

NOBAL 521

Action Memorandum for the Director USAID/Mauritania

FROM: Campbell S. McClusky/PDE

SUBJECT: Project Amendment Authorization

REFS: A. State 181952, dated 01 July 1982

B. Africa Delegation of Authority No. 140

DD
for your working file

Your approval is required for (1) an addition of \$335,000 in FY 82 grant funding from the Sahel Development Program appropriation, number 72-11X1012, for the Vegetable Production Project, number 682-0204 and (2) an extension of the Project Assistance Completion Date (PACD) to 31 March 1983.

Discussion: An Amendment to the original Project Paper is necessary to increase the life of Project funding, extend the PACD, and revise other affected sections to allow for an orderly phase-out of project activities and to comply with recent instructions from AID/W (State 181952).

The current level of AID funding for the technical assistance contract will carry contract activities only through June, 1982. Some Contractor field activities will remain to be completed as well as preparation and submission of the Contractor's final report which is the final product of the Project as a whole. It is estimated that a minimum of six additional person-months will be required under the contract for proper completion of these activities. The proposed additional contract funding is to cover these six person months, some limited contract-related commodity procurement, and to compensate for Project underbudgeting, particularly for contract travel and transportation. The increase proposed for contract services is \$152,000.

Support services including housing, utilities, office space, local personnel, etc., were not adequately budgeted in the original Project Paper. The increase required to assure coverage of these items through the proposed extended phase-out of Project activities outside contract services is \$53,000.

Project commodity requirements of the Peace Corps and the GIRM will extend through a longer phase-out period than that for the contract services. Recognizing this, AID/W has authorized the phase-out support in terms of commodity inputs to farmers in the Project areas on a cash basis. The increase required to cover the commodity requirements for the projected phase-out period is \$130,000.

The phase-out period will consist of the following:

- A) The final report will be developed under contract services by the team leader, the agricultural economist, and the agricultural engineer during July, 1982.
- B) The draft final report will be submitted by the team leader to USAID and the GIRM during August. Any last modifications in the report and the distribution of the completed report will be finished by the end of September, 1982.
- C) The agricultural engineer will complete, during September and October, field work related to water management begun during this last growing season. All contract services will be completed by 30 November, 1982.
- D) The GIRM and PC will jointly determine the disposition of Project vehicles and establish procedures for administering the distribution of commodity inputs and for depositing the payments in a GIRM, local currency account.

Congressional Notification: USAID has received confirmation that the waiting period for the technical notification submitted by AID/W is over. The funding increases have been approved.

Recommendation: I therefore recommend that you sign the attached Vegetable Production Project Paper Amendment approving the LOP increase by \$335,000 to a new total of \$1,805.00, and extension of the PACD in accordance with existing USAID authority (refs A and B) and related revision of the implementation, logistical, and financial plans.

CLEARANCES:

F & A: RGOLDMAN

CONT: GWESTLAKE

A/DIR: TLAMBACHER

[Handwritten signatures for RGOLDMAN, GWESTLAKE, and TLAMBACHER]

APPROVED

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DISAPPROVED _____

DATE

6/ Aug 82

AGENCY FOR INTERNATIONAL DEVELOPMENT PROJECT DATA SHEET		1. TRANSACTION CODE <input type="checkbox"/> A = Add <input checked="" type="checkbox"/> C = Change <input type="checkbox"/> D = Delete	Amendment Number <u>1</u>	DOCUMENT CODE <u>3</u>
2. COUNTRY/ENTITY <u>Mauritania</u>		5. PROJECT NUMBER <u>682-0204</u>		
4. BUREAU/OFFICE <u>AFR</u> <u>06</u>		5. PROJECT TITLE (maximum 40 characters) <u>VEGETABLE PRODUCTION</u>		
5. PROJECT ASSISTANCE COMPLETION DATE (PACD) MM DD YY <u>03</u> <u>31</u> <u>83</u>		7. ESTIMATED DATE OF OBLIGATION (Under 'B' below, enter 1, 2, 3, or 4) A. Initial FY <u>78</u> B. Quarter <input type="checkbox"/> C. Final FY <u>82</u>		

8. COSTS (\$000 OR EQUIVALENT \$1 =)						
A. FUNDING SOURCE	FIRST FY			LIFE OF PROJECT		
	B. FX	C. L/C	D. Total	E. FX	F. L/C	G. Total
AID Appropriated Total	1,395	75	1,470	1,314	491	1,805
(Grant)	()	()	()	()	()	()
(Loan)	()	()	()	()	()	()
Other U.S.	1. Peace Corps	53	83	136	225	390
	2.					
Host Country		139	139		406	406
Other Donor(s)						
TOTALS	1,448	297	1,745	1,539	1,287	2,826

9. SCHEDULE OF AID FUNDING (\$000)									
A. APPROPRIATION	B. PRIMARY PURPOSE CODE	C. PRIMARY TECH CODE		D. OBLIGATIONS TO DATE		E. AMOUNT APPROVED THIS ACTION		F. LIFE OF PROJECT	
		1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan
1) SH	121	080	-	1,470	-	335	-	1,805	
2)									
3)									
4)									
TOTALS				1,470	-	335	-	1,805	

10. SECONDARY TECHNICAL CODES (maximum 5 codes of 3 positions each)					11. SECONDARY PURPOSE CODE				
<u>075</u>	<u>023</u>	<u>022</u>	<u>312</u>	<u>243</u>					
2. SPECIAL CONCERNS CODES (maximum 7 codes of 4 positions each)									
A. Code	BSW								
B. Amount	1,805								

3. PROJECT PURPOSE (maximum 480 characters)

To determine the feasibility of expanded vegetable production among sedentary rural groups in the Assaba, Brakna, and Trarza regions of Mauritania through an applied research and vegetable crop demonstration Program.

4. SCHEDULED EVALUATIONS					15. SOURCE/ORIGIN OF GOODS AND SERVICES				
Interim	MM	YY	MM	YY	Final	MM	YY		
						01	83	<input checked="" type="checkbox"/> 030	<input type="checkbox"/> 941
					<input checked="" type="checkbox"/> Local <input type="checkbox"/> Other (Specify)				

6. AMENDMENTS/NATURE OF CHANGE PROPOSED (This is page 1 of a 6 page PP Amendment)

The purpose of this Amendment to the original Project Paper dated May, 1978 is to (a) increase the life of project funding by three hundred thirty-five thousand dollars (\$335,000) to a new LOP total of one million eight hundred five thousand dollars (1,805,000) to cover unanticipated technical assistance and commodity costs associated with an extended phase-out of the project; (b) revise the implementation and financial plans; and (c) extend the PACD to the new PACD of 31 March 1983.

17. APPROVED BY	Signature	18. DATE DOCUMENT RECEIVED IN AID/W, OR FOR AID/W DOCUMENTS, DATE OF DISTRIBUTION			
	Title	Date Signed	MM	DD	YY
	Peter Benedict Mission Director		08	06	82

Amendment 1 to the Project Paper
for the Vegetable Production Project (682-0204)

1. The Description of the Project and the Implementation Arrangements are hereby modified as follows:

A. The Contractor Workforce requirements are as follows:

<u>Position</u>	<u>Person Months</u>
1) Team Leader	27
2) Horticulturist	24
3) Ag. Economist	12.5
4) Nutritionist	6.5
5) Ag. Engineer	10
6) Home Office	5
TOTAL NOT TO EXCEED:	85 Person Months

B. The Peace Corps will continue its production oriented work at the village level. Volunteer support of the research component will be timed to coincide with the contract technical assistance. The Peace Corps will provide technical advice, in-country, to those volunteers who are not agricultural specialists. No additional technical services for Peace Corps will be required. Commodity support will be continued to carry on the production work; seeds, small tools and materials for developing wells and other aspects of water management will be provided.

C. The Directorate of Agriculture will carry out the training program contained in the original PP, namely, a short-term session in vegetable production conducted either at the research and demonstration center at Cambarene, Seneg or another suitable location. The agronomics education at Agadir, Morocco of the former Chief of Vegetable Production will be continued under existing AID participant training funding.

Project Logistical Arrangements are hereby modified as follows:

a. The Project Office in Mauritania will be closed by mid-June, 1982. Local employees will complete their work with the Project by May 31, 1982. Project inventory documents will be used to prepare a listing of materials which can be released at that time from Project use and those which must be stored until the contract agricultural engineer can complete his work.

b. Commodity Procurement for the next year will be coordinated between the Directorate of Agriculture and the Peace Corps. Local procurement will be authorized on condition it is possible to obtain materials for use during the coming planting season.

c. Project Vehicles, with the concurrence of the GIRM, will be transferred to the Peace Corps or an NGO as a grant-in-aid or they will be sold and the funds returned to the Project. If a vehicle is needed for a PCVL, one of these vehicles will be made available or if that proves impracticable a new small 4 WD pickup will be purchased.

d. All Project commodities will be sold to small farmers, with the exception of seed for newly-formed, first-year cooperatives. The receipts will be placed in a Project revolving fund that will be used in future years to procure tools, equipment and seed for cooperative members and private farmers. This activity will be phased out once the private sector is able to provide those inputs required by the vegetable farmers. The Project revolving fund will be established in a local commercial bank. The account signators will be the Peace Corps Associate Director for Agriculture and the Asst. Director, Department of Agriculture, Ministry of Rural Development. Distribution of Project commodities will be made by Peace Corps volunteers and their Mauritanian counterparts under the coordinated direction of the Peace Corps and the Directorate of Agriculture.

The Project Budget is hereby modified as follows:

a. Technical Assistance Contract

<u>Item</u>	<u>Current Contract 31 Mar '81</u>	<u>Additional Amt. Required</u>	<u>Total</u>
Salaries	\$ 257,455	\$ 16,400	\$273,855
Fringes	13,765	2,000	15,765
Overhead	230,072	42,800	272,872
Travel/Trans	60,250	60,300	120,550
Other Direct	178,507	17,100	195,607
Commodities	-	4,800	4,800
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Subtotal	\$ 740,049	\$143,400	\$883,449
Fee	45,149	8,600	53,749
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Total	\$ 785,198	\$152,000	\$937,198
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Other Line Items

<u>Item</u>	<u>Current Budget 3-31-82</u>	<u>Additional Amt. Required</u>	<u>Total</u>
Direct Support (Housing, Utils., Guards)	\$ 167,016	\$ 37,000	\$ 204,016
Operational Support (Vehicle Maintenance, POL, Local Personnel)	340,755	16,000	356,755
Commodities (seed, tools, etc.)	157,733	120,000	277,733
Training (Cambarene, Senegal)	19,298	10,000	29,298
<u>Total</u> -----	<u>\$ 684,802</u> =====	<u>\$ 183,000</u> =====	<u>\$ 867,802</u> =====

Budget DetailsDirect Support

Guards	\$ 8,000
Utilities	7,000
Leases	2,000
Renovation of property for return to owner	20,000
<u>Total</u>	<u>\$ 37,000</u>

Operational Support

Motorcycles (2)	\$ 4,000
Motorcycle Parts - local purchase	1,000
Vehicle and personnel support for Aug/Sept work by T.A. team	10,000
Contingencies	1,000
<u>Total</u> -----	<u>\$ 16,000</u> =====

Commodities (Peace Corps and Director
of Agriculture)

Seeds	\$ 6,000
Watering cans	20,000
Cement and re-bar	8,000
Small tools	10,000
Wheel barrows	2,550
Plastic containers	5,000
Motorcycles (3)	3,900
Mobylettes (3)	1,900
Spare parts	1,500
POL (up to 12.31.82)	3,400
Pick-up truck for PCV Leader-Agronomist	12,000
Freight	35,000
Contingencies	10,500
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Sub-total	\$119,750
Training	10,000
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Total	\$ 129,750
Rounded Total	\$ 130,000

Vegetable Production Project
Summary Cost Estimate (\$000)

<u>Inputs</u>	<u>A.I.D.</u>			<u>Peace</u>	<u>GIRM</u>	<u>Project</u>
	<u>FX</u>	<u>LC</u>	<u>Total</u>	<u>Corps</u> <u>Total</u>	<u>LC</u>	<u>TOTAL</u>
Contract-Technical Assistance	\$ 937	\$ -	\$ 937	\$ -	\$ -	\$ 937
Direct Support	40	164	204	-	105	309
Operational Support	180	177	357	-	30	387
Agricultural Commodities	128	150	278	-	-	278
Training	29	-	29	-	-	29
Peace Corp Volun.	-	-	-	615	138	753
Counterpart Personnel	-	-	-	-	108	108
Land, & land improvemt	-	-	-	-	25	25
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TOTAL	\$ 1314	\$ 491	\$1805	\$615	\$406	\$2826
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