

HUMAN RESOURCES DEVELOPMENT II

DJIBOUTI

Submitted by:

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Project Title:	Human Resources Development II	
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International Executing Agency:	International Human Assistance Programs, Inc.	
	International Labor Organization	
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I. BACKGROUND

The Republic of Djibouti is one of the most resource-poor countries in the world. Independent only since 1977, this tiny country of 300,000 people, situated on the Red Sea, has sought to make up for its lack of natural resources by building a service-based economy that takes advantage of Djibouti's strategic location for international shipping. Building such an economy, however, requires adequate development of human resources, and in this regard Djibouti has had to work from a serious disadvantage: at the time of independence, for example, barely 8.8% of the population was literate. While progress has since been made in the area of human resource development, the statistics are still not encouraging:

- literacy is only about 15%;
- only 30% of school-age children are currently enrolled in the regular educational system;
- drop-out rates are high: 23% between primary and secondary schools, and 18% between 10th and 11th grades;
- while a growing number of students graduate every year, the quality of these graduates is universally considered to be declining, due to an official policy of automatic yearly promotion through primary grades.

This poor performance characterizes both academic and vocational training, but is particularly dramatic in the latter, as shown by an unemployment rate of nearly 50% among Djiboutians, combined with the necessity of recourse to expatriate labor to fill many skilled and semi-skilled positions.

I. (continued)

Traditionally, those succeeding in the academic system have gone on to university studies abroad, and are virtually assured employment; those failing in that system have gone into the vocational training system after primary school or the first few years of secondary school. Two institutions exist to provide this vocational training: the "Lycee d'Enseignement Professionnelle" (LEP), under the jurisdiction of the Ministry of Education, and the "Centre de Formation Professionnelle des Adultes" (CFPA), under the Ministry of Labor (MOL). Of the two, the LEP is considered to be more "academically" oriented, accepting only students who have received a certificate of end of their primary studies (CEP). The CFPA, on the other hand, accepts those who have failed to earn a certificate, due to age or lack of ability, or who have failed at the LEP.

Despite the difference in academic standing, the two schools offer similar specializations. For example, both schools have programs in welding, masonry and auto mechanics and, since the inception of the IHAP project, both offer commercial education courses. Another similarity is that both of these institutions suffer from weaknesses inherited from the French educational system, in that they are (1) degree, rather than skill, oriented; (2) highly rigid in curriculum, structures and organization; (3) lacking policy guidance and an effective coordination of programs offered; (4) not offering programs of study directly linked to employment opportunities.

The training programs offered only coincidentally correspond to

I. (continued)

the needs of the job market, reflecting these institutional shortcomings, and also the inability of the Government of Djibouti (GROD) to obtain adequate information on the state of the economy and on anticipated manpower needs, and to mandate the institution of appropriate training programs. Recognizing that the two sides of this problem must be attacked simultaneously, International Human Assistance Programs, Incorporated (IHAP) developed in 1979 a Human Resources Development Project for Djibouti which included both the establishment of a manpower analysis capability within the Ministry of Labor and the development of the CFPA through the creation of a model program in commercial education.

The IHAP project was approved and begun in 1980. Shortly after the arrival of the Chief of Party, however, the GROD announced that the manpower assistance aspect of the Project was to be provided by ILO (this assistance did not, however, materialize) and that IHAP should therefore concentrate exclusively on the CFPA component. Thus, the redesigned project was composed of five major activities at the CFPA:

1. Construction of a training facility;
2. Recruitment and training of a Djiboutian teaching staff;
3. Development and implementation of a commercial education curriculum;
4. Creation of an office of orientation and placement;
5. Improvement, by example, of the overall management of the CFPA.

I. (continued)

These activities were, on the whole, successfully completed, and it was therefore decided to consider the development of a new project following an evaluation of the Human Resources Development Project to date and an assessment of manpower/vocational training needs in Djibouti.

B. PROJECT RATIONALE

The proposed Human Resources Development II project has been designed in response to the findings and recommendations of the Project Evaluation of the Human Resources Development project, which took place in Djibouti in February-March 1984. The evaluation report concluded that:

"...the grantee, IHAP, has been successful in fulfilling its obligations under the terms of the present OPG. Unfortunately...the project as presently designed has suffered greatly from the elimination of a crucial component from the original plan, as well as from some faulty basic assumptions. As a result, the project has produced little impact on either unemployment or on the establishment of a coordinated vocational training policy, based on well-defined manpower needs. However, the project has had the important effect of focusing the attention of the GROD on the need for a high-level, coordinated manpower/vocational training effort, and has established a high level of credibility for IHAP in the eyes of the government. The GROD is now ready to accept a project with significant policy and institutional impact.

"It is recommended, therefore, that IHAP be encouraged to design a second phase of the 'Human Resources Development Project', based on its improved understanding of Djiboutian needs and realities, and aimed at consolidating progress made to date, as well as providing the required specified technical assistance to the Ministry of Labor..."

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Recommendations made in the Evaluation were:

"1. Fund a new project designed to achieve direct and significant impact on overall development efforts in Djibouti, through: (a) the establishment of an overall policy framework for the national manpower/vocational training sector, (b) the development of the institutional capacity of the GROD to assess and be responsive, on a continuing basis, to shifting manpower/vocational training needs, and (c) the coordination of all activities in this domain by donors, the GROD and by the Djiboutian private sector.

"2. Retain the services of the current grantee, with the request that it design a project in response to the above objectives and based on the four points below, with a specific plan of the steps and timing required for a smooth transition.

"3. Help develop the institutional capacity of the GROD (Ministry of Labor) to design and carry out a coordinated vocational training policy linked to adequate employment opportunities, and in tune with Djibouti's overall socio-economic development strategy.

"4. Strive for better coordination of the actions of various donors/ministries/private sector agents in the area of vocational training, in order to achieve less duplication of efforts through increased overall efficiency and effectiveness.

"5. Examine ways and means for reinforcing the ability of the Labor Office (SNE) to assess the job market on a continuing basis to serve effectively those seeking and those offering employment, and to create and institutionalize the collaboration of government-business community-labor organizations-training institutions for questions of employment needs and vocational training.

"6. Consolidate the progress achieved in the institutional development of the Professional Training Center for Adults (CFPA) and capitalize on both the credibility earned and investments made to date in order to increase the development impact of the Center by making its programs more cost-effective and more relevant to the job market."

I. (continued)

In designing the Human Resources Development II project, IHAP has taken into account the above conclusions and recommendations, as well as the following economic considerations put forth in the evaluation:

1. The economy of Djibouti is not expanding at the anticipated rate, due to both internal and external factors. A new project should therefore be aimed at filling lower level administrative and technical positions (presently held by expatriates) as well as anticipating/creating new jobs. This implies an emphasis on retraining/upgrading those presently employed, through "perfectionnement" programs, and a return of the CFPA to its original function as an adult training institute.
2. Given the limits of a country the size of Djibouti, no one type of training may be offered indefinitely, as saturation of the job market will eventually occur. This implies on-going manpower analysis activities, as well as the use of flexible curricula in professional/vocational training institutions.
3. Economic studies conducted in the last few years show potential for growth in the informal sector. This implies support to owners of small businesses, to expand and thus offer greater employment opportunities.

I. (continued)

Based on all of the above, the profile of the Human Resources Development II project that emerges, and which IHAP proposes in this document, is "to build on the accomplishments of the present IHAP project to develop, in coordination/collaboration with both the public and private sectors in Djibouti, a national capacity to determine manpower needs on an on-going basis, to provide the training necessary to fill these needs, and to match those seeking and those offering employment." The means by which IHAP proposes to reach these objectives is explained in the following sections.

II. PROJECT PURPOSE AND DESCRIPTION

A. GOAL

This project has as its goal an improved utilisation of Djibouti's human resources resulting in:

1. Higher productivity of those currently employed, and
2. Increased employment opportunities for those not presently employed.

IHAP proposes to strive towards this goal through assistance to the Ministry of Labor, which will involve both direct short-term interventions and the development of long-term institutional capabilities of the Ministry.

B. PURPOSE

The purpose of the project is to create in the Ministry of Labor the capacity to maintain a system that will promote improved utilisation of human resources, through:

1. Analysis of short and long-term manpower needs;
2. Establishment of vocational training priorities linked to needs and based on a coherent policy framework; and
3. Development and implementation of relevant training programs at an institution that has sufficient flexibility to adjust to changing national priorities.

Thus, this project will focus essentially on an institution-building effort, providing examples, advice and training that will result in an improved capacity of the MOL to devise and implement sound, coordinated policies and procedures in the areas of manpower analysis and vocational training.

II. (continued)

This institution-building effort will be established in four areas, three within the MOL, and one in a related organization. The immediate objectives of the proposed project are the following:

1. Reinforce the Direction de l'Emploi et de la Formation Professionnelle (DEPT) of the Ministry of Labor;
2. Reinforce the Service National de l'Emploi (SNE);
3. Continue institutional development efforts at the CFPA; and
4. Strengthen the Chamber of Commerce of Djibouti.

It is important to emphasize here that this project is entirely feasible within the established time and financial constraints. While the scope is broad, it must be kept in mind that Djibouti is a small country with a population of only 300,000, a workforce of approximately 25-30,000, and a Ministry of Labor employing only sixty people. Substantial impact on both institutional development and employment are within a manageable perspective when such modest numbers are being dealt with.

C. IMPLEMENTATION STRATEGY

The implementation of this five-year project will be facilitated by several important factors:

1. The GROD, as a result of its present knowledge of and confidence in IHAP, as well as a more focused knowledge of its own needs, is highly committed to the project.

II. (continued)

2. The small size and population of Djibouti, with the resulting strong personal and professional interconnections in Ministries and associations, will facilitate the necessary contacts and cooperation at the national level.

3. The insertion of this project in the overall scheme of technical assistance to Djibouti will assure a maximum of cooperation and a minimum of overlap with other donors.

4. This project is a collaborative effort of three donors: AID, UNDP/ILO and FAC. While FAC will play only a minor role, UNDP will participate with one full-time advisor and responsibility for implementation of one element of the project.

The four expected outputs of the project are discussed below:

1. Reinforcement of the DEPT: The Directorate of Employment and Professional Training with the MOL was created by a 1983 law enacted by the Djiboutian legislature, demonstrating a recognition on the part of the GROD of the crucial need to constantly link training and employment, and reaffirming the role of the MOL in providing the coordination of the two. This office has not yet been organized, however, and one of the prime functions of the project will be to make the DEPT functional. In order to do this, an advisor provided by UNDP/ILO will be placed at the MOL full time for a period of three years. His role will be to reinforce the capability of the DEPT to play a leadership role

II. (continued)

in:

- coordinating all activities relating to Manpower and Vocational Training;
- developing and implementing a cohesive national vocational training policy. (No such policy presently exists. Each Ministry and semi-public institution offers whatever training programs it wishes.)

This advisor, who will be the counterpart of the Director of the DEPT, will be responsible for the following activities:

- a) aid in the installation, structuring and development of the DEPT;
- b) coordinate for the MOL, or preferably for the GROD as a whole, efforts aimed at the creation of a national vocational education policy and the concerted application of this policy, putting into place mechanisms that will assure the necessary on-going inter-agency cooperation;
- c) prepare a synthesis of the studies already completed in this sector (FAC, PECTA, Vallet, Lobstein, etc.) and initiate, research and/or supervise the necessary supplementary studies;
- d) analyze the perspectives of development of the job market, define profiles of job qualifications and appropriate training, evaluate on a continuing basis the professional training being offered; and

II. (continued)

- e) assure progress towards the project's purpose by calling and chairing semi-annual meetings with representatives of the SNE, the CFPA, the Chamber of Commerce and the labor unions.

The following results may be expected at the "mid-point" (eighteen month) and final point of the project:

After eighteen months:

- a) the expatriate advisor and Director of the DEPT will be in place and working collaboratively;
- b) the DEPT will be set up in terms of offices, staff, communication lines with the Minister, SNE, Chamber of Commerce, CFPA, other Ministries and the labor unions;
- c) the mechanism will be in place for collaboration of all parties for presenting and analyzing inputs relating to establishment of a training policy. At least two semi-annual meetings will have taken place;
- d) a synthesis will have been done of past studies, which will form the basis for a report recommending actions to be taken and additional studies/information needed, and the complementary studies will have been completed.

At the end of the project:

- a) the DEPT will be a fully functioning entity within the MOL, having:
 - a complete staff, able to function without expatriate assistance;
 - appropriate communications links with the Minister, the SNE, the CFPA, the Chamber of Commerce, other ministries and the labor unions.

II. (continued)

b) as a result of the DEPT coordination, the concerned actors will have elaborated a vocational training policy. This policy and the programs offered will have been regularly modified through the semi-annual meetings called by the DEPT.

2. Reinforcement of the SNE: Although the Service National de l'Emploi is presently functioning, its responsibility is essentially limited to matching employers and prospective employees. It operates in a haphazard fashion, providing "services" that both clients seek to circumvent. This situation can be improved through the provision of staff training, a more suitable locale and proper equipment. Further, the SNE is not presently performing analyses of the labor market on either a short or long term basis. It is imperative that this capacity be established.

Thus, the aim of this element of the project is to create/reinforce in the SNE a capability to:

- a) continuously assess the job market through economic analyses;
- b) effectively service both those seeking and those offering jobs; and
- c) promote, institutionalize and play a catalyst role in the essential consultations between the government, the business community, the labor unions, and the training institutions, regarding the responsiveness of vocational training to the needs of the job market.

This development will be accomplished through several forms of assistance. First, an expatriate advisor provided by IHAP will be assigned to the SNE for a period of five years. This expert will:

- a) serve as Counterpart to the Chief of Service of the SNE, advising; the latter on all matters under his responsibility;

II. (continued)

- b) be in charge of designing, implementing and interpreting the initial study of economic patterns and manpower needs, of training personnel for, and supervising, subsequent studies at regular intervals and of providing continuing training of the Djiboutian manpower analyst once he has completed his training program;
- c) working with officials of the SNE, to design and implement an effective system of matching employers with prospective employees;
- d) establish effective linkages with other concerned agencies, working closely with CFPA and the Chamber of Commerce.

In addition to the advisor, AID/IHAP will offer assistance in the form of construction of a new building with adequate space to provide proper conditions for both employees of the SNE and job seekers. This building will be provided with computer equipment, set up to permit the systematic matching of employers and job candidates, as well as to process data from the periodic manpower and economic surveys. This system will be developed and fine-tuned through visits of a computer consultant.

Finally, a GROD employee will be sent abroad to prepare a Masters Degree in Manpower Analysis. His/her program will be chosen in consultation with the expatriate advisor, and on-the-job training after completion of the academic program will assure the ability of the manpower analyst to fulfill all duties in this area after departure of the advisor.

The following results may be expected at the mid and final points of the project:

II. (continued)

After eighteen months:

- a) The expatriate advisor will be in place, working collaboratively with the head of the SNE;
- b) A new facility for the SNE will have been constructed, and equipment and personnel will be in place;
- c) A system for effective matching of employers and job seekers will have been devised;
- d) Two manpower studies will have been completed, based on needs determined in collaboration with the DEPT. The reform of programs offered at CFPA will be based on the results of these studies.
- e) The Djiboutian Manpower Analyst candidate will have been chosen, and sent abroad for training.

At the end of the project:

- a) The SNE will have the capability of producing manpower studies appropriate to Djibouti's needs, and will be providing updates to the initial study annually, or more frequently if deemed necessary by the heads of DEPT and SNE and the expatriate advisors;
- b) A Djiboutian will have completed an appropriate Master's program, and will be planning, executing and/or supervising these manpower studies;
- c) The SNE will have a functioning system to match employers and employees, which will be judged satisfactory by both sets of clients, as measured by increased use of the service and in increased percentage of successful matchings;

II. (continued)

- d) The SNE will be a functioning member in the collaborative effort to continually link manpower needs and vocational training, by participating in semi-annual meetings, and providing results of all studies to their partners.

3. Continued Institutional Development of the CFPA: Development of the CFPA has been, of course, the principal objective of the first Human Resources Development Project. While this project has been highly successful in setting up a model training program, it did not substantially develop the CFPA as a whole. In the new project, it is proposed to consolidate efforts made to date at the CFPA, and initiate reforms that would increase the Center's development impact by making its programs more responsive to manpower needs.

Assistance will be provided in the following ways:

- a) Provision of a Chief of Party/Counterpart to the Director of the CFPA. His role will be to:
- work with the Director of the CFPA, providing on-the-job training, to improve the administration of the CFPA, the quality and relevance of courses offered and the development of the Orientation and Placement office ;
 - establish collaborative linkages with DEPT, SNE and the Chamber of Commerce, and participate in semi-annual meetings called by the DEPT;
 - with the Dean of Studies, translate job profiles established by the SNE/DEPT into programs of studies;

II. (continued)

- b) Provision of a Dean of Studies, whose role will be to:
 - work with the Chief of Party to translate job profiles into programs of studies;
 - assure the quality of both the content and instruction of the training programs offered;
 - provide on-going pedagogical training to instructors.
- c) Payment of fees of part-time Djiboutian teaching staff not on government payroll. This expense will gradually be assumed from tuition paid by employers.
- d) Construction and equipment of a new administrative building.
- e) Overseas training for a Djiboutian Dean of Studies, in curriculum development and training methodologies. This person will become the counterpart of the expatriate Dean of Studies and receive one year of on-the-job training upon his/her return.

It is not possible to state at present what the academic reforms at the CFPA will involve, as final decisions will be made only after further analysis by the assistance team, and since no program will necessarily be offered on a permanent basis. Research conducted by the evaluation team would suggest, however, introduction of the following:

- a) growing emphasis on "perfectionnement" programs for adults, with innovative scheduling, including evening and short-term semi-intensive courses.
- b) small-business development programs for entrepreneurs who wish to enlarge their business and increase the employment they offer. A revolving credit fund to be provided by AID/IHAP and dispensed under the supervision of a local bank will enable implementation of these plans as they develop.

II. (continued)

- c) an international trade program, with carefully selected students emphasizing management and language skills.
- d) alternative training for out-of-school youths, including combined study/apprenticeship programs, and initial training of candidates selected and paid for by employers.
- e) training of trainers: annual seminars, essentially aimed at full and part-time faculty of the CFPA, as well as on-going courses in instruction of adults.

The following results may be expected at the mid and final points of the project:

After eighteen months:

- a) The two IHAP expatriate advisors will be in place, working collaboratively with Djiboutian counterparts and staff.
- b) The Chief of Party and Director of the CFPA will have developed a plan for improvement of administration of the CFPA.
- c) The CFPA will be receiving data on manpower needs from the SNE and Chamber of Commerce on a regular basis, and will have conducted at least one major review/revision of programs offered.
- d) A Djiboutian Dean of Studies will have been selected and sent abroad for further training.
- e) At least two new training programs will have been implemented.
- f) A new administrative office will have been constructed.
- g) A local expatriate will have been hired for English language training and an English language program for the perfectionnement program will be in place and on-going.

At the end of the project:

- a) The CFPA will have clearly defined functional administrative policies and procedures.

II. (continued)

- b) The Director and Dean of Studies will be able to define and carry out administrative and academic policy without expatriate assistance.
- c) The Orientation and Placement Office will be fully functional, increasing each year the number of employers with which it is in contact, following up on graduates' employment situations and providing feedback to the CFPA on quality and relevance of training offered and on needs expressed by employers and graduates.
- d) A regular system of review/revision of training programs will be functioning, receiving input from DEPT, SNE, Orientation/Placement Office, Chamber of Commerce, employers and employees.
- e) A regular roster of trained part-time faculty will exist, with revenue from private sector tuition paying fees.

4. Strengthening of the Chamber of Commerce of Djibouti: The Chamber of Commerce represents an excellent resource in the definition and implementation of a manpower/vocational education policy. Because it is a semi-public institution, it benefits from a closer relationship with the private sector, and thus more easily in dealing with sensitive issues. The Chamber of Commerce can and should be used as a conduit for two-way communication between the government and the private sector.

The objective of this element of the project will be to establish a collaborative relationship between the Chamber of Commerce and the MOL in the definition and satisfaction of manpower training needs. The expatriate advisor assigned to the SNE will also provide assistance to the

II. (continued)

leadership of the Chamber of Commerce in developing its ability to help shape, monitor the execution of, and assess the impact of government policies affecting the private sector in general and small-business development, apprenticeship, and employment expansion opportunities in particular. Having obtained this assistance, the Chamber of Commerce will be able to conduct surveys of the small and medium businesses and articulate the needs expressed in terms of present and future positions to be filled, and the profile required for these positions. This information will be instrumental in the shaping of vocational policy.

At the same time, the Chamber of Commerce will be able to identify local businessmen who can serve as part-time instructors at the CFPA, and can encourage the local business community to take advantage of the business development opportunities (expansion, apprenticeship) to be offered through the CFPA.

The following results may be expected at the mid and final points of the project:

After eighteen months:

- a) The IHAP advisor and the leadership of the Chamber of Commerce will have determined an appropriate level of assistance and will have developed a plan for delivery of that assistance.
- b) The Chamber of Commerce will be participating in meetings relating to manpower needs/vocational education.
- c) The Chamber of Commerce will have identified local businessmen who can serve as part-time faculty of the CFPA.

II. (continued)

At the end of the Project:

- a) The Chamber of Commerce and the MOL will have an on-going collaborative relationship. The agreed-upon assistance will have been provided by the IHAP advisor, and the Chamber of Commerce will be regularly contributing information on small-business needs to the MOL.

D. BENEFICIARIES

The following groups will be direct beneficiaries of this project:

1. Individuals currently unemployed, who will benefit from relevant skills training, new job openings and/or improved placement service at the MOL.
2. Individuals currently employed in the private, public or semi-public sectors, whose improved skills will result in higher earnings and/or better jobs.
3. Entrepreneurs, who will benefit from management training/loans, which will permit them to expand their businesses.
4. The organizations (MOL, Chamber of Commerce) which will be recipients of institution-building efforts.

Indirect beneficiaries will be the families of those who improve their employment/financial situation as a result of the project.

Women as Beneficiaries

The original Human Resources Development project has already benefited women by opening the CFPA to female students for the first time through the establishment of the Section Commerciale. In fact, the majority of students in both the full-time and "perfectionnement" programs are female.

II. (continued)

Because, in addition to the Section Commerciale, the trend in the new project will likely move the CFPA, as a whole, away from the traditional trades: carpentry, auto mechanics, etc., and towards services, the school will be even further open to women, and every effort will be made to encourage women to enroll in these new programs, from advertisements to entrance interviews.

The original project also provided extended overseas training to two Djiboutian women instructors, and employed those two women, and one other, the Director of Orientation and Placement, in professional positions. These women are able to provide role models for young Djiboutian women. Since two individuals are to receive overseas training under the new project, women will be encouraged to apply for these two openings.

Further, since one-third to one-half of those seeking employment through the SNE are women, improving the placement services offered to job seekers will necessarily help more women to find work.

III. INPUTS

The inputs of this project will be provided by both the GROD and the following donors: UNDP/ILO, USAID/IHAP, and the FAC - the French Government. This assistance will take the following forms:

A. UNDP

UNDP in Djibouti is fully committed to the proposed project. It shares USAID/IHAP's view of both the importance of vocational training and the need to develop the content, methodology, and organization of this training in connection with a continuous analysis of the labor market. Thus, in addition to the contribution it has already made by funding the participation of an ILO expert to the sector assessment study made during the original project evaluation and this project's design, UNDP has expressed a willingness to contribute to the Human Resources Development II project in the following ways:

1. Funding a three year full-time technical assistance position in the Ministry of Labor's Directorate for Employment and Professional Training (DEPT). This position would be filled by an ILO expert who, in addition to coordinating the various inputs to the project as a whole, will insure that the Directorate becomes functional and starts playing a leadership and coordinating role in shaping and carrying out a cohesive and effective national vocational training policy;
2. Continuing the technical assistance it already provides to the Djiboutian labor unions;
3. Working to mobilize for the benefit of the project, as much additional help as would be possible within the United Nations system (e.g. UN volunteers...).

III. (continued)

B. USAID/IHAP

USAID/IHAP intends to complement the above assistance with intervention at a more highly operational level, where the strategy of tying vocational training to manpower analysis will be translated into concrete actions. The proposed assistance package is the following:

1. Technical Assistance

a) The provision of short and long-term personnel, distributed between the SNE and the CFPA. Long-term personnel will occupy the following positions:

-- At the Service National d'Emploi (SNE).

One expert in manpower analysis and human resource development for five years, who will serve as the counterpart to the Djiboutian Chief of Service. This expert will advise the Chief on all matters under his responsibility and will work with the Chief in designing, testing, and supervising the execution of all studies and surveys needed to continually have a clear and accurate reading of the economic conditions and manpower needs of the country. This person, who should have a strong background in micro-economics and statistical analysis, will be, in addition, expected to assist the Chamber's leadership in shaping, monitoring the execution, and assessing the impact of, government policies affecting the private sector in general, and affecting small business development,

III. (continued)

apprenticeship, and employment expansion opportunities in particular. This expert will also act as a facilitator between the Service National d'Emploi and the Chamber of Commerce. As such, he will coordinate his efforts with those of the technical advisor posted at the DEPT, and to whom he will be actually accountable in terms of the project's aims and outputs. His job will, therefore, include monitoring the pulse of the private and informal sector, and continually providing the SNE with information on the likely trends in the job market.

-- At the CFPA

Two advisors; one for five years with expertise in continuing education, vocational training and administration of training institutions, and a second for 3 years with expertise in curriculum and teaching material development, training of trainers, pedagogy and supervision of teachers. These two experts will be responsible for translating competency profiles developed by the Service National d'Emploi and the Chamber of Commerce into programs of study. Short-term technical assistance consultancies will be provided in areas such as pedagogy, construction and computer technology.

b) Training will be provided to both teaching staff and national counterparts.

-- Training of the Teaching Staff.

All those selected to teach will receive specialized training to provide or upgrade pedagogical skills, through

III. (continued)

an annual methodology seminar, to be begun in the fall of 1984. (The teaching staff of this project will be composed of a rolling faculty made up of local businessmen, public sector executives, teachers, and of current Djiboutian faculty of the CFP. These instructors initially will be paid from project funds, except for the current Djiboutian faculty, who are on the government payroll. As revenues are obtained during the life of the project from private sector students, salary payments for local businessmen and public sector executives will be funded from these revenues).

-- Training of National Counterparts.

IHAP advisors will be responsible for training their national counterparts and working collaboratively with them towards the production of the outputs corresponding to the USAID-funded components of the project. This training will be done mainly on-the-job. However, the project provides for study tours for the Director of the CFP, the Chief of SNE, and the Head of the CFP's Placement Office. Also planned is a Master's Degree program in manpower analysis and human resource development for a Djiboutian in the SNE; and a one year program in curriculum development and pedagogy, for the counterpart of the Dean of Studies at the CFP.

2. Capital and Commodity Assistance

To insure effective results of the project, the assistance package includes the upgrading of working conditions both at the Service National de l'Emploi and the CFP through (1) capital assistance in the form of construction, and (2) provision of commodities

III. (continued)

such as office furnishings and equipment for electronic data processing at the SNE. Further, the revolving loan fund will be provided for assistance to entrepreneurs.

C. FAC

It is envisioned that the FAC will continue to provide the industrial section of the CFPA with technical and capital assistance, in coordination with the inputs of the IHAP team.

FAC assistance will also provide an indirect input in the Administrative Training Center (CFA) that it will be constructing and staffing. The CFA will provide professional training in the public sector that will complement the training to be provided in the private and semi-public sectors under this project.

D. GROD

The contributions of the GROD will include the provision of personnel, supplies, facilities, utilities, sites for construction and all necessary backup support for the formulation and implementation of this project.

In recognition of both Djibouti's severe lack of financial resources and the generous terms of assistance that it has known under the French, the project is designed to minimize recurring costs to the GROD. Attempts will be made, for example, to make the training programs offered at the CFPA self supporting through tuition payments from the private and semi-public sectors, as has been done in Jordan, and through a gradual trend to attribution of training allowances to the CFPA by ministries whose employees presently participate gratis in the "perfectionnement" programs. Further, no new personnel will be added to government payroll. The two Djiboutians to be trained abroad and who will replace expatriate personnel will be chosen from present civil servants.

IV. MONITORING AND EVALUATION PLAN

The key to the success of the project will be how well the project is monitored and how effectively the lessons learned at every stage are used to improve the design and implementation of the project. This monitoring/evaluation plan will include:

- a) a mandatory monthly reporting system under which the IHAP field staff will be required to report project development and financial information to IHAP headquarters;
- b) annual field visits by IHAP/NY personnel;
- c) annual project evaluations of two to four weeks in length, some, if not all, conducted jointly with AID.

The yearly evaluations are a critical component of the overall project implementation strategy. It is during these evaluations that project modifications or refinements would be considered based on the project's progress to date.

The first two annual evaluations will be the most important for the project. The first evaluation will be conducted during the 'Transition Year' (Sept. 1984 - August 1985). This evaluation will assess the recent developments and changes made at the DEPT, CFPA, SNE and Chamber of Commerce (such as in the staffing, teachers workload, new systems, new training programs, and the initial manpower survey), and determine whether the project is on track or whether some immediate adjustments need to be made.

The second evaluation will be an intensive examination of the project over its first 18 months, with AID/Washington's participation in the review.

The evaluators will assess the project's progress, based on the mid-term benchmarks stated in Section III.C of this proposal. It is expected that during this evaluation on the activity focus of the project will be more refined, based on the experience to date. Also, the training outputs at the CFPA will be formulated with greater precision than in this proposal, as specific data will then be available from the two manpower studies which will determine the specific type of training needs. From the results of this evaluation, AID can determine whether to continue and fund the second phase of the project or to amend the project to allow for an orderly close-out.

V. FINANCIAL PLAN AND IMPLEMENTATION SCHEDULE

Financial Plan

AID Contribution

The total proposal request for AID funding for the Human Resources Development II project is \$4 million for five years, from September 1984 to August 1989. Please see following 'Project Budget Summary - AID Contribution' (Table 1) for breakdown of this \$4 million.

As requested by AID, this Project Budget was developed in line with the fund allotments that AID could make available to the project at specific times throughout the project's life; specifically, \$.5 million in September 1984, \$1 million in April 1985, \$.8 million in April 1986, \$1 million in April 1987 and \$.7 million in April 1988. Adjusting the budget to these specific fund allocation amounts and periods required that some project activities with desired implementation in the first three years of the project had to be shifted to later in the project life.

Two other project budgets are presented in the Annex of this proposal: "Total Project Budget by AID and non-AID Contributors" (Annex 1) and "Detailed Project Budget - AID Contribution" (Annex 2). Both of these budgets are shown by Project Year instead of by the AID fund allotment periods, and hence the annual figures on these tables do not correspond with those shown in Table 1. Actual implementation of AID's portion of the project, however, will be governed by the figures shown on the Table.

TABLE 1

HUMAN RESOURCES DEVELOPMENT II

PROJECT BUDGET SUMMARY - AID CONTRIBUTION, ACCORDING TO
DATES WHEN FUNDS WILL BE MADE AVAILABLE

(\$.5 million in September 1984, \$1 million in April 1985, \$.8 million in April 1986,
\$1 million in April 1987, \$.7 million in April 1988)

	<u>9/84-3/85</u> 7 months	<u>4/85-3/86</u> 12 months	<u>4/86-3/87</u> 12 months	<u>4/87-3/88</u> 12 months	<u>4/88-3/89</u> 12 months	<u>4/89-8/89</u> 5 months	<u>TOTAL</u>
<u>I. TECHNICAL ASSISTANCE</u>							
<u>A. Long Term Tech. Assistance</u>							
1. Chief of Party	114,080	131,970	132,030	177,350	182,830	69,850	808,120
2. Manpower Analyst	118,600	119,720	121,920	166,640	171,530	65,050	763,460
3. Dean of Studies	118,600	114,610	136,000	66,660	-	-	435,870
<u>B. Consultants</u>							
1. Construction	12,160	73,240	-	-	-	-	85,400
2. Training	17,810	17,370	18,490	19,710	21,060	-	94,440
3. Computer	-	-	28,940	19,720	-	-	48,660
<u>C. INAP/NY Personnel</u>	-	6,390	7,010	7,700	8,480	9,340	38,900
<u>SUBTOTAL - TECHNICAL ASSISTANCE</u>	<u>381,250</u>	<u>463,280</u>	<u>444,390</u>	<u>457,780</u>	<u>383,900</u>	<u>144,250</u>	<u>2,274,850</u>
<u>II. TRAINING</u>							
<u>A. Local Teachers</u>	-	-	27,560	52,160	60,920	25,100	165,740
<u>B. English-Language Training</u>	10,750	15,440	16,210	7,890	-	-	50,290
<u>C. Study Tours</u>	-	-	-	61,400	67,540	-	128,940

TABLE 1
HUMAN RESOURCES DEVELOPMENT II
PROJECT BUDGET SUMMARY - AID CONTRIBUTION, ACCORDING TO
DATES WHEN FUNDS WILL BE MADE AVAILABLE

(\$.5 million in September 1984, \$1 million in April 1985, \$.8 million in April 1986,
 \$1 million in April 1987, \$.7 million in April 1988)

	<u>9/84-3/85</u> 7 months	<u>4/85-3/86</u> 12 months	<u>4/86-3/87</u> 12 months	<u>4/87-3/88</u> 12 months	<u>4/88-3/89</u> 12 months	<u>4/89-8/89</u> 5 months	<u>TOTAL</u>
D. <u>Masters Degree Program-</u> <u>Djiboutian Manpower Analyst</u>	-	17,500	32,330	14,170	-	-	64,000
E. <u>Formal Training -</u> <u>Djiboutian Dean of Studies</u>	-	18,670	13,330	-	-	-	32,000
<u>SUBTOTAL - TRAINING</u>	<u>10,750</u>	<u>51,610</u>	<u>89,430</u>	<u>135,620</u>	<u>128,460</u>	<u>25,100</u>	<u>440,970</u>
III. <u>CONSTRUCTION</u>	<u>17,530</u>	<u>360,840</u>	<u>96,630</u>	-	-	-	<u>475,000</u>
IV. <u>EQUIPMENT & SUPPLIES</u>	-	-	<u>42,000</u>	<u>58,560</u>	<u>16,940</u>	<u>4,500</u>	<u>122,000</u>
V. <u>SURVEYS</u>	<u>5,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>55,000</u>
VI. <u>REVOLVING LOANS</u>	-	-	-	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
VII. <u>OTHER COSTS</u>	<u>30,540</u>	<u>20,240</u>	<u>5,650</u>	<u>6,120</u>	<u>6,630</u>	<u>3,430</u>	<u>72,610</u>
VIII. <u>EVALUATIONS</u>	<u>13,130</u>	<u>10,630</u>	<u>17,500</u>	<u>11,780</u>	<u>19,200</u>	-	<u>72,250</u>
IX. <u>IHAP BACKSTROPPING</u>	<u>41,800</u>	<u>83,400</u>	<u>94,400</u>	<u>83,570</u>	<u>76,610</u>	<u>32,540</u>	<u>412,320</u>
<u>GRAND TOTAL</u> <u>(AID CONTRIBUTION)</u>	<u>500,000</u>	<u>1,000,000</u>	<u>800,000</u>	<u>789,440</u>	<u>666,740</u>	<u>244,820</u>	<u>4,000,000</u>

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V. (continued)

Non-AID Contributions

Estimated non-AID contributions to the project total ~~\$4,883,900~~
(See Annex 1); \$400,000 from the United Nations Development
Program, ^{1,725,000} \$225,000 from FAC - French Government, and \$4,258,900 from
the Government of the Republic of Djibouti (GROD). Of the total
project cost of ~~\$8,883,900~~ ^{10,608,900} (combining the AID and non-AID contribution),
the non-AID contribution makes up 55%.

UNDP's contribution of \$400,000 will cover the cost of an ILO
technical advisor for three years. The FAC contribution includes
the cost of three technical advisors at the CFPA during the life of the
project; the Chef de Travaux, the refrigeration instructor, and
the metal works instructor. The FAC also contributes various equip-
ment, supplies, administrative costs for the industrial section of the
CFPA. The GROD's contribution is quite substantial, of which only part
is shown in these calculations. It includes the staff/teachers costs and
office/school supplies of the SNE and CFPA as well as the CFPA's utilities
and student stipends. These are project-related costs that the Government
is already funding. No new or additional recurrent costs to the GROD
are expected in connection with this project.

Implementation Schedule

An implementation schedule (See Annexes 3 and 4 -- 'Detailed
Implementation Schedule' and 'Implementation Schedule Chart', respectively) has
not been developed according to the implementation plan stated in the text of
this proposal, but according to the amount and timing of available AID funds
for the project. Some of the activities planned to occur during the first
three years of the project have been postponed or stretched out, as mentioned earlier.

V. (continued)

Should more project funding be made available in the earlier years of the project, these delayed activities will be moved up immediately to assure more effective project results. It is estimated that in order to prevent these delays, about \$300,000 needs to be shifted from the later years to the first two allotment periods. The 18-month intensive evaluation of the project should take into consideration these financial constraints at the beginning of the project.

These delayed activities include:

a. The construction of the SNE and CFPA office buildings.

While the ideal plan is to complete construction by September, 1985, as suggested in the text, the implementation schedule shows that the SNE office will be completed in March, 1986 and the CFPA office at the end of November, 1986.

b. The procurement of furnishings, equipment and supplies for the newly constructed SNE and CFPA office buildings.

Procurement can be initiated for roughly one half of the furnishings, equipment and supplies for the SNE in April, 1986, immediately following the completion of construction. The remaining equipment and supplies for the SNE and all office procurement for the CFPA can be initiated in April 1987 - roughly 5 months after completion of the CFPA office.

c. Use of local teachers/businessmen for new 'perfectionnement' classes at the CFPA.

This aspect of the perfectionnement program could not start until the third year of the project. Ideally, this part of the project would start in the second year, following the first two manpower surveys.

V. (continued)

- d. Study tours for the Directors of the CFP, SNE, and the Orientation/Placement Office at the CFP.

These study tours could not be taken until after April 1987 - the latter part of the third project year. Ideally training would begin earlier in the project.

Schedule of Expatriate Advisors

There will be five advisors in Djibouti during the first project year - the transition year from Human Resources Development I to Human Resources Development II. Four will be at the CFP; the Chief of Party, the Dean of Studies, and the two current technical advisors (Guy Lambert and Lise Giroux) who will be completing the last year of their assignments and will continue to be paid from the on-going project. The duties of the two current advisors will be transferred primarily to the Dean of Studies provided under the new project, upon their departure. The fifth advisor, the Manpower Analyst, will be stationed at the SNE. By the second year of the project, three advisors will be in Djibouti (the Chief of Party, Dean of Studies and Manpower Analyst). The Dean of Studies will remain in Djibouti until the end of the third year. At that time, the Djiboutian Dean of Studies will have been trained and will assume full responsibilities for the Dean of Studies position at the CFP. The Chief of Party and Manpower Analyst advisors will remain in Djibouti for the life of the project. Their duties/responsibilities will gradually be assumed during the course of the project by the CFP Director (for the Chief of Party), by the SNE Director and

V. (continued)

the SNE Djiboutian Manpower Analyst (for the Manpower Analyst). The Djiboutian Manpower Analyst will have been selected and trained in both formal and on-the-job training under the project.

Expected Activities at the CFPA During Transition Year

Activities at CFPA during the Transition Year will include:

- a. Continuation of existing perfectionnement program;
- b. Continuation of training program for 'school leavers' in commercial skills. A new two-year class will be starting in September 1984, but this program will reflect certain modifications recommended by the evaluation team, such as higher level student admissions and elimination of the one-year 'commis-dactylo' course;
- c. Institution of the English-language training as part of the perfectionnement program;
- d. Establishment of improved administrative/organizational structure for the CFPA as a whole; and
- e. Development of training plans and curricula to address manpower needs as brought out by SNE's analyses of Djiboutian economic and manpower data.

Items c, d and e reflect interventions by the new project, while items a and b are essentially old-project items.

VI. CONSTRUCTION

The project includes construction as follows:

(a) a new office for SNE and the refurbishing of an old one, at an estimated cost of \$321,200.

(b) a new building for CFPA, at an estimated cost of \$133,450.

Including a provision for contingencies, the total cost of construction is estimated to be \$450,000:

SNE work	\$321,200
CPFA work	133,450
Contingency	<u>20,350</u>
Total	\$475,000

The dollar estimates are based on architectural plans. Both plans and cost estimates have been approved by REDSO/Nairobi. The architectural plans are enclosed as a part of this proposal.

The construction at SNE includes an addition measuring approximately 8 X 23 meters to the existing labor office as well as the refurbishing of the existing office. On the enclosed architectural plan the offices for the ordinateur, archives, entretien, conference, directeur, secretaire, entree, adjoin and conseiller represent the new portion of the building. Included in the Annex with the architectural drawing is a breakdown of cost prepared by the architect. SNE construction is expected to take one year to complete.

The construction at the CFPA is for a new building of 130 square meters. Included in the Annex with the architectural drawing for this building is also a schedule of costs. Construction for this unit is expected to take eight months.

Though competent construction firms exist in Djibouti, construction will be supervised by a construction consultant provided by the project. The provision of such a consultant is necessary to assure timely performance, as was demonstrated in the construction performed in the original project. The selection of a firm will be based on bid proposals.

VII. PROCUREMENT PLAN

It is envisioned that basic office furniture, equipment and supplies will be provided for the SNE staff as part of refurbishing the SNE office buildings as well as for some CFPA staff members, as a supplement to existing office furnishings for the new CFPA office building. These basic furnishings include desks, chairs, filing cabinets, bookcases and office supplies for 8 professionals and 7 support staff at the SNE and 7 professionals and 2 support staff at the CFPA.

Other furnishing, equipment and supplies to be procured for the SNE are:

- calculators;
- copying machine;
- chairs for the SNE waiting room for job seekers;
- a computer to store and analyze economic and manpower data;
- conference table and chairs; and
- large filing cabinets.

Other furnishings, equipment and supplies to be procured for the CFPA are:

- typewriters.

Total procurement costs are estimated at \$122,000 for the SNE and CFPA. The majority of the procurement will be done in the U.S. Certain items such as the typewriters, calculators, and some office supplies will be purchased in Djibouti. (See Annex 9 for Project's Commodities and Supplies by Project Category, Country of Purchase, and Year).

It is planned that before a computer for the SNE is procured, a computer consultant will be hired to assess the computing needs of the SNE,

VII. (continued)

particularly the matching of employers and job seekers and the computing, storing and analyzing of manpower and economic data and to recommend to project staff the type of computer that would best serve these needs. IHAP/HQ will locate and purchase an American-made computer as specified by the computer consultant.

Waivers

Waivers will be needed for the procurement of three sets of items for the project: replacement vehicles, certain office equipment and supplies (as mentioned above), and construction materials as well as the services of architects and builders. In all three cases, the items will be procured in Djibouti but their source/origin will be primarily from non-U.S. developed countries; specifically France. Waiver requests for these items have been submitted to AID/Washington on IHAP's behalf by the AID/Djibouti Mission.

VIII. OPERATION OF LOAN FUND

The project provides \$75,000 for the establishment of a Revolving Loan Fund. Loans from this Fund are to be made to small entrepreneurs who have been trained at the CFP. The operational details of the Fund have not as yet been worked out, but will be the responsibility of the IHAP Chief of Party. A likely model to use in developing these details could be the Loan Fund provided under an IHAP project in the Republic of the Maldives, also a Muslim country. In the IHAP Maldivian project IHAP developed an agreement with a Maldivian commercial bank that took into account:

- the composition of a loan review committee (in which the IHAP Chief of Party was represented during the life of the project);
- recruitment and payment of loan officers (paid for from the project initially and subsequently from interest earned);
- loan characteristics - duration, interest and size; and
- criteria for lending.

Because of the need to use language in the Agreement in such a way that at some period of time IHAP (and hence AID) is relieved of accountability, such an Agreement, should this route be taken, will be reviewed with AID for its approval prior to its inception.

ANNEX 1

, HUMAN RESOURCES DEVELOPMENT II

TOTAL PROJECT BUDGET, BY AID AND NON-AID CONTRIBUTORS
AND BY PROJECT YEAR

<u>BUDGET LINE ITEM</u>	<u>YEAR 1 9/84-8/85</u>	<u>YEAR 2 9/85-8/86</u>	<u>YEAR 3 9/86-8/87</u>	<u>YEAR 4 9/87-8/88</u>	<u>YEAR 5 9/88-8/89</u>	<u>TOTAL</u>
<u>AID CONTRIBUTION</u>						
I. <u>TECHNICAL ASSISTANCE</u>	<u>588,410</u>	<u>436,240</u>	<u>450,900</u>	<u>445,060</u>	<u>354,190</u>	<u>2,274,800</u>
II. <u>TRAINING</u>	<u>17,000</u>	<u>77,750</u>	<u>122,350</u>	<u>118,000</u>	<u>105,870</u>	<u>440,970</u>
III. <u>CONSTRUCTION</u>	<u>217,530</u>	<u>257,470</u>	-	-	-	<u>475,000</u>
IV. <u>EQUIPMENT & SUPPLIES</u>	-	<u>42,000</u>	<u>58,560</u>	<u>10,720</u>	<u>10,720</u>	<u>122,000</u>
V. <u>SURVEYS</u>	<u>15,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>55,000</u>
VI. <u>LOANS</u>	-	-	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
VII. <u>OTHER COSTS</u>	<u>48,200</u>	<u>5,400</u>	<u>5,840</u>	<u>6,320</u>	<u>6,850</u>	<u>72,610</u>
VIII. <u>EVALUATIONS</u>	<u>13,150</u>	<u>10,650</u>	<u>17,500</u>	<u>11,800</u>	<u>19,200</u>	<u>72,300</u>
IX. <u>IHAP BACKSTOPPING</u>	<u>71,650</u>	<u>91,800</u>	<u>96,250</u>	<u>74,520</u>	<u>78,100</u>	<u>412,320</u>
<u>TOTAL-AID CONTRIBUTION</u>	<u>970,940</u>	<u>931,310</u>	<u>786,400</u>	<u>701,420</u>	<u>609,930</u>	<u>4,000,000</u>
<u>UNDP CONTRIBUTION</u>						
Technical Assistance	<u>130,000</u>	<u>133,500</u>	<u>136,500</u>	-	-	<u>400,000</u>
<u>FAC CONTRIBUTION</u>						
I. Technical Assistance at CFPA	120,000	120,000	120,000	120,000	120,000	600,000
II. Miscellaneous Costs	25,000	25,000	25,000	25,000	25,000	125,000
<u>TOTAL - FAC CONTRIBUTION</u>	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>	<u>725,000</u>

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ANNEX 1

HUMAN RESOURCES DEVELOPMENT II

TOTAL PROJECT BUDGET, BY AID AND NON-AID CONTRIBUTORS
AND BY PROJECT YEAR

<u>BUDGET LINE ITEM</u>	<u>YEAR 1 9/84-8/85</u>	<u>YEAR 2 9/85-8/86</u>	<u>YEAR 3 9/86-8/87</u>	<u>YEAR 4 9/87-8/88</u>	<u>YEAR 5 9/88-8/89</u>	<u>TOTAL</u>
<u>GROD CONTRIBUTION</u>						
I. <u>SNE</u>						
A. Office Staff Involved in Project	89,800	89,800	89,800	89,800	89,800	449,000
B. Office Supplies	7,520	7,520	7,520	7,520	7,520	37,600
<u>SUBTOTAL - SNE</u>	<u>97,320</u>	<u>97,320</u>	<u>97,320</u>	<u>97,320</u>	<u>97,320</u>	<u>486,600</u>
II. <u>CFPA</u>						
A. School Staff & Teachers Included In Product (Excludes Arta Cooking School)	241,735	241,735	241,735	241,735	241,735	1,208,675
B. School/Office Supplies	179,090	179,090	179,090	179,090	179,090	895,450
C. Utilities	135,715	135,715	135,715	135,715	135,715	678,575
D. Student Stipends	197,920	197,920	197,920	197,920	197,920	989,600
<u>SUBTOTAL - CFPA</u>	<u>754,460</u>	<u>754,460</u>	<u>754,460</u>	<u>754,460</u>	<u>754,460</u>	<u>3,772,300</u>
<u>SUBTOTAL - GROD CONTRIBUTION</u>	<u>851,780</u>	<u>851,780</u>	<u>851,780</u>	<u>851,780</u>	<u>851,780</u>	<u>4,258,900</u>
<u>TOTAL PROJECT COST</u>	<u>2,097,710</u>	<u>2,061,570</u>	<u>1,919,680</u>	<u>1,698,180</u>	<u>1,585,650</u>	<u>9,383,900</u>

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HUMAN RESOURCES DEVELOPMENT IIDETAILED PROJECT BUDGET - AID CONTRIBUTION, BY PROJECT YEAR

BUDGET LINE ITEM	PROJECT YEAR 1 <u>9/84-8/85</u>	PROJECT YEAR 2 <u>9/84-8/85</u>	PROJECT YEAR 3 <u>9/86-8/87</u>	PROJECT YEAR 4 <u>9/87-8/88</u>	PROJECT YEAR 5 <u>9/88-8/89</u>	<u>TOTAL</u>
I. <u>TECHNICAL ASSISTANCE</u>						
A. <u>LONG-TERM TECHNICAL ASSISTANCE</u>						
1. <u>CHIEF OF PARTY-COUNTERPART TO CFPA DIRECTOR</u>						
a. Base Salary	40,000	42,000	44,100	46,305	48,620	
b. Benefits (20%)	8,000	8,400	8,820	9,260	9,725	
c. Post Differential (25%)	10,000	10,500	11,025	11,580	12,155	
d. Cost of Living Allow (10%)	4,000	4,200	4,410	4,630	4,860	
e. Shipment/Storage-Household Effects	15,000	4,000	4,400	36,840 *	18,000	
f. Unaccompanied Baggage	4,200	2,500	-	14,275 *	6,800	
g. Excess Baggage	330	660	-	1,440 *	400	
h. Inoculations	360	-	-	-	-	
i. Passports/Visas	130	-	-	-	-	
j. Briefing	1,000	-	-	-	-	
k. Medical	600	-	-	-	-	
l. Consumables	2,500	-	-	-	-	
m. Temporary Accomodations	-	-	-	-	-	
n. House Rental	17,700	19,470	21,420	23,600	25,910	
o. House Utilities	10,530	11,370	12,280	13,510	14,860	
p. House Furnishing/Appliances	15,000	-	-	2,000	-	

* (includes replacement costs)

DETAILED PROJECT BUDGET - AID CONTRIBUTION, BY PROJECT YEAR

BUDGET LINE ITEM	<u>PROJECT YEAR 1 9/84-8/85</u>	<u>PROJECT YEAR 2 9/84-8/85</u>	<u>PROJECT YEAR 3 9/86-8/87</u>	<u>PROJECT YEAR 4 9/87-8/88</u>	<u>PROJECT YEAR 5 9/88-8/89</u>	<u>TOTAL</u>
q. School Allowance	9,000	9,450	9,920	10,400	10,920	
r. Consultation in IHAP/NY	700	700	700	700	700	
s. Health Evacuation Insurance	-	2,500	-	-	-	
t. International Travel						
i. To/From Post	4,510	-	-	12,000*	7,260	
ii. R & R	-	8,250	9,000	-	-	
iii. Home Leave	-	8,770	-	10,600	-	
iv. Project-Related	1,500	1,650	1,810	1,990	2,100	
u. Local Travel						
i. Vehicle (Replacement)	16,000	-	-	-	-	
ii. Vehicle Maintenance	1,600	1,750	1,950	2,130	2,340	
iii. Vehicle Insurance	1,250	1,250	1,250	1,250	1,250	
iv. Fuel (Project Related)	1,200	1,320	1,450	1,600	1,760	
<u>SUBTOTAL-CHIEF OF PARTY</u>	165,110	138,750	132,540	204,060*	167,660	808,120
2. <u>MANPOWER ANALYST-COUNTERPART TO SNE DIRECTOR</u>						
a. Base Salary	35,000	36,750	38,590	40,530	42,540	
b. Benefits (20%)	7,000	7,350	7,720	8,100	8,500	
c. Post Differential (25%)	8,750	9,190	9,650	10,130	10,640	
d. COL Allowance (10%)	3,500	3,680	3,860	4,050	4,250	
e. Shipment/Storage-Household Effects	15,000	4,000	4,400	36,840*	18,000	
f. Unaccompanied Effects	4,200	2,500	-	14,225*	6,800	
g. Excess Baggage	330	660	-	1,440*	400	
h. Inoculations	360	-	-	-	-	
* (includes replacement costs)						

HUMAN RESOURCES DEVELOPMENT IIDETAILED PROJECT BUDGET - AID CONTRIBUTION, BY PROJECT YEAR

BUDGET LINE ITEM	PROJECT YEAR 1 <u>9/84-8/85</u>	PROJECT YEAR 2 <u>9/84-8/85</u>	PROJECT YEAR 3 <u>9/86-8/87</u>	PROJECT YEAR 4 <u>9/87-8/88</u>	PROJECT YEAR 5 <u>9/88-8/89</u>	<u>TOTAL</u>
i. Passports/Visas	130	-	-	-	-	
j. Briefing	1,000	-	-	-	-	
k. Medical	600	-	-	-	-	
l. Consumables	2,500	-	-	-	-	
m. Temporary Accomodations	13,680	-	-	-	-	
n. House Rental	13,875	19,470	21,420	23,600	25,910	
o. House Utilities	7,900	11,370	12,280	13,510	14,860	
p. House Furnishings/Appliances	15,000	-	-	2,000	-	
q. School Allowance	9,000	9,450	9,920	10,400	10,920	
r. Consultation in IHAP/NY	700	700	700	700	700	
s. Health Evacuation Ins.	-	2,500	-	-	-	
t. International Travel						
i. To/From Post	4,510	-	-	12,000 *	7,260	
ii. R & R	-	8,250	9,000	-	-	
iii. Home Leave	-	8,770	-	10,600	-	
iv. Project-Related	-	-	-	-	-	
u. Local Travel						
i. Vehicle (Replacement)	16,000	-	-	-	-	
ii. Vehicle Maintenance	1,600	1,760	1,940	2,130	2,340	
iii. Vehicle Insurance	1,250	1,250	1,250	1,250	1,250	
iv. Fuel(Project Related)	1,200	1,320	1,450	1,600	1,760	
<u>SUBTOTAL -MANPOWER ANALYST</u>	<u>163,080</u>	<u>128,970</u>	<u>122,180</u>	<u>193,100</u>	<u>156,130</u>	<u>763,460</u>

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* (includes replacement costs)

HUMAN RESOURCES DEVELOPMENT IIDETAILED PROJECT BUDGET - AID CONTRIBUTION, BY PROJECT YEAR

<u>BUDGET LINE ITEM</u>	<u>PROJECT YEAR 1 9/84-8/85</u>	<u>PROJECT YEAR 2 9/84-8/85</u>	<u>PROJECT YEAR 3 9/86-8/87</u>	<u>PROJECT YEAR 4 9/87-8/88</u>	<u>PROJECT YEAR 5 9/88-8/89</u>	<u>TOTAL</u>
<u>DEAN OF STUDIES-CFPA</u>						
a. Base Salary	35,000	36,750	38,588	-	-	
b. Benefits (20%)	7,000	7,350	7,720	-	-	
c. Post Differential (25%)	8,750	9,190	9,660	-	-	
d. COL Allowance (10%)	3,500	3,680	3,860	-	-	
e. Shipment/Storage-Household Effects	15,000	4,000	22,400	-	-	
f. Unaccompanied Baggage	4,200	2,500	5,000	-	-	
g. Excess Baggage	330	660	400	-	-	
h. Inoculations	350	-	-	-	-	
i. Passports/Visas	130	-	-	-	-	
j. Briefing	10,000	-	-	-	-	
k. Medical	600	-	-	-	-	
l. Consumables	2,500	-	-	-	-	
m. Temporary Accomodations	13,680	-	-	-	-	
n. House Rental	13,875	19,470	21,420	-	-	
o. House Utilities	7,900	11,370	12,280	-	-	
p. House Furnishings/Appliances	15,000	-	-	-	-	
q. School Allowance	9,000	9,450	9,920	-	-	
r. Consultation IHAP/NY	700	700	700	-	-	
s. Health Evacuation Insurance	-	2,500	-	-	-	

HUMAN RESOURCES DEVELOPMENT IIDETAILED PROJECT BUDGET - AID CONTRIBUTION, BY PROJECT YEAR

BUDGET LINE ITEM	PROJECT YEAR 1 <u>9/84-8/85</u>	PROJECT YEAR 2 <u>9/84-8/85</u>	PROJECT YEAR 2 <u>9/86-8/87</u>	PROJECT YEAR 3 <u>9/87-8/88</u>	PROJECT YEAR 4 <u>9/88-8/89</u>	<u>TOTAL</u>
t. Intern'l Travel						
i. To/From Post	4,510	-	6,000	-	-	
ii. R & R	-	8,250	-	-	-	
iii. Home Leave	-	-	10,000	-	-	
iv. Project-Related	-	-	-	-	-	
u. Local Travel						
i. Vehicle (Replacement)	16,000	-	-	-	-	
ii. " Maintenance	1,600	1,760	1,940	-	-	
iii. " Insurance	1,250	1,250	1,250	-	-	
iv. Fuel (Project-Related)	1,200	1,320	1,450	-	-	
<u>SUBTOTAL-DEAN OF STUDIES</u>	163,080	120,200	152,590	-	-	435,870
<u>SUBTOTAL- LONG-TERM TECHINICAL ASSISTANCE</u>	491,270	387,920	407,310	397,160	323,790	2,007,450
B. <u>CONSULTANTS</u>						
1. <u>CONSTRUCTION</u> - 7 months						
a. Consultation Fee	36,000	6,000	-	-	-	
b. Housing	23,160	3,850	-	-	-	
c. International Travel	1,500	1,500	-	-	-	
d. Local Travel	10,300	850	-	-	-	
e. Consultation/Interviews IHAP/NY	1,800	-	-	-	-	
f. Miscellaneous	200	200	-	-	-	
<u>SUBTOTAL-CONSTRUCTION CONSULTANT</u>	72,960	12,400	-	-	-	85,360

HUMAN RESOURCES DEVELOPMENT II

DETAILED PROJECT BUDGET - AID CONTRIBUTION, BY PROJECT YEAR

BUDGET LINE ITEM	<u>PROJECT YEAR 1 9/84-8/85</u>	<u>PROJECT YEAR 2 9/84-8/85</u>	<u>PROJECT YEAR 3 9/86-8/87</u>	<u>PROJECT YEAR 4 9/87-8/88</u>	<u>PROJECT YEAR 5 9/88-8/89</u>	<u>TOTAL</u>
2. <u>TRAINING-1 month/year</u>						
a. Consultation Fee	5,600	5,600	5,600	5,600	5,600	
b. Per Diem	5,610	6,170	6,800	7,480	8,230	
c. Intern'l Travel	3,000	3,300	3,630	3,990	4,380	
d. Local Travel	1,500	1,650	1,810	2,000	2,200	
e. Consult/Interviews-IHAP/NY	1,800	350	350	350	350	
f. Miscellaneous	300	300	300	300	300	
<u>SUBTOTAL-TRAINING CONSULTANT</u>	17,810	17,370	18,490	19,700	21,060	94,430
3. <u>COMPUTER</u>						
a. Consultation Fee		2,800	5,600	5,600	-	
b. Per Diem		2,890	6,200	7,480	-	
c. Intern'l Travel		3,000	3,300	3,990	-	
d. Local Travel		750	1,650	2,000	-	
e. Consult/Interviews-IHAP/NY		1,800	350	350	-	
f. Miscellaneous		300	300	300	-	
<u>SUBTOTAL-COMPUTER CONSULTANT</u>		11,540	17,400	19,720	-	48,660
<u>SUBTOTAL-CONSULTANTS</u>	90,770	41,310	35,890	39,420	21,060	228,450

HUMAN RESOURCES DEVELOPMENT IIDETAILED PROJECT BUDGET - AID CONTRIBUTION, BY PROJECT YEAR

BUDGET LINE ITEM	PROJECT YEAR 1 <u>9/84-8/85</u>	PROJECT YEAR 2 <u>9/84-8/85</u>	PROJECT YEAR 3 <u>9/86-8/87</u>	PROJECT YEAR 4 <u>9/87-8/88</u>	PROJECT YEAR 5: <u>9/88-8/89</u>	<u>TOTAL</u>
C. <u>IHAP/NY PERSONNEL</u> (2 weeks/year)						
1. International Travel	3,000	3,300	3,630	4,000	4,400	
2. Local Travel	750	830	900	990	1,100	
3. Per Diem	2,620	2,880	3,170	3,490	3,840	
<u>SUBTOTAL-IHAP/NY PERSONNEL</u>	6,370	7,010	7,700	8,480	9,340	38,900
<u>SUBTOTAL-TECHNICAL ASSISTANCE</u>	588,410	436,240	450,900	445,060	354,190	2,274,800
II. <u>TRAINING</u>						
A. <u>LOCAL TEACHERS -</u> <u>PERFECTIONNEMENT PROGRAM</u>						
Salary & Benefits		-	47,250	53,140	65,350	165,740
B. <u>ENGLISH-LANGUAGE TRAINING</u>						
1. Teacher (Local Expatriate)	15,000	15,750	16,540	-	-	47,290
2. Books/Supplies	2,000	-	-	1,000	-	3,000
<u>SUBTOTAL-ENG-LANG. TRAINING</u>	17,000	15,750	16,540	1,000	-	50,290

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HUMAN RESOURCES DEVELOPMENT IIDETAILED PROJECT BUDGET - AID CONTRIBUTION, BY PROJECT YEAR

BUDGET LINE ITEM	PROJECT YEAR 1 <u>9/84-8/85</u>	PROJECT YEAR 2 <u>9/84-8/85</u>	PROJECT YEAR 3 <u>9/86-8/87</u>	PROJECT YEAR 4 <u>9/87-8/88</u>	PROJECT YEAR 5 <u>9/88-8/89</u>	<u>TOTAL</u>
C. <u>STUDY TOURS FOR:</u>						
1. <u>SNE Director</u>						
a. Tuition	-	-	3,300	3,300	4,000	
b. Intern'l Travel	-	-	3,630	3,600	3,900	
c. Per Diem	-	-	3,300	3,330	3,630	
d. Local Travel	-	-	1,700	1,700	1,730	
e. Misc.	-	-	350	350	250	
<u>SUBTOTAL-SNE DIRECTOR</u>	-	-	12,280	12,280	13,510	38,070
2. <u>CFPA Director</u>						
a. Tuition	-	-	3,300	7,300	-	
b. Int'l Travel	-	-	3,630	7,530	-	
c. Per Diem	-	-	3,300	6,930	-	
d. Local Travel	-	-	1,700	3,430	-	
e. Misc.	-	-	350	600	-	
<u>SUBTOTAL-CFPA DIRECTOR</u>	-	-	12,280	25,790	-	38,070
3. <u>Orientation/Placement Director</u>						
a. Tuition	-	-	-	7,300	8,000	
b. Int'l Travel	-	-	-	7,530	7,800	
c. Per Diem	-	-	-	6,930	7,260	
d. Local Travel	-	-	-	3,430	3,450	
e. Misc.	-	-	-	600	500	

HUMAN RESOURCES DEVELOPMENT IIDETAILED PROJECT BUDGET - AID CONTRIBUTION, BY PROJECT YEAR

BUDGET LINE ITEM	PROJECT YEAR 1 <u>9/84-8/85</u>	PROJECT YEAR 2 <u>9/84-8/85</u>	PROJECT YEAR 3 <u>9/86-8/87</u>	PROJECT YEAR 4 <u>9/87-8/88</u>	PROJECT YEAR 5 <u>9/88-8/89</u>	<u>TOTAL</u>
<u>SUBTOTAL O/P DIRECTOR</u>	-	-	-	25,790	27,010	52,800
<u>SUBTOTAL - STUDY TOURS</u>	-	-	24,560	63,860	40,520	128,940
D. <u>MASTERS DEGREE PROGRAM-DJIBOUTIAN MANPOWER ANALYST</u>						
1. Tuition	-	11,000	12,200	-	-	
2. Living Allowance	-	10,100	12,000	-	-	
3. Medical Insurance	-	1,500	2,000	-	-	
4. International Travel	-	1,700	2,000	-	-	
5. Local Travel	-	1,000	1,200	-	-	
6. Seminar/Wksps	-	2,200	2,200	-	-	
7. Books, Typing, Supplies	-	2,500	2,400	-	-	
<u>SUBTOTAL-MASTER'S DEGREE PROGRAM</u>	-	30,000	34,000	-	-	64,000
E. <u>FORMAL TRAINING-DJIBOUTIAN DEAN OF STUDIES</u>						
1. Tuition	-	11,000	-	-	-	
2. Living Allowance	-	10,100	-	-	-	
3. Medical Insurance	-	1,500	-	-	-	
4. Intern'l Travel	-	3,400	-	-	-	
5. Local Travel	-	1,300	-	-	-	
6. Seminar/Wksps.	-	2,200	-	-	-	
7. Books, Typing, Supplies	-	2,500	-	-	-	

HUMAN RESOURCES DEVELOPMENT IIDETAILED PROJECT BUDGET - AID CONTRIBUTION, BY PROJECT YEAR

BUDGET LINE ITEM	PROJECT YEAR 1 <u>9/84-8/85</u>	PROJECT YEAR 2 <u>9/84-8/85</u>	PROJECT YEAR 3 <u>9/86-8/87</u>	PROJECT YEAR 4 <u>9/87-8/88</u>	PROJECT YEAR 5 <u>9/88-8/89</u>	<u>TOTAL</u>
<u>SUBTOTAL-FORMAL TRAINING DJIBOUTIAN DEAN OF STUDIES</u>	-	32,000	-	-	-	32,000
<u>SUBTOTAL - TRAINING</u>	17,000	77,750	122,350	118,000	105,870	440,970
<u>III. CONSTRUCTION</u>						
A. SNE Office Building	217,530	103,670	-	-	-	321,200
B. CFPA Office Building	-	133,450	-	-	-	133,450
C. Contingency	-	20,350	-	-	-	20,350
<u>SUBTOTAL - CONSTRUCTION</u>	217,530	257,470				475,000
<u>IV. EQUIPMENT & SUPPLIES</u>						
A. SNE Office	-	42,000	40,735	8,230	8,230	99,195
B. CFPA Office	-	-	17,825	2,490	2,490	22,805
<u>SUBTOTAL-EQUIPMENT & SUPPLIES</u>	-	42,000	58,560	10,720	10,720	122,000
V. <u>SURVEYS</u>	15,000	10,000	10,000	10,000	10,000	55,000
VI. <u>LOANS</u>	-	-	25,000	25,000	25,000	75,000
<u>VII. OTHER COSTS</u>						
A. Office Space-Manpower Analyst \$100/Day	36,000	-	-	-	-	36,000

HUMAN RESOURCES DEVELOPMENT IIDETAILED PROJECT BUDGET - AID CONTRIBUTION, BY PROJECT YEAR

BUDGET LINE ITEM	PROJECT YEAR 1 <u>9/84-8/85</u>	PROJECT YEAR 2 <u>9/84-8/85</u>	PROJECT YEAR 3 <u>9/86-8/87</u>	PROJECT YEAR 4 <u>9/87-8/88</u>	PROJECT YEAR 5 <u>9/88-8/89</u>	<u>TOTAL</u>
B. Audits	1,000	1,000	1,000	1,000	1,000	5,000
C. Start-up Costs	7,200	-	-	-	-	7,200
D. Local Administrative Costs	4,000	4,400	4,840	5,320	5,850	24,410
<u>SUBTOTAL-OTHER COSTS</u>	48,200	5,400	5,840	6,320	6,850	92,610
VIII. <u>EVALUATIONS</u>						
A. Consultancy Fee	4,200	2,800	5,600	2,800	5,600	-
B. Per Diem	3,810	2,610	5,520	2,860	6,060	-
C. International Travel	3,000	3,300	3,630	4,000	4,400	-
D. Local Travel	1,200	1,000	1,810	1,200	2,200	-
E. Consultation/Interview Trips - IHAP/NY	640	640	640	640	640	-
F. Misc. Expenses	300	300	300	300	300	-
<u>SUBTOTAL-EVALUATIONS</u>	13,150	10,650	17,500	11,800	19,200	72,300
IX. <u>IHAP BACKSTOPPING</u>						
A. Direct Costs	-	16,560	17,250	17,960	18,720	-
B. Indirect Costs	71,650	75,240	79,000	56,560	59,380	-
<u>SUBTOTAL-IHAP BACKSTOPPING</u>	71,650	91,800	96,250	74,520	78,100	412,320
<u>GRAND TOTAL(AID CONTRIBUTION)</u>	970,930	931,290	786,400	701,400	609,930	4,000,000

ANNEX 3

DETAILED IMPLEMENTATION PLAN

PROJECT YEAR 1: AUGUST, 1984 - AUGUST, 1985

- August, 1984
- Recruitment of Chief of Party (COP), Manpower Analyst (MA), Dean of Studies (DOS).
 - Guy Lambert and Lise Giroux (current project technical advisors) from home leave, prepare for school year and arrival of COP, MA and DOS.
- Late August - Early September, 1984
- COP, MA and DOS arrive, get settled/oriented.
 - Start-up of English-Language Program at CFPA.
 - Locate rented office space for MA.
- Mid-September, 1984
- Classes at CFPA begin, including new English-Language Program.
- December, 1984
- One month pedagogical training of CFPA teachers by training consultant.
- January, 1985
- Preliminary manpower survey conducted.
- February, 1985
- First Project Evaluation.
- March, 1985
- Construction consultant arrives for 7 months to initiate bids, designs, contract negotiations for both SNE and CFPA buildings and oversee construction of SNE office building.
- April, 1985
- Actual construction of SNE office, building starts.
- May, 1985
- Audit of project financial books.
- June/July, 1985
- Extensive national manpower survey conducted.
- During Project Year 1
- Identification of two Djiboutian Government employees to assume Manpower Analyst position at SNE and Dean of Studies position at CFPA.
 - Preparation of newly-appointed Djiboutian Manpower Analyst and Dean of Studies for overseas training starting second project year.
- August, 1985
- Djiboutian Manpower Analyst and Dean of Studies depart for overseas training.
 - Guy Lambert and Lise Giroux complete third year of assignments for current project, return home.

PROJECT YEAR 2: SEPTEMBER, 1985 - AUGUST, 1986

- September, 1985
- One month pedagogical training of CFPA teachers by training consultant.
 - Construction consultant departs.
- February, 1986
- Second Project Evaluation - The '18th month evaluation'.
- March, 1986
- Construction of SNE office building near completion.
- April, 1986
- Computer Consultant arrives for 2 weeks: work with MA and SNE staff in determining type of computer system and design needed.
- Procurement of SNE office equipment and supplies for completed office building.
 - Construction of CFPA office building starts.
- May, 1986
- Audit of project financial books.
- June/July, 1986
- Extensive national manpower survey.
- August, 1986
- Djiboutian Dean of Studies returns from one-year formal training.

PROJECT YEAR 3: SEPTEMBER, 1986 - AUGUST, 1987

- September, 1986
- One month pedagogical training of CFPA teachers by training consultant.
 - Local teachers/businessmen hired to instruct specific perfectionnement classes during first term of school year.
- November, 1986
- CFPA office building nearing completion.
- December, 1986
- Computer consultant arrives for one month to program the SNE computer, instruct on usage and resolve any existing computer problems.
- January, 1987
- Local teachers/businessmen hired for perfectionnement classes during second term.
- February, 1987
- Third annual project evaluation.
- April, 1987
- One month study tour for SNE Director.
 - Procurement of office equipment and supplies for both SNE & CFPA offices.

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- May, 1987 - Audit of project financial books.
- June, 1987 - Revolving loan funds available for entrepreneurs attending CFPA courses in Project Year 3.
- June/July, 1987 - Extensive national manpower survey.
- July, 1987 - One month study tour overseas for CFPA Director.
- August, 1987 - Djiboutian Manpower Analyst returns from a two-year masters program overseas.
- Dean of Studies advisor completes assignment, returns home. Djiboutian Dean of Studies assumes full responsibilities at CFPA.

PROJECT YEAR 4: SEPTEMBER, 1987 - AUGUST, 1988

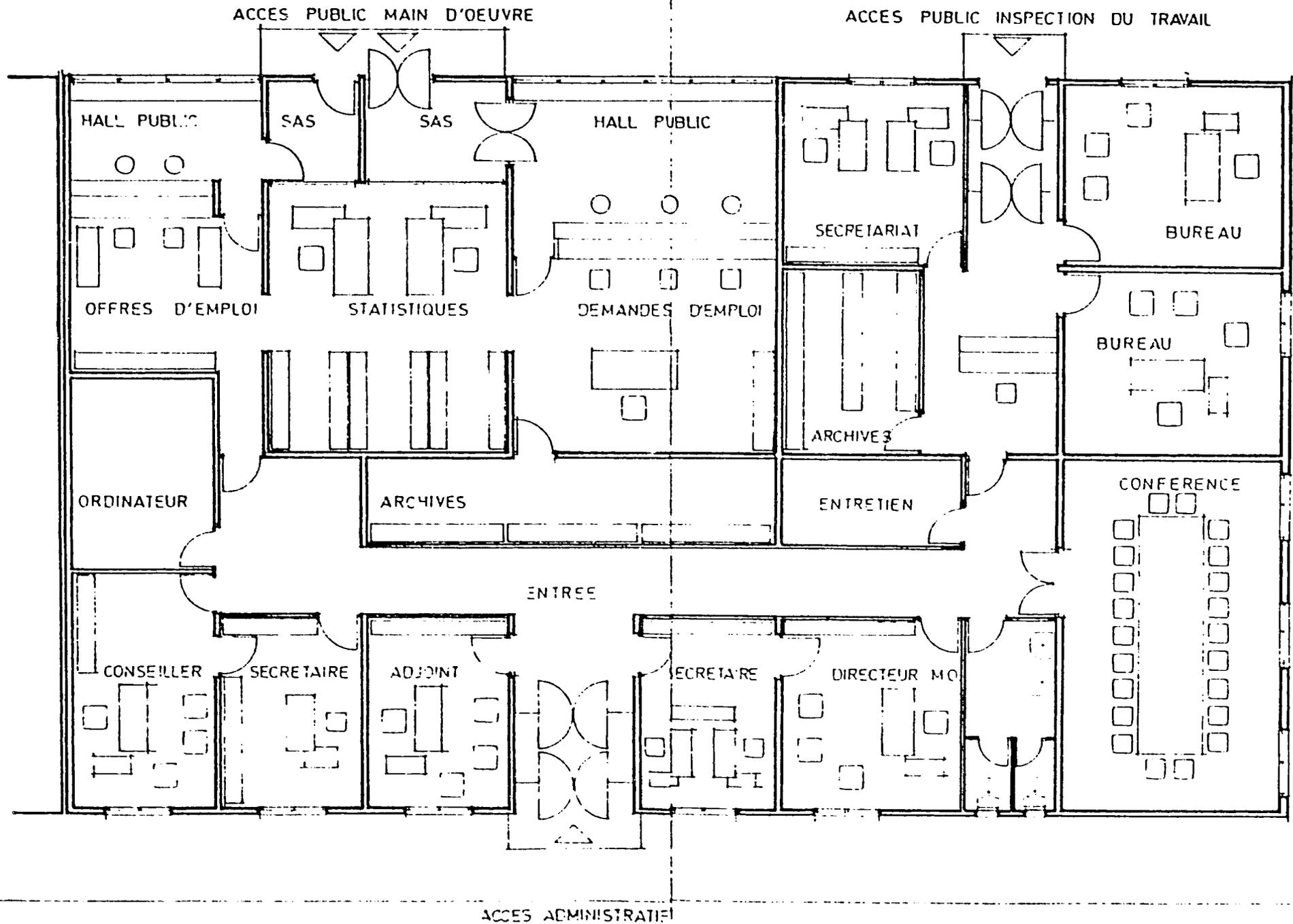
- September, 1987 - One month pedagogical training of CFPA teachers by training consultant.
- Local teachers/businessmen hired for perfectionnement classes during first term.
- November, 1987 - One month study tour for CFPA Director overseas.
- December, 1987 - Follow-up visit by computer consultant (4 weeks).
- One month overseas study tour for CFPA Orientation/Placement Office Director.
- January, 1988 - Local teachers/businessmen hired for second term perfectionnement classes.
- February, 1988 - Fourth annual project evaluation.
- March, 1988 - One month overseas study tour for SNE Director.
- May, 1988 - Audit of project financial records.
- June, 1988 - Revolving loan funds available for entrepreneurs attending CFPA courses in Project Year 4.
- June/July 1988 - Extensive national manpower survey.
- July, 1988 - One month overseas study tour for CFPA Director.
- August, 1988 - One month overseas study tour for CFPA Orientation/Placement Office Director.

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PROJECT YEAR 5: SEPTEMBER, 1988 - AUGUST, 1989

- September, 1988
- One month pedagogical training for CFPA teachers by training consultant.
 - Local teachers/businessmen hired for first term perfectionnement classes.
- November, 1988
- One month overseas study tours for both SNE Director and CFPA Orientation/Placement Office Director.
- January, 1989
- Local teachers/businessmen hired for second term perfectionnement classes.
- February, 1989
- Fifth and final project evaluation.
- March, 1989
- One month overseas study tour for CFPA Orientation/Placement Office Director.
- May, 1989
- Audit of project financial records.
- June, 1989
- Revolving loan funds available for entrepreneurs attending CFPA courses in Project Year 5.
- June/July 1989
- Extensive national manpower survey.
- August, 1989
- Chief of Party and Manpower Analyst complete assignments; return home. Djiboutian Manpower Analyst assumes full responsibilities of position at SNE.

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CONSTRUCTION COST BREAKDOWN - SNEI - BATIMENTS DU SERVICE DE LA MAIN D'OEUVRE :

La réunion de travail du 7 Mai 1984, à laquelle assistaient MM PEEVEY (I.H.A.P.), le Directeur du Service de la Main d'Oeuvre et un Représentant de l'Inspection du Travail, a permis de déterminer les besoins en locaux et de mettre sur pied un "pré-programme".

En fonction de ces derniers, il apparaît nécessaire d'envisager la création d'un bâtiment neuf et le réaménagement des locaux existants, de façon à porter la surface utile de l'ensemble à 520 m² environ.

Le terrain disponible pour cette réalisation impose d'envisager :

- La création d'un bâtiment neuf à RDC en mitoyen par le long pan du bâtiment existant.
- La mise à la disposition du Service de la Main d'Oeuvre de ces nouveaux locaux, une partie des services continuant de fonctionner dans les anciens locaux.
- La réfection d'une première partie des anciens locaux et mise à la disposition du Service de la Main d'Oeuvre.
- La réfection de la deuxième partie des anciens locaux et mise à la disposition de l'Inspection du Travail, occupant actuellement des bureaux de la Cité Ministérielle.

Nota : La Direction de l'Inspection du Travail demeurerait à la Cité Ministérielle, en contact avec le Ministre de tutelle.

En conséquence, le coût total des travaux nécessaires à cette opération peut, en première approche, se décomposer comme suit :

1- Aménagement du terrain	\$
(abattage des arbres, etc...)	2,827.42
2- Démontage avancée de la toiture du bâtiment	4,241.42
existant côté centre-ville, dépose du	
barreaudage, etc...	

3- Exécution d'un bâtiment neuf d'une surface H.O. approximative de 235 m2	\$ 162,576.34
4- Reprise de l'installation de traitement des Eaux Vannes et Eaux Usées - raccordement	8,482.25
5- Dépose éventuelle charpente couverture et faux-plafonds (compris électricité et autr éléments du second oeuvre) de la première partie du bâtiment existant. Réfection des locaux. Raccordement de la nouvelle toiture au nouveau bâtiment	62,203.13
6- Idem §5 pour deuxième partie ancien bâtiment	32,515.27
7- Alimentation en électricité	8,482.25
8- Alimentation en eau	1,130.97
9- Raccordement téléphone	2,827.42
10- Etude architecturale	10,744.18
Appel d'offres (structure, marché)	7,351.28
Contrôle architectural du chantier, coordination	7,634.02
11- Contrôle Véritas (obligatoire depuis 1983, par loi n° AN 53 du 6 Juin)	5,089.35
12- Assurance Globale Chantier (obligatoire d:	2,261.94
13- Assurance Décennale (obligatoire dito) ..	2,827.42
COUT TOTAL	\$ 321,194.30

Nota : - Compte tenu du manque de données en matière de
raccordement eau / électricité / téléphone, cette
estimation s'entend hors création d'un nouveau
transformateur ou raccords éloignés, etc...

→ Les prix indiqués ci-dessus sont hors taxes.

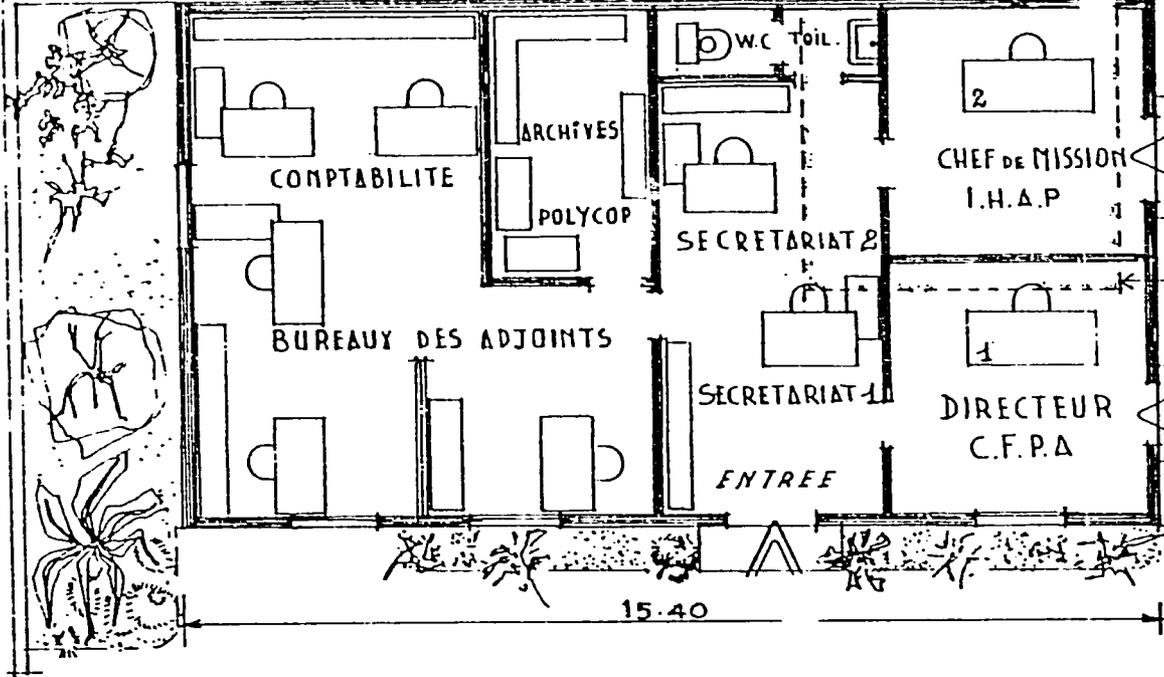
11

ANNEX 7: ARCHITECTURAL DRAWING - CFPA

JARDIN

HABITATION DU DIRECTEUR

JARDIN



Petit bâtiment à dév. dir

0.40

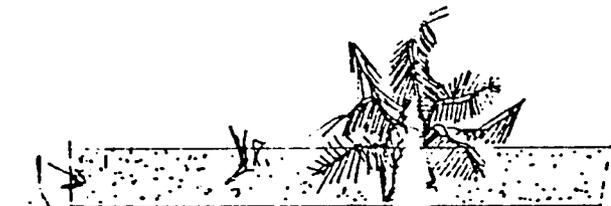
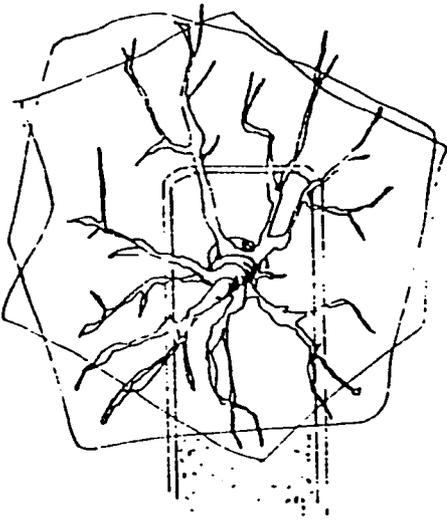
C.F.P.A.

PROJET DE CONSTRUCTION DE LOCAUX ADMINISTRATIFS.

ENTREE CFPA



Surface totale : 120,00 m²



ATELIER MECANIQUE AUTO

ECHELLE 3/1 cm.p.m

DJIBOUTI - MAI 1984.

CONSTRUCTION COST BREAKDOWN - CFPAII - BATIMENT ADMINISTRATIF DU C.F.P.A. :

Les réunions de travail des 9 et 12 Mai 1984, auxquelles assistaient le Directeur du C.F.P.A., son Conseiller Coopérant Français, Monsieur PEEVEY (I.H.A.P.), ont permis de déterminer les besoins en locaux administratifs du Centre et d'établir un croquis en plan du bâtiment dont la construction est envisagée.

L'emplacement de ce bâtiment a également été défini, en fonction de la place disponible et de la nature des locaux : ce bâtiment serait implanté à l'Est de l'entrée du C.F.P.A., en mitoyen de l'immeuble R+1 qui abrite le logement du Directeur. Cette implantation nécessite la démolition d'une petite construction accueillant le bureau de l'Adjoint du Directeur.

Le coût total des travaux nécessaires à cette opération peut, en conséquence, se décomposer comme suit :

	\$
1- Démolition du bâtiment existant	5,654.83
2- Exécution du bâtiment proprement dit, d'une surface totale H.O. de 130 m2 environ	103,200.64
3- Alimentation en eau	1,130.97
4- Alimentation en électricité	2,827.42
5- Raccordement téléphone	1,130.97
6- Etude architecturale	5,937.57
Appel d'offres (structure, marché)	4,806.61
Contrôle architectural du chantier	3,392.90
7- Contrôle Véritas	2,827.42
8- Assurance Globale Chantier	1,130.97
9- Assurance Décennale	1,413.71
	\$
COUT TOTAL	133,453.97

ANNEX 9

COMMODITIES & SUPPLIES BY PROJECT CATEGORY, COUNTRY PURCHASE AND YEAR

	YEAR I			YEAR II			YEAR III			YEAR IV			YEAR V			FIVE-YEAR TOTALS		
	USA	DJI	TOTAL	USA	DJI	TOTAL	USA	DJI	TOTAL	USA	DJI	TOTAL	USA	DJI	TOTAL	USA	DJI	TOTAL
I. LABOR OFFICE																		
A. OFFICE EQUIPMENT-PROFS.																		
1. Desk 8X \$400/ea.	-	-	-	3,200	-	3,200	-	-	-	-	-	-	-	-	-	3,200	-	3,200
2. Chairs 8X \$200/ea.	-	-	-	1,600	-	1,600	-	-	-	-	-	-	-	-	-	1,600	-	1,600
3. Sidechairs 8X \$200/ea.	-	-	-	1,600	-	1,600	-	-	-	-	-	-	-	-	-	1,600	-	1,600
4. Filing Cabinet 4X \$200/ea. (4-drawer)	-	-	-	800	-	800	-	-	-	-	-	-	-	-	-	800	-	800
5. Bookcase 4X \$150/ea.	-	-	-	600	-	600	-	-	-	-	-	-	-	-	-	600	-	600
6. Calculator 6X \$30/ea.	-	-	-	-	180	180	-	-	-	-	-	-	-	-	-	-	180	180
SUBTOTAL	-	-	-	7,800	180	7,980	-	-	-	-	-	-	-	-	-	7,800	180	7,980
B. OFFICE EQUIPT-SUPPORT STAFF																		
1. Desks 7X \$500/ea.	-	-	-	3,500	-	3,500	-	-	-	-	-	-	-	-	-	3,500	-	3,500
2. Chairs 7X \$150/ea.	-	-	-	1,050	-	1,050	-	-	-	-	-	-	-	-	-	1,050	-	1,050
3. Sidechairs 7X \$100/ea.	-	-	-	700	-	700	-	-	-	-	-	-	-	-	-	700	-	700
4. Filing Cabinet 3X \$150/ea. (2-drawer)	-	-	-	450	-	450	-	-	-	-	-	-	-	-	-	450	-	450
5. Typewriter 6X \$250/ea.	-	-	-	-	1,500	1,500	-	-	-	-	-	-	-	-	-	-	1,500	1,500
6. Calculator 4X \$30/ea.	-	-	-	-	120	120	-	-	-	-	-	-	-	-	-	-	120	120
SUBTOTAL	-	-	-	5,700	1,620	7,320	-	-	-	-	-	-	-	-	-	5,700	1,620	7,320
C. OTHER OFFICE EQUIPMENT																		
1. Computer	-	-	-	22,000	-	22,000	-	-	-	-	-	-	-	-	-	22,000	-	22,000
2. Computer furniture	-	-	-	1,000	-	1,000	-	-	-	-	-	-	-	-	-	1,000	-	1,000
3. Copier	-	-	-	5,000	-	5,000	-	-	-	-	-	-	-	-	-	5,000	-	5,000
4. Copier stand	-	-	-	200	-	200	-	-	-	-	-	-	-	-	-	200	-	200
5. Chairs 30X \$50/ea.	-	-	-	1,500	-	1,500	-	-	-	-	-	-	-	-	-	1,500	-	1,500
6. Large filing cabinets (6)	-	-	-	4,800	-	4,800	-	-	-	-	-	-	-	-	-	4,800	-	4,800
7. Conference table & chairs	-	-	-	1,000	-	1,000	-	-	-	-	-	-	-	-	-	1,000	-	1,000
SUBTOTAL	-	-	-	35,500	-	35,500	-	-	-	-	-	-	-	-	-	35,500	-	35,500
D. OFFICE SUPPLIES																		
1. Office/desk supplies (1-time purchase 15X\$150)	-	-	-	2,025	225	2,250	-	-	-	-	-	-	-	-	-	2,205	225	2,250
2. Recurring off. supplies (clips, staples)\$1,000/yr.	-	-	-	900	100	1,000	900	100	1,000	900	100	1,000	900	100	1,000	3,600	400	4,000
3. Computer supplies \$100/yr.	-	-	-	100	-	100	100	-	100	100	-	100	100	-	100	400	-	400
4. Copier supplies \$100/yr.	-	-	-	100	-	100	100	-	100	100	-	100	100	-	100	400	-	400
SUBTOTAL	-	-	-	3,125	325	3,450	1,100	100	1,200	1,100	100	1,200	1,100	100	1,200	6,425	625	7,050

COMMODITIES & SUPPLIES BY PROJECT CATEGORY, COUNTRY PURCHASE AND YEAR

	<u>YEAR I</u>			<u>YEAR II</u>			<u>YEAR III</u>			<u>YEAR IV</u>			<u>YEAR V</u>			<u>FIVE-YEAR TOTALS</u>		
	<u>USA</u>	<u>DJI</u>	<u>TOTAL</u>	<u>USA</u>	<u>DJI</u>	<u>TOTAL</u>	<u>USA</u>	<u>DJI</u>	<u>TOTAL</u>	<u>USA</u>	<u>DJI</u>	<u>TOTAL</u>	<u>USA</u>	<u>DJI</u>	<u>TOTAL</u>	<u>USA</u>	<u>DJI</u>	<u>TOTAL</u>
E. MAINTENANCE COSTS																		
1. Calculators \$100/yr X10	-	-	-	-	-	-	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	3,000	3,000
2. Typewriters 6X \$100/yr.	-	-	-	-	-	-	-	600	600	-	600	600	-	600	600	-	1,800	1,800
3. Computer \$200/yr.	-	-	-	-	-	-	200	-	200	200	-	200	200	-	200	600	-	600
4. Copier \$200/yr.	-	-	-	-	-	-	-	200	200	-	200	200	-	200	200	-	600	600
<u>SUBTOTAL</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200</u>	<u>1,800</u>	<u>2,000</u>	<u>200</u>	<u>1,800</u>	<u>2,000</u>	<u>200</u>	<u>1,800</u>	<u>2,000</u>	<u>600</u>	<u>5,400</u>	<u>6,000</u>
 <u>SUBTOTAL - LABOR OFFICE</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>	 <u>52,125</u>	 <u>2,125</u>	 <u>54,250</u>	 <u>1,300</u>	 <u>1,900</u>	 <u>3,200</u>	 <u>1,300</u>	 <u>1,900</u>	 <u>3,200</u>	 <u>1,300</u>	 <u>1,900</u>	 <u>3,200</u>	 <u>56,025</u>	 <u>7,825</u>	 <u>63,850</u>
<u>CONTINGENCY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,740</u>	<u>280</u>	<u>7,020</u>	<u>230</u>	<u>180</u>	<u>410</u>	<u>230</u>	<u>180</u>	<u>410</u>	<u>230</u>	<u>190</u>	<u>420</u>	<u>7,430</u>	<u>830</u>	<u>8,260</u>
Freight Charges (for U.S. purchased items)	-	-	-	27,790	-	27,790	700	-	700	700	-	700	700	-	700	29,890	-	29,890
<u>TOTAL - LABOR OFFICE</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>86,655</u>	<u>2,405</u>	<u>89,060</u>	<u>2,230</u>	<u>2,080</u>	<u>4,310</u>	<u>2,230</u>	<u>2,080</u>	<u>4,310</u>	<u>2,230</u>	<u>2,090</u>	<u>4,320</u>	<u>93,345</u>	<u>8,655</u>	<u>102,000</u>
 II. CFPA																		
A. OFFICE EQUIPT.-PROFS.																		
1. Desks 6X \$400/ea.	-	-	-	-	-	-	2,400	-	2,400	-	-	-	-	-	-	2,400	-	2,400
2. Chairs 6X \$200/ea.	-	-	-	-	-	-	1,200	-	1,200	-	-	-	-	-	-	1,200	-	1,200
3. Sidechairs 6X \$200/ea.	-	-	-	-	-	-	1,200	-	1,200	-	-	-	-	-	-	1,200	-	1,200
4. Filing cabinet 4X \$200/ea. (4-drawer)	-	-	-	-	-	-	800	-	800	-	-	-	-	-	-	800	-	800
5. Bookcase 4X \$150/ea.	-	-	-	-	-	-	600	-	600	-	-	-	-	-	-	600	-	600
<u>SUBTOTAL</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,200</u>	<u>-</u>	<u>6,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,200</u>	<u>-</u>	<u>6,200</u>
 B. OFFICE EQUIPT.-SUPPORT STAFF																		
1. Desks 2X \$500/ea.	-	-	-	-	-	-	1,000	-	1,000	-	-	-	-	-	-	1,000	-	1,000
2. Chairs 2X \$150/ea.	-	-	-	-	-	-	300	-	300	-	-	-	-	-	-	300	-	300
3. Sidechairs 2X \$200/ea.	-	-	-	-	-	-	400	-	400	-	-	-	-	-	-	400	-	400
4. Filing Cabinet 2X \$150/ea. (2-drawer)	-	-	-	-	-	-	300	-	300	-	-	-	-	-	-	300	-	300
5. Typewriter 2X \$250/ea.	-	-	-	-	-	-	500	-	500	-	-	-	-	-	-	500	-	500
<u>SUBTOTAL</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,500</u>	<u>-</u>	<u>2,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,500</u>	<u>-</u>	<u>2,500</u>

COMMODITIES & SUPPLIES BY PROJECT CATEGORY, COUNTRY PURCHASE AND YEAR

	<u>YEAR I</u>			<u>YEAR II</u>			<u>YEAR III</u>			<u>YEAR IV</u>			<u>YEAR V</u>			<u>FIVE-YEAR TOTALS</u> ⁴					
	<u>USA</u>	<u>DJI</u>	<u>TOTAL</u>	<u>USA</u>	<u>DJI</u>	<u>TOTAL</u>	<u>USA</u>	<u>DJI</u>	<u>TOTAL</u>	<u>USA</u>	<u>DJI</u>	<u>TOTAL</u>	<u>USA</u>	<u>DJI</u>	<u>TOTAL</u>	<u>USA</u>	<u>DJI</u>	<u>TOTAL</u>			
C. OFFICE SUPPLIES																					
1. Office/Desk Supplies (1-time purchase) 8 X \$150/ea.	-	-	-	-	-	-	1,080	120	1,200	-	-	-	630	70	700	630	70	700	1,080	120	1,200
							630	70	700				630	70	700	630	70	700	1,890	210	2,100
SUBTOTAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,710</u>	<u>190</u>	<u>1,900</u>	<u>630</u>	<u>70</u>	<u>700</u>	<u>630</u>	<u>70</u>	<u>700</u>	<u>2,970</u>	<u>330</u>	<u>3,300</u>	<u>2,970</u>	<u>330</u>	<u>3,300</u>
D. MAINTENANCE COSTS																					
1. Typewriters 2X \$100/yr.	-	-	-	-	-	-	-	-	-	-	200	200	-	200	200	-	400	400	-	400	400
											200	200		200	200		400	400		400	400
SUBTOTAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>-</u>	<u>400</u>	<u>400</u>	<u>-</u>	<u>400</u>	<u>400</u>
SUBTOTAL - CFPA	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,410</u>	<u>190</u>	<u>10,600</u>	<u>630</u>	<u>270</u>	<u>900</u>	<u>630</u>	<u>270</u>	<u>900</u>	<u>11,670</u>	<u>730</u>	<u>12,400</u>	<u>11,670</u>	<u>730</u>	<u>12,400</u>
CONTINGENCY	-	-	-	-	-	-	1,100	50	1,150	125	50	175	125	50	175	1,350	150	1,500	1,350	150	1,500
FREIGHT CHARGES (of USA Total Costs)	-	-	-	-	-	-	5,200	-	5,200	450	-	450	450	-	450	6,100	-	6,100	6,100	-	6,100
TOTAL FOR CFPA	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>16,710</u>	<u>240</u>	<u>16,950</u>	<u>1,205</u>	<u>320</u>	<u>1,525</u>	<u>1,205</u>	<u>320</u>	<u>1,525</u>	<u>19,120</u>	<u>880</u>	<u>20,000</u>	<u>19,120</u>	<u>880</u>	<u>20,000</u>
GRAND TOTAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>86,655</u>	<u>2,405</u>	<u>89,060</u>	<u>18,940</u>	<u>2,320</u>	<u>21,260</u>	<u>3,435</u>	<u>2,400</u>	<u>5,835</u>	<u>3,435</u>	<u>2,410</u>	<u>5,845</u>	<u>112,465</u>	<u>9,535</u>	<u>122,000</u>	<u>112,465</u>	<u>9,535</u>	<u>122,000</u>

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ANNEX 10

IRS EMPLOYERS IDENTIFICATION NUMBER

AND

DUN AND BRADSTREET NUMBER

FOR

INTERNATIONAL HUMAN ASSISTANCE PROGRAMS, INC.

IRS Employers Identification Number: 51 - 0155393

Dun and Bradstreet Number: 064990955 - 2713

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ASSURANCE OF COMPLIANCE WITH LAWS AND REGULATIONS

GOVERNING NON-DISCRIMINATION IN FEDERALLY ASSISTED PROGRAMS

International Human Assistance
Programs, Inc.

(hereinafter called the "Applicant")

(Name of Applicant)

hereby assures that no person in the United States shall, on the bases set forth below, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under, any program or activity receiving financial assistance from AID, and that with respect to the grant for which application is being made, it will comply with the requirements of:

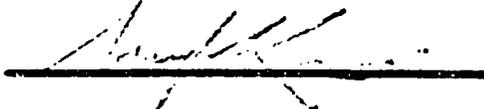
- (1) Title VI of the Civil Rights Act of 1964 (Pub. L. 88-352, 42 U.S.C. 2000-d) which prohibits discrimination on the basis of race, color or national origin, in programs and activities receiving Federal financial assistance,
- (2) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), which prohibits discrimination on the basis of handicap in programs and activities receiving Federal financial assistance,
- (3) The Age Discrimination Act of 1975, as amended, (Pub. L. 95-478) which prohibits discrimination based on age in the delivery of services and benefits supported with Federal funds,
- (4) Title IX of the Education Amendments of 1972 (20 U.S.C. 1681, et. seq.) which prohibits discrimination on the basis of sex in education programs and activities receiving Federal financial assistance (whether or not the programs or activities are offered or sponsored by an educational institution); and
- (5) AID regulations implementing the above nondiscrimination laws, set forth in Chapter II of Title 22 of the Code of Federal Regulations.

If the Applicant is an institution of higher education, the Assurances given herein extend to admission practices and to all other practices relating to the treatment of students or clients of the institution, or relating to the opportunity to participate in the provision of services or other benefits to such individuals, and shall be applicable to the entire institution unless the Applicant establishes to the satisfaction of the AID Administrator that the institution's practices in designated parts or programs of the institution will in no way affect its practices in the program of the institution for which financial assistance is sought, or the beneficiaries of or participants in such program.

- 1 -

This assurance is given in consideration of and for the purpose of obtaining any and all Federal grants, loans, contracts, property, discounts or other Federal financial assistance extended after the date hereof to the Applicant by the Agency, including installment payments after such date on account of applications for Federal financial assistance which were approved before such date. The Applicant recognizes and agrees that such Federal financial assistance will be extended in reliance on the representations and agreements made in this Assurance, and that the United States shall have the right to seek judicial enforcement of this Assurance. This Assurance is binding on the Applicant, its successors, transferees, and assignees, and the person or persons whose signatures appear below are authorized to sign this Assurance on behalf of the Applicant.

International Human Assistance Programs, Inc.
(Applicant)

BY (Signature) 

TITLE Executive Director

TYPED NAME Myles K. Ren

DATE June 1, 1984

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