
1. Entente Fund Advisor	1	12	49	1	12	51	-	6	43 2/			
2. Niger River Commission Advisor	-	10	52	-	0	13 1/	-	0	0			

FOOTNOTES FOR TABLE VII

1/Reflects deobligation.

2/This amount pays for six months of field service plus cost of international travel and transport as well as terminal leave attendant upon completion of contract.

NEW PROJECT

Project Title: Niger River Development
Appropriation: Selected Countries and Organizations

Initial Year of Funding: FY 1975

The Niger River Commission (NRC), composed of all nine states in the Niger Basin, namely, Cameroon, Chad, Dahomey, Guinea, Ivory Coast, Mali, Niger, Nigeria, and Upper Volta, has the objective of "encouraging, promoting and coordinating the studies and programs concerning the exploitation of the resources of the Niger River Basin." An important function of the Commission is "...to insure the most effective use of the waters and resources of the Niger River Basin."

One of the world's largest rivers, the Niger is one of the three principle sources of irrigation in the Sahel. The demands on the River's resources are tremendous and will become more so in the coming years with construction of dams in Mali, with increased use of the river waters by the Kainji dam in Nigeria, and with increased irrigation by all the riparian states.

Recognizing the need to optimize use of the Niger River water in the light of the prolonged Sahel drought, the nine member states of the NRC are working together in planning the development of the water resources of the Niger River Basin.

The NRC is the only institution with the authority of the nine riparian states to coordinate development projects in the Basin with a view to ensuring the most effective uses of water resources of the Basin. In addition, the Commission is entrusted with the task of examing projects prepared by the member states and recommending to the governments of the member states common studies and investments which would mean a more judicious utilization and development of the resources of the Basin. It also has the authority to negotiate with external agencies for financial and technical assistance in executing these studies and works.

In furtherance of this mandate, the NRC is moving ahead on several fronts. Among them are:

1) Simulated Model of the River Basin - This mathematical model will make available to the Commission a technique for evaluating the effects of projects in the Basin. It will enable member states to move ahead with projects whose consequences have been evaluated. The submission of projects to the model and the resulting analysis will, in itself, be the beginning of a plan for water resources development in the Basin. The Government of Canada will finance the project.

2) Flood Forecasting and Warning System - This will be an extension of the system already existing in Guinea and Mali. It will include a

telecommunications network for the daily transmission of hydrological information enabling the riparian states to more accurately predict high and low water discharges into the river basin. The states will then be better able to plan flood control, make more efficient use of water for food and fodder crops, hydroelectrical generation, fisheries, navigation, etc.

3) The Indicative Plan - In February 1974 the Council of Ministers adopted the principle of an indicative plan for the integrated development of water resources in the Niger Basin. Such a plan would also contribute to a strategy against the recurring drought in West Africa. The scope of work for an Indicative Plan for the development of water and complementary resources in the Niger Basin would spell out the work required for delineation of an approach for the development of the Basin based on the objectives of the riparian states, present technology and knowledge of the Basin, and sound economic criteria. Assistance to the Niger River development through the NRC comes from Canada and UNDP.

The initial phase of this project proposes financing the services of one short-term consultant (for three months) to develop the scope of work for the indicative plan. This is an area where the U.S. is uniquely capable of offering assistance. Work by American engineers on the integrated development of our own river basins as well as on major international river basin (Indus and Mekong River Basin, for example) has provided American engineers with the expertise and analytical tools necessary to be of assistance in the Niger River Basin.

Since the NRC cannot remain inactive until the indicative plan is completed, the project also requests funding for a civil engineer/economist to serve on the staff of the Niger River Commission. This technician would analyze and develop project proposals related to the medium and long term exploitation and development of the River Basin's water resources with special reference to the deteriorating situation caused by the Sahel drought. We propose funding one participant from each of the nine member countries in water resources management engineering. Again, the U.S. is uniquely suited to provide this type of training, expecially through CUSUSWASH (Council of United States Universities for Soil and Water Development in Arid and Subhumid Areas.)

Project design requirements include an evaluation of the present and potential role of the NRC, plus the drafting of a PROP based on the findings of evaluation. Three man months of short-term consultant services for this purpose are to be obligated in FY 75.

CWR will prepare an action memorandum requesting approval to fund the FY 75 short-term consultant (for the Indicative Plan scope of work and the evaluation design study) and the engineer/economist for a period of one year. Approval for the full project will be requested after the PROP has been reviewed in AID/Washington. Apart from the FY 1975 expenditures, the inputs shown on the accompanying tables are illustrative.

However, if the findings of the evaluation-design study so indicate, AID would assist the development of the NRC's Indicative Plan by providing a resident planning advisor and short-term consultant services through an institutional contract beginning in FY 76.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Niger River Development Planning
Project Number
Appropriation Selected Countries & Organizations

Financing Dates (FY)	Begin	End
Obligations	FY 75	FY 78
Expenditures	FY 75	FY 80

Estimated Total Costs: A. Per Latest PROP $ 0 B. Per Current Estimate $ 1,370

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	462	78			66	72	7	16	551
Direct	0	0			66	72	7	5	78
PASA	0	0			0	0	0	0	0
Contract	462	78			0	0	0	11	473
FY 1975 Expend.-Total	51	9			13	12	7	2	73
Direct	0	0			13	12	7	2	22
PASA	0	0			0	0	0	0	0
Contract	51	9			0	0	0	0	51
6/30/75 Unliq.-Total	411	69			53	60	0	14	478
Direct	0	0			53	60	0	3	56
PASA	0	0			0	0	0	0	0
Contract	411	69			0	0	0	11	422
FY 1976 Oblig.-Total	0	0			90	108	0	0	90
Direct	0	0			90	108	0	0	90
PASA	0	0			0	0	0	0	0
Contract	0	0			0	0	0	0	0
FY 1976 Expend.-Total	176	30			73	86		6	255
Direct	0	0			73	86		2	75
PASA	0	0			0	0		0	0
Contract	176	30			0	0		4	180

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number New Activity - Niger River Development

PASA/Contract Name PSC for Project Development Technician

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		10/74	
To (mo/yr)		9/76	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	120	24					7	5	132
FY 1975 Expenditures	51	9					7	2	60
6/30/75 Unliquidated	69	15					0	3	72
FY 1976 Obligations	0						0	0	0
FY 1976 Expenditures	50	12					0	2	52

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number New Activity - Niger River Development

PASA/Contract Name Institutional Contract for Planning Assistance

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)		1/76	
To (mo/yr)		6/77	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	342	54						11	353
FY 1975 Expenditures	0							0	0
6/30/75 Unliquidated	342	54						11	353
FY 1976 Obligations	0							0	0
FY 1976 Expenditures	126	18						4	130

TABLE VII

Project Number Niger River Development

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term		42	N/A			
Short-term		36	N/A			

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
Institutional Contract for Planning Advisors								18	126		36	216
1. Resident Planning Advisor							1	6	38	1	12	50
2. Short term Consultant								12	42		24	84
3. Overseas Overhead									32			54
4. Home Office Salaries and Benefits									9			18
5. Home Office Overhead									5			10
6. Local Travel, Transportation and other Direct Cost.									(4)			(7)

Project Number NIGER RIVER DEVELOPMENT

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977 (for contract personnel only)		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
Total Project Development Personal Service Contract				1	9	51	1	12	50	1	12	63
1. Project Development Technician				1	9	51	1	12	50	1	12	63
2. Local Travel, Transportation and other Direct cost						(2)			(2)			(2)

TABLE VIII

Project No. New Project - Niger River Development Planning

PROJECT PARTICIPANT TRAINING TABLE
($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations	6	72	66									
Long-term - new	6	72	66									
Long-term - continuing	0	0	0									
Short-term	0	0	0									
FY 1975 Expenditures	4	12	13									
Long-term - new	4	12	13									
Long-term - continuing	0	0	0									
Short-term	0	0	0									
Unliquidated Oblig. - 6/30/75	6	60	53									
Long-term - new	2	24	22									
Long-term - continuing	4	36	31									
Short-term	0	0	0									
FY 1976 Obligations	9	108	90									
Long-term - new	3	36	33									
Long-term - continuing	6	72	57									
Short-term	0	0	0									
FY 1976 Expenditures	9	86	73									
Long-term - new	5	38	35									
Long-term - continuing	4	48	38									
Short-term	0	0	0									

Project: TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

COMMODITY BUDGET

6/30/74 Unliquidated
N/A

FY 1975 Obligations

Direct	Vehicle	$7

FY 1976 Obligations 0

OTHER COST

6/30/74 Unliquidated
N/A

FY 1975 Obligations

Direct:	Local Travel, Transportation Vehicle Maintenance and Other Direct Costs	$5
Contract:	Local Travel, Transportation and Other Direct Costs	$11

FY 1976 Obligations 0

ON-GOING GRANT

Project Title: Sahel-Sudano Studies and Research

Appropriation: Special Sahel

Year of Initial Funding: FY 1974

The rationale for this project is basically an administrative one, namely, to provide a convenient vehicle for funding select studies required for the most advantageous programming and design of development activities in the Sahel-Sudano region.

By far the largest of the undertakings financed from project funds in the initial year of the project (FY 1974) was the systematic review by the Massachusetts Institute of Technology of the options for development which confront Sahelian governments over the long term. The studies proposed for FY 1975 complement and follow on the work performed by M.I.T. Only two studies of the ten proposed are aimed at specific geographic areas, and both of these are related to other AID-supported projects. The other studies proposed are directed at questions which need to be answered for the Sahel-Sudano zone generally. These questions have been selected for study on the grounds that our findings can both improve long-term planning in the Sahel and enhance on-going activities which we support.

The ten studies subsumed under this project for FY 1975 compose themselves around four interrelated sets of questions.

Concerning the people of the Sahel, we wish to know more, first, about those groups most severely distressed by the drought; their identity, their needs, the options they perceive open to them, and the ways in which donor agencies can help them adapt productively to the changing circumstances in which they find themselves. Second, we wish to know more about the pastoral peoples of the Sahel with specific reference (a) to those circumstances under which pastoralists will accept modern pasture use codes, and (b) those conditions under which herders become semi-sedentary or sedentary, and vice-versa.

Water is the topic of a second set of questions addressed by these studies. We wish to identify, both within the region and from arid areas elsewhere in the world, the most effective low technology water storage and utilization systems currently in practice. Our intent is to introduce these practices, where feasible, into crop and livestock programs in which we are involved.

Crop production is a third area of study. Here we wish to follow two lines of questioning. The first will help us to design better technical packages for use by farmers in the region. Better packages may include the use of improved varieties of seed, seed dressings, and animal traction, for increased production from dryland farming. The second line of questioning

will serve to identify and evaluate sources of fertilizer minerals within the Sahel-Sudano zone. Where promising deposits are identified, we propose to assess the feasibility of establishing local fertilizer industries. Of the six Sahelian countries, only Senegal has developed its phosphate deposits, although preliminary work has begun in Niger.

Livestock is the fourth focus of study. Four of the ten investigations proposed concern questions related to the cattle and small stock (especially goat) resources of the Sahel. Two of the studies are related to major activities already approved (the Mali Livestock projects and the development of the Upper Volta eastern ORD). One of these involves the design of a system to use ERTS technology in producing a rangeland inventory for Mali. The second, in association with the French, will design a master plan for the development of the range and livestock industry in drought affected areas of Upper Volta. A third study seeks to clarify the forage habits of smallstock, which play so important a role in herd stabilization during periods of drought. Finally, we wish to review the effects of various major efforts to develop the livestock industry in the Sahel-Sudano zone. There is little yet known about the impact under Sahel conditions of special programs designed to reduce calf mortality, to introduce mineral supplementation or dry season supplementary feeding, or to crossbreed for disease resistance or improved productivity.

The tenth and final study under this project will be an analysis of the economic impact of the drought in the six most affected countries. These findings will contribute to planning for the post-drought recovery period.

A summary of the studies proposed under this project: (1) Economic impact of the drought, (2) Peoples in distress, (3) Pastoralist behavior, (4) Water use and storage techniques, (5) Fertilizer sources, (6) Dryland farming systems, (7) Upper Volta range management, (8) Ruminant forage, (9) ERTS Mali Livestock project, and (10) Range/livestock case studies.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Development Studies of The Sahel-Sudano Zone
Project Number 625-11-995-907
Appropriation Special Sahel-Medium Term

Financing Dates (FY)	Begin	End
Obligations	1974	1975
Expenditures	1974	1976

Estimated Total Costs: A. Per Latest PROP $ NA B. Per Current Estimate $ NA

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	1642							2	1644
Direct	0							2	2
PASA	36								36
Contract	1606				1/				1606
FY 1974 Expend.-Total	587							2	589
Direct	0							2	2
PASA	21								21
Contract	566								566
6/30/74 Unliq.-Total	1055							0	1055
Direct	0							0	0
PASA	15							0	15
Contract	1040							0	1040
FY 1975 Oblig.-Total	1062						23	37	1122
Direct									
PASA									
Contract	1062						23	37	1122
FY 1975 Expend.-Total	2052						23	35	2110
Direct									
PASA	15								15
Contract	2037						23	35	2095
6/30/75 Unliq.-Total	65							2	67
Direct									
PASA	65							2	67
Contract									
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	65							2	67
Direct									
PASA									
Contract	65							2	67

1/U-203 Reflects $30 for contract participants. This reprogrammed under U.S. Contract Personnel.

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-995-907

/Contract Name Various Contractors To Conduct On-Going Studies (FY 1974 & 1975)

(Six Personal Services Contracts
Eight Institutional Contracts)

Funding Periods

	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
To (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	1606								1606
FY 1974 Expenditures	566								566
6/30/74 Unliquidated	1040								1040
FY 1975 Obligations									
FY 1975 Expenditures	1040								1040
6/30/75 Unliquidated	0								0
FY 1976 Obligations									
FY 1976 Expenditures									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-995-907

/Contract Name Various New Contractors To Conduct New Studies (FY 1975 & 1976)

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
To (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commod-ities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	1062	185					23	37	1122
FY 1975 Expenditures	997	174					23	35	1055
6/30/75 Unliquidated	65	11					0	2	67
FY 1976 Obligations									
FY 1976 Expenditures	65	11						2	67

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number 625-11-995-907

PASA/ Name Various PASA'S To Conduct OnGoing Studies (FY 1974-1975)

(2 USDA, 1 Bureau of Land Management)

Funding Periods

	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
To (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	36								36
FY 1974 Expenditures	21								21
6/30/74 Unliquidated	15								15
FY 1975 Obligations									
FY 1975 Expenditures	15								15
6/30/75 Unliquidated	0								0
FY 1976 Obligations									
FY 1976 Expenditures									

TABLE VII

Project Number_____

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and Activity title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
Various New Institutional Contracts to Conduct New Studies	-	-	-	-	174	997	-	11	65	-		
1. Economic Impact of Drought					13	46						
2. Peoples in Distress					20	70		11	39			
3. Pastoralists					17	60						
4. Water use for Crops, Pasture					18	63						
5. Local Sources of Fertilizer					17	60						
6. Dryland Farming Systems					17	60						
7. Upper Volta Range.Mgt.					16	56						
8 Ruminant Forage					4	14						
9 Erts/Mali Livestock					2	7						
10. Range/Livestock Cases					50	175						
11. Overseas Overhead						244			16			
12. Home Office Salary						89			6			
13. Home Overhead						53			4			
14. Local Travel, Transportation, & Other Direct Costs 1/						(35)			(2)			

Project Number_____

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		

1 / Non-Add item included as other costs on TABLE IX.
Refers to local travel, transportation, and other field support costs of U.S. Technicians.
International travel and per diem are included in the cost factor of $3500 per MM for each position.

Project Number: 625-11-995-907 TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

COMMODITY BUDGET

6/30/74 Unliquidated
None

FY 1975 Obligations

Contract:	Vehicles	21
	Survey Equipment	1
	Office Machines	1
	TOTAL	23

FY 1976 Obligations
N/A

OTHER COST BUDGET

6/30/74 Unliquidated
None

FY 1975 Obligations

Local Travel, Transportation & Other Direct Costs (Contract)	37

FY 1976 Obligations
N/A

NEW GRANT

PROJECT TITLE: Mali Highway Maintenance

APPROPRIATION: Special Sahel

YEAR OF INITIAL FUNDING: FY 1975

The economy of Mali is primarily rural, with agriculture, livestock and fishing accounting for about 45% of the gross domestic product and employing nearly 90% of the population. The transport system plays a vital role in the economy, linking areas of production, consumption and import/export.

With the advent of the drought, the role of the transport system has become even more crucial. The strain on the Government's ability to maintain the system, especially to and within food deficit areas, has been enormous. Not only must routes be kept open to move food over the near-term but they are vital to long-term development as the deficit areas recoup and begin again to interact with other regions in a more rational economic fashion.

The purpose of this project is to finance the foreign exchange costs of U.S. road maintenance equipment which will permit the Government to maintain and enlarge road maintenance capacity at an adequate level considering the nature and volume of traffic occasioned by the drought and the characteristics and condition of the road network, especially to food deficit areas. Without the additional equipment the already precarious condition of most of the road network will further deteriorate with consequent increases in vehicle operating costs. There will also be the risk that certain critical areas will receive insufficient foodstuffs during the annual rainy season. The project also will have the effect of reducing the cost of transportation of agricultural commodities and livestock for both domestic and external consumption.

The World Bank group has been active in highway maintenance. An IDA Credit of $7.7 million helped finance a first highway maintenance project in 1970. A follow-on Credit of $9.5 million was signed in 1973. Other donors (FED and FAC) have provided modest assistance in this area. The FRG is considering the provision of some road maintenance equipment in the near future. The equipment financed under the project will complement two AID Recovery and Rehabilitation projects which have financed equipment for road repair to and within the Sixth Region - Mali's most critical food deficit area.

The equipment financed under the project will include bulldozers, loaders, graders, trucks, rollers and spray trucks.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Mali Highway Maintenance

Project Number

Appropriation Special Sahel

	Financing Dates (FY) Begin	End
Obligations	FY 1975	FY 1975
Expenditures	FY 1976	FY 1977

Estimated Total Costs: A. Per Latest PROP $_____ B. Per Current Estimate $ 2,000

Project Budget & Expenditures	Personnel U.S. $	U.S. MM	Local/TCN $	Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total							2000		2000
Direct									
PASA									
Contract							2000		2000
FY 1975 Expend.-Total									
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total							2000		2000
Direct									
PASA									
Contract							2000		2000
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total							770		770
Direct									
PASA									
Contract							770		770

TABLE VI

PROJECT /CONTRACT/ BACK-UP BUDGET TABLE
($ thousands)

Project Number Mali Highway Maintenance

/Contract Name Institutional Contract for Implementation

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			Not Yet Selected
From (mo/yr)			July 1976
To (mo/yr)			Dec. 1977

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations							2000		2000
FY 1975 Expenditures									
6/30/75 Unliquidated							2000		2000
FY 1976 Obligations									
FY 1976 Expenditures							770		770

Table IX

Project Number: Mali Highway Maintenance

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget

6/30/74 Unliquidated
N/A

FY 1975 Obligations

Contract:	5 Dozers	750
	3 Loaders	270
	3 Graders	120
	20 Trucks	400
	3 Rollers	75
	1 Crane	95
	2 Spray Trucks	50
	Miscellaneous (Concrete, mixers, compressors, etc.)	75
	Contingency	165
	Total	2000 1/

FY 1976 Obligations
N/A

Other Cost Budget
N/A

1/ to include contract overhead and related technical assistance requirements.

NEW GRANT

Project Title : Sahelian Water Data Network

Appropriation : Special Sahel

Year of Initial Funding: FY 1975

In the Sahel, even in normal times, the major limiting factor to agricultural production is the shortage of water. Optimum use of the water available is therefore an essential element of any crop or livestock sector strategy. And effective water management, in turn, depends largely upon a clear comprehension of the water resources which are, or may be expected to be, available to all sectors of the economy, for whatever purpose.

Meteorological facilities for agricultural purposes do not presently exist in the Sahel. Those weather forecasting services which do exist are devoted mainly to aviational purposes. Nor are existing hydrological facilities adequate to measure lake levels and stream flows. Underground water supplies, particularly further north, are poorly understood. As a consequence, Sahelian states need advice on the essential water factors to be measured, the best techniques now utilized for collecting the required information, the cost of these operations, and the possible regional efficiencies which may be achieved.

At the inaugural session of the Permanent Inter-State Committee for the Fight Against Drought in the Sahel, held in September 1973, the Sahelian nations recognized their pressing need for meteorological and hydrological services, on both a national and regional basis. The committee made a special request to the donor community for assistance, (a) to perform certain drought-related studies required in the near term, (b) to establish national networks of water data stations, and (c) to create regional centers for the coordination of data and for the training of meteorologists and hydrologists.

The World Meteorological Organization(WMO) estimated the total cost of the assistance requested to approach $7,000,000. We expect this estimate to rise as detailed assessments are made of the total national and regional requirements.

The present project responds partially to the Inter-State Committee's request, at both national and regional levels. Because of the importance of efficient water management to fishing, crop and animal production of whatever kind, to land use planning, to the exploration of minerals, and to the planning of settlements both small and large, this project as part of the combined donor effort will have an unusually wide impact on recipient populations.

Other donors, particularly the United Nations family, are already at work in this problem area. The WMO has completed a very general assessment of water data requirements in the Sahel. The UNDP began in 1973 to assist Senegal in creating a National Meteorological Service, and has recently compiled a plan for the development of agrometeorological services in Mauritania. The $2.3 million U.S. Voluntary Assistance Program, administered by the National Oceanic and Aeronautic Administration, has been assisting one or more Sahel governments on an adhoc basis with meteorological equipment. Thus, for some individual countries and for some aspects of the general problem, some action is underway. But this work in progress makes it imperative that work begin in the near future to design and implement a regional water data network, if costly and unnecessary duplication on the part of the national governments involved is to be avoided.

The first phase of the present project will be an analysis of the need for a water data system, applied nationally but coordinated regionally, with the promised support of other donors and of the Sahelian governments. In Phase II, the design of such a system could then go forward, together with selected short term studies requested by the Committee. Support in Phase III would be rendered for the partial implementation of the system as designed, and for any ancillary training prescribed.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Sahel Water Data Network

Project Number

Appropriation Special Sahel (Medium Term)

Estimated Total Costs: A. Per Latest PROP $ N/A B. Per Current Estimate $ 1,687

	Begin	End
Obligations	FY 75	FY 77
Expenditures		

Project Budget & Expenditures	Personnel U.S. $	Personnel U.S. MM	Personnel Local/TCN $	Personnel Local/TCN MM	Participants $	Participants MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	-	-	-	-	-	-	-	-	-
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	-	-	-	-	-	-	-	-	-
Direct									
PASA									
Contract									
6/30/74 Unlig.-Total	-	-	-	-	-	-	-	-	-
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	544	124	-	-	119	82	1,000	24	1,687
Direct									
PASA	544	124	-	-	119	82	1,000	24	1,687
Contract									
FY 1975 Expend.-Total	110	25	-	-	-	-	-	5	115
Direct									
PASA	110	25	-	-	-	-	-	5	115
Contract									
6/30/75 Unlig.-Total	434	99	-	-	119	82	1,000	19	1,572
Direct									
PASA	434	99	-	-	119	82	1,000	19	1,572
Contract									
FY 1976 Oblig.-Total	-	-	-	-	-	-	-	-	-
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	250	57	-	-	-	-	1,000	11	1,261
Direct									
PASA	250	57	-	-	-	-	1,000	11	1,261
Contract									

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number _____

PASA/Contract Name PASA Contracts for Implementation and Studies

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
To (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	-	-	-	-	-	-	-	-	-
FY 1974 Expenditures	-	-	-	-	-	-	-	-	-
6/30/74 Unliquidated	-	-	-	-	-	-	-	-	-
FY 1975 Obligations	544	124	-	-	119	82	1,000	24	1,687
FY 1975 Expenditures	110	25	-	-		-	-	5	115
6/30/75 Unliquidated	434	99			119	82	1,000	19	1,572
FY 1976 Obligations	-	-	-	-	-	-	-	-	
FY 1976 Expenditures	250	57	-	-	-	-	1,000	11	1,261

TABLE VII

Project Number_____

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations No.	MMs	$000	FY 1976 Obligations No.	MMs	$000
Long-term						
Short-term						

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
PASA(not Selected)				1	25	110 1/	1	57	250 1/		42	184 1/
1. Project Manager				1	6	21	1	12	42.0	-	8	28
2. Hydrologist					2	7		1	3.5			
3. Hydrologist								1	3.5			
4. Meteorologist					2	7		1	3.5			
5. Meteorologist								1	3.5			
6. Management Specialist								2	7.0			
7. Equipment Specialist								2	7.0		4	14
8. Equipment Specialist								2	7.0		4	14
9. AG Meteorology Spec!st								1	3.5			
10. Satellite Data Aquisition								1	3.5			
11. Training Specialist								4	14.0			
12. Budget Specialist								1	3.5			
13. Other Technicians(Studies)					15	53		28	98		26	91
14. Overhead						22			50			37
15. Local Travel/Cost						(5)			(11)			(8)

FOOTNOTE FOR TABLE VII

1/Assuming: a) Salary, Travel and per diem at $3,500 per MM, b) Overhead 25%, and c) Local travel $200 per MM.

TABLE VIII

Project No._____

PROJECT PARTICIPANT TRAINING TABLE
($ thousands)

	DIRECT AID											
	U.S. Academic			U.S. Non-Academic			3rd Country			CONTRACT		
	No.	MMs	$	No.	MMs	$	No.	MMs	$	No.	MMs	$
FY 1974 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1974 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations												
Long-term - new												
Long-term - continuing												
Short-term										12	82	119 1/
FY 1975 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/75												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations												
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Expenditures												
Long-term - new												
Long-term - continuing												
Short-term												

FOOTNOTE FOR TABLE VIII

1/Assuming $1,250 per MM plus $1,500 transportation per participant.

All expenditures effected in FY 1977.

Project Number _____ TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/74 Unliquidated
N/A

FY 1975 Obligations $1,000

A) Obligated in FY 75 for expenditure in FY 76.
B) Items purchased will depend upon recommendation by contractor.
C) Expected to include equipment for National Systems and/or Regional Centers for data acquisition and storage, and for training.

FY 1976 Obligations - None

Other Cost Budget
6/30/74 Unliquidated
N/A

FY 1975 Obligations
PASA: Local Travel, Transport, and Other Direct Cost 24

FY 1976 Obligations
N/A

NEW GRANT

Project Title : Special Sahel Grant to African Development Bank

Appropriation : Special Sahel(Medium Term)

Year of Initial Funding: FY 1975

The purpose of the proposed grant program is twofold: The first objective is to assist the African Development Bank(AFDB) and the African Develpoment Fund(ADF) to finance economic feasibility, preliminary engineering and final design studies for medium to long term economic and social development projects in the drought zone and to provide technical assistance to increase the Bank's competence and capacity to carry out its new and expanded functions as those relate to the Sahel region and its rehabilitation. Although the ADF has loan funds available for studies of this nature, the current economic difficulties being experienced by the affected countries argue strongly in favor of the most concessional form of financing, especially since all countries affected are among the poorest in Africa. The second objective is to expand capital flows into the zone. The existing AID technical assistance grant has effectively mobilized additional capital flows to non-drought countries. There is every reason to expect that a special Sahel grant would have the same effect. The ADF currently has a substantial capital fund availability if viable projects can be developed, and much of it could be utilized to finance projects in the affected zone. In addition, other donors have indicated to the U.S. Government their concern for the area and their desire to contribute to its development. But they also have had difficulty identifying projects. Thus, the AFDB study fund for the Sahel could tap as yet unexploited capital resources held by other donors as well as by the AFDB itself.

Because of the nature of the Congressional appropriation from which these funds come, special project criteria have been agreed upon by the AFDB for the use of the grant, as follows:

a) Studies would be for relatively well defined economic and social development projects which could eventuate in capital financing within a relatively short time frame, if the studies demonstrate economic and technical viability. This is consistent with the nature of the Sahel drought problem which requires rapid results and early impact on the lives of the people in the affected zone.

b) In addition, studies selected for financing should demonstrate the potential for longer term economic or social development. They should not be solely justified on the basis of short-term benefits related to the emergency since other assistance is programmed for such problems from a large number of other sources.

c) While REDSO belives that transport infrastructure is necessary and will be an eligible sector, the commitment of funds for transport should not dominate the program. Any transport projects would focus on penetration or feeder roads rather than point-to-point connections. Agricultural projects which might be studied under the grant would be directed toward increasing food production, livestock development and rural incomes in the zone. The Bank has agreed with this policy.

d) Broader studies affecting program formulation would be eligible for financing, but they should have specific objectives which could eventuate in project financing.

e) Because of the importance of the environment in the affected zone, all study contracts would provide for due consideration of the potential effects of the project on the social and ecological environment.

In general, implementation will follow the lines of the existing AID grant to the Bank. The well-established consultant selection procedure has proven efficient and would continue to be employed.

In order to take advantage of local expertise, a liberal policy of subcontracting African or non-African local firms for specific technical studies will be followed. However, the Bank has agreed that sub-contracts under one prime contract should not exceed 25% for non-African firms and 50% for African firms. In certain cases AID would be prepared to consider African firms to perform the prime contract.

Projects would be prepared so that all funds for economic feasibility and preliminary engineering would be committed within 12 months from the date of signing of the agreement. All other funds, including those for more general studies and final project design, would be committed within 24 months.

PROJECT BUDGET TABLE
($ thousands)

TABLE V

Project Title Special Sahel Grant to The African Development Bank
Project Number
Appropriation Special Sahel(Medium Term)

	Financing Dates (FY) Begin	End
Obligations	FY 75	FY 75
Expenditures	FY 75	FY 77

Estimated Total Costs: A. Per Latest PROP $_____ B. Per Current Estimate $2,000

Project Budget & Expenditures	Personnel U.S. $	MM	Local/TCN $	MM	Participants $	MM	Commodities $	Other Costs $	Total $
FY 1974 Oblig.-Total	0		0		0		0	0	0
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	0		0		0		0	0	0
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total	0		0		0		0	0	0
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	1449	253	477	109	0		0	74	2000
Direct									
PASA									
Contract	1449	253	477	109				74	2000
FY 1975 Expend.-Total	362	63	119	27	0		0	19	500
Direct									
PASA									
Contract	362	63	119	27				19	500
6/30/75 Unliq.-Total	1087	190	358	82	0		0	55	1500
Direct									
PASA									
Contract	1087	190	358	82				55	1500
FY 1976 Oblig.-Total	0	0	0	0	0		0	0	0
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	725	127	239	55	0		0	36	1000
Direct									
PASA									
Contract	725	127	239	55				36	1000

TABLE VI

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
($ thousands)

Project Number Special Sahel Grant to the African Development Bank

PASA/Contract Name Various Contracts to be funded under the Special Grant to The African Development Bank for feasibility studies and final Design and Engineering Work

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.			
From (mo/yr)			
To (mo/yr)			

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	0	0	0	0	0	0	0	0	0
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	1449	253	477	109	0		0	74	2000
FY 1975 Expenditures	362	63	119	27	0		0	19	500
6/30/75 Unliquidated	1087	190	358	82	0		0	55	1500
FY 1976 Obligations	0	0	0	0	0		0	0	0
FY 1976 Expenditures	752	127	239	55	0		0	36	1000

TABLE VII

Project Number Special Sahel Grant to the African Development Bank

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
($ thousands)

U.S. Contract Technicians	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	$000	No.	MMs	$000
Long-term						
Short-term		253	1449			

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMs	Expenditures ($000)	On-board 6/30/75	MMs	Expenditures ($000)	On-board 6/30/76	MMs	Expenditures ($000)	On-board 6/30/77	MMs	Expenditures ($000)
										(for contract personnel only)		
GRAND TOTAL					90	481		182	964		90	481
US Short Term Contracts					63	362		127	725		63	362
1. Technicians					63	221		127	444		63	221
2. Overseas Overhead						89			178			89
3. Home Office Salaries and Benefits						32			64			32
4. Home Office Overhead						20			39			20
5. Local Travel, Transportation and ODC[1]						(13)			(25)			(13)
Local Short Term Contracts					27	119		55	239		27	119
1. Technicians					27	68		55	138		27	68
2. Home Office Salaries and Benefits						14			28			14
3. Overhead						37			73			37
4. Local Travel, Transportation and ODC[1]						(6)			(11)			(6)

FOOTNOTE FOR TABLE VII

1/Non-add itme includes as other cost on Table IX. Refers to local travel, transportation and other field support cost of U.S. technicans. International travel and per diem costs are allocated to technician cost together with salaries and benefits.

TABLE IX

Project Number: Special Sahel Grant to the African Development Bank

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget
6/30/74 Unliquidated
N/A

FY 1975 Obligations

Contract:	Local Travel, Transportation and other Direct Costs in support of Contract Technicians	74

FY 1976 Obligations
N/A

NEW GRANT

Project Title: OMVS Four Studies

Appropriation: Special Sahel

Year of Initial Funding: FY 1975

This proposed project emanates from the OMVS River Basin Development Program presented at a conference of potential donor countries and international organizations at Nouakchott, Mauritania between July 11 and July 13, 1974.

For FY 1975 a project of some $2.0 million is proposed for four studies over a two year period which would assist OMVS(1) in planning for the myriad administrative and management requirements of the development program, (2) in setting up a body to identify and put in place the technical and organizational requirements of river regulation, (3) in developing a comprehensive training program and (4) in undertaking an environmental impact study.

The first study will require technical assistance in the field of management planning, integrated basin development, contract administration and legal services. This study will provide a formulation on which the OMVS Secretariat will develop a plan for the sequential progression of its program, coordinate various facets of the development scheme, create the capacity to negotiate and supervise the implementation of contracts, and ascertain the cost/benefit ratios of various development alternatives.

The second study would provide assistance in planning the structure of an OMVS operating body to be charged with developing, for example, operational analysis capability, a legal framework for basin development, rate structure for utilities and water usage, and various responses to river navigation and port development needs. The study will require expertise in power engineering, water resource development, data processing, legal/regulatory systems and operational analysis.

The third study would assist the OMVS in developing a long-term skills training-program for the Senegal River basin area based on projected manpower requirements. The study would require a demographer as well as manpower and educational planners.

Lastly, an environmental impact study would be undertaken to ascertain the ecological impact of the OMVS program in order to assure that the benefits of Senegal River Basin development are not unduly offset by

negative results such as erosion, silting, pollution, etc. This study will require the services of a sociologist, hydrologist, agricultural economist, soils scientist, civil engineer, urban planner, and an aerial mapping and surveying advisor.

For background and further details concerning the OMVS development program, other donor plans, an outline of a possible USG role and additional project possibilities, see the narrative for the proposed $10 million OMVS Capital Program.

PROJECT BUDGET TABLE TABLE V
($ thousands)

Project Title OMVS Four Studies

Project Number

Appropriation Special Sahel

Financing Dates (FY)	Begin	End
Obligations	FY 1975	FY 1975
Expenditures	FY 1976	FY 1977

Estimated Total Costs: A. Per Latest PROP $ 0 B. Per Current Estimate $ 2,101,000

Project Budget & Expenditures	Personnel U.S.		Personnel Local/TCN		Participants		Commodities	Other Costs	Total
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1974 Expend.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	2012	270	0	0	0	0	25	64	2101
Direct	0	0					0	0	0
PASA	0	0					0	0	0
Contract	2012	270					25	64	2101
FY 1975 Expend.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract									
6/30/75 Unliq.-Total	2012	270	0	0	0	0	25	64	2101
Direct	0	0					0	0	0
PASA	0	0					0	0	0
Contract	2012	270					25	64	2101
FY 1976 Oblig.-Total	0	0	0	0	0	0	0	0	0
Direct									
PASA									
Contract							0		0
FY 1976 Expend.-Total	1228	174	0	0	0	0	25	40	1293
Direct	0	0					0	0	0
PASA	0	0					0	0	0
Contract	1228	174					25	40	1293

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number OMVS Four Studies

Contract Name Institutional Contract-OVMS Secretariat Study

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.		Not yet Selected	
From (mo/yr)	N/A	7/75	N/A
To (mo/yr)		12/75	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	0	0						0	0
FY 1974 Expenditures	0	0						0	0
6/30/74 Unliquidated	0	0						0	0
FY 1975 Obligations	171	30						6	177
FY 1975 Expenditures	0	0						0	0
6/30/75 Unliquidated	171	30						6	177
FY 1976 Obligations	0	0						0	0
FY 1976 Expenditures	171	30						6	177

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number OMVS Four Studies

Contract Name Institutional Contract-OMVS Operating Body Study

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.		Not Yet Selected	
From (mo/yr)	N/A	10/75	N/A
To (mo/yr)		3/76	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	0	0						0	0
FY 1974 Expenditures	0	0						0	0
6/30/74 Unliquidated	0	0						0	0
FY 1975 Obligations	171	30						6	177
FY 1975 Expenditures	0	0						0	0
6/30/75 Unliquidated	171	30						6	177
FY 1976 Obligations	0	0						0	0
FY 1976 Expenditures	171	30						6	177

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number OMVS Four Studies

Contract Name Institutional Contract-Environmental Study

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.		Not Yet Selected	
From (mo/yr)	N/A	7/75	N/A
To (mo/yr)		6/77	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	0	0	0	0	0	0	0	0	0
FY 1974 Expenditures	0	0	0	0	0	0	0	0	0
6/30/74 Unliquidated	0	0	0	0	0	0	0	0	0
FY 1975 Obligations	1568	192	0	0	0	0	25	48	1641
FY 1975 Expenditures	0	0	0	0	0	0	0	0	0
6/30/75 Unliquidated	1568	192	0	0	0	0	25	48	1641
FY 1976 Obligations	0	0	0	0	0	0	0	0	0
FY 1976 Expenditures	784	96	0	0	0	0	25	24	833

TABLE VI

PROJECT CONTRACT BACK-UP BUDGET TABLE
($ thousands)

Project Number OMVS Four Studies

Contract Name Institutional Contract-OMVS Training Study

	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
Contract No.		Not yet Selected	
From (mo/yr)	N/A	1/76	N/A
To (mo/yr)		6/76	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	$	MM	$	MM	$	MM	$	$	$
FY 1974 Obligations	0	0	0	0	0	0	0	0	0
FY 1974 Expenditures	0	0	0	0	0	0	0	0	0
6/30/74 Unliquidated	0	0	0	0	0	0	0	0	0
FY 1975 Obligations	102	18	0	0	0	0	0	4	106
FY 1975 Expenditures	0	0	0	0	0	0	0	0	0
6/30/75 Unliquidated	102	18	0	0	0	0	0	4	106
FY 1976 Obligations	0	0	0	0	0	0	0	0	0
FY 1976 Expenditures	102	18	0	0	0	0	0	4	106

TABLE VII

Project Number OMVS Four Studies

PROJECT CONTRACT PERSONNEL TABLE
($ thousands)

S. Contract Technicians	FY 1975 Obligations No.	MMs	$000	FY 1976 Obligations No.	MMs	$000
Long-term	8	192	1568			
Short-term	13	78	444			

Personnel Contract implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77 (for contract personnel only)	MMs	Expenditures ($000)
A. Institutional Contract-OMVS Secretariat Study								30	171			
1. Basin Development Advisor								6	21			
2. Management Planner								6	21			
3. Contracts Specialist								6	21			
4. Legal Advisor								6	21			
5. Manpower Advisor								6	21			
6. Overseas Overhead									42			
7. Home Office Salaries and Benefits									15			
8. Home Office Overhead									9			
9. Local Travel, Transp- and Other Direct Cost 1/									(6)			
B. Institutional Contract-OMVS Operating Body Study								30	171			
1. Power Engineer								6	21			
2. Water Resources Advisor								6	21			
3. Data Processing Advisor								6	21			

Project Number _____

PROJECT , CONTRACT PERSONNEL TABLE
($ thousands)

Personnel (Contract implementing agenc, and osition title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77 (for contract personnel only)	MMs	Expenditures ($000)
4. Legal/Regulatory/Rate Structure Advisor								6	21			
5. Operational Analysis Advisor								6	21			
6. Overseas Overhead									42			
7. Home Office Salaries and Benefits									15			
8. Home Office Overhead									9			
9. Local Travel, Transp, and Other Direct Cost 1/									(6)			
C. Institutional Contract-Environmental Study							8	96	784	0	96	784
1. Public Health Advisor							1	12	63	0	12	63
2. Sociologist							1	12	63	0	12	63
3. Hydrologist							1	12	63	0	12	63
4. Agricultural Economist							1	12	63	0	12	63
5. Soils Scientist							1	12	63	0	12	63
6. Civil Engineer							1	12	63	0	12	63
7. Aerial Mapping& Surveying Advisor							1	12	63	0	12	63
8. Urban Planner							1	12	63	0	12	63
9. Overseas Overhead									202			202
10. Home Office Salaries and Benefits									49			49
11. Home Office Overhead									29			29
12. Local T,T,& O D C. 1/									(19)			(19)

Project Number _____

PROJECT CONTRACT PERSONNEL TABLE
($ thousands)

Personnel (SA/Contract/Grant implementing agent, and position title)	Actual FY 1974 On-board 6/30/74	MMs	Expenditures ($000)	Estimated FY 1975 On-board 6/30/75	MMs	Expenditures ($000)	Projected FY 1976 On-board 6/30/76	MMs	Expenditures ($000)	Projected FY 1977 On-board 6/30/77 (for contract personnel only)	MMs	Expenditures ($000)
D. Institutional Contract- OVMS Training Study							0	18	102			
1. Demographer							0	6	21			
2. Manpower Planner							0	6	21			
3. Education Planner							0	6	21			
4. Overseas Overhead									25			
5. Home Office Salaries and Benefits									9			
6. Home Office Overhead									5			
7. Local T T & O D.C.1/									(4)			

1/Non-add item included as Other Costs on Table IX refers to local travel, transportation and other field support costs of U.S. technicians. International travel and transportation, as well as staff housing and utilities costs are allocated to each position.

Project Number OMVS Four Studies TABLE IX

COMMODITY AND OTHER COST BUDGET TABLE
($ Thousands)

Commodity Budget (Environmental Study)
6/30/74 Unliquidated
N/A

FY 1975 Obligations

Contract:	Vehicles/Spare Parts	15
	Data Sampling Equip.	5
	Soil and Water Testing Equip.	5
	Total	25

FY 1976 Obligations
N/A

Other Cost Budget
6/30/74 Unliquidated
N/A

FY 1975 Obligations

Contract:	Computer Time (Environmental Study)	10
	Local Travel, Transportation, and Other Direct Costs of U.S. Staff (All Four Studies)	54
	Total	64

FY 1976 Obligations
N/A

Project Title: Guinea Sales Program

Appropriation: PL 480-Title I

Year of Initial Funding: FY 1962

We are putting forward only one Title I Program for the CWR area in FY 1975 and FY 1976. In keeping with the general policy of extending exclusively grant terms to the drought-affected countries of the Sahel, we are proposing a Special Title II sales program for Mali. The rationale for this program is treated separately in this submission. The present proposal, however, if accepted, would continue at FY 1974 levels the $5,000,000 Title I program to Guinea.

Potentially, Guinea is an important source of grain and rice for the Sahelian areas vulnerable to drought. In recent years, however, the Government of Guinea has done little to realize this agricultural potential. Instead, Guinea has lanquished as a food deficit country lacking the foreign exchange required to purchase adequate food imports. To make matters worse, the Sahelian drought by 1974 had severely reduced food production in those northern areas of Guinea bordering on Senegal and Mali. According to official GOG statistics, national stocks of rice, sugar, wheat, vegetable oil, cotton, and tallow were already negligible by July 1973. Following drought losses in 1974, the Government of Guinea put out an urgent request for international assistance. At the same time, the government took firm measures to assure agricultural production the highest priority in national planning.

Agriculture holds the prime place in Guinea's new Five Year Plan. The country's agricultural work brigades have been reorganized and expanded to allow more specialization and more modern cultivation methods. The Domain of Rural Development has been created to oversee the activities of three sub-Ministries in boosting agricultural production.

Despite this show of determination, other factors have conspired against immediate improvement in Guinea's food supplies. Increasing world prices for food and other imports, Guinea's debt repayment burden (30% of foreign exchange earnings annually), and diminishing levels of food support from other donors all point toward continuing serious food shortages for Guinea in the foreseeable future.

Guinea's foreign exhange difficulty is expected to ease by 1980, when various industrial activities, including the bauxite project at Boke, north of the capital, are realized. The present Title I program meanwhile, is designed to provide Guinea with soft term assistance for the dual purpose of tiding the population over the interim food deficit period, and of strengthening national self-help measures in the interest of increased farm production. These self-help measures, listed in the Title I agreement, include the creation of rice

PL-480 Title I

Guinea (continuing activity)

marketing incentives, the acceleration of applied food crop research, the improvement of agricultural statistics, and the search for international assistance to study ways of improving Guinea's agricultural programs.

President Touré considers his request to the U.S. for PL-480 assistance with the utmost seriousness. His concern is understandable, considering that in FY 1973 alone the U.S. Title I program provided Guinea with 76% of all wheat consumed, 70% of vegetable oil, and, in fibres, 100% of Guinea's cotton. The President consequently views the size of the U.S. PL-480 program in Guinea as the single most telling indication of the U.S. political attitude towards his country. The enhancement of the PL-480 program with a view to helping Guinea realize her potential as a food producer would be welcomed by Guinea, and in time may contribute to the capacity of the Sahel region to withstand further drought emergencies.

Guinea
(Country or Subregion)

TABLE III

PL 480 Title 1 Agreements and Shipments

Commodity	FY 1974 Estimate* Agreements (MT)	FY 1974 Estimate* Shipments (MT)	FY 1974 Estimate* Carryover To FY'75 (MT)	FY 1975 Request* Agreements ($) (MIL)	FY 1975 Request* Agreements (MT)	FY 1975 Request* Shipments ($) (MIL)	FY 1975 Request* Shipments (MT)	FY 1975 Request* Carryover To FY '76 ($) (MIL)	FY 1975 Request* Carryover To FY '76 (MT)	FY 1976 Request* Agreements ($) (MIL)	FY 1976 Request* Agreements (MT)	FY 1976 Request* Shipments ($) (MIL)	FY 1976 Request* Shipments (MT)	FY 1976 Request* Carryover To FY '77 ($) (MIL)	FY 1976 Request* Carryover To FY '77 (MT)
Wheat Flour	7,500	-	7,500	1.80	7500	3.60	15,000			1.80	7,500	1.80	7,500	-	-
Soybean/ Cotton-seed Oil	1,900	-	1,900	1.25	1900	2.50	3800			1.25	1,900	1.25	1,900	-	-
Corn/Grain Sorghums	10,000	-	10,000	1.26	10000	2.52	20,000			1.26	10,000	1.26	10,000	-	-
TOTALS	19,400		19,400	4.31	19,400	8.62	38,800			4.31	19,400	4.31	19,400		

*All estimates should be in metric tons of the raw commodity, except cotton and cotton yarn. To derive wheat equivalent, multiply flour by 1.33 and bulgur by 1.15. For dollar amounts, use attached price list and show in millions of dollars. Dollar values are only requested for FY 1975 and FY 1976.

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PAGE 5 OF 25B PAGES
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PL-480 TITLE II ACTIVITIES CWR REGION

Title II programs apply extensively throughout the CWR region. Twelve of the fourteen countries in the area were served by Title II programs in FY 1974 (Gabon and the C.A.R. were the exceptions). Programs for the same twelve countries are being proposed for FY 1975 and FY 1976.

In totals of Title II foods delivered to the area, emergency supplies for the alleviation of suffering caused by drought far outweighed supplies delivered under regular programs. In terms of the value of commodities actually shipped (excluding transport costs), Title II emergency foodstuffs supplied to the CWR area in FY 1974 amounted to $35,500,000, contrasted to $2,200,000 in Title II regular programs.

The assumed ceiling for Title II emergency grains in FY 1975 is 400,000 tons, some 50,000 tons higher than that provided in FY 1974. This projection, and the country-by-country estimates shown in the Table IV's, is an annualized projection based on the initial allocation for the first quarter of FY 1975. The actual amounts provided will depend upon a requirements assessment scheduled to be made by the FAO-sponsored Multi-Donor Mission, coupled with technical teams. The Mission, preceeded by the technical teams, will visit the drought affected areas during the second quarter of FY 1975. Whatever the quantities actually delivered, however, the Title II program emphasis in FY 1975 will fall on the rehabilitation of displaced persons (Food-For-Work).

This determination to substitute Food-For-Work activities whenever possible for straight emergency transfers will become more pronounced in FY 1976. International agencies (UNICEF) handling Title II emergency foods in FY 1974 will funnel a large percentage of supplies through maternal and child feeding programs by FY 1976.

Although an aggregate requested figure for "emergency and rehabilitation" appears for FY 1976 ($45,000,000 including transport), no country projections have yet been attempted, with a single exception. We are proposing for both FY 1975 and FY 1976 a $5,000,000 Title II sales program for Mali, the local currency generated being applied toward the local cost operating expenses of the Mali range and livestock programs detailed elsewhere in this submission. The economic rationale for the special Mali program appears as a separate but related statement to the present narrative.

Meanwhile, regular, non-emergency and non-rehabilitation Title II programs in this three year period, FY 1974-1977, are proposed as follows (a summary of Table IV's, thus transport costs excluded):

PL-480 TITLE II ACTIVITIES CWR REGION

(In $ Thousands)

	FY 1974 (actual)	FY 1975 (estimated)	FY 1976 (requested)
Maternal and Child Feeding	583.9	870.8	2189.5
School Feeding	1224.9	1650.7	1924
Other Child Feeding	145.8	532.2	20
Food for Work	277	442	530

These figures show a shift in emphasis towards maternal-and-child feeding. Food-For-Work programs show a clear gain. By comparison, "school feeding" programs indicate only a modest increase, while "other child"feeding falls off altogether.

TABLE IV

Cameroon (Country or Subregion)

PL 480 Title II Activities (Thousands)

	FY 1974 Actual			FY 1975 Estimate			FY 1976 Adjusted		
	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.
I. Child Feeding	43	575	8	78.9	840	10	79	840	10
A. Maternal & child feeding	43	575	8	78.9	840	10	79	840	10
1. Govt-to-govt									
2. Voluntary agency-CRS	43	575	8	78.9	840	10	79	840	10
B. School feeding	—	—	—	—	—	—	—	—	—
1. Govt-to-govt									
2. Voluntary agency									
1.									
2.									
3.									
C. Other child feeding	—	—	—	—	—	—	—	—	—
1. Govt-to-govt									
2. Voluntary agency									
1.									
2.									
3.									
II. Food for Work	—	—	—	—	—	—	—	—	—
A. Govt-to-govt									
B. Voluntary agency									
1.									
2.									
3.									
III. Other	164	2103	8.8	—	—	—	—	—	—
A. Govt-to-govt Emergency	164	2103	8.8		N/A			N/A	
B. Voluntary agency									
1.									
2.									
3.									
Total	207	2678	16.8	78.9	840	10	79	840	10
A. Govt-to-govt Emergency	164	2103	8.8						
B. Voluntary agency-CRS	43	575	8	78.9	840	10	79	840	10
1.									
2.									
3.									

TABLE IV

Chad
(Country or Subregion

PL 480 Title II Activities
(Thousands)

	FY 1974 Actual			FY 1975 Estimate			FY 1976 Adjusted		
	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.
I. Child Feeding									
A. Maternal & child feeding	—	—	—	—	—	—	—	—	—
1. Govt-to-govt	—	—	—	—	—	—	—	—	—
2. Voluntary agency									
B. School feeding	—	—	—	—	—	—	—	—	—
1. Govt-to-govt									
2. Voluntary agency									
1.									
2.									
3.									
C. Other child feeding	—	—	—	—	—	—	—	—	—
1. Govt-to-govt									
2. Voluntary agency									
1.									
2.									
3.									
II. Food for Work	—	—	—	—	—	—	—	—	—
A. Govt-to-govt									
B. Voluntary agency									
1.									
2.									
3.									
III. Other	2,703	50,668	211.1	2625	33,069	137.8			
A. Govt-to-govt -Emergency	2,703	50,668	211.1	2625	33,069	137.8			
B. Voluntary agency									
1.									
2.									
3.									
Total	2,703	50,668	211.1	2625	33,069	137.8			
A. Govt-to-govt-Emergency	2,703	50,668	211.1	2625	33,069	137.8			
B. Voluntary agency									
1.									
2.									
3.									

TABLE IV

Dahomey
(Country or Subregion

PL 480 Title II Activities
(Thousands)

	FY 1974 Actual			FY 1975 Estimate			FY 1976 Adjusted		
	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.
I. Child Feeding	29.7	465	9.9	98.8	726	14.8	84	639	13
A. Maternal & child feeding	19.6	307	6.5	67.2	461	10	70	461	10
1. Govt-to-govt									
2. Voluntary agency-CRS	19.6	307	6.5	67.2	461	10	70	461	10
B. School feeding	8.9	139	3	15.8	198	2.5	14	178	3
1. Govt-to-govt									
2. Voluntary agency-CRS	8.9	139	3	15.8	198	2.5	14	178	3
1.									
2.									
3.									
C. Other child feeding	1.2	19	0.4	15.8	67	2.3	—	—	—
1. Govt-to-govt									
2. Voluntary agency-CRS	1.2	19	0.4	15.8	67	2.3			
1.									
2.									
3.									
II. Food for Work	—	—	—	—	—	—	—	—	—
A. Govt-to-govt									
B. Voluntary agency									
1.									
2.									
3.									
III. Other	—	—	—	—	—	—	—	—	—
A. Govt-to-govt									
B. Voluntary agency									
1.									
2.									
3.									
Total	29.7	465	9.9	98.8	726	14.8	84	639	13
A. Govt-to-govt									
B. Voluntary agency-CRS	29.7	465	9.9	98.8	726	14.8	84	639	13
1.									
2.									
3.									

TABLE IV

Gambia
(Country or Subregion

PL 480 Title II Activities
(Thousands)

	FY 1974 Actual			FY 1975 Estimate			FY 1976 Adjusted		
	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.
I. Child Feeding	67	357	16.5	119.3	975	16	116	954	16
A. Maternal & child feeding	26	140	6.5				116	954	16
1. Govt-to-govt									
2. Voluntary agency-CRS	26	140	6.5				116	954	16
B. School feeding									
1. Govt-to-govt									
2. Voluntary agency									
1.									
2.									
3.									
C. Other child feeding	41	217	10	119.3	975	16			
1. Govt-to-govt									
2. Voluntary agency-CRS	41	217	10	119.3	975	16			
1.									
2.									
3.									
II. Food for Work	13	68	3	14.8	66	2	17	73	2
A. Govt-to-govt									
B. Voluntary agency-CRS	13	68	3	14.8	66	2	17	73	2
1.									
2.									
3.									
III. Other	255	6,614	27.6	1235	16,535	68.9			
A. Govt-to-govt-Emergency	255	6,614	27.6	1235	16,535	68.9			
B. Voluntary agency									
1.									
2.									
3.									
Total	335	7,039	47.1	1369.1	17,576	86.9	133	1027	18
A. Govt-to-govt-Emergency	255	6,614	27.6	1235	16,535	68.9		N/A	
B. Voluntary agency-CRS	80	425	19.5	134.1	1,041	18	133	1027	18
1.									
2.									
3.									

TABLE IV

Guinea (Country or Subregion)

PL 480 Title II Activities (Thousands)

	FY 1974 Actual			FY 1975 Estimate			FY 1976 Adjusted		
	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.
I. Child Feeding	—	—	—	—	—	—	—	—	—
A. Maternal & child feeding	—	—	—	—	—	—	—	—	—
1. Govt-to-govt									
2. Voluntary agency									
B. School feeding	—	—	—	—	—	—	—	—	—
1. Govt-to-govt									
2. Voluntary agency									
1.									
2.									
3.									
C. Other child feeding	—	—	—	—	—	—	—	—	—
1. Govt-to-govt									
2. Voluntary agency									
1.									
2.									
3.									
II. Food for Work	—	—	—	—	—	—	—	—	—
A. Govt-to-govt									
B. Voluntary agency									
1.									
2.									
3.									
III. Other	243	4,409	18.4	1,208	17,637	73.6	—	—	—
A. Govt-to-govt-Emergency	243	4,409	18.4	1,208	17,637	73.6			N/A
B. Voluntary agency									
1.									
2.									
3.									
Total	243	4,409	18.4	1,208	17,637	73.6	—	—	—
A. Govt-to-govt	243	4,409	18.4	1,208	17,637	73.6			N/A
B. Voluntary agency									
1.									
2.									
3.									

TABLE IV

Mali
(Country or Subregion

PL 480 Title II Activities[1/]
(Thousands)

	FY 1974 Actual			FY 1975 Estimate			FY 1976 Adjusted		
	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.
I. Child Feeding									
A. Maternal & child feeding									
1. Govt-to-govt									
2. Voluntary agency									
B. School feeding									
1. Govt-to-govt									
2. Voluntary agency									
1.									
2.									
3.									
C. Other child feeding									
1. Govt-to-govt									
2. Voluntary agency									
1.									
2.									
3.									
II. Food for Work									
A. Govt-to-govt									
B. Voluntary agency									
1.									
2.									
3.									
III. Other	9,367	176,502	735.4	12,449	132,276	551.2			
A. Govt-to-govt Emergency	9,367	176,502	735.4	12,449	132,276	551.2			
B. Voluntary agency									
1.									
2.									
3.									
Total	9,367	176,502	735.4	12,449	132,276	551.2			
A. Govt-to-govt Emergency	9,367	176,502	735.4	12,449	132,276	551.2			
B. Voluntary agency									
1.									
2.									
3.									

1/Totals do not include additional $5 million sales programs in both FY 75 and FY 76.

TABLE IV

Mauritania
(Country or Subregion

PL 480 Title II Activities
(Thousands)

	FY 1974 Actual			FY 1975 Estimate			FY 1976 Adjusted		
	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.
I. Child Feeding									
A. Maternal & child feeding									
1. Govt-to-govt									
2. Voluntary agency									
B. School feeding									
1. Govt-to-govt									
2. Voluntary agency									
1.									
2.									
3.									
C. Other child feeding									
1. Govt-to-govt									
2. Voluntary agency									
1.									
2.									
3.									
II. Food for Work									
A. Govt-to-govt-Emergency									
B. Voluntary agency									
1.									
2.									
3.									
III. Other	3474	79729	333.2	11677	132,276	551.2			
A. Govt-to-govt-Emerege..cy	3474	79729	333.2	11677	132,276	551.2			
B. Voluntary agency									
1.									
2.									
3.									
Total	3474	79729	333.2	11677	132,276	551.2			
A. Govt-to-govt-Emergency	3474	79729	333.2	11677	132,276	551.2			
B. Voluntary agency									
1.									
2.									
3.									

TABLE IV

Niger (Country or Subregion)

PL 480 Title II Activities (Thousands)

	FY 1974 Actual			FY 1975 Estimate			FY 1976 Adjusted		
	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.
I. Child Feeding	—	—	—	—	—	—	—	—	—
A. Maternal & child feeding	—	—	—	—	—	—	—	—	—
1. Govt-to-govt									
2. Voluntary agency									
B. School feeding	—	—	—	—	—	—	—	—	—
1. Govt-to-govt									
2. Voluntary agency									
1.									
2.									
3.									
C. Other child feeding	—	—	—	—	—	—	—	—	—
1. Govt-to-govt									
2. Voluntary agency									
1.									
2.									
3.									
II. Food for Work	—	—	—	—	—	—	—	—	—
A. Govt-to-govt (Rehabilitation)									
B. Voluntary agency									
1.									
2.									
3.									
III. Other	12,182	227845	949.3	14087	165345	688.9			
A. Govt-to-govt-Emergency	12,182	227845	949.3	14087	165345	688.9			
B. Voluntary agency									
1.									
2.									
3.									
Total	12,182	227845	949.3	14087	165345	688.9			
A. Govt-to-govt-Emergency & Rehab	12,182	227845	949.3	14087	165345	688.9			
B. Voluntary agency									
1.									
2.									
3.									

TABLE IV

Senegal
(Country or Subregion

PL 480 Title II Activities
(Thousands)

	FY 1974 Actual			FY 1975 Estimate			FY 1976 Adjusted		
	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.
I. Child Feeding	207.7	2303	28.5	435.7	3301	35.5	429	3295	36
A. Maternal & child feeding	93.3	1494	13	12.5	101	1	386	3182	32
1. Govt-to-govt									
2. Voluntary agency- CRS	93.3	1494	13	12.5	101	1	386	3182	32
B. School feeding	33.1	277	4.5	49.8	126	4	43	113	4
1. Govt-to-govt									
2. Voluntary agency-CRS	33.1	277	4.5	49.8	126	4	43	113	4
1.									
2.									
3.									
C. Other child feeding	81.3	532	11	373.4	3074	30.5			
1. Govt-to-govt									
2. Voluntary agency-CRS	81.3	532	11 ,	373.4	3074	30.5			
1.									
2.									
3.									
II. Food for Work	94.0	2897	13	186.7	2880	15	205	2880	15
A. Govt-to-govt -Rehabilitation									
B. Voluntary agency-CRS	94.0	2897	13	186.7	2880	15	205	2880	15
1.									
2.									
3.									
III. Other	3311	73475	306.1	2779	33069	137.8			
A. Govt-to-govt -Emergency	3311	73475	306.1	2779	33069	137.8			
B. Voluntary agency									
1.									
2.									
3.									
Total	3612.7	78675	347.6	3401.4	39250	188.3	634	6175	51
A. Govt-to-govt -Emergency	3311	73475	306.1	2779.0	33069	137.8	-	-	-
B. Voluntary agency -CRS	301.7	5200	41.5	622.4	6181	50.5	634	6175	51
1.									
2.									
3.									

TABLE IV

Sierra Leone (Country or Subregion)

PL 480 Title II Activities (Thousands)

	FY 1974 Actual			FY 1975 Estimate			FY 1976 Adjusted		
	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.
I. Child Feeding	817.6	9869	190	817.6	9869	190	1726.5	11803	180
A. Maternal & child feeding	147.9	2496	34	147.9	2496	34	746.5	4859	60
1. Govt-to-govt									
2. Voluntary agency-CARE	51.8	648	12	51.8	648	12	65	527.8	13
-CRS	96.1	1848	22	96.1	1848	22	681.5	4331.2	47
B. School feeding	661.0	7230	153	661.0	7230	153	980	6944	120
1. Govt-to-govt									
2. Voluntary agency-CARE	452.1	4962	105	452.3	4962	105	400	3248	80
1. -CRS	208.9	2268	48	208.7	2268	48	580	3696	40
2.									
3.									
C. Other child feeding	8.7	143	3	8.7	143	3			
1. Govt-to-govt									
2. Voluntary agency-CARE	8.7	143	3	8.7	143	3			
1.									
2.									
3.									
II. Food for Work	52.2	821	12.5	52.2	821	12.5	49.5	377	7
A. Govt-to-govt									
B. Voluntary agency-CARE	-	-	-	-	-	-	35	284.2	6
1. -CRS	52.2	821	12.5	52.2	821	12.5	14.5	92.8	1
2.									
3.									
III. Other									
A. Govt-to-govt									
B. Voluntary agency									
1.									
2.									
3.									
Total	869.8	10690	202.5	869.8	10690	202.5	1776	12180	187
A. Govt-to-govt									
B. Voluntary agency-CARE	512.6	5753	120	512.8	5753	120	500	4060	99
1. -CRS	357.2	4937	82.5	357	4937	82.5	1276	8120	88
2.									
3.									

TABLE IV

Togo
(Country or Subregion

PL 480 Title II Activities
(Thousands)

	FY 1974 Actual			FY 1975 Estimate			FY 1976 Adjusted		
	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.
I. Child Feeding	371.9	5136	78	510.2	5550	67	549	4703.8	57
A. Maternal & child feeding	117.9	1629	25	190.5	2072	25	237	2030.2	25
1. Govt-to-govt									
2. Voluntary agency-CRS	117.9	1629	25	190.5	2072	25	237	2030.2	25
B. School feeding	244.9	3382	51	304.7	3315	40	292	2502.2	30
1. Govt-to-govt									
2. Voluntary agency-CRS	244.9	3382	51	304.7	3315	40	292	2502.2	30
1.									
2.									
3.									
C. Other child feeding	9.1	125	2	15	163	2	20	171.4	2
1. Govt-to-govt									
2. Voluntary agency-CRS	9.1	125	2	15	163	2	20	171.4	2
1.									
2.									
3.									
II. Food for Work	81.7	1127	17	114.3	1243	15	147	1260.2	15
A. Govt-to-govt									
B. Voluntary agency-CRS	81.7	1127	17	114.3	1243	15	147	1260.2	15
1.									
2.									
3.									
III. Other									
A. Govt-to-govt									
B. Voluntary agency									
1.									
2.									
3.									
Total	453.6	6263	95	624.5	6793	82	696	5964	72
A. Govt-to-govt									
B. Voluntary agency-CRS	453.6	6263	95	624.5	6793	82	696	5964	72
1.									
2.									
3.									

TABLE IV

Upper Volta
(Country or Subregion

PL 480 Title II Activities
(Thousands)

	FY 1974 Actual			FY 1975 Estimate			FY 1976 Adjusted		
	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.	$	lbs.	No. of Recip.
I. Child Feeding	417.7	6651	136	993.2	10728	160	1150	9555	145
A. Maternal & child feeding	136.2	2169	45	373.8	4176	60	555	4617.5	70
1. Govt-to-govt									
2. Voluntary agency-CRS	136.2	2169	45	373.8	4176	60	555	4617.5	70
B. School feeding	277	4410	90	619.4	6552	100	595	4937.5	75
1. Govt-to-govt									
2. Voluntary agency-CRS	277	4410	90	619.4	6552	100	595	4937.5	75
1.									
2.									
3.									
C. Other child feeding	4.5	72	1	—	—	—	—	—	—
1. Govt-to-govt									
2. Voluntary agency-CRS	4.5	72	1						
1.									
2.									
3.									
II. Food for Work	36.3	579	12.5	74.7	1590	12.5	111	920	14
A. Govt-to-govt (Rehabilitation)									
B. Voluntary agency-CRS	36.3	579	12.5	74.7	1590	12.5	111	920	14
1.									
2.									
3.									
III. Other	3793	75686	315.4	3807	33069	137.8			
A. Govt-to-govt - Emergency	3793	75686	315.4	3807	33069	137.8			
B. Voluntary agency									
1.									
2.									
3.									
Total	4247	82916	463.9	4874.9	45387	310.3	1261	10475	159
A. Govt-to-govt	3793	75686	315.4	3807	33069	137.8			
B. Voluntary agency -CRS	454	7230	148.5	1067.9	12318	172.5	1261	10475	159
1.									
2.									
3.									

Project Title: Special Sales Program(Mali)

Appropriation: PL 480 Title II

Year of Initial Funding: FY 1975

The Problem

Due primarily to two years of drought, Mali by July 1974 faced a disastrous trade and payments imbalance which defied rectification without the sustained attention of the international donor community.

The agriculture sector completely dominates Mali's economy. In 1972, agriculture (including fishing and livestock) accounted for 43% of Mali's Gross Domestic Product. This compared with 14% in the secondary sector (energy production, manufacturing, public works) and 43% in the services sector (including government). Agriculture employs between 85% - 90% of Mali's population.

Because of agriculture's commanding position, Mali's production for export is virtually entirely agricultural. Mali's export composition for 1972 (the latest official figures available) was typical:

Malian Exports, 1972

Commodity	Value (Mali Francs)1/
Cotton	7.1
Livestock	5.3
Groundnuts	2.4
Groundnuts oil and karite butter	1.3
Fish (dried and smoked)	0.8
Other (below 0.3 value each)	5.8
	22.7

Given Mali's agricultural dependence and location on the southern tier of the Sahara, the country is particularly vulnerable to drought. Fully 40% of Mali is desert and hence unsuitable for any form of agriculture, including livestock. Regular rain-fed agriculture is congenial to only 25% of the territory during years of normal rainfall. There has been little development of Mali's ground and surface water resources, including the Niger River, to supplement rainfed areas.

For these reasons, the 1972-74 drought years have been particularly painful for Mali. First there was a sharp decline in cereals production for domestic food consumption, with heavy losses in livestock and fish. By official estimates, the grain staples, millet and sorghum fell off

1/Mali Franc(MF) 492=U.S. $1.00

47%, from 750,000 tons to 400,000 tons, in 1972-73. Rice production declined by 65%. Although cotton, the leading export, was protected by extension services from the first shock of the drought, the U.S. Embassy estimated cotton production was down by 33% in 1973-74. The Embassy further estimated that a fifth of the surviving livestock population, which had not died or been sold off the year before, may have perished in 1973-74.

The effect of the drought was felt generally, of course, throughout the economy. Food prices surged upward. In the six months, between December 1972 and June 1973 official retail prices of the basic foodstuffs sold in the capital rose 17%; unofficial prices were estimated to have risen by 44%. The drought undermined the domestic budget, with the government's cash deficit between January-June 1973 amounting to $3,700,000. Fortunately, this imbalance was offset by exceptional budgetary assistance from the European Development Fund and by French budgetary aid. As a result of stagnating revenues, the government's overall deficit climbed from $8,700,000 in 1972 to $15,200,000 in 1973.

Most alarming in the overall economic picture, however, was the drought's effect on external trade and payments. Prior to the worst years of the drought Mali's balance of payments position between 1968 (when the present government took charge) and 1972 had been steadily improving, despite a continued current deficit. In 1973, however, while exports levelled off, imports shot up by 21% to compensate for the failure of the food grain harvests. The current deficit reached an all-time high in 1973 of $67 million. Foreign assets by December, 1973 had reached an all-time low of minus $97 million, only made possible by the French guarantee of the convertibility of the Malian franc. Were it not for a higher level of foreign grant aid in connection with emergency food shipments, the deterioration in Mali's balance of payments would have been even more pronounced. The prognosis by the U.S. Embassy in June, 1974 was for an equally bad payments deficit in 1974, as high imports continued and exports dropped.

Mali's Response to the Problem

The Malian Government's initial response to the drought emergency was to appeal for outside assistance. The reply on the part of the European Development Fund, the EEC, the UN family and the bilateral donors, including the United States, was generous. Looking beyond this initial response, based on the pre-drought record of progress, and always assuming the continued concern of foreign donors, the Government of Mali planned with confidence for the post-drought period.

When Mali's military government came to power in November 1968, its

main objective was the economic and financial rehabilitation of the country. Previously, Mali was burdened with inefficient state enterprises, foreign debt, budget deficits, and inflation. Between 1960-1965, GDP increase averaged only 2.3% per annum, roughly equal to the annual growth in population. Farmers had lost confidence in staple cash crops, especially groundnuts. Industry declined, and the net private capital outflow in 1968 totalled $13,500,000.

The new government concentrated on increasing agricultural production for export, creating an "operation de developpement" (administrative unit with antonomous management) for each major product. Each unit was charged with the development of a particular product in a well-defined geographical area. "Operation Arachide", for example, with French financing, introduced extension assistance with improved farming methods, modern inputs, and functional literacy programs. These efforts, coupled with the reorganization of marketing and increased producer prices, induced increased groundnut yields from 500 kg/ha in 1968 to 814 kg/ha in 1971. Mali's production of shelled groundnuts rose in that time from 52,000 tons to 82,000 tons. A comparable "operation" in the identical four year period raised the production of seed cotton from 39,000 tons to 74,000 tons. Rice yields increased in two years from 138,000 to 180,000 tons. The value of livestock exports nearly tripled. Manufacturing (cotton ginneries, rice mills, cement and textile mills) doubled its value added.

With renewed public confidence in these and other areas, the present administration in Mali achieved a rapid growth in exports by 1971. Private capital out-flows were sharply reduced in the 1968-72 period from $13.5 million to $1.5 million. The balance of payments deficit dropped by 1972 to a third of that inherited from the previous administration. The GDP grew at 6.3% in 1970, and averaged 4.7% in 1971-1972. The budget deficit was halved between 1969-1971. Although the government's pre-drought policies were not universally successful, the substantial improvements which were achieved form the basis of the administration's current confidence for further progress in the start post-drought period -- provided there is continued donor support.

Mali's new Five Year Plan (1974-78), introduced early in 1974, aims, first, at raising food and livestock production, and second, at improving infrastructure, with investments geared to the needs of the productive sectors. The plan sets the average growth rate at 6%, the rate achieved in 1970 before the onset of the drought. The Government plans to achieve self-sufficiency in cereals by 1978-79 by creating new "operations" for sorghum and millet, together with more farmer credit and further study leading to possible modification in producer prices and marketing services.

Other Donor Response to the Problem

Mali's new Five Year Plan (1974-78) aims at freeing the country from dependence on food donations in times of stress. But clearly the success of the Plan will depend to an inordinate degree on the support of the donor community.

Mali is, of course, no stranger to the donor community. During the period 1966-1970, annual average foreign assistance to Mali totalled $30 million. One half of this came in the form of long-term concessionary loans from Mainland China and the Soviet Union. Most of the rest of donor assistance to Mali came as grants from France and the European Development Fund. Donor support for Mali in 1971 amounted to $30.5 million (57% grant-funded). Total donor support rose to $65 million in 1972 (62% grant), including food aid worth $15 million. By contrast, Mali's new Five Year Plan calls for an average of $85 million per year from foreign sources. Towards realizing this figure, Mali is soliciting assistance from the oil producing states, in addition to courting continued flows from her established donors.

In 1970, Mali's donors agreed to reschedule Mali's debts on short and mid-term arrangements. To achieve the levels of investment planned, Mali will need to further forestall debt servicing which otherwise will resume during the 1974-76 period and which would average over $20 million per year throughout the 1970's. Although two-thirds of Mali's total external debt outstanding is held by the USSR and Mainland China, other donors (the European Development Fund, the French, the Germans, and the IDA) have moved into the forefront of external assistance to Mali since her new government introduced a non-aligned policy beginning in 1968.

U.S. Contribution

Considering Mali's present disadvantaged financial position in the wake of the drought, and the country's continued dependence on food imports until agricultural production can be fully re-established in the country, we are proposing an additional grant of food grains over and above that already tentatively programmed under the regular Title II program. But keeping in mind also our extensive undertakings with the Government of Mali in the area of livestock, designed to commence in FY 1975 under the special Sahel medium term grant appropriation (Mali Livestock Development, and Mali Range and Livestock), we are proposing that commodities granted under this special program be sold for Mali currency which may be applied against the local cost elements of the U.S.-supported range and livestock programs.

Final selection of the most suitable commodity for use in local currency generation program for Mali will depend upon detailed consultations with the Malian government, as well as upon U.S. foods availability. Rice is our initial proposal, however, because of the excellent cash market which exists for this commodity within Mali at the present time.

The Sahel Program: Near term Activities

AID began its emergency relief efforts in November, 1972 when the first allocation of relief grain shipments was made. Large additional food movements followed, as has provision of non-food aid. Through June 30, 1974, U.S. commitments reached a total of approximately $130 million, of which $100 million is in food aid (including costs of ocean freight and inland transport). U.S. food shipments of 506,000 metric tons (256,000 tons in 1972-1973 and 250,000 tons in 1973-1974)* represent about 46% of the world-wide contribution, by tonnage, of food going to the Sahel. Total U.S. assistance of $130 million represents about one-third of the world-wide drought response estimated at $361 million.

There have been many problems in deliverying emergency assistance to the Sahel. Most of the U.S. food contribution is sorghum, a grain which has fortunately been in relatively good supply in the United States. But in 1973 there were times when ships were hard to obtain because of massive, world-wide grain movements. Ports in West Africa are poorly equipped to handle these huge shipments and there have been port congestion problems, particularly this year. Railroads were often inadequate to move foods inland on a timely basis. There are few paved roads. Ferries are slow and inefficient. River transport is important but capacity has been inadequate for the amounts involved. Roads leading to many outlying distribution points where nomads congregated are difficult at best, impassable when the rains come. Few trucks, and problems of their maintenance, have often caused difficulties.

Airlifts have been needed and provided by several donors - including U.S. Air Force airlifts in Mali, Chad and Mauritania last year and now another airlift underway in Mali. Lack of storage has been a problem. The complexity of managing relief operations of this nature, involving six recipient governments and a number of donors under extremely difficult physical conditions, is without precedent.

Despite these problems, relief operations in the Sahel are functioning far better now than they did a year ago, particularly in providing for the needs of "at-risk" populations. The situation varies, of course, from country to country. The three nations hardest hit by the drought are Mali, Niger and Mauritania. Mali has vastly improved administration of its relief program and has a well functioning system despite the problem of large numbers of nomads who have become refugees and the long distances over which distribution systems must operate. Niger's food needs are the greatest in the region and movement of this vast quantity of goods has caused enormous logistical and administrative problems. Despite earlier weaknesses, Nigerian efficiency in administrating relief efforts has been made better in recent months and the system now seems generally well in hand. Mauritania is faced with major transport problems

*These figures represent shipments per crop year. For fiscal year, shipments total 156,000 million tons for FY 1973; 350,000 million tons for FY 1974.

and weaknesses in government administrative structure. This has caused some disruption in the relief effort, although constant improvements have been made. Of the other Sahel states, Senegal has been least affected by the drought this year and has a well functioning relief program; Upper Volta has also been less touched and seems to have its problems under control. In Chad, the situation is more serious. Governmental weaknesses and attitudes have been such that the food distribution and relief effort are not yet meeting all national needs, especially the problems facing the "at-risk" population.

In general, starvation has been largely avoided this year. Serious epidemics and drought related ailments have been minimized and are less a problem than in 1973. Signs of malnutrition have been greatly reduced. Despite large livestock losses last year, conditions of livestock this year have improved. As a whole, while many problems continue to face African governments and donors alike, the relief effort is reaching those in need on a timely basis.

However, the drought is not yet broken. This year's agricultural season has begun, but rains are again spotty. If the rains fail again this year, vast food imports will continue to be needed. Even if reasonable rainfall occurs, the disruptions that have hit the region mean that important food programs will be needed over the coming year.

Accurate food import requirements can be estimated only towards the end of the Sahel harvest season in October. It has been agreed that FAO will organize a Multi-Donor Food Assessment Study in October of this year - as was done last year - so that an estimate of food import needs can be made that is mutually acceptable to Africans and donors and can serve as a base for next year's donor food commitments. In the meantime, the United States is urging other donors to make new interim commitments to assure a continued flow of food beyond existing commitments which are based only on needs through October, 1974. For its own part, AID plans to announce additional contributions in July, 1974 of 100,000 tons of food - 40,000 tons to the Sahel 1973-1974 crop year, bringing U.S. contributions in that period to a total of 290,000 tons; and 60,000 tons to be applied as a first phase of requirements in the 1974-1975 period. Over the past two years, in addition emergency food shipments, the U.S. provided $29.6 million in non-food assistance. Of these funds, $28 million (Table ___, $4.7 in FY 73 and $23.3 in FY 74 were allocated for (1) the immediate relief of human suffering including medicines, blankest, vitamins, portable hospitals, emergency storage, transportation and air-lifts, (2) arresting the further deterioration of conditions responsible for the decimation of the livestock herds in the region by the provision of emergency livestock feeds and medicines, and (3) the implementation of activities designed to produce short-term results which would aid the recipient countries in forestalling, or at least mitigating, emergency conditions in the 1974 and 1975 crop years by increasing their own internal capability to respond to such conditions during this time frame. These latter activities, implemented under the aegis of Recovery and Rehabilitation (R and R) programs, focused on the four primary sectors of Agriculture Production, Range Management/Livestock and Water, Storage/

Transport and Health, and were intended to concentrate on those short-term activities which could be implemented within 60-90 days and produce significant impact within a 12-24 month period.

Specific programs funded under these R and R sectors included such activities as small-scale grain and vegetable irrigation schemes under the Agriculture Production sector; range rehabilitation and management activities, livestock health programs for the protection of surviving animals, pit silos and supplementary livestock feed schemes, and well programs providing water for both human and animal consuption under the Range Management, Livestock and Water sector; the construction of storage facilities at the primary distribution centers, repair and maintenance of existing road networks utilized in the internal transport of relief commodities and the provision of maintenance facilities and operating costs for river barge transport in Mali under the Storage/Transport category; and rural public health and extension activities under the Health sector. These programs will be continued and augmented with the additional funds made available on July 8, 1974, by amendment to the special Sahel Act.

While actively pursuing emergency relief programs and short range Recovery and Rehabilitation projects, AID is also working with Sahel governments and other donors in planning for the medium and long-term development of the Sahel. Only if longer term development activities can be successfully planned and carried out over the coming several years will the conditions which underlay the suffering now occurring because of drought be changed in ways which prevent a re-occurrence of today's disaster.

The African Governments themselves, at a meeting of their heads of State in September, 1973, laid out the general lines for a long-range development plan the cost of which is estimated at $800 million. But Africans and donors alike recognize that converting this general plan into an action program requires further study and the development of investment priorities.

To help in this long-range effort, AID has financed a contract with MIT to assess development alternatives available to Sahel governments. A number of scientific studies are underway to seek means to bring rapid technological change. These include studies on possible application of remote sensing and space technology to resource planning, climatological studies; studies on improved varieties of grain adaptable to the region and the like. Other donors are also undertaking studies of various development approaches. A.I.D. allocated $1.6 million for such activities in FY 74.

Even while this longer term comprehensive planning is proceeding, other steps are being taken to meet Sahelian development needs.

On the basis of the Foreign Disaster Assistance Act of 1974, AID has proceeded to work out with the Sahel governments a series of national

projects aimed specifically at improving agricultural and livestock production. These activities are, in a sense, further extension of agricultural projects undertaken through the R and R program. They are intended to help agriculturalists and livestock herders improve their well-being while more comprehensive, regional development plans are being organized.

Also, a number of longer term regional efforts are being planned which will fit into more comprehensive longer term efforts. Mali, Mauritania and Senegal have joined together to plan major improvement in use of the Senegal River waters and have invited donors to participate in a multi-year river basin development program. The IBRD has organized a multi-country effort to control river blindness in the Volta River basin as a first step in exploiting the water resources of this area and AID is participating in this effort. The Lake Chad Basin Commission has plans for long term development in that region and as part of its medium term effort AID is considering some experimental work in development of low cost irrigation systems in the Chad Basin area.

Under the $85.0 million made available for drought assistance in Africa during FY 75, A.I.D. has allocated $65.0 million for activities in the Sahel. In addition we have programmed 400,000 metric tons of food grain (valued at about $84,800,000) which will be firmly allocated if this year's harvest results warrant. The Sahel programs are more fully described in the attached annex and summary budget tables.

Annex I

Part I - Assessment of the Sahel Emergency as of June 30, 1974

Part II - Country Situations as of June 30, 1974

Annex II - Preliminary FY 75 Sahel Program

A. Narrative Description of Near-term Program Requirements

B. Summary Table - Sectoral Allocation

ANNEX I

Part I - Assessment of the Sahel Emergency as of June 30, 1974

The Sahelian drought is continuing to have catastrophic consequences. The vast area's fragil eco-system, that was so seriously disrupted by lack of rain in the summer of 1972, was further unbalanced by the inadequate rainfall of 1973 and the continued displacement of people and their dependency upon relief. The most obvious results were that harvests of feed grains in the six countries to meet minimal survival needs were short about 550,000 MTs for crop year 1972-73 and lives last year as a result of the drought conditions for firm data is almost impossible to obtain. However, based on limited sampling, the HEW Center for Disease Control estimated that as many as 100,000 people may have died. It is obvious that this year the cumulative impact of inadequate or bare subsistence diets will leave many more susceptible to disease. The loss in livestock is incalculable, as is the impact on the many thousands of nomadic families whose way of life depends on cattle, camels, goats, and sheep. Many of these nomad families have again crowded into relief centers in Mali, Mauritania, Niger, and around urban areas throughout the Sahel. It has been estimated that up to 40% of all livestock were lost last year, and it will take years to regenerate national herds. One consequence in Mauritania is that deliveries of grain in some remote areas must be by truck this year and additional distribution centers must be erected because the camels used for transport in prior years are gone. The cumulative impact of the drought can be seen in other ways, as more demands are made on the limited arable land, pasturage, and water sources for the survival of man and beast. For example, in Mauritania's most agriculturally productive region bordering the Senegal River, plantings this spring are 40% of the usual acreage because of sub-normal bottom land flooding. It is too early to tell how extensive this year's rains may be, but, even if they are heavier than normal, the Sahelian tragedy will continue with displaced persons seeking to re-establish their lives, those weakened by malnutrition more susceptible to disease, and grain production levels too low to meet the population needs.

The known amounts of grain allocated so far in 1973-74 by all donors to the Sahel totals over 620,000 tons, or over 90% of the estimated needs prior to the October harvests. The United States is providing 290,000 MTs, or 45% of the total. This total of 290,000 MT includes an additional 40,000 MT provided subsequent to June 30, 1974 from FY 75 availabilities. In addition, deliveries to the ports are earlier than last year, and significant efforts are being made to pre-position grain in areas of greatest needs. However, there are critical short-term problems because important links in the coastal transshipment system are in jeopardy. Of particular concern is the capacity of the ports of Dakar, Abidjan and Lagos to handle the enormous deliveries of relief supplies from May-July.

The primary port of entry for Mali, Mauritania, and Senegal is Dakar. This critical link in the distribution chain faces great strain because of limitations on evacuation rates, particularly to Mali. The grain for this landlocked country is transshipped by railroad, which has so far reached

maximum monthly shipment rates of 15-20,000 MTs. There is now a backlog of about 50,000 MTs of grain in port, including about 23,140 MTs of grain purchased commercially by the Government of Mali. About 4,500 MTs of this amount is US grain. Steps are underway to seek to raise rail shipment rates, as well as to redirect shipments to other ports, including Abidjan, Cotonou, and Algiers.

The secondary point of entry for Mali is Abidjan, which is now also strained with commercial imports and exports as well as donated grains. Fortunately, closed storage is not a problem at this time and US grain in this port is moving out on a regular basis.

There have been reports of spoilage in this port, but this appears to relate primarily to a commercial purchase by the Government of Mali of 11,000 tons of Pakistan rice which was apparently spoiled before it arrived in port.

The other critical external link is the Port of Lagos, through which a majority of over 250,000 tons of grain pledged by all donors for Niger and Chad is to be delivered. The evacuation rate of the port had been only about 12,000 MTs per month and the port problems have been exacerbated by Nigerian railway breakdowns and strikes by railway and port workers. Steps have been taken recently to augment use of truck transport from this port to Niger and Chad and about 25,000 MT a month can now be evacuated to Niger and about 12,000 MT per month can be sent to Chad. Actual shipments to Chad have been lower due to bottlenecks at internal points. The U.S. had also contracted in Lagos with a bulk/bagging facility, which has enabled us to greatly accelerate our deliveries for Niger and Chad.

Two intermediate inland points in the transshipment train have also been of considerable concern: Rosso in Mauritania and Maiduguri in Nigeria (for grains going to Chad). US-donated grains for Mauritania are shipped via Dakar (because Nouakchott is already flooded with other donor grain) to Rosso. The river crossing is a problem because of poor ferry service, although early arrival of a British-donated ferry has eased the situation. However, internal distribution throughout Maritania remains a problem. Maiduguri, which is the staging point for movement into Chad, is plagued by physical problems (rains, rutted roads) and difference on how to use Chadian and Nigerian commercial trucking to move grains into Chad.

While these and other major problems remain to be dealt with this year, the United States and other donors, and most of the African Governments have learned and applied important lessons gained from last year's experience. For example, determination of grain requirements, donor commitments to meet these requirements, and the actual movement of grains (particularly American grains) has been accomplished far earlier this year than last.

In October 1973, an FAO Multi-donor Mission encouraged and participated in by the United States, visited the six most affected countries of the Sahel and assessed food requirements for the coming crop year. Donations by the United States and other nations were announced soon thereafter. In fact, commitments for most of the 620,000 tons of grains pledged to date were made by January 1974. The U.S. is considering an additional allocation and delivery in the first quarter of FY 1975 which, with hoped-for further commitments by other donors, would mean that the revised FAO grain need estimate of 650,000 MTs will have been met. In contrast, last year there was only an informally coordinated assessment of need by donor states and the majority of grain commitments were still being sought in the late spring of 1973. The same range of improvement is evident in this year's deliveries. Specifically, only about 75,000 tons, or about one-third of the United States total commitment in the period prior to the 1973 harvest (crop year 1972-73) was actually delivered in Africa by June 30, 1973. This year, 185,000 tons out of our 290,000 ton commitment, or 65% will be delivered by June 30.

An additional 65,000 MT is being delivered in July and August with the remaining 40,000 MT to be delivered this fall. While shipments from other donors have not moved as quickly as those from the United States, there has been some acceleration, due particularly to the coordination efforts provided by the FAO Office of Sahelian Relief Operations in Rome.

Internal measures by the African Governments concerned have also proceeded earlier and more effectively than last year. These measures include better organization of distribution systems; pre-positioning of grains in remote areas that are inaccessible by road in the rainy season; mobilization of malitary and private truckers for distribution; and improved administration of relief camps. The United States and others have helped in this complex process by financing the enormously increased POL costs, truck purchases and rentals, key road and bridge repairs, deepending and repair of wells, additional storage facilities, vaccines and fortified foods, and management expertise in various sectors of the relief effort to strengthen the capacities of the Governments to deal with their problems.

While food distribution is underway, as are the other emergency actions noted above, the United States and others are seeking to come to grip more comprehensively with the interrelated problems of malnutrition, disease, and care of displaced and dependent families. We and others have provided vaccines, fortified foods, and support for relief camps. A medical team from Yale has examined medical needs and made recommendations

for improved health delivery. The HEW Center for Disease Control has sent medical epidemiologists to the five countries to help establish nutritional surveillance among the most vulnerable of the population. We have also contributed $1 million through the FAO Sahel Trust Fund to support WHO and UNICEF health programs and $100,000 to the League of Red Cross Societies relief camp program. An AID task force has been organized to develop further guidelines and parameters to deal with the displaced persons problem in what will be a most critical aspect of drought recovery measures by all donors in the next two or three years.

In order to help resolve the critical port congestion problems in Dakar and Lagos, noted above, AID sent a task force to Dakar with a mandate to determine what exceptional measures might be undertaken. For example, we will finance the rental of such additional storage space outside the port proper as may be needed to protect grains from spoilage. The Governments of Mali and Senegal have been addressing the problem of augmenting the carrying capacity of their jointly-owned railroad and a Danish logistics team is helping in this effort. This has resulted in a recent agreement which could eventually lead to a doubling of transport on this rail line from 12-14,000 tons a month to as much as 28,000 tons of grain.

As for the port of Lagos, in early May an AID task force worked with specially-assigned UN logistics experts to negotiate a contract with Nigerian truckers to move all donors' grain to Chad and Niger at the rate of up to 1,000 MTs per week in addition to the 500 MTs per day normally scheduled to move by rail. While there have been problems in reaching the level of evacuation forecast, we are hopeful that these steps will significantly ease port congestion problems and in turn meet the supply needs of Niger and Chad.

With the availability of the $25 million provided under the special Sahel provision of the Foreign Assistance Act of 1973, the United States has been able to undertake a broader range of actions addressed to easing the problems caused by the drought. In particular, AID has organized a set of Recovery and Rehabilitation programs in each of the six Sahel states. These R and R programs are addressed at meeting critical needs in the immediate future and are designed to assist the people of the Sahel to improve their capacity to deal with the pervasive problems posed by the drought. The R/R programs include actions to improve movement of foods into more remote areas, such as road maintenance, rental of trucks, and the like; improvement of grain storage in remote areas by new construction and rental of special facilities; actions to stimulate agricultural production in the short term, such as provision of seeds and handtools; protection to existing livestock through provision of vaccines and supplemental foods;

and assistance in medical programs, particularly in refugee camps and remote areas, through provision of medicines vaccines, and similar actions. Specifically the R/R program was designed to have as much impact as possible prior to the harvest period of September/October 1974 and to have full impact within 18-36 months. The programs initiated were in support of the following key aims:

a. Stimulating short term agricultural production, with emphasis on impact to be achieved in the 1974 harvest seasons;

b. Protection of livestock;

c. Improvement of roads, river systems and other transport modes needed to assure delivery of relief supplies to remote areas;

d. Improvement of storage in remote areas;

e. Imporvement of medical programs for at-risk populations.

AID sent specialized teams and task forces to the Sahel in the fall of 1973 to identify specific projects which could meet the criteria indicated above. This led to a series of project recommendations covering approximately $15 million in activities which could be launched right away and have an early impact on easing drought problems. Most of the activities identified can be carried out in collaboration with other donors, the Peace Corps and US voluntary agencies. A simplified programming system was established, specialized personnel were placed in the field to monitor the Recovery and Rehabilitation programs, and agreements were negotiated with the six Sahel governments. These programs are now underway.

In Mali, a major means for getting food into remote areas is use of the Niger River. But inadequate tugs, barges and cargo handling equipment limits the amount of food that can be moved. One of the Mali R/R projects is providing new motors for barges and improved cargo handling equipment - and all this equipment will be in operation by autumn, 1974.

In Mauritania, a potential source for increasing food production is better utilization of river in flood plains, and in R/R project in that country aims at stimulating an early increase in food production in these areas.

Throughout the Sahel storage facilities in remote areas are limited, and several R/R projects aim at constructing new storage facilities, financing rental of temporary storage, and providing tarpaulins and other coverage for temporary storage

in such areas.

In Chad, CARE plays an important role in distributing food and providing medical services to certain distressed areas and in R/R project in that country is supplementing CARE's capacity to carry out this distribution program.

Part II - Current Situation in Individual Sahel States

Mali: Mali is among the more seriously affected of the Sahel states: a majority of the country having suffered from prolonged drought. Mali lists close to 1.9 million victims of the drought within its estimated 5.2 million population. Some 40 relief camps have been structured to care for the most severely affected, mostly nomadic families. Mali's grain production, as well as its cotton and peanuts for export, was heavily reduced by the continuing drought, thus intensifying Mali's already serious budgetary and balance of payments problems. The expanse of the country, coupled with the lack of rail and road infrastructure and its landlocked position, makes Mali both difficult to reach and difficult to traverse.

The FAO Multidonor Mission has estimated total crop year 1973/74 requirements at 258,000 metric tons (MT) of grain and 22,890 MT of protective foods. A total of 314,914 MT of grains has been committed (including a pipeline of 46,117 MT and commercial purchases of 77,000 MT). While current year grain requirements will probably be met, there is still need for an additional 50,000 MT buffer stocks. The protective foods situation is far more serious; only 9,867 MT has so far been committed, and requests for special foods such as soy-fortified-grits (SFG) have not been forthcoming. Of the total commitments (donations and purchases) about 236,000 MT had arrived in Africa by late July.

The United States donated 94,000 MT of grain and 8,550 MT of protective foods to Mali during this period. By the end of July, 89,000 MT had been delivered to Africa.

Most grains moving into Mali travel the railway from the port of Dakar to the Mali terminal point at Kayes (or on to the capital at Bamako). Before the drought, no more than 6-7,000 tons of goods per month moved in one direction over that rail link. At present, the railway is averaging the movement of 15,000 tons of grain per month, and in a recent two-week period reached 9,000 tons. Still this has proved insufficient in light of Mali's substantial needs. As a result, grain destined for Mali is tending to accumulate in Dakar faster than the railway can move it. A recent agreement between the Senegalese and Mali Governments aims at eventually raising the evacuation capacity of the rail line to about 28,000 tons a month. If this can be achieved (and it can be done only at substantial expense to Senegal's own traffic diversions from the railway to other more expensive means of transport), Mali's food problems will be substantially eased. In addition to Dakar, substantial food deliveries can be made through Abidjan and donors are increasingly seeking to move food to Mali through this port, although its evacuation rate also has limits.

In general, the internal transport of grain is moving well. However, the Sixth Region (Gao area) is a traditional problem, as supply

movement is normally dependent upon river transport. Thus, unlike the other regions, or countries of the Sahel, Mali's Sixth Region becomes more, rather than less accessible during the rainy season. The drought accentuated the drop in river level and last year, the period for river traffic to the Sixth Region was less than normal. Airlifts to the region became essential; the United States Air Force alone flew 7,122 tons of food to outlying areas from May to October 1973. There continued heavy demands in this region for relief supplies and by spring 1974, it became clear that airlifts would be needed again this year. The U.S. Air Force began operations out of Bamako on May 17 and so far have flown over 3,000 tons to the deficit area.

Special steps have been taken by the Mali Government to increase the flow to the Sixth Region. The United States is presently assisting with experimental deliveries from Cotonou (Dahomey) through Niger to Gao in the Sixth Region and from Abidjan through Niger to Gao. Some 1,600 tons of grain are being shipped via convoy through Algeria. Barge traffic is to be speeded with the use of diesel engines especially designed for truck turn-around at off-loading points.

Outside of transport problems, the internal distribution system is excellently organized. The relief camps in general are reported in much improved condition from this time last year: good management, rotating medical personnel, personal health records, inventories, special child-feeding, and in some a stress on food production, education for the young, and crafts. There were some serious medical problems last year; these appear to be well in hand now. Supplies of medicines and vaccines appear to have substantially reduced disease problems. The U.S. earlier this year rushed measles vaccines to Mali, and has committed additional vaccines to be supplied upon request.

Eventual evolvement from relief to rehabilitation to self-sufficiency for Mali's relief dependents will depend in large part upon rebuilding a compatible environment for peoples who are currently destitute. The European Development Fund, for example, estimates Mali lost close to 40% of its 5.3 million cattle, with losses up to 60% in some areas. The Mali and United States Governments have agreed to approximately $3.1 million in recovery and rehabilitation activities in addition to relief. These activities are moving ahead rapidly. They include development of water resources for villages and rural health programs, and agricultural/livestock needs; improvement of road maintenance on routes to remote distribution points; and improved grain storage facilities. Emphasis has been given to improvements in transportation infrastructure to ensure that conventional systems can meet requirements next year without resort to airlift. An integrated program including supply of vehicles, road repair/construction, road and vehicle maintenance, river barge improvement and augmented storage are some of the investments already made. An effort has been made in all cases to also ensure that transportation investments are coordinated with non-drought related requirements thereby adding even greater

dimension to the returns. Humanitarian concerns including health, nutrition and support to displaced populations will constitute an increasingly important aspect to the program.

Chad: The situation in Chad continues to present serious problems, mostly related to the vastness of the country, its weak administrative structure, political fractionalization, and lack of internal communication. Inadequacy of data and statistics make it difficult to determine with precision the real impact of the drought on all parts of the country.

The FAO Multidonor Mission estimated Chad's grain deficit for crop year 1973/74 at about 100,000 MT. Because of serious logistic problems, they felt that only 50,000 MT could be brought in. They also recommended between 3,150 and 8,350 MT in protective foods be donated. By the end of June, 61,878 MT of grain had been committed, of which 15,600 was pipeline. However, buffer stocks of about 50,000 MT may still be needed. The protective foods situation is less favorable; only 1,833 MT is available. Of the total committed less than 40,000 had arrived by the end of June.

During this period, the US donated 25,500 MT to Chad; all but 2,500 MT has arrived at port. Some of this grain has been diverted to Niger due to Chad's transport problems. It will be replaced from August shipments. The US also donated 702 MT of ICSM (through UNICEF), all of which has arrived.

Chad depends almost entirely on Nigerian ports for grain movements, since large ships cannot enter the alternate gateway at Douala Port, Cameroon. A breakdown in Nigeria railways operations in April/May, plus strikes by railway and port workers, have threatened the movement of grain into Niger and Chad. Through the use of supplemontary trucking, movements of grain to both countries have improved substantially, and it is hoped that this can double or even treble monthly evacuation rates. However, a conflict between Chad and the Nigerian trucking associations regarding movement of grains past the Chad border has been difficult to resolve. The problems included the use of Nigerian trucks in Chad and increasing the trucking capacity to reduce accumulation of foods at the Nigerian border point at Maiduguri. To overcome these problems, the World Food Program provided an officer to special duty in Maiduguri.

Distribution within Chad is hampered by the multiple problems cited above. To this must be added the general security problems in the areas considered the worst affected. At base, however, there is no general plan of relief action. The drought relief coordinator relies upon requests for assistance from prefects and sub-prefects throughout the country. Each request means mobilizing supplies, personnel, transport and fuel. Requests are apparently not forthcoming until the situation has reached crisis proportions - as is the case of Mongo

and encampment areas in the Guera Province to the north. There is currently a major effort underway by the Government and donors to resolve this situation. But there is little known about the possible presence of similar pockers of serious deficiencies elsewhere. The long distances, poor or no roads, limited trucking capacity and lack of relief communication network compound the difficulties of effecting timely requests and response.

Donors have been responding to emergencies on a case-by-case basis as well as by providing direct aid as possible to local groups (voluntary agencies and Red Cross) and/or through UNICEF and WHO. AID and the Government of Chad recently worked out a distribution by truck program involving CARE, which should help the immediate situation in the Guera Province as well as for the longer term. The two volunteers from the League of Red Cross Societies (LICROSS) returned in Geneva in July after being unable to resolve with the GOC the problems related to administration of grain distribution programs. The GOC believed that a separate Red Cross system would not be compatible with the existing distribution channels used by all other donors and volunteer agencies.

Medical services in Chad are fairly limited to urban centers, and the full range of medical and disease problems which face the population are not clear. However, AID has provided additional measles vaccines, the WHO and UNICEF are providing assistance, and Chad has recourse to regional health organizations. The Center for Disease Control conducted a nutritional surveillance survey in 31 villages - 20 in Kanem prefecture and 11 in Lac prefecture. CDC has written a preliminary report and expects to have its final analysis and tabulation report completed by late August. The preliminary report indicates that 22.5 per cent (175 of 779) of children examined were below the acute malnutrition threshold; 14.5 per cent of nomads were below threshold and 24.1 per cent sedentary and semi nomads (people who move around in one area and who usually have small farming areas) were below threshold. Thirty-nine per cent of the villages (12 of 31) reported measles epidemics in the past year, 10 of these in the Kanem area.

AID and the other donors also are considering the strong possibility of another airlift to the outlying areas in Chad. Last year, the U.S. Air Force missions flew 668 tons to the remote areas and back-hauled seeds brought into Chad from Sudan by an FAO-sponsored airlift. The Chad Government has indicated a need for an airlift again this year. However, the conditions of the landing fields are reportedly much deteriorated from last year and such an airlift would require smaller aircraft with lesser carrying capacity. An on-site assessment of facilities is now underway.

However, security is a problem: all official relief ground convoys must be accompanied by military escort. The disaffection and diffusion

of populations in the areas considered most affected by the drought only compound the administrative and logistic problems, as requirements for these regions tend to assume a lesser priority in the eyes of the Government. Our Mission in Chad is continuing to press the Chadian Government, in concert with other donors, to allow planning assistance as well as increased direct support to the relief action. AID's Assistant Administrator for Africa, Dr. Samuel C. Adams, Jr., recently discussed the situation with Chadian President Tombalbaye in an effort to increase government awareness and concern for the relief requirements. The U.S. Mission will pursue this to effect a more adequate relief response.

The human displacement and dependency is closely related to the country's loss of livestock, principally during the past two years. On the basis of limited data, the European Development Fund study indicated that 21-38% of Chad's 4.7 million cattle and unknown percent of its sheep and goats have been lost (with some areas recording up to 90% loss). Women and children seem to comprise the majority in the groups of relief dependent populations in the north; the men believed to have left with the remaining herds for southern pastures, markets and/or work. An undetermined number (estimates range from a few hundred families to several thousand) of displaced peoples have gathered in squatters' camps around the capital of N'djamena, where they appear to be able to find food and work. The families are victims primarily of herd losses. However, reports indicate many of the displaced families have followed their herds to Cameroon, the Central African Republic, Niger and Nigeria.

Chad's livestock industry was very adversely affected by the drought losses. Because of the importance that livestock has played as a foreign currency earner for Chad, these losses in the livestock sector have had a very serious impact on the budgetary and balance of payments situation of the country.

The Recovery and Rehabilitation program in Chad is somewhat more modest than in other Sahel countries, not because of need, but because of limited government capacity rapidly to absorb special aid programs. To date, $1,967,000 of R and R programs have been agreed upon. These include grain storage in deficit areas, establishment of <u>cordon sanitaire</u> (animal health), accelerated grain and vegetable production under irrigated conditions in the Lake Chad area; construction and repair of village wells; and road repair work. We are hopeful that these activities can serve as a demonstration to the Government of the concern of the US Government and may open opportunities for increasing assistance to this very distressed country. A recent addition of a transport project with CARE may be a significant opportunity for improving transportation systems.

<u>Mauritania</u>: The situation in 1974 remains as precarious as last year, despite considerable improvement in relief management and increased capacity to handle emergency relief shipments. The current major

problem is internal distribution.

Mauritania's ability to receive, store and distribute relief foodstuffs has not been keeping up with increased donor flows.

Livestock losses have been substantial and agricultural production seriously reduced. Not only has dry land agriculture been diminished, but there have been substantial reductions in production on river flood plain areas due to lower river levels.

The revised estimate of the Multidonor Mission of crop year 1973/74 requirements is 200,000 MT of grain and 10,000 MT of protective foods. About 143,063 MT of grains (including a 39,300 pipeline) and 8,837 MT of protective foods has been committed. About 83,000 MT has been delivered.

U.S. commitments during this period are 51,000 MT of sorghum and protective foods: 38,103 MT of sorghum; 7,004 MT of soy-fortified grits (SFG); 4,631 MT of corn-soy blend (CSB); 1,262 MT of instant corn-soy-milk (ICSM). The ICSM is provided via UNICEF. Mauritania has taken a special interest in protective foods. All but 1,800 MT has been delivered.

Priorities related to the drought in Mauritania are now geared toward the problem of internal distribution of foods. Arrivals have been timely and regular. But evacuation of stocks from Rosso and Nouakchott to the outlying areas have been seriously hampered by sandstorms, limited transport availabilities (military and commercial), length of travel time to the various regions and lack of administrative capacity in logistic/transport management.

Areas receiving the grains are getting too little for inland prepositioning prior to the rains. AID recently found bags disintegrating from the direct sun rays and has provided new bags for rebagging. Tarps and polyethylene film have also been provided for stockpile protection, and donors have been advised of the need for similar action regarding Nouakchott stocks.

It should be noted that much of the food shipments (non-US) have been made through the port of Nouakchott, which has limited facilities and is presently strained to capacity. The US and some other donor food shipments are made through Dakar and transported by rail-barge or truck-ferry to Rosso, the major storage point in Mauritania. The ferry system was slow at best; when one of the ferries sank recently, it caused a disruption in the flow of food into the country. The British Government has provided a replacement ferry.

To assist the internal distribution system, donors agreed to provide more than 80 trucks and are, with AID assistance, planning a vehicle maintenance facility. This will bring Mauritania's total truck capacity to 250. Of this total, the 110 government-owned 10-ton trucks

have been assigned to transport grain from Rosso and Nouakchott to the deficit areas of the First, Second and Third Regions. The goal is total evacuation of these ports by the end of July. While the Mauritanian Government achieved this goal, the maximum haulage capacity of trucks in use appears less than needed. Nevertheless, significant evacuation is possible and donors remain willing to provide further assistance in the transport area, including manpower to assist in the management of storage/distribution resources.

- Whether an airlift is required may depend on the rate of evacuation coupled with the rainy season and possibility of reports of severe deficit in the outlying areas. While the situation seems generally improved this year and Mauritania is paying careful attention to the human requirements, an airlift to the Eastern Regions has been requested. Mauritania's requirement for an airlift would be at the end of August/beginning September. The US stands ready to provide the assistance as last year, and may call upon the currently operating King Grain Operation in Mali to conduct the airlift in Mauritania. Whether this could be staged from Bamako is presently under study.

While the overall financial situation of Mauritania has been less drastically affected than other Sahel countries because of the importance that mining plays in the economy, the Government still faces important budgetary and balance of payment effects resulting from livestock and crop losses, much higher import needs and the heavy costs of relief and rehabilitation programs. The recent European Development Fund study estimated cattle losses in 1971-74 at up to 90% in some areas; sheep and goat losses at 10-20%.

Approximately $2 million in recovery and rehabilitation projects have been approved for Mauritania this year. Emphasis again is on the strengthening of food distribution systems (transport and storage). Others include short-term programs for increasing vegetable production and increasing cereals production in flood plain areas; construction of grain storage in outlying areas; animal health programs; short-term transportation improvements; and provision of tarpaulins for grain protection while in movement. Given the capacity of the Government and the development base, these R and R activities may constitute the only significant opportunity for US assistance beyond emergency requirements.

<u>Senegal</u>: Senegal's greater diversity of economic activity, its geographic position as a coastal country and its relatively sophisticated infrastructure have contributed to the country's generally better condition than the other Sahelian nations. Only a portion of Senegal lies in the arid areas. Nevertheless, Senegal attracts its share of the nomadic herdsmen, and the areas to the northeast have been severely affected by the drought, although there has not been the development of relief camps as required in other Sahelian countries.

There have been important shortfalls in cereals and peanut production

for export. Livestock, which plays a somewhat less important role in Senegal than in other countries, has also registered a loss. For example, an estimated 20% of the 2.5 million cattle and 10% of the 2.7 million sheep and goats have been lost.

Revised estimates place Senegal's total grain need at 132,000. This has been met by 88,928 MT of donations and 87,200 commercial purchases, enabling Senegal to meet her deficits and build up a better stock. Of this total of 176,128 MT, about 150,000 had been delivered by the end of July. The U.S. shipped 24,248 MT of grain and protective food to Senegal during this period, and all has been delivered.

Senegal has played a crucial role in assisting Mali and Mauritania to meet their cereals import needs by accelerating and expanding the use of Senegal's internal port, storage and transport facilities. Much of the imports for Mali and Mauritania pass through Senegal. The facilities are generally in good condition; rail and road capacities seem able to absorb both the requirement for internal distribution as well as transfers to other countries, as long as port receipts are fairly constant and regularly spaced.

Relief measures in Senegal are therefore well in hand according to the Government and WHO and ORANA (nutritional institute in Dakar); nutritional surveys in the most affected areas tend to confirm a relatively good status of the populations in need. Sufficient additional medicines and vaccines are being provided, including measles vaccines from the United States.

Approximately $1.5 million in recovery and rehabilitation projects have been agreed to between the United States and Senegal. Those have included provision of pumps for wells in agricultural villages, work on range rehabilitation, provision of livestock vaccines, improvement of agricultural production in flood plain areas; and the provision of human medicines and vaccines. Emphasis in Senegal has been on initiating innovative small agricultural production activities. With management of emergency requirements under sound management, the U.S. Government has taken the opportunity to explore small but high impact production projects. These activities may be precursors of more substantial development activities to be designed.

Upper Volta: Only a small part of the country lies in the true Sahelian area. Thus, while the drought has had a severe effect on northern sections, the overall impact on Upper Volta is somewhat less than in other Sahel nations.

The revised crop year 1973-74 food requirements for Upper Volta are 128,000 MT of grains. The estimate includes anticipated shipments to meet reserve requirements. An additional 7,000 MT of protective foods is needed.

Commitments of donations and purchases are 114,000 MT food grains and

7,455 MT of protective foods. About 80,000 MT has arrived in port.

The United States donated 28,500 MT of food grain to Upper Volta plus 4,596 MT of instant corn-soy-milk (ICSM) through UNICEF for this crop year. About 18,000 MT had arrived by the end of July.

The movement of food into Upper Volta is proceeding fairly well. A.I.D. has been using the ports of Lome (Togo) and Tema (Ghana) to service Upper Volta and the evacuation rate from these ports to Upper Volta has been steady. The other donors have been mainly using Abidjan (Ivory Coast) as the port of entry. While evacuation from Abidjan has been slower than from Lome and Tema, enough grain has moved into Upper Volta to allow the GOUV to pre-position food in remote areas before the start of the rainy season.

Internal distribution is being handled in an efficient manner by the Army of Upper Volta. Road and bridge repair programs along the distribution routes has been undertaken with the assistance of A.I.D. and the European Development Fund. Upgrading and repair of important links in the northern regions between Dori and Gorom-Gorom will greatly assist distribution in these most affected areas. Recent heavy rains, however, have temporarily isolated this region and an airlift may be required.

There are relatively few displaced persons in Upper Volta compared to other Sahelian nations. Current estimates number the displaced at 3 to 4,000, all in the northern region and mainly nomadic families. Last year Upper Volta faced disease outbreaks of sizeable proportions; this year the situation is reportedly much improved. An A.I.D.-sponsored nutritional surveillance activity administered by the Center for Disease Control in conjunction with the Government of Upper Volta, is being completed and should provide more detailed information.

The multiple programs of A.I.D. and others has and will continue to assist Upper Voltan efforts to cope with medical and health needs. Large amounts of medical supplies have been provided by donors. UNICEF, the Red Cross and voluntary agencies are providing health/nutrition care to the at-risk populations in the North. WHO and regional health organizations are further resources. A.I.D. has provided additional measles vaccines and supplies as well as prepackaged hospital unit.

As the emergency phase of the drought has come under greater control in Upper Volta, efforts have turned to expanding the capacity of the people to cope with living in a situation which has been made more fragile by the changes in their environmental and social conditions. A recent European Development Fund reported estimates of 16-20% loss of the 2.6 million cattle (although the percentage ranged to 90 in certain areas), and 15% loss of the 4 million sheep and goats. These losses were especially significant to families dependent upon their

herds.

The U.S. recovery and rehabilitation program (R/R) is in anticipation of response to near-future needs. To date $2,762,000 in R/R activities have been agreed between the U.S. and Upper Volta. Activities include digging of 600 wells, earthen dam repair and construction, expansion of animal traction by fabrication of low-cost farm machinery, production of trypano-resistant oxen, supplementary feeding of livestock, herd replacement and improvement, reforestation in Kombissiri, seed multiplication and production, grain storage facilities, repair of key food distribution roads, and rural public health activities. Involved in these endeavors are other donors, international organizations and U.S. voluntary agencies. Here again, control of the emergency situation has enabled the Government to launch a rehabilitation program directed to the re-establishment of populations on farms. These activities will help assure a more significant planting this crop year and will hopefully facilitate greater marketings this fall. Such activities, of course, are the beginning of solutions as against the necessary but only positive significance of most emergency investments.

The Gambia: The situation in The Gambia, which was only partially affected by the drought, has become somewhat more serious this year. Food production has dropped and there have been some livestock losses.

The Government of The Gambia has made a request for external donor help in providing up to 6,000 MTs of grain, although there is some question whether this full amount is needed. Several countries are considering small donations of grain to meet The Gambia's needs. The United States is providing 2,000 MTs of this need through a special contribution to the World Food Program and 2,500 MT directly.

Internal distribution of donated grain is being handled in cooperation with WFP and appears to be well organized. Transport problems in getting food to needy recipients has not so far been an important concern.

Initial contacts have been made with the Government of The Gambia about a range of possible Recovery and Rehabilitation projects. AID has approved food production and related activities valued at $675,000 and implementation will begin in September.

Niger: Niger continues to be in a precarious situation. One of the countries most seriously affected by the drought, Niger's harvests in 1973 were very low. Poor food production led to requirements for substantial food imports. Reduced production of cotton and peanuts for export had a major effect on Niger's budgetary and balance of payments situations. Livestock losses were very heavy, particularly within migrating herds. Increasing numbers of nomads and sedentary farmers became dependent upon Niger for food and relief. The northern part of the country suffered increasingly from the drought.

Niger's problems, from a donor viewpoint, are compounded by the difficulties of shipping grains into the country and by the limited transport and poor routes within Niger for moving needed grains to remote deficit areas. The above factors are neither cause nor effect of the change in government by a military coup in April.

The FAO Multi-donor Mission revised estimates of Niger's grain needs at 268,000 MT, including a 50,000 MT buffer stock for the early past-harvest period. Protective food needs were estimated at 21,280 MT. A total of 205,482 MT have been committed, including a 'pipeline' of 27,782 from earlier commitments and 23,000 MT from commercial purchases. A total of 7,826 MT of protective foods have been committed.

The United States has committed 112,515 in food grain and 6,609 in protective foods: instant corn-soy-milk (ICSM) through UNICEF. Over 90,000 mt had been delivered to port by the end of July. Overall deliveries have been somewhat slower. Of a total of 205,482 MT committed, approximately 160,000 arrived in port by the end of July.

There are several routes used from ports to landlocked Niger. Food flows from Cotonou (Dahomey) into western Niger are moving at a relatively steady pace, and were recently increased as a result of the Niger Minister of Rural Economy, Ali Saibou's trip to Dahomey to arrange additional heavy trucks on the Dahomey-Niger route. However, while U.S.-donated food seems to be moving well and adequate storage facilities have been arranged for its protection, other donor food stocks are neither moving well nor well protected. A food transportation meeting, called by the FAO's Office of Sahelian Relief Operations (OSRO), took place recently in Cotonou to address this problem.

Donors have also increased food shipments through Nigerian ports for transshipment by rail and truck directly into some of the more seriously affected areas of Niger to the east and north. Although breakdowns on the Nigerian railroad and strikes by railway and port workers in late spring significantly hampered the flow, evaluation from Nigerian ports has doubled overall in the past few months and is no longer considered a problem. Extensive use of private trucking firms have helped movements of grain from Nigerian ports to both Niger and Chad. Shipments by truck are expected to increase from an average of 500 tons to an average 1,500 tons per day. If this rate can be achieved and maintained, distribution within Niger will be considerably eased. To increase the capacity of Nigerian ports, A.I.D. contracted the Flour Mills of Nigeria in Lagos to bag bulk grain shipments. Bagging in Lagos facilitates local truck transport, storage and handling, and allows increased bulk shipments. The mills can absorb up to 2,000 MT per day, although start-up current dispatch is running unevenly, from 200 to 800 MT per day. In addition, the United States will begin a trial run of grains by truck through Algeria in mid-July. Mali as well as Niger will benefit from the Trans-Sahara

shipments.

Internal food distribution is steadily improving, although the continued utilization of the foods in the deficit areas have left no opportunity to pre-position stocks or build local reserves prior to the rainy season as planned. Margin for survival in the outlying areas is still considered very thin and any lengthy interruption in the delivery system could result in the need for temporary airlifts to isolated areas.

Present distribution is expected to be greatly strained in the next several months as the rainy season gets underway. Poor or non-existent roads outside main urban areas take a heavy toll on all vehicles, bridges frequently wash out and roads (or tracks) become impassable. Four-wheel drive vehicles are considered the only method to reach many of the remote areas overland during the rainy season. To date the donor community has pledged close to 90 four-wheel drive vehicles of which the majority have been delivered. These, in combination with existing transport however, are insufficient to handle food requirements for remote areas. The anticipated deficit (counting current and projected donor contributions) may be 5,500 MT in grains unable to reach the remote areas. The U.S. has initiated two courses of action: (1) OSRO has been urged to coordinate a multi-donor effort to purchase or lease additional four-wheel drive vehicles, and (2) the Trans-Saharan shipment. OSRO is moving ahead on procurement of 12 trucks in Algeria at a cost of about $600,000, with funds being guaranteed by the U.S. These 15-ton vehicles should add 4,000 MT capacity to the current distribution system. The Trans-Sahara shipment should provide about 1,000 to 1,500 MT to Agadez. Barring breakdowns, it is hoped that the various actions to increase internal transport and delivery capacity will reduce or obviate the need for an airlift.

Niger has approximately 250,000 displaced persons dependent upon relief camps, according to FAO/OSRO. Substantial efforts by the Government of Niger and the donor community are underway to reorganize food and relief distribution as well as to encourage the encamped populations to resume more normal activities. For example, OSRO and the League of Red Cross Societies in conjunction with WHO and UNICEF, are providing personnel trained in relief work and supporting equipment and supplies for up to ten field teams. Coordination in country is being handled jointly by the UN Resident Representative and the Ministry of Health. In addition, WHO and UNICEF are redoubling their efforts to ensure adequate food, preventive health, water and sanitation measures are extended. The U.S. recently provided for additional measles vaccine, $100,000 for medicines and supplies, and $10,000 for two portable hospital units.

Resettlement is one of the Government's major concerns. A "return to the village" campaign is underway, whereby drought-stricken farmers congregating in relief camps and towns are being urged to return to

their land for the planting season. Incentives, such as provision of seeds, hand-tools, and two-months' supply of food per person within a family group are being offered. The Lazaret camp just outside Niamey, for example, has been partially dismantled as people have returned home or are moved to other areas. Reports indicate that adequate food supplies are being distributed in the remaining camps. The destitute nomads, who have no land, herds or other means of self-sustenance will continue to require special attention.

- Efforts are already underway to move from relief to rehabilitation; to expand the capacity of Niger residents to cope with the change in their socio-economic condition. The U.S. is assisting in a recovery and rehabilitation (R/R) program to respond to near-future needs. The program emphasizes activities in the fields of agriculture and livestock production, simple infrastructure repair and maintenance, and public health. To date, about $2.6 million in R/R activities have been developed between the Government and A.I.D. Heavy emphasis in Niger has been on pre-positioning of donor grains and augmentation of permanent storage associated both with drought requirements and our earlier grain stabilization program. It is generally believed that limited storage has been the major factor affecting food distribution efforts and that the next season will find sufficient capacity to ensure the orderly marketing of domestic grains and/or distribution of donated foods. Activities also include reforestation of Gao trees in Maradi and Dosso; the acceleration of rice production; pasture reseeding; date palm rehabilitation; agricultural development; animal health; supplementary feed for livestock; repair and maintenance of important food distribution roads; construction of storage facilities in food deficit areas; village development in the Dollo Bosso Valley; and the training of Ministry of Health teams for rural areas. Other donors, UN organizations, U.S. voluntary agencies and the Government of Niger are participating in these activities.

ANNEX II

Preliminary FY 75 Sahel Program

A. Narrative Description of Near-Term Program Requirements

Despite the infusion of massive world-wide assistance beginning with the affected countries own internal recognition of the drought-caused crises, emergency conditions are expected to continue throughout the 1975-76 crop year due to the prolongation of the drought. These conditions and their attendant consequences will necessitate a continuation of the life sustaining activities incident to the emergency situation. During FY 75 AID will allocate approximately $18 million dollars in resources towards the immediate alleviation of human suffering and those short-term activities designed to enhance the affected countries capabilities to cope with the immediate crisis period through the 1974-75 crop year. Funds will be allocated to the following program requirements:

1. External Food Supply: Given the continued effects of both the past and present adverse weather conditions throughout the Sahel, the drought-affected countries will remain dependent upon foreign assistance in their efforts to provide sufficient food supplies for their people through at least the 1975 crop season. Actions taken under this sector will be necessary to ensure the timely arrival, storage and evacuation of grains and other relief commodities from the major coastal ports of entry for these commodities.

These will also include donations to International organizations such as the United Nations Office of Sahelian Relief Operations (OSRO) and the FAO Sahel Trust Fund for the coordination of world-wide donor assistance and other such logistical and technical support as may be necessary. It will further include funds for the maintenance of such major transport routes as the Cotonou-Gao Lifeline and the Trans-Saharan Grain Shipment.

2. Internal Distribution: The vastness of such countries as Mali, Mauritania, Niger and Chad, coupled with the virtural non-existence of arterial all-weather vehicular routes makes the internal distribution of relief commodities a formidable problem in logistics. Efforts to preposition supplies at remote distribution centers before they become inaccessible due to the rainy season and consequent non-traversable roads make the provision of storage facilities in these areas a vital necessity in order to ensure the availability of stocks at the point of need and to prevent their loss due to spoilage. Thus, this sector will provide funds for actions and activities related to the timely and efficient distribution of relief goods within the recipient countries. This could include the provision of trucks, maintenance facilities, fuel and operating costs, commodity storage/transport and road repair under existing

R and R activities as well as emergency requirements and the operation of airlifts into geographical areas isolated during the rainy season.

3. Health and Nutrition: In addition to the general lack of basic foodstuffs within the drought regions, the affected populations are also particularly susceptible to epidemic diseases both caused and exacerbated by poor sanitation and low nutritional levels as well as a paucity of local medical facilities and services to counteract outbreaks as they occur. Activities under this sector will provide for the supply of measles vaccines, emergency medical supplies and equipment, rural health programs under established R and R activities donations to the FAO Sahel Trust Fund for utilization by WHO and UNICEF in distributing nutritional needs to the affected peoples of the region, research and studies in measles vaccines, nutritional research and surveillance, and emergency requirements as they develop.

4. Agriculture Production and Livestock Maintenance Programs: The onset of the drought has accentuated and intensified what has been a basic fact in the agriculture and livestock scene of the affected countries for years past. The preponderant part of livestock losses resulted from starvation rather than thirst and were a direct result of increased herd sizes overgrazing the limited pasturage surrounding the watering sites. Agriculture grain and vegetables production, in the short run, can be increased to the extent that the best possible use is made of existing conditions, and scarce water resources are efficiently utilized in conjunction with improved seed and cultivation practices. Activities under this sector are therefore designed to maximize production possibilities and minimize losses in both crops and livestock through the 1974-75 crop year. This will be accomplished through the two established R and R activity categories of Range Management/ Livestock/ Water and Agriculture Production as well as emergency programs such as locust control.

5. Dispossessed Population Programs: One of the most tragic symptoms of the drought has been the loss of livelihood by the nomadic herders through a decimation of their livestock. Many of the more sedentary farmers have also lost their arable land due to the desertification of their former areas of cultivation. A large percentage of these people are presently living in relief camps surrounding local food distribution centers and suffering from the complete range of problems endemic to refugee camps, i.e., poor sanitation, sickness and mal-nourishment. Actions and activities programmed under this sector are aimed at the well-being of the people presently living in those temporary campsites. This will include donations to International Agencies such as LICROSS for the provision of medicines and emergency supplies; sanitary education; and the

development and implementation of transition programs designed to assist them in returning to their former homes and re-establishing their productive potentialities.

At the same time, those activities related to the short-term recovery and rehabilitation of the drought affected region will serve as transition focal points leading into the more complex medium-term activities which will focus primarily on increasing national self-sufficiency in food production and distribution over a one to three year time frame. This focus will encompass crops, livestock, and related water development as well as non-formal education, health and nutrition elements which would increase the capacity and initiative for self-sustaining activities and comprehensive area development. The final identification and design of these medium-term activities is underway, and these programs should be ready for implementation during the latter part of FY 75.

SECTORAL ALLOCATION	(ACTUAL) FY - 73	(ACTUAL) FY-74	(EST.) FY-75	(ACTUAL) CROP YEAR 1972-73	(EST.) CROP YEAR 1973-74	(EST.) CROP YEAR 1974-75
External Supply	49,300	2,116,250	2,774,000	49,300	2,780,250	2,110,000
Internal Distribution	2,961,700	8,139,999	7,725,000	3,803,700	10,697,999	4,325,000
Health and Nutrition	125,800	3,138,395	3,995,000	274,371	3,809,824	3,175,000
Agriculture Production and Livestock Maintenance	1,337,491	8,419,706	1,431,000	1,379,491	8,527,700	1,281,000
Dispossesed Populations	29,125	388,000	2,528,000	208,164	208,961	2,528,000
Other Emergency and Technical Support	193,500	1,169,376	--	643,500	719,376	--
TOTAL	4,696,916	23,371,726	18,453,000	6,358,526	26,744,116	13,419,000

Annex III (6)

Summary of Commitments by Allotment Category ('000)

	Senegal	Mauritania	Mali	Upper Volta	Niger	Chad	Regional	Total
FY - 73								
I. 321-32-099-00-86-31 Contingency funds World-Wide Disaster Relief (Sahelian Drought)	245	320	2,503	323	592	207	506	4,697
FY - 74								
I. 429-58-625-00-67-41 Special Project Assistance	71	52	50	34	58	59	4,129	4,453
Studies and Surveys							(1,644)	(1,644)
Support to International Organizations							(2,154)	(2,154)
Technical Support	(71)	(52)	(50)	(34)	(58)	(59)	(331)	(655)
II. 429-58-625-00-53-41 Program Assistance								
Sahel Recovery and Rehabilitation	1,421	2,180	3,155	2,762	2,500	1,967		13,985
(1) Range Management, Livestock, Water	(940)	(395)	(1,430)	(641)	(725)	(280)		(4,411)
(2) Agriculture Production	(250)	(1,135)	--	(1,188)	(975)	(305)		(3,853)
(3) Storage/Transportation	--	(530)	(1,525)	(696)	(500)	(1,132)		(4,383)
(4) Health	(231)	(120)	(200)	(237)	(300)	(250)		(1,338)
III. 429-58-625-00-86-41 Disaster Relief								
Emergency Non-Food Aid	207	460	3,815	251	421	490	889	6,533
FY 74 GRAND TOTAL	1,699	2,692	7,020	3,047	2,979	2,516	5,018	24,971