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# USAID/GUINEA

## FY 1998

# RESOURCE REQUEST

(R2b)

We got confirmations -

R2B-

- P: /creating / docs / Request - R2B / narrative. 4th / narrative 5th, etc. (OE tables, Muhammad's Lotus tables, So tables) U: \PPDO\docs\ Request. R2B
- all SO submissions (include original OE)
- Reengineering P: /creating / docs / reengineering / Best Practices.

**USAID**



Conakry, Guinea  
July 15, 1996

## USAID/Guinea FY 1998 Resource Request (R2B)

### 1. CONTEXT FOR THE FY 1998 SUBMISSION

USAID/Guinea's program is operating in the context of continued social reforms, economic growth and political changes that could significantly improve the development environment during the next two years. The level of national support for both family planning and education reforms continues to grow, creating a ripe environment for the expansion of our program in these areas. The economic environment also continues to improve: Guinea enjoys a respectable growth rate of 4.1% annually, and international investors have taken a keen interest in the privatization of public sector industries. However, corruption and mismanagement have caused severe fiscal imbalances which limit the potential impact of direct USAID support to the central government. This is one of several factors that caused the Mission to re-structure its program, shifting resources to promote local-level initiatives and community empowerment.

Recent political developments could further improve the development context in Guinea. Specifically, the President has named a new and highly qualified Prime Minister to undertake extensive governmental reforms, and appointed an entirely new cabinet. These developments could present the Mission with opportunities to strengthen democratic institutions and work more closely with the central government, depending on the nature and sustainability of planned government measures. This would help the GOG to prepare for Presidential elections, currently scheduled for December of FY 1998.

Overall, we are optimistic that USAID/Guinea can continue to achieve impressive results despite personnel and program reductions. This document provides an initial glimpse of our thinking beyond our current strategy. The Mission is confident that after conducting the necessary sector assessments, analyses, and consultations with our development partners, we will have a solid, cost-effective plan for the future.

### 2. FULL-FUNDING SCENARIO - STRATEGIC OBJECTIVE ONE: Growth in Agricultural Markets

**Description:** USAID/Guinea supports growth in agricultural markets through three main activities: rehabilitating rural roads to open isolated productive areas to local and regional markets; providing credit and training for rural microenterprises; and enhancing the capacity of the private sector to market its produce within and outside of Guinea through an agricultural marketing foundation and a nascent loan guarantee fund (AMLGF). Through the loan fund, USAID/Guinea assists agricultural producers to finance larger, longer-term investments by guaranteeing up to 50% of the loan principle extended by participating commercial banks. The Mission supports the Foundation through technical assistance and training for its staff and members to improve the quality of marketing and financial services provided to foundation members.

Under this SO's new partnership initiatives, the agricultural marketing foundation has given voice and vote to its farmer members. The small and poor are directly involved in deciding on activities that affect them and their access to services. These agricultural marketing

activities are complemented by a PVO/NGO partnership to promote rural enterprise development activities that reach entrepreneurs with few or no resources, through management and business training and the provision of credit.

**Projected Impact:** As a result of the rural roads activity, 816 kilometers of rural roads have been built to date. Transportation costs and transport time have been reduced by over 35%, and more goods are now available at lower costs. USAID/Guinea currently plans to complete another 100 kilometers of roads by the end of FY 1996, which will increase the volume of goods transported from 4.5 to the targeted level of 50 metric tons per week, a ten-fold increase from the 1994 baseline level.

The impact that these roads have on people's lives cannot be fully appreciated without visiting the rural populations who now have access to markets, health and education services in areas that were almost completely isolated before the project began. Women and children in particular have benefitted from this change, and will continue to benefit as the markets, schools and health centers that are now within their reach expand and improve with the Mission's support. Moreover, the impact of this project will continue for years to come, and we will continue to measure and report these achievements.

As a result of our rural enterprise activities, the availability of credit for agribusinesses has increased dramatically. Eight thousand clients in rural areas have gained access to credit for small enterprises, and 40 percent of these clients (3,200) are directly involved in the marketing of agricultural products. The assets of these loan recipients increased 100% between 1992 and 1994, and similar results are expected in FYs 1996-1999. Because nearly 70% of all clients are women, these activities also have a direct impact on the well-being of women and their families.

At the same time, the loan guarantee fund is successfully encouraging the participation of private commercial banks in the design and promotion of lending policies for the agricultural sector. The initial result is an increase in the number of loans for agricultural marketing activities, and in the flow of private investment by individuals and commercial banks to agricultural producers. USAID/Guinea will consider how to further capitalize on this investment in the course of reconstructing the program and revising its Strategic Plan.

**Changes In SO1 Content:** Due to the drastic reduction in funds available for economic growth activities, USAID/Guinea has reduced the number of rural roads it planned to construct from 1,265 to 900 kms, and will be closing the project out early. There will therefore be no funding requests for rural roads activities FY 97. We have discussed this reduction with the GOG and other donors, who have indicated that they will continue to rehabilitate rural roads without USAID support due to the tremendous impact these activities have on our ultimate customers. The AMIP project will also be fully funded and is scheduled for completion in FY 1997, although the full impact may not be realized until later.

While our rural enterprise activities will continue through FY 1999, they too will be fully funded in FY 1997. With only one ongoing activity remaining, the Mission must re-assess and re-prioritize its activities in this sector. Toward this end, we are requesting \$100,00 of PD&S funds to conduct a sector assessment in FY 1997. SO1 activities will be limited to

HRDA/ATLAS training in FY 1998, which is anticipated to be a transition period.

**STRATEGIC OBJECTIVE 1: Growth in Agricultural Markets**

INDICATORS	UNIT OF MEASUREMENT	BASELINE DATA		Actual						Planned				Data Source
		Year	Value	1990	1991	1992	1993	1994	1995	1995	1996	1997	1998	
1. Volume of goods transported between key markets Average two-way traffic on five regional and national roads	Metric tons per week	1994	4.5	na	na	na	na	4.5	33.6	15	50	50	60	DNGR Reports
2. Agricultural exports by commodity/groups														
- Total coffee exports	Metric Tons	1990	11,200	11,200	12,700	17,500	20,600	22,250	19,830	24,030	25,950	28,000	30,000	CFDT
- Cotton	Metric Tons	1992	11,031	na	na	11,031	19,579	14,006	15,400	10,000	na	na	na	
Total Exports by AMF members 1/	MT per member	1994	0.25	na	na	na	na	0.25	4.1	0.3	4.5	5	5.5	AMF
- Fruits & Vegetables	MT per member	1994	0.25	na	na	na	na	0.25	na	0.3	0.5	1.7	na	
3. Volume of key agricultural imports														
- Fertilizer imports	Metric tons	1988	3,425	4,044	3,889	4,268	5,038	5,872	6,634	8,149	8,600	9,100	10,000	
- Imports by AMF members	MT per member	1994												
Packaging materials	Boxes per member	1995	Number	na	na	na	na	na	8	5	25	85	100	AMF (FICA in French)
4. AMF membership	Number	1993	372	na	na	na	372	458	527	520	700	800	900	AMF (FICA in French)

**INTERMEDIATE RESULT 1.1: More Efficient Transport of Agricultural Products**

INDICATORS 1/	UNIT OF MEASUREMENT	BASELINE DATA		Actual						Planned				Data Source
		Year	Value	1990	1991	1992	1993	1994	1995	1995	1996	1997	1998	
1. Change in transport costs in areas served by USAID roads	change in cost per metric ton (% change in base)	1994	100					100	66	na	66	66	66	
2. Change in travel time between key markets on USAID roads	change in travel time (% change in base)	1994	100					100	14	na	14	14	14	
3. Change in local farmgate prices for key agricultural commodities in areas served by USAID roads	Average price index	1994	100					100	139	na	139	139	139	USAID/GOG Activity monitoring system

1/ The values reported are indices with the base year set at 100. Differences between a given year and the base year give the change in the index.  
The expected increase in volume shown in the previous table (SO1.1) raises the benefit as additional roads are built.

**INTERMEDIATE RESULT 1.2: Increased Sustainable Use of Credit by Agricultural Sector**

INDICATORS	UNIT OF MEASUREMENT	BASELINE DATA		Actual						Planned			Data Source	
		Year	Value	1990	1991	1992	1993	1994	1995	1995	1996	1997		1998
1. Number of loans made per year														
- PRIDE	Number	1992	1,375	na	na	1,375	4,250	5,865	10,555	18,000	10,300	14,130	15,355	PRIDE
Percent made to women	Percent of total		63	na	na	63	67	68	68	68	68	68	68	
- USAID/Banks	Number	1994	7	na	na	na	na	7	22	50	20	30	40	Participating Banks
Percent made to women	Percent of total		0	na	na	na	na	0	10	15	15	20	20	
- AMLGF	Number	1994	0	na	na	na	na	0	0	2	15	20	25	AMLGF
Percent made to women	Percent of total		0	na	na	na	na	0	0	50	25	25	30	
2. Total value of loans	Million GF													
- PRIDE	Percent of total	1992	206.8	na	na	206.8	975.1	1,355.2	2,797.8	3,000.0	3,000.0	2,740.5	3,115.8	PRIDE
Percent made to women	Percent of total		61.0	na	na	61.0	65	66	68	68	68	68	68	
- USAID/Banks 1/	Percent of total	1994	692.0	na	na	na	na	692	216	870	200	300	400	Participating Banks
Percent made to women	Percent of total			na	na	na	na	0	10	20	25	25	30	
- AMLGF	Percent of total	1994	0.0					0	0	300	300	1,500	2,000	AMLGF
Percent made to women	Percent of total		0.0					0	0	10	25	25	30	
3. Percent of ongoing loans that are not current	Percent of total No	1992												
- PRIDE Total		1992	0	na	na	0	0	0	0	0	0	0	0	PRIDE
Women			0	na	na	0	0	0	0	0	0	0	0	
- USAID/Banks		1994	0	na	na	na	na	0	0	10	10	10	10	Participating Banks
Women			0	na	na	na	na	0	0	10	10	10	10	
- AMLGF			0	na	na	na	na	0	0	20	20	10	10	
Women			0	na	na	na	na	0	0	20	15	10	10	
4. Percent of private bank loans going to agriculture	Percent of total value of loans	1990												
			12	12	14	11	13	16	18	20	25	30	30	BICIGUI and BPMG

1/ A previous credit activity was folded into this new one, resulting into the high initial benchmark

**INTERMEDIATE RESULT No. 1.3: Effective Investment Services for the Agricultural Sector**

INDICATORS	UNIT OF MEASUREMENT	BASELINE DATA		Actual						Planned			Data Source	
		Year	Value	1990	1991	1992	1993	1994	1995	1995	1996	1997		1998
1. Percent of AMF members applying for loans	No loan requests/ No. of members	1994	0					0	51.8	50	50	50	50	AMF
2. Percent of AMF approved requests obtaining bank credit	No. approved/ No. applications	1994	0					0	8.7	5	15	15	20	AMF
3. Percent cost recovery from borrower investor training programs	Ratio of funds recovered to cost of training													
- PRIDE		1992	100			100	100	100	100	100	100	100	100	PRIDE
- AMF		1994	0					0	0	50	50	50	50	AMF

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## **FULL-FUNDING SCENARIO - STRATEGIC OBJECTIVE TWO: Increased Ability of Households to Determine Family Size.**

**Description:** USAID/Guinea's interventions in the health sector improve delivery of family planning products and services through community-based systems and local organizations in both the private and public sectors. Funding at the base level will be used to support an extension of the Social Marketing of Contraceptives (SMC) project until the Mission's new Strategic Plan is finalized and the design of our new health activity completed. Interventions during this bridging period will facilitate a smooth transition by: (1) strengthening and building on SMC and Information, Education and Communication (IEC) activities for family planning and Sexually Transmitted Infections/AIDS-prevention education; (2) expanding the community-based contraceptive sales initiative, and; (3) beginning integration of child survival/maternal health interventions into ongoing SMC efforts and community-based distribution programs conducted by locally-managed health centers.

Overall, the activities that constitute SO2 will reflect the New Partnership Initiative's (NPI) focus on cultivating stronger linkages between the NGO/PVO community, private businesses and local government institutions. Our SMC activities will continue to be implemented through a unique partnership between PSI, an American PVO, and a local affiliate of International Planned Parenthood known as AGBEF. We will also work with local communities and governments to develop self-governed health-center management committees, and with the private sector to improve access to pharmaceutical products, training for health-care providers, and infrastructure improvements.

**Projected Impact:** A 1996 assessment of this SO highlighted the impressive results that have been achieved. As a result of USAID support for reducing population growth, the GOG has adopted a national population policy and developed a family code that promotes reduced fertility. Through a unique public-private partnership, family planning and STI/AIDS prevention have been introduced to the entire country in a politically and culturally sensitive and programmatically sound manner. Social marketing sales and distribution networks are now established in all regions of Guinea, with near-saturation in the larger urban areas. In addition, 106 local health-care facilities have the necessary skilled personnel and materials to offer comprehensive family planning services. A pilot community-based distribution activity has effectively and efficiently extended services to the communities involved, while the project's IEC effort has been instrumental in generating widespread knowledge and acceptance of project services. Overall, USAID's activities have played a pivotal role in creating the positive climate which exists for family planning in Guinea.

With expanded USAID support, contraceptive sales are anticipated to continue increasing by 7.6% on average through FY 98 until they reach the target level of 3.5 million. The national contraceptive prevalence rate (CPR) has increased by from 1.3 to 4.6 percent since 1992, and the Mission anticipates meeting its target level of 5.5% for FY 1996, 6% for FY 1997, and 7% for FY 1998. The number of couple years of protection (CYP) distributed with USAID support increased from 12,807 in 1992 to 39,000 in 1995, surpassing the 1996 target level of 36,275. The current target levels for 1997 (43,000) and 1998 (51,000) are therefore well within reach. The number of community based distributors is expected to increase to 450 by 1997, after which FPH project activities will focus on improving health

care services in these sites. Finally, knowledge of contraceptive methods has increased from a national level of 27.2% in 1992 to as high as 91% in selected project-supported urban areas. National target levels for FYs '96 (60%), '97 (65%), and '98 (70%) are expected to be met, while target levels for regional capitals are in the process of being determined.

**Changes In SO<sub>2</sub> Content:** USAID/Guinea plans to expand this SO in FY 1997 to coincide with the submission of our new Strategic Plan. If approved, the current SO "increased ability of families to determine household size", would become "increased use of essential family planning, maternal/child health, and STI/AIDS-prevention services and practices". This FPH activity is anticipated to achieve three intermediate results, including increased access to quality health-care services and family planning products, STI/AIDS prevention, maternity care and integrated case management of the sick child, increased demand for FP/MCH and STI/AIDS services at the district and community levels, and strengthened linkages among USAID and other partners to address critical financial and managerial health system constraints. Overall, future results indicators will include those previously tracked (child mortality, CYP, CPR, and knowledge of contraceptive methods) as well as increased use of condoms during high risk sex, increased measles vaccination coverage rates, increased use of ORS, and increased knowledge of selected home health care practices. As a result of these planned activities, child mortality is expected to decrease to 155 from 229 by the year 2002 in targeted areas. Exact targets for other indicators will be developed in collaboration with implementing partners.

To inform design and implementation of the new activity, USAID/Guinea plans to use assistance from the Global Bureau's Operations Research (OR) project in FY 97, the Primary Providers' Education and Training in Reproductive Health (PRIME) project, and the organization Basic Support for Institutionalizing Child Survival project (BASICS).

**STRATEGIC OBJECTIVE NO. 2: Increased Ability of Families to Determine Household Size**

INDICATORS	UNIT OF MEASUREMENT	BASELINE DATA		Actual					Planned				Data Source	
		Year	Value	1990	1991	1992	1993	1994	1995	1995	1996	1997		1998
1. Increase in sales of contraceptives 1/	Thousand Units	1992												
- Private Sector														
Condoms			1921			1,921	2,116	1,398	2,777	3,000	3,000	3,200	3,500	
Oral Contraceptives			0			0	0	0	4.6	na	4.6	7.2	10.4	
Injectables			0			0	0	0	1.3	na	1.3	1.6	2.3	
- Public Sector				Activity not started										
Condoms		1993	23.5				23.5	31.1	36.2	na	60.7	67.5	81.0	
Oral Contraceptives			0.0			0.0	13.0	26.3	37.4	na	91.1	101.2	121.5	
Injectables			0.0			0.0	2.5	6.0	8.4	na	18.4	20.4	24.5	
IUD's			0.0			0.0	0.1	0.1	0.3	na	0.6	0.7	0.8	
Spermicide			0.0			0.0	13.7	16.9	32.2	na	40.5	45.0	54.0	PSI Records
2. Increase in contraceptive prevalence rates (CPR)	Percent	1992												
- National			1.3			1.3	na	na	4.6	5	5.5	6	7	DHS for 1992 data 1995 PSI estimates
3. Increase in couple years of protection (CYP)	Number of CYPs	1992												
Total			12,807			12,807	15,135	18,550	39,000	26,500	36,725	43,000	51,000	
- Private Sector			12,807			12,807	14,107	14,000	28,500	25,000	23,225	28,000	33,000	
- Public Sector			0			0	1,028	4,550	10,500	1,500	13,500	15,000	18,000	PSI Records

1/ The figures refer to Population Services International -related sales only

**INTERMEDIATE RESULT No. 2.1: Family Planning Population Policy Formulated and Implemented**

INDICATORS	UNIT OF MEASUREMENT	BASELINE DATA		Actual					Planned				Data Source	
		Year	Value	1990	1991	1992	1993	1994	1995	1995	1996	1997		1998
1. National Population Policy articulated and implemented by the Ministry of Plan	Scale 1-10 1/ 5 = articulation 10 = full impl.	1990	1	1	3	5	7	9	9	10	10	10	10	GOG legislation and USAID Assessments
2. Legislation passed and enforced giving increased rights to women over their fertility	Scale 1-10 5 = passed 10 = full impl.	1990	1	1	1	3	4	4	4	10	5	6	7	GOG legislation and USAID Assessments
3. Legislation passed and enforced permitting promotion of family planning products and services through public and private sectors	Scale 1-10 5 = passed 10 = full impl.	1990	1	1	1	5	8	8	9	10	9	10	10	GOG legislation and USAID Assessments

1/ This indicator gives the best judgement of those more closely involved with these issues.

**INTERMEDIATE RESULT No. 2.2: Improved Family Planning Information and Commodity Delivery**

INDICATORS	UNIT OF MEASUREMENT	BASELINE DATA		Actual					Planned				Data Source	
		Year	Value	1990	1991	1992	1993	1994	1995	1995	1996	1997		1998
1. Increase in the number of family planning information and commodity delivery centers/sites	Number of centers/sites	1992	16	na		16	50	70	106	100	106	106	106	PSI Records
- Public health centers and hospitals		1995	50											
- Community Based Distribution sites														
2. Increase in the number of private family planning information and commodity delivery sites	Number of centers/sites	1992	340			340	565	1105	3710	1580	3750	3750	3750	PSI Records
Total														
- Traditional Outlets			40			40	145	200	235	260	250	250	250	
- Non-Traditional Outlets			300			300	420	905	3475	1320	3500	3500	3500	

**INTERMEDIATE RESULT No. 2.3: Increased Demand for Contraceptive Services**

INDICATORS	UNIT OF MEASUREMENT	BASELINE DATA		Actual					Planned				Data Source	
		Year	Value	1990	1991	1992	1993	1994	1995	1995	1996	1997		1998
1. Percent of people having specific knowledge of contraceptive methods	Percent of Sample	1992	63.8	Activity not started		7.0	na	na	35	19	42	70	80	PSI estimates, 1995
- National														
- Forest Region			10.5			10.5	na	na	52.5	24	58	75	80	
- Upper Guinea			7.0			7.0	na	na	35	19	42	70	80	
- Conakry			63.8			63.8	na	na	90	75	90	95	98	1992 Guinea DHS
-AREA CAPITALS	Percent of Sample	1995	63.0											PSI data
- N'Zérékoré (Forest Guinea)														
- Kankan (Uppermost Guinea)			91.0							65	70	75	80	
- Mamou			68.0							-----see footnote 2-----				
- Labé (Middle Guinea)			63.0											
2. Modern contraceptive use	Percent of Sample	1992	3.9			3.9	na	na	na					PSI estimates, 1995
- Female														
- Forest Region			0.8			0.8	na	na	4.3	To be established during project design				
- Upper Guinea			0.6			0.6	na	na	3.9					
- Conakry			3.9			3.9	na	na	na					1992 Guinea DHS

1/ CPR estimated from CYP in years between DHSs

2/Specific data for the area capitals of Mamou and Labé is not available, although there is baseline data. Impact in these areas is reflected at the national level.

**FULL-FUNDING SCENARIO - STRATEGIC OBJECTIVE THREE: Increased Enrollment in Primary Schools with an Emphasis on Female/Rural Participation.**

**Description:** SO3 has sought to bolster Guinea's critically weak human resource base through improvements in primary education, which are essential to achieving the Agency's goal of broad-based economic growth. The first phase of this project assisted Guinea's Ministry of Pre-University Education (MEPU) to increase budgetary resources allocated to primary education, improve equity of access to the system, and increase its administrative management capacity. USAID/Guinea expects that GOG budgetary resources allocated to primary education will remain stable, and will therefore continue to assist MEPU to strengthen its capacity to strategically plan education reform and financially manage the system. Specifically, the Mission will provide technical assistance to MEPU which will build its capacity to create cost-effective and meaningful student learning materials, enhance its in-service teacher training and support systems, create a system for assessing student achievement, and build its education information management systems. This comprehensive support will enable the Ministry to efficiently deliver education services within its limited budgetary resources.

In FY 1997 USAID/Guinea will begin to assist MEPU to define the components of a quality education together with local communities. The Mission will also begin to actively promote community involvement in school management and financing. Parent Associations and local education NGOs will be energized to participate in policy dialogue, equity advocacy, and curriculum design and school administration issues. Through work at both the ministerial and community levels, USAID will assist in diminishing gender and geographic inequities in primary schooling. Through activities which strengthen the ministry's Equity Committee as well as public-private partnership activities to be carried out with assistance from the Agency's centrally-funded Girls' and Women's Education Activity (GWE), for which Guinea is an emphasis country, USAID will provide assistance in teaching and learning to reduce student repetition and drop-out rates, thereby making the system more internally efficient and increasing primary school completion rates and the quality of schooling.

CDP  
From the perspective of the New Partnerships Initiative, SO3 stresses initiatives which lead to community development through partnerships between American PVOs and Guinean education NGOs in order to assist communities to participate in school management and take greater responsibility for school financing. SO3 will also, through the GWE, work with the private sector to develop constituencies and financing for the education of girls and rural children. Finally, SO3 activities will offer assistance to MEPU in developing forums for public sector-private sector dialogue on education policy reform. Approximately 35% of SO3's funding will be devoted to these community development/local governance initiatives.

**Projected Impact:** USAID expects to achieve progress in all of the following intermediate results at the full-funding level for FY 97 and FY98: improved sectoral strategic planning, decision-making and management; improved classroom quality through better teaching and learning; and improved gender and geographic equity in access to and participation in primary school. Approximately 600 new teachers will be hired and 450 classrooms will be constructed or rehabilitated each year. In addition, all of the Gross Enrollment Rate (GER) targets will be met, and are expected to exceed GOG targets for the year 2000.

Exact targets for FY 97 and FY 98 will be determined by USAID and its implementing partners by the second quarter of FY 97 for: 4th and 6th grade completion rates; fundamental quality levels (FQL); syllabus sets distributed; student achievement tests; and the number of parent/teacher associations and education NGOs operating in beneficiary regions. Results specific to FY 98 include: FY 98 FQL initial targets met; student brochures and teaching manuals developed and distributed; teacher training and supervisory support workshops delivered; and student achievement tests for grades 2 and 4 administered and analyzed.

**Changes In SO3 Content:** While USAID has been successful in increasing primary school enrollments, this alone is not sufficient to improve Guinea's weak human resource base. Student achievement, the quality of teaching and learning, must be addressed. This is why USAID decided to expand the focus of SO3 for the next five years of education assistance, and why it proposes that the wording of SO3 is changed from "increased primary school enrollment with an emphasis on rural/female education" to "increased primary school completion with an emphasis on rural/female participation."

**STRATEGIC OBJECTIVE 3 Performance Data**

**STRATEGIC OBJECTIVE NO. 3: Increased Enrollment in Primary Schools with Emphasis on Rural/Female Participation**

INDICATORS	UNIT OF MEASUREMENT	Baseline Year	Data Value	Actual						Planned				Data Source	
				1990	1991	1992	1993	1994	1995	1995	1996	1997	1998		
<b>1. Primary school enrollment:</b>															
Gross Enrollment Rate															
- National	Percent	1990	27.5	27.5	31.3	31.9	36.5	40.1	43.7	na	46.6	50.2	53.5	Ministry of Pre-University Education (MEPU)	
- Girls		1990	17.0	17.0	19.4	19.6	23.1	25.7	28.2	na	30.4	32.7	34.9		
- Rural		1991	20.6	na	20.6	24.0	27.4	30.4	34.1	na	37.3	40.5	43.7		
<b>2. New First Grade enrollment:</b>	# of students 1/	1990		74,492	90,025	86,624	119,458	122,577	136,466	na	151,078	167,254	185,162	MEPU	
- Share of girls in first grade	Percent	1990		35	33.5	35	34.1	36.3	38.4	na	39.1	39.9	40.5		
-Share of rural in first grade	Percent	1992		na	na	23.5	25.8	28.9	33.7	na	37.1	40.5	43.9		
-Share of first grade in primary school	Percent	1990		23.7	26	29	28.3	26	24.3	na	22.8	21	19.2		
<b>3. 4th Grade Completion</b>	Percent	TBD 2/													
-Female															
-Male															
-Urban															
-Rural											TBD	TBD	TBD	MEPU	
<b>4. 6th Grade Completion</b>	Percent	TBD													
- Female															
- Male															
- Urban															
- Rural											TBD	TBD	TBD	MEPU	

1/ GER for first grade cannot be determined because information on the population of 7-year olds is not available; the census only calculates the 7-12 age cohort.

2/ TBD: To be determined by USAID, MEPU, and implementing partners in second quarter of FY 97.

**INTERMEDIATE RESULT No. 3.1: Increased Sectoral Strategic Planning and Decision-Making**

INDICATORS	UNIT OF MEASUREMENT	Baseline Year	Data Value	Actual						Planned				Data Source	
				1990	1991	1992	1993	1994	1995	1995	1996	1997	1998		
<b>1. FQL Standards and Targets</b>															
a. FQL standards and targets defined and authorized by MEPU (FY 97)	N/A	TBD													
b. FQL standards and targets met (FY 98)	N/A	TBD										TBD	TBD	MEPU	
<b>2. No. of teachers in primary classrooms:</b>															
-Total	Number	1990		8,140	8,699	7,394	8,577	9,499	11,652	na	12,614	13,214	13,814	MEPU	
- Share of woman teachers	Percent	1990		22	22.5	29.4	27.9	27.5	24.3	na	24.6	27	30		
-Share of rural teachers	Percent	1990		52.8	52.8	62.9	58.3	55.1	43.4	na	41.1	44	47		
<b>3. Education Management Info. Systems</b>															
a. MEPU staff trained in developing an educational management information system (EMIS) - (FY 97)	number of staff	TBD													
b. EMIS framework developed (FY 98)	N/A	TBD										TBD	TBD	MEPU	

1/ TBD: to be determined by USAID, MEPU, and implementing partners in second quarter of FY 97.

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10/1/97

**Intermediate Result No. 3.2: Improved Classroom Quality Through Better Teaching and Learning**

INDICATORS	UNIT OF MEASUREMENT	Baseline Year	Data Value	Actual					Planned				Data Source			
				1990	1991	1992	1993	1994	1995	1995	1996	1997		1998		
1. Teacher Training:																
a. In-service teacher training policy established (FY 97)	N/A	TBD 1/											TBD	TBD	MEPU	
b. Teachers and supervisors trained (FY 98)	Number	1996											12,614	13,214	13,814	MEPU/Contactor
2. Learning Materials:																
a. Teacher Syllabus sets distributed (FY 97)	Number	1996												16,000		MEPU
b. Student Brochures and Teaching manuals produced and distributed (FY 98)	Number	TBD													TBD	MEPU
3. Student Achievement:																
a. Student Achievement Tests for grade 2 and 4 developed (FY 97)	N/A	TBD												TBD		MEPU
b. Students tested (FY 98)	Number	TBD													TBD	MEPU

*inputs*

*inputs*

1/ TBD: To be determined by USAID, MEPU, and implementing partners in second quarter FY 97

**Intermediate Result No. 3.3: Improved Gender and Geographic Equity in Access to and Participation in Primary School**

INDICATORS	UNIT OF MEASUREMENT	Baseline Year	Data Value	Actual					Planned				Data Source			
				1990	1991	1992	1993	1994	1995	1995	1996	1997		1998		
1. Equity Committee trained in planning and implementation of equity activities	Number	TBD 1/												TBD	TBD	MEPU/Contractor
2. Education NGOs operating in beneficiary regions	Number	TBD												TBD	TBD	PVOs
3. APEAEs operating in beneficiary regions	Number	TBD												TBD	TBD	MEPU/PVOs
4. Community schools operating in beneficiary regions	Number	TBD												TBD	TBD	MEPU/PVOs

*inputs*

1/ TBD: To be determined by USAID, MEPU, and implementing partners in second quarter FY 97

*problem?*

## **FULL-FUNDING SCENARIO - SPECIAL OBJECTIVE ONE: Fostering Civil Society Development and Good Governance**

**Description:** In the 1997 Action Plan the Mission proposed to undertake activities that would increase local participation in democratic processes and foster good governance by training local government officials. Our policy toward the government and the political landscape in Guinea then changed significantly following flawed legislative elections held in June 1995. Our proposed Strategic Objective was refined to strengthen the capacity of local-level organizations to manage and augment the resources available to them through democratic processes, and to articulate and advocate community interests in order to become more involved in the political decisions that impact their lives. These activities are being implemented through the complementary work of the National Cooperative Business Association (NCBA) and an international training program (HRDA). While the NCBA conducts extensive training and workshops to help local communities develop management skills, systems of accountability, and to learn participatory decision-making processes, HRDA provides training in mobilizing and managing local resources through tailored financial management, project management and accounting courses.

**Projected Impact:** The grantee selected to implement this activity is now in the process of operationalizing it, establishing baseline data and developing performance indicators. Our HRDA activities have already increased the revenue collection of participating local-communities up to tenfold. Anticipated results under this new project include: training over 200 grass-roots level organizations to develop policies and manage resources using democratic processes; increasing the administrative and financial management skills of all organization members; and increasing the ability of local communities to participate in the government decisions that influence their lives.

Under current plans, the Mission will create stronger linkages between our NGO, business community and local government partners both within and across sectors. Thus, lessons learned in community-based management of natural resources could be applied in the future to activities in the health and education sectors. The Mission also plans to advance democratic principles within the NGOs, associations and cooperatives we support and will consider activities to foster additional national-level policy reforms that further decentralize the political decision-making process.

**Changes In SPO1 Content:** Changes in the content of this strategic objective during FY 1997 and FY 1998 will depend upon the outcome of an assessment of Guinea's local and national government institutions. The Mission will work with the Global Bureau and AFR/SD to finalize the SOW for this assessment by the end of FY 1996. Analysis will potentially include the current role and institutional capacity of Guinea's National Assembly, the functioning of the judiciary system, and potential role of local non-government institutions and associations in civil society development. With this assessment in hand, the Mission will evaluate the possibilities of achieving sustainable, and substantial results and the program resources necessary. Shifting economic growth funds or additional funds will be required to achieve the objective.

**SPECIAL OBJECTIVE 1: Fostering Civil Society Development and Good Governance**

INDICATORS	UNIT OF MEASUREMENT	BASELINE DATA								-----Planned-----				Data Source	
		Year	Value	1990	1991	1992	1993	1994	1995	1995	1996	1997	1998		
1. Community level groups organized along democratic lines	number of groups	1996	TBD								Target is for FY 2000 Target number is 200				
2. Members involved in local level government issues	number of members	1996	TBD								Target is for FY 2000 Target number is 3,400				
3. Local level GOG units with improved management capabilities	number of units	1996	TBD								Target is for FY 2000 Target number TBD				

**INTERMEDIATE RESULT SP 1.1 Increasing Local Level Organizations' Participation in Strategic Planning, Development, and Resource Allocation**

INDICATORS	UNIT OF MEASUREMENT	BASELINE DATA								-----Planned-----				Data Source	
		Year	Value	1990	1991	1992	1993	1994	1995	1995	1996	1997	1998		
1. Members trained in basic organization management including financial management and systems of accountability.	number of people	1996	0								Target is for FY 2000 Target number is 4,250				

**INTERMEDIATE RESULT SP 1.2 Increasing Governance in Local Level Civic Organizations and Local Government Units**

INDICATORS	UNIT OF MEASUREMENT	BASELINE DATA								-----Planned-----				Data Source	
		Year	Value	1990	1991	1992	1993	1994	1995	1995	1996	1997	1998		
1. Local organizations with democratically elected officers and by-laws	number of groups	1996	0								Target is for FY 2000 Target number is 200				
2. Decentralized planning and resource allocation by local governments	TBD	1996	TBD								Target if for FY 2000 Target levels TBD				
3. Transparent financial systems established with clear lines of accountability	TBD	1996	TBD												

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## **FULL-FUNDING SCENARIO - SPECIAL OBJECTIVE TWO: Protecting the Environment**

**Description:** This SPO focuses on the sustainable management of natural resources in the fragile agro-ecological environment in the Fouta Djallon Highlands of Guinea, the source of headwaters for the four major rivers in West Africa. This community-based activity aims to protect the environment by introducing income-oriented and non-resource-consumptive agricultural systems and village enterprises. With this strategy, we can strengthen the role of communities in the economic and political life of their societies. In addition to establishing partnerships with national NGOs, our assistance supports village-level organizations (VLOs) to build and strengthen their capacity to plan and manage communal natural resources in a sustainable manner. In addition, a major portion of our resources is devoted to the training of the VLOs to conduct their affairs in a democratic manner and, through the transfer and/or sharing of responsibility, promote their empowerment in the management of natural resources. It is foreseen that the role of civil-servants will be transformed from regulation enforcers to technical advisors. Finally, the natural resources management activity will serve as an example for the NPI/Leading Edge Mission (LEM).

### **Projected Impact:**

The participatory training component of this project has strengthened national and local institutional capacity in natural resource management. Villagers have started adopting sustainable NRM practices. Sustainable production of cash crops and profitable village enterprises have significantly increased family income. A National Environment Action Plan is being implemented and the implementing legislation for the National Land Tenure Code and the Forest Code is being finalized, which will ultimately set incentives for sustainable resource management.

As more villagers adopt the improved techniques and technologies for sustainable production and natural resource conservation, the production of marketable products such as onion, potato, and honey will increase significantly. Relative to 1995, the marketed production of onion, potato, and honey in 1998 will increase by 500%, 600% and 200%, respectively. Yields of major cash crops will increase as a result of soil fertility improvement, improved water supplies, harvesting practices, and use of high yielding varieties and appropriate cultural practices. Farmers are expected to move away from the fragile lands to intensify their production in lands which are less subject to erosion. Village enterprises will contribute significantly to increases in the family income of the watershed residents.

In FYs 1996, 1997 and 1998, the capacity of village-level institutions to plan and manage local natural resources will be strengthened. The number of resource users groups will increase from 29 in 1995 to 35 in 1996, 40 in 1997 and 43 in 1998. The implementation of a participatory management plan for the seriously degraded 10,000-hectare classified (protected) forest located in one of the target watersheds will start in late 1996. A similar co-management plan for a forest of 9,000 in another watershed will be developed in 1997 and fully implemented in 1998. Conservation of biodiversity is therefore another potential impact. The environmental education program initiated in 1996 will involve over 1,200 villagers and school children by the end of 1998. The implementing legislation for the Land Tenure Code and the Forest Code will be completed by the end of 1997. Although the entire

watershed population will benefit from the NRM activity, women will benefit the most since they are the focus of most interventions. Gender issues such as access to land, credit and training opportunities, reduction of work load, participation in income-generating activities, and management of community resources have been and continue to be addressed under Special Objective 2.

As with most natural resource management activities, significant impact on the conservation of natural resources and the protection of the environment requires long-term effort. Villagers have begun adopting proven practices and technologies identified by this project. Therefore, it will be a good investment to continue the project beyond FY 1997 to allow for the consolidation of its achievements and the replication of successful interventions in other watersheds in the Fouta Djallon Highlands of Guinea. The continuation of these activities is important from a regional perspective as well, since they will also improve the quality and quantity of water supplies in neighboring countries.

The \$1.1 million requested in FY 1998, which will ensure that the activity reaches its 1998 goals, includes \$110,000 for training activities in environmental protection and natural resource management under the human resource development assistance (HRDA) program.

**Changes In SPO2 Content:** USAID will replace the current institutional contractor in December 1996 with an American PVO, who will work with the Peace Corps and national NGOs to continue this SPO's natural resources management activities in an increased number of villages surrounding the three target watersheds. By promoting widespread adoption of sustainable natural resource management and production practices, SPO2 will emphasize the strengthening of partnership between American PVOs, national NGOs and local institutions, the empowerment of village-level organizations in natural resource management, the development of village enterprises, and environmental education. This participatory approach and incentive-based strategy will be fundamental to the implementation of our activities. With these changes, SPO2 will play a more active role in the New Partnership Initiative.



**USAID FY 1998 Budget Request by Program/Country**

**BASE LEVEL**

Program/Country: GUINEA  
Account

	FY 1996 Estim	FY 1997 Request	FY 1998 Request
Development Assistance-Bilateral	11,369	11,050	10,630
Development Assistance-Field Support	2,100	2,950	3,370
Development Fund for Africa-Bilateral			
Development Fund for Africa-Field Support			
Economic Support Fund			
Eastern Europe and Baltics			
N.I.S			
PL 480 Title II	1,783	1,015	1,024
PL 480 Title III			
Micro & Small Ent. Dev. Credit Program			
Housing Investment Guaranty Program			
Enhanced Credit Program			
Disaster Assistance			
Operating Expenses-U.S. Dollar	2,882	2,494	2,342
Operating Expenses-Trust Funds			

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USAID FY 1998 Budget Request by Program/Country  
(\$000)

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Country/Program: GUINEA  
Scenario: Base Level

S.O. #	Title	Approp Acct	Bilateral/Field Spt	FY 1996 Estim.	FY 1997 Request	FY 1998 Request							Estim Total Cost of SO	Year Final Oblig for SO	Remaining Mortgage of SO		
						Total	Basic Education	Other Economic Growth	Population	Child Survival	HIV/AIDS	Other Health				Environ	D/G
<b>SO 1: Growth in Agricultural Markets</b>																	
	DP	Bilateral		5,373	1,070	0	0	0	0	0	0	0	0				
	DP	Field Spt		1,500	930	600		600									
		<b>Total</b>		<b>6,873</b>	<b>2,000</b>	<b>600</b>		<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,789</b>	<b>1998</b>	<b>9,954</b>	
<b>SO 2: Increased Ability of Families to Determine Household Size</b>																	
	DP	Bilateral		4,296	4,880	4,310			2,560	700	1,050	0					
	DP	Field Spt		600	1,120	1,690			940	500	250						
		<b>Total</b>		<b>4,896</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>1,200</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>29,836</b>	<b>1998</b>	<b>886</b>	
<b>SO 3: Increased Enrollment in Primary Schools with an Emphasis on Female/Rural Participation</b>																	
	DP	Bilateral		0	3,500	4,360		4,360									
	DP	Field Spt		0	500	640		640									
		<b>Total</b>		<b>0</b>	<b>4,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,700</b>	<b>2000</b>	<b>5,000</b>	
<b>SPO1 Fostering Civil Society Development &amp; Good Governance</b>																	
	DP	Bilateral		1,700	1,600	1,000								1,000			
	DP	Field Spt		0	400	300								300			
		<b>Total</b>		<b>1,700</b>	<b>2,000</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,203</b>	<b>1998</b>	<b>0</b>	
<b>SPO2: Protecting the Environment</b>																	
	DP	Bilateral		0	0	960							960				
	DP	Field Spt		0	0	140							140				
		<b>Total</b>		<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>12,900</b>	<b>1998</b>	<b>0</b>
<b>Total Bilateral</b>																	
				11,369	11,050	10,636		4,360	0	2,560	700	1,050	0	960	1,000		
<b>Total Field Support</b>																	
				2,100	2,950	3,370		640	600	940	500	250	0	140	300		
<b>TOTAL PROGRAM</b>																	
				<b>13,469</b>	<b>14,000</b>	<b>14,000</b>	<b>5,000</b>	<b>600</b>	<b>3,500</b>	<b>1,200</b>	<b>1,300</b>	<b>0</b>	<b>1,100</b>	<b>1,300</b>			

<b>FY 98 Request Sector Totals</b>		
Econ Growth	5,600	<i>5 for Ed.</i>
PHN	6,000	
Environment	1,100	
Democracy	1,300	

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**Africa Bureau Table I**  
**FY 1998 Budget Request**  
**(\$000's)**  
**Field Support**

15-Jul-96  
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FY 1997 Base Level Request

Program/Country GUINEA	Strategic Objective	Field Support Amount	OYB Trans/ Buy-in	Sector of Support (1)	G Bureau Project/Act.	Project/Act. Number	Obligating Unit
	SO1: Growth in Agricultural Markets	480	OYB Trans	E/G	HRDA	698-0463.75	Mission
		450	OYB Trans	E/G	ATLAS	698-0475	G/HCD
	SO2: Increased Ability of Families to Determine Household Size	100	OYB Trans	POP	AVSC	936-3068	G/PHN
		250	OYB Trans	CHS/HIV	TAACS	936-5970	G/PHN
		300	OYB Trans	CHS	PRIME	936-3072	G/PHN
		300	OYB Trans	CHS	BASICS	936-6006.01	G/PHN
		100	OYB Trans	POP	HRDA	698-0463.75	Mission
		70	OYB Trans	POP	ATLAS	698-0475	G/HCD
	SO3: Increased Enrollment in Primary Schools with an Emphasis on Female/Rural Participation	500	OYB Trans	BED	GWE		G/HCD
	SPO1: Fostering Civil Society Development & Good Governance	400	OYB Trans	D/G	HRDA	698-0463.75	Mission
	SPO2: Protecting the Environment	0					
	<b>Total Field Support (2)</b>	<b>2,950</b>					

- (1) Sectors of Support are Limited to:
- POP - Population
  - CHS - Child Survival
  - HIV - HIV/AIDS
  - HEA - Other Health (non-HIV, non-CHS)
  - ENV - Environment
  - D/G - Democracy/Governance
  - BED - Basic Education (Children's Basic Ed Only)
  - E/G - Other Economic Growth (All EG other than Children's Basic Ed)

(2) The amounts listed in this Field Support table MUST MATCH by sector, SO and amount the data entered on the "FY 1998 Budget Request by Program/Country" Table.

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**Africa Bureau Table I  
FY 1998 Budget Request  
(\$000's)  
Field Support**

15-Jul-96  
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FY 1998 Base Level Request

Program/Country GUINEA	Strategic Objective	Field Support Amount	OYB Trans/ Buy-in	Sector of Support (1)	G Bureau Project/Act.	Project/Act. Number	Obligating Unit
	SO1: Growth in Agricultural Markets	300	OYB Trans	E/G	HRDA	698-0463.75	Mission
		300	OYB Trans	E/G	ATLAS	698-0475	G/HCD
	SO2: Increased Ability of Families to Determine Household Size	100	OYB Trans	POP	AVSC	936-3068	G/PHN
		250	OYB Trans	CHS/HIV	TAACS	936-5970	G/PHN
		500	OYB Trans	CHS	BASICS	936-6006.01	G/PHN
		600	OYB Trans	POP	DHS/MACRO		G/PHN
		100	OYB Trans	POP	HRDA	698-0463.75	Mission
		140	OYB Trans	POP	ATLAS	698-0475	G/HCD
	SO3: Increased Enrollment in Primary Schools with an Emphasis on Female/Rural Participation	500	OYB Trans	BED	GWE		G/HCD
		140	OYB Trans	BED	ATLAS	698-0475	G/HCD
	SPO1: Fostering Civil Society Development & Good Governance	300	OYB Trans	D/G	HRDA	698-0463.75	Mission
	SPO2: Protecting the Environment	140	OYB Trans	ENV	ATLAS	698-0475	G/HCD
	<b>Total Field Support (2)</b>	<b>3,370</b>					

(1) Sectors of Support are Limited to: POP - Population  
 CHS - Child Survival  
 HIV - HIV/AIDS  
 HEA - Other Health (non-HIV, non-CHS)  
 ENV - Environment  
 D/G - Democracy/Governance  
 BED - Basic Education (Children's Basic Ed Only)  
 E/G - Other Economic Growth (All EG other than Children's Basic Ed)

(2) The amounts listed in this Field Support table MUST MATCH by sector, SO and amount the data entered on the "FY 1998 Budget Request by Program/Country" Table.

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**Africa Bureau Table II  
 FY 1998 Budget Request  
 (\$000's)  
 Microenterprise**

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Program/Country: GUINEA	FY 1997	
	\$ U.S.	Local Cur.
SO 1: Growth in Agricultural Markets	660	0
SO 2: Increased Ability of Families to Determine Household Size	20	0
SO 3: Increased Enrollment in Primary Schools with an Emphasis on Female/Rural Participation	0	0
SPO 1: Fostering Civil Society Development & Good Governance	190	0
SPO 2: Protecting the Environment	0	0
<b>Total Microenterprise</b>	<b>870</b>	<b>0</b>

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**Africa Bureau Table II**  
**FY 1998 Budget Request**  
**(\$000's)**  
**Microenterprise**

15-Jul-96  
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Program/Country	FY 1998	
	\$ U.S.	Local Cur.
GUINEA		
SO 1: Growth in Agricultural Markets	240	0
SO 2: Increased Ability of Families to Determine Household Size	20	0
SO 3: Increased Enrollment in Primary Schools with an Emphasis on Female/Rural Participation	0	0
SPO 1: Fostering Civil Society Development & Good Governance	130	0
SPO 2: Protecting the Environment	275	0
Total Microenterprise	665	0

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**Africa Bureau Table III  
FY 1998 Budget Request  
(\$000's)  
Partnership Activity**

GUINEA	Total SO Funding Level	Institutional Mechanisms (5)								Total PVO/NGO	PVO Institutional Development (6)
		US PVOs (1)		Local PVOs (2)		3rd Country PVOs (3)		Cooperatives (4)			
		\$	% Total SO	\$	% Total SO	\$	% Total SO	\$	% Total SO		
SO1: Growth in Agricultural Markets	600,000	0		0		0		0		0	0
SO2: Increased Ability of Family to Determine Household Size	6,000,000	5,165,700	86%	234,300	4%					5,400,000	
SO3: Increased Enrollment in Primary School with an Emphasis on Female/Rural Participation	5,000,000	1,100,000	22%							1,100,000	
SPO1: Fostering Civil Society Development Good Governance	1,300,000	1,000,000	77%							1,000,000	
SPO2: Protecting the Environment	1,100,000	825,000	75%	220,000	20%			55,000	5%	1,100,000	880,000
<b>Total by Category</b>		<b>8,090,700</b>		<b>454,300</b>		<b>0</b>		<b>55,000</b>	<b>5%</b>	<b>8,600,000</b>	<b>880,000</b>

Notes:

1. Corresponds to "PVU" Special Interest Code.  
Definition: A U.S. PVO registered in the U.S., but not necessarily with USAID.
2. Corresponds to "PVL" Special Interest Code.  
Definition: A non-U.S. PVO operating in the country under the laws of which it is organized.
3. Corresponds to "PVO" Special Interest Code.  
Definition: A PVO other than those listed above.
4. Corresponds to "COP" Special Interest Code.  
Definition: Private, for-profit voluntary associations of persons joined together to achieve a common economic objective.
5. Corresponds to "PVX" Special Interest Code.  
Definition: Activities that primarily strengthen the operational capabilities of a PVO, with the provision of development assistance to a third party being of only secondary importance.
6. Institutional Mechanisms above cannot exceed 100% of SO funding level when totaled. (They are "either/or" codes).  
Institutional Development is a "non-add" code and may, by itself, represent up to 100% of the SO funding level total.

62%

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**Africa Bureau Table IV  
FY 1998 Budget Request  
(\$000's)  
Non Project Assistance**

**Country/Operating Unit  
GUINEA**

<b>Strategic Objective</b>	<b>Sector of Assistance</b>	<b>Policy Reform Description</b>	<b>Life of NPA Activity (years)</b>	<b>FY 96 NPA Obligation Level</b>	<b>FY 97 NPA Obligation Level</b>	<b>FY 98 NPA Obligation Level</b>
SO 1: Growth in Agricultural Markets	N/A	N/A		0	0	0
SO 2: Increased Ability of Families to Determine Household Size	N/A	N/A		0	0	0
SO 3: Increased Enrollment in Primary Schools with an Emphasis on Female/Rural Participation	N/A	N/A		0	0	0
SPO 1: Fostering Civil Society Developmt & Good Governance	N/A	N/A		0	0	0
SPO 2: Protecting the Environment	N/A	N/A		0	0	0
<b>Total NPA</b>				<b>0</b>	<b>0</b>	<b>0</b>

Note: For Eritrea, Ethiopia and Mozambique, please include information on Title III Programs.

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**Africa Bureau Table V  
FY 1998 Budget Request  
(\$000's)  
Title II Food Aid (non-emergency)**

**Country/Program Name  
GUINEA**

SO	Title II Activities (non-emergency)	Implementing Partners	FY 96	FY 97	FY 98
			Total \$ Obligations	Total \$ Obligations	Total \$ Obligations
SO 1: Growth in Agricultural Markets	Profitable Agriculture & Village Extension	OICI	840,400	562,100	347,900
SO 2: Increased Ability of Families to Determine Household Size	The Dinguiraye Food Security Initiative	AFRICARE	942,500	452,750	675,960
SO 3: Increased Enrollment in Primary Schools with an Emphasis on Female/Rural Participation	N/A	N/A	0	0	0
SPO 1: Fostering Civil Society Developmt & Good Governance	N/A	N/A	0	0	0
SPO 2: Protecting Environment	N/A	N/A	0	0	0
<b>Total Title II non-Emergency</b>			<b>1,782,900</b>	<b>1,014,850</b>	<b>1,023,860</b>

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### 3. REDUCED FUNDING SCENARIO

#### a. Description of SO Changes and Results Lost.

**Strategic Objective One (SO1):** One alternative for managing a 10% reduction in funding levels would be to close-out the Rural Roads and AMIP activities prematurely. However, this would reduce the full impact of our investment and potentially effect results in the health and education sectors as well. Another would be to reduce support for the Rural Enterprise activity, which is now institutionalizing its lending and training activities by transferring all responsibility for these to an indigenous NGO known as PRIDE. Rather than prematurely close the rural roads activity or reduce funding for Rural Enterprise at this critical juncture, we would therefore reduce funding for ATLAS education activities by \$200,000 (10% of the full SO level). This would minimize the adverse effects of the 10% reduction on the attainment of our strategic objective. However, reducing the number of opportunities for Guineans to attain an American graduate-level education under the ATLAS program will undercut our progress towards developing the skills and professionalism of Guinea's political elite. The potential cost of curtailing this activity is also significant, particularly in view of the fact that 8 of the 20 new ministers appointed recently have received USAID supported education and training. The 10% reduction in FY 1998 would also be made by reducing funds for ATLAS activities.

**Strategic Objective Two (SO2):** At a 10% reduced funding level, two key interventions will be affected in FYs 1997 and 1998: promotion and distribution of contraceptive products will have to be cut back, as will the development and implementation of training for health care providers and community-based distribution agents. Specifically, four of the products to be promoted by SMC activities would be eliminated, and the number of people to be trained each year would be reduced by one-third (approximately 300). This will significantly decrease our ability to reduce child mortality rates, increase contraceptive prevalence rates, the number of CYP, or vaccination coverage. Due to the futility of increasing demand without increasing supply, IEC activities will not be implemented until the service delivery activity component of our activity is in place. The delays in improved and expanded service delivery will therefore mean delaying the IEC component as well, which in turn will reduce the impressive level of increase in Guineans' knowledge of family planning methods and health-care practices that we have seen in the past several years.

**Strategic Objective Three (SO3):** The \$4 million funding level for FY 1997 and \$5 million level for FY 1998 represent the minimum amounts necessary in order for USAID to achieve progress on all intermediate results under SO3, particularly since education activities will receive no funding in FY 1996. A 10% reduction to \$3.6 million in FY 1997 and \$4.5 million in FY 1998 will therefore require USAID to suspend activities under Intermediate Result 3.3: improved gender and geographic equity in access to and participation in primary schooling, which will not only impede progress toward achievement of gender equity, but will also have a negative impact on achievement of Intermediate Result 3.1: improved sectoral strategic planning, decision-making and management as well as Intermediate Result 3.2: improved classroom quality through better teaching and learning, since activities under SO3 were designed to mutually reinforce each other.

Though no less important than other activities under SO3, the gender equity assistance

provided by GWE (a centrally-funded activity) would be eliminated because this is the only activity which could be eliminated without losing our investment in start-up activities. Moreover, in order for USAID to reap the benefit of its investment under PVO grants for local education NGO and community development, the grants, which are incrementally funded, must be continually funded during a four-year period. Otherwise, USAID loses its investment in the start-up of PVO activities. Similarly, decreasing funding under the institutional contract responsible for the implementation of two-thirds of the results under SO3 would cripple the contractor's ability to achieve these results. Specifically, a reduction of funding to the institutional contractor in FY 1997 and FY 1998 would result in fewer technical advisors: for instance, all education planning activities would be halted or all activities to build financial management capacity would cease. These are symbiotic activities, which directly rely on each other for achievement of Intermediate Results 3.1 and 3.2.

If GWE activities are eliminated, private sector involvement and financing of primary school education would also diminish. Since these investments tend to positively affect the participation of girls and rural communities, eliminating these activities will greatly diminish the gains to be made in the gross enrollment and completion rates for girls and rural children, and affect the academic achievement of girls and the stabilization of the pupil-teacher ratio as well. Moreover, USAID/Guinea would not expect to see any progress in achieving Intermediate Result 3.3 under the reduced funding scenario for FY 1997 and FY 1998, and would expect to see diminished progress in achieving improved sectoral strategic planning, decision-making and management; and improved classroom quality through better teaching and learning.

**Special Objective One (SPO1):** A ten-percent reduction in funding for achieving this special objective would mean a 10% reduction in the training and local capacity building activities to be implemented. Thus, fewer communities would be included in the expanded project, reducing the number of groups supported from 200 to 180 or less.

**Special Objective Two (SPO2):** A ten-percent reduction in funding will force this project to reduce its FY 1998 goals with regard to the number of resource-user groups and the number of villages adopting improved natural resources management practices. It will also adversely affect applied research activities to be undertaken by the project in collaboration with national research services to solve problems which hinder sustainable production and natural resource management, such as testing of improved varieties, post-harvest technologies, and soil conservation techniques.

**USAID FY 1998 Budget Request by Program/Country**  
**CUT LEVEL (show reduction only for FY 98)**

Program/Country: GUINEA  
 Account

	FY 1996 Estim	FY 1997 Request	FY 1998 Request
Development Assistance-Bilateral	11,369	10,395	10,017
Development Assistance-Field Support	2,100	2,205	2,583
Development Fund for Africa-Bilateral			
Development Fund for Africa-Field Support			
Economic Support Fund			
Eastern Europe and Baltics			
N.I.S			
PL 480 Title II	1,723	1,015	1,024
PL 480 Title III			
Micro & Small Ent. Dev. Credit Program			
Housing Investment Guaranty Program			
Enhanced Credit Program			
Disaster Assistance			
Operating Expenses-U.S. Dollar	2,882	2,494	2,342
Operating Expenses-Trust Funds			

Prepared by: LMKandey/Guinea/PPD  
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**FINAL**

USAID FY 1998 Budget Request by Program/Country  
(\$000)

15-Jul-96  
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Country/Program: GUINEA  
Scenario: Cut Level

S.O. #	Title		FY 1996 Estim.	FY 1997 Request	FY 1998 Request								Estim Total Cost of SO	Year Final Oblig for SO	Remaining Mortgage of SO
	Approp Acct	Bilateral/ Field Spt			Total	Basic Education	Other Economic Growth	Population	Child Survival	HIV/AIDS	Other Health	Environ			
<b>SO 1: Growth in Agricultural Markets</b>															
	DP	Bilateral	5,373	963	0	0	0	0	0	0	0	0			
	DP	Field Spt	1,500	837	540		540								
	Total		6,873	1,800	540	0	540	0	0	0	0	0	93,529	1998	9,954
<b>SO 2: Increased Ability of Families to Determine Household Size</b>															
	DP	Bilateral	4,296	4,392	3,879			2,304	630	945	0				
	DP	Field Spt	600	1,008	1,521			846	450	225					
	Total		4,896	5,400	5,400	0	0	3,150	1,080	1,170	0	0	28,636	1998	886
<b>SO 3: Increased Enrollment in Primary Schools with an Emphasis on Female/Rural Participation</b>															
	DP	Bilateral	0	3,600	4,374	4,374									
	DP	Field Spt	0	0	126	126									
	Total		0	3,600	4,500	4,500	0	0	0	0	0	0	29,800	2000	5,000
<b>SPO1 Fostering Civil Society Development &amp; Good Governance</b>															
	DP	Bilateral	1,700	1,440	900								900		
	DP	Field Spt	0	360	270								270		
	Total		1,700	1,800	1,170	0	0	0	0	0	0	0	5,873	1998	0
<b>SPO2: Protecting the Environment</b>															
	DP	Bilateral	0	0	864								864		
	DP	Field Spt	0	0	126								126		
	Total		0	0	990	0	0	0	0	0	0	0	12,790	1998	0
<b>Total Bilateral</b>															
			11,369	10,395	10,017	4,374	0	2,304	630	945	0	864	900		
<b>Total Field Support</b>															
			2,100	2,205	2,583	126	540	846	450	225	0	126	270		
<b>TOTAL PROGRAM</b>															
			13,469	12,600	12,600	4,500	540	3,150	1,080	1,170	0	990	1,170		

FY 98 Request Sector Totals	
Econ Growth	5,040
PHN	5,400
Environment	990
Democracy	1,170

Prepared by: LMKandey/Guinea/PPD  
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#### **4.a OPERATING EXPENSE AND WORKFORCE REQUIREMENTS**

In FY 1996 USAID/Guinea implemented a major cost-cutting program which is estimated to achieve a 13.5% savings (\$450,000) in FY 1996, 25% (\$838,000) in FY 1997, and 29% (\$990,000) in FY 1998 compared to FY 1995 actual OE obligations of \$3.3 million. We anticipate that this cost-cutting program will also reduce project overhead costs by more than \$115,000 in FY 1996 and \$160,000 in FY 1997. Moreover, our FY 1997 OE levels will be reduced in accordance with a 30% reduction in program funding.

These projected savings in OE and project overhead costs have primarily been achieved through an office move, renegotiating residential leases, using government lodging for TDYers, more efficient use of NXP, tighter internal controls, improved billing and procurement systems, privatizing support services, and discontinuing use of temporary local services. They were made despite the unpredicted costs of a 30-day ordered departure of dependents, the impact of the RIF on 2 of our USDH staff, the elimination of 7 FSN positions, and a major shift in program funds from our Strategic Objective in economic growth to the health-care component of our program. Had it not been for these developments, we would have saved more than \$300,000.

We must now face the fact that by the end of FY 1996, the Mission will have to manage its program without the three Office Directors who currently manage our activities and lead our SO teams. We will also need to drastically reorganize our staff in order to accommodate the recent re-allocation of program resources from economic growth to health-care specifically. This will place an enormous burden on the remaining Mission staff striving to effectively manage program resources. To manage this situation, the Mission has budgeted additional OE and project funds to train current staff in new areas and attain TDY assistance. This will allow the Mission to delegate more responsibilities to FSN staff and use outside expertise to strengthen accountability and assist during staff shortages.

In addition, USAID/Guinea is budgeting for an increase in the cost of local supplies and utilities of 7% in FY 1997 and 9% in FY 1998 due to inflationary pressures anticipated to result from the GOG's new value-added tax. Given the local labor laws, the Mission may be required to pay substantial amounts to FSN employees if there are further reductions. We do not, however, plan to budget for contingent liabilities, and will request additional funds when needed.

Overall, USAID/Guinea believes it can continue using creative approaches to achieve program results within the work force levels provided by USAID/W. This will, however, require some changes in our staff configuration. A different mix of direct-hires and USPSC talents will be needed to allow for adjustments to shifting programmatic emphasis. Finally, in view of our accomplishments in aggressively managing OE and program reductions, we believe that some flexibility should be allowed in the timing of planned staff reductions. This will ensure the proper management and accountability of our program and the continued responsible oversight of USAID resources.

OPERATING EXPENSE BUDGET REQUEST

Org. Title: USAID/GUINEA  
 Org. No: 675  
 OC

Org. Title: USAID/GUINEA  
 Org. No: 675  
 OC

11.1 Personnel compensation, full-time permanent  
 11.1 Base Pay & pymt. for annual leave balances - FNDH  
**Subtotal OC 11.1**

11.3 Personnel comp. - other than full-time permanent  
 11.3 Base Pay & pymt. for annual leave balances - FNDH  
**Subtotal OC 11.3**

11.5 Other personnel compensation  
 11.5 USDH  
 11.5 FNDH  
**Subtotal OC 11.5**

11.8 Special personal services payments  
 11.8 USPSC Salaries  
 11.8 FN PSC Salaries  
 11.8 IPA/Details-In/PASAs/RSSAs Salaries  
**Subtotal OC 11.8**

12.1 Personnel benefits  
 12.1 USDH benefits  
 12.1 Educational Allowances  
 12.1 Cost of Living Allowances  
 12.1 Home Service Transfer Allowances  
 12.1 Quarters Allowances  
 12.1 Other Misc. USDH Benefits  
 12.1 FNDH Benefits  
 12.1 Payments to the FSN Separation Fund - FNDH  
 12.1 Other FNDH Benefits  
 12.1 US PSC Benefits  
 12.1 FN PSC Benefits  
 12.1 Payments to the FSN Separation Fund - FN PSC  
 12.1 Other FN PSC Benefits  
 12.1 IPA/Detail-In/PASA/RSSA Benefits

Overseas Mission Budgets								
FY 96			FY 97			FY 98		
Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Overseas Mission Budgets								
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
70.0		70.0	70.0		70.0	45.0		45.0
70.0	0.0	70.0	70.0	0.0	70.0	45.0	0.0	45.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
		0.0			0.0			0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
0.0		0.0	0.0		0.0	0.0		0.0
2.0		2.0	2.0		2.0	2.0		2.0
2.0	0.0	2.0	2.0	0.0	2.0	2.0	0.0	2.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
73.0		73.0	160.0		160.0	100.0		100.0
425.0		425.0	390.0		390.0	350.0		350.0
		0.0			0.0			0.0
498.0	0.0	498.0	550.0	0.0	550.0	450.0	0.0	450.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
78.0		78.0	72.0		72.0	96.0		96.0
35.0		35.0	34.0		34.0	35.0		35.0
		0.0			0.0			0.0
		0.0			0.0			0.0
9.0		9.0	9.0		9.0	10.0		10.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
		0.0			0.0			0.0
16.0		16.0	16.0		16.0	10.0		10.0
60.0		60.0	40.0		40.0	30.0		30.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
		0.0			0.0			0.0
125.0		125.0	120.0		120.0	105.0		105.0
		0.0			0.0			0.0

OPERATING EXPENSE BUDGET REQUEST

Org. Title: USAID/GUINEA  
 Org. No: 675  
 OC

	Overseas Mission Budgets								
	FY 96			FY 97			FY 98		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
<b>Subtotal OC 12.1</b>	323.0	0.0	323.0	291.0	0.0	291.0	286.0	0.0	286.0
13.0 <b>Benefits for former personnel</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0 <b>FNDH</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0 Severance Payments for FNDH			0.0			0.0			0.0
13.0 Other Benefits for Former Personnel - FNDH			0.0			0.0			0.0
13.0 <b>FN PSCs</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0 Severance Payments for FN PSCs			0.0			0.0			0.0
13.0 Other Benefits for Former Personnel - FN PSCs									
<b>Subtotal OC 13.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0 <b>Travel and transportation of persons</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 <b>Training Travel</b>	50.0		50.0	55.0		55.0	60.0		60.0
21.0 <b>Mandatory/Statutory Travel</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Post Assignment Travel - to field	19.0		19.0	21.0		21.0	34.0		34.0
21.0 Assignment to Washington Travel	11.0		11.0			0.0			0.0
21.0 Home Leave Travel	19.0		19.0	50.0		50.0	26.0		26.0
21.0 R & R Travel	30.0		30.0	20.0		20.0	28.0		28.0
21.0 Education Travel	4.0		4.0	4.0		4.0	8.0		8.0
21.0 Evacuation Travel	103.0		103.0	35.0		35.0	30.0		30.0
21.0 Retirement Travel	49.0		49.0			0.0			0.0
21.0 Pre-Employment Invitational Travel			0.0			0.0			0.0
21.0 Other Mandatory/Statutory Travel			0.0			0.0			0.0
21.0 <b>Operational Travel</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Site Visits - Headquarters Personnel	35.0		35.0	40.0		40.0	35.0		35.0
21.0 Site Visits - Mission Personnel	18.0		18.0	15.0		15.0	15.0		15.0
21.0 Conferences/Seminars/Meetings/Retreats	6.0		6.0	10.0		10.0	10.0		10.0
21.0 Assessment Travel			0.0			0.0			0.0
21.0 Impact Evaluation Travel			0.0			0.0			0.0
21.0 Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0
21.0 Recruitment Travel			0.0			0.0			0.0
21.0 Other Operational Travel	6.0		6.0	20.0		20.0	20.0		20.0
<b>Subtotal OC 21.0</b>	350.0	0.0	350.0	270.0	0.0	270.0	266.0	0.0	266.0

OPERATING EXPENSE BUDGET REQUEST

Org. Title: USAID/GUINEA  
 Org. No: 675  
 OC

	Overseas Mission Budgets								
	FY 96			FY 97			FY 98		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
22.0 <b>Transportation of things</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0 Post assignment freight	48.0		48.0	45.0		45.0	75.0		75.0
22.0 Home Leave Freight	40.0		40.0	58.0		58.0	32.0		32.0
22.0 Retirement Freight	39.0		39.0			0.0			0.0
22.0 Transportation/Freight for Office Furniture/Equip./Supplies	5.0		5.0			0.0			0.0
22.0 Transportation/Freight for Res. Furniture/Equip./Supplies	8.0		8.0	10.0		10.0	8.0		8.0
<b>Subtotal OC 22.0</b>	140.0	0.0	140.0	113.0	0.0	113.0	115.0	0.0	115.0
23.2 <b>Rental payments to others</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2 Rental Payments to Others - Office Space	345.0		345.0	170.0		170.0	170.0		170.0
23.2 Rental Payments to Others - Warehouse Space			0.0			0.0			0.0
23.2 Rental Payments to Others - Residences	240.0		240.0	234.0		234.0	208.0		208.0
<b>Subtotal OC 23.2</b>	585.0	0.0	585.0	404.0	0.0	404.0	378.0	0.0	378.0
23.3 <b>Communications, utilities, and miscellaneous charges</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities	125.0		125.0	107.0		107.0	100.0		100.0
23.3 Residential Utilities	235.0		235.0	193.0		193.0	175.0		175.0
23.3 Telephone Costs	25.0		25.0	22.0		22.0	20.0		20.0
23.3 ADP Software Leases			0.0			0.0			0.0
23.3 ADP Hardware Lease			0.0			0.0			0.0
23.3 Commercial Time Sharing			0.0			0.0			0.0
23.3 Postal Fees (Other than APO Mail)			0.0			0.0			0.0
23.3 Other Mail Service Costs	10.0		10.0	10.0		10.0	10.0		10.0
23.3 Courier Services			0.0			0.0			0.0
<b>Subtotal OC 23.3</b>	395.0	0.0	395.0	332.0	0.0	332.0	305.0	0.0	305.0
24.0 <b>Printing and Reproduction</b>			0.0			0.0			0.0
<b>Subtotal OC 24.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

OPERATING EXPENSE BUDGET REQUEST

Attachment 3

Org. Title: USAID/GUINEA

Org. No: 675

OC

- 25.1 **Advisory and assistance services**
- 25.1 Studies, Analyses, & Evaluations
- 25.1 Management & Professional Support Services
- 25.1 Engineering & Technical Services

**Subtotal OC 25.1**

- 25.2 **Other services**
- 25.2 Office Security Guards
- 25.2 Residential Security Guard Services
- 25.2 Official Residential Expenses
- 25.2 Representation Allowances
- 25.2 Non-Federal Audits
- 25.2 Grievances/Investigations
- 25.2 Insurance and Vehicle Registration Fees
- 25.2 Vehicle Rental
- 25.2 Manpower Contracts
- 25.2 Records Declassification & Other Records Services
- 25.2 Recruiting activities
- 25.2 Penalty Interest Payments
- 25.2 Other Miscellaneous Services
- 25.2 Staff training contracts
- 25.2 ADP related contracts

**Subtotal OC 25.2**

- 25.3 **Purchase of goods and services from Government accounts**
- 25.3 FAAS/ICASS
- 25.3 All Other Services from Other Gov't. accounts

**Subtotal OC 25.3**

- 25.4 **Operation and maintenance of facilities**
- 25.4 Office building Maintenance
- 25.4 Residential Building Maintenance

**Subtotal OC 25.4**

Overseas Mission Budgets								
FY 96			FY 97			FY 98		
Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
		0.0			0.0			0.0
		0.0			0.0			0.0
		0.0			0.0			0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0		22.0	35.0		35.0	35.0		35.0
85.0		85.0	80.0		80.0	75.0		75.0
		0.0			0.0			0.0
1.0		1.0	2.0		2.0	2.0		2.0
		0.0	10.0		10.0	20.0		20.0
		0.0			0.0			0.0
3.0		3.0	5.0		5.0	5.0		5.0
		0.0			0.0			0.0
		0.0			0.0	20.0		20.0
		0.0			0.0			0.0
		0.0			0.0			0.0
27.0		27.0	40.0		40.0	45.0		45.0
		0.0			0.0			0.0
		0.0			0.0			0.0
138.0	0.0	138.0	172.0	0.0	172.0	202.0	0.0	202.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
50.0		50.0	45.0		45.0	45.0		45.0
		0.0			0.0			0.0
50.0	0.0	50.0	45.0	0.0	45.0	45.0	0.0	45.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
80.0		80.0	40.0		40.0	45.0		45.0
30.0		30.0	35.0		35.0	25.0		25.0
110.0	0.0	110.0	75.0	0.0	75.0	70.0	0.0	70.0

OPERATING EXPENSE BUDGET REQUEST

Org. Title: **USAID/GUINEA**  
 Org. No: **675**  
 OC

25.7 **Operation/maintenance of equipment & storage of goods**  
 25.7 ADP and telephone operation and maintenance costs  
 25.7 Storage Services  
 25.7 Office Furniture/Equip. Repair and Maintenance  
 25.7 Vehicle Repair and Maintenance  
 25.7 Residential Furniture/Equip. Repair and Maintenance  
**Subtotal OC 25.7**  
 25.8 **Subsistence and support of persons (by contract or Gov't.)**  
**Subtotal OC 25.8**  
 26.0 **Supplies and materials**  
**Subtotal OC 26.0**  
 31.0 **Equipment**  
 31.0 Purchase of Residential Furniture/Equip.  
 31.0 Purchase of Office Furniture/Equip.  
 31.0 Purchase of Vehicles  
 31.0 Purchase of Printing/Graphics Equipment  
 31.0 ADP Hardware purchases  
**Subtotal OC 31.0**  
 32.0 **Lands and structures**  
 32.0 Purchase of Land & Buildings (& construction of bldgs.)  
 32.0 Purchase of fixed equipment for buildings  
 32.0 Building Renovations/Alterations - Office  
 32.0 Building Renovations/Alterations - Residential  
**Subtotal OC 32.0**  
 42.0 **Claims and indemnities**  
**Subtotal OC 42.0**  
**TOTAL BUDGET**

Overseas Mission Budgets								
FY 96			FY 97			FY 98		
Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
		0.0			0.0			0.0
		0.0			0.0			0.0
43.0		43.0	35.0		35.0	30.0		30.0
17.0		17.0	20.0		20.0	23.0		23.0
		0.0			0.0			0.0
60.0	0.0	60.0	55.0	0.0	55.0	53.0	0.0	53.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
74.0		74.0	70.0		70.0	65.0		65.0
74.0	0.0	74.0	70.0	0.0	70.0	65.0	0.0	65.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
34.0		34.0	30.0		30.0	15.0		15.0
91.0		91.0	20.0		20.0	15.0		15.0
		0.0	30.0		30.0	25.0		25.0
		0.0			0.0			0.0
12.0		12.0	10.0		10.0	10.0		10.0
137.0	0.0	137.0	90.0	0.0	90.0	65.0	0.0	65.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
		0.0			0.0			0.0
		0.0			0.0			0.0
		0.0			0.0			0.0
		0.0			0.0			0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
2,932.0	0.0	2,932.0	2,539.0	0.0	2,539.0	2,347.0	0.0	2,347.0

Org. Title USAID/GUINEA  
 Org. No. 675  
 OC

Org. Title USAID/GUINEA  
 Org. No. 675  
 OC

Overseas Mission Budgets								
FY 96			FY 97			FY 98		
Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Overseas Mission Budgets								
FY 96			FY 97			FY 98		
Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total

Org. Title USAID/GUINEA  
 Org. No. 675  
 OC

	Overseas Mission Budgets								
	FY 96			FY 97			FY 98		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1 Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1 Base Pay & pymt. for annual leave balances - FNDH	25.0		25.0	25.0		25.0	25.0		25.0
<b>Subtotal OC 11.1</b>	25.0	0.0	25.0	25.0	0.0	25.0	25.0	0.0	25.0
11.3 Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3 Base Pay & pymt. for annual leave balances - FNDH	0.0		0.0			0.0			0.0
<b>Subtotal OC 11.3</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5 Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5 USDH			0.0			0.0			0.0
11.5 FNDH	1.0		1.0	1.0		1.0	1.0		1.0
<b>Subtotal OC 11.5</b>	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	1.0
11.8 Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8 USPSC Salaries	15.0		15.0	20.0		20.0	25.0		25.0
11.8 FN PSC Salaries	110.0		110.0	105.0		105.0	105.0		105.0
11.8 IPA/Details-In/PASAs/RSSAs Salaries			0.0			0.0			0.0
<b>Subtotal OC 11.8</b>	125.0	0.0	125.0	125.0	0.0	125.0	130.0	0.0	130.0
12.1 Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1 USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1 Educational Allowances			0.0			0.0			0.0
12.1 Cost of Living Allowances	6.0		6.0	4.0		4.0	4.0		4.0
12.1 Home Service Transfer Allowances			0.0			0.0			0.0
12.1 Quarters Allowances			0.0			0.0			0.0
12.1 Other Misc. USDH Benefits			0.0	1.0		1.0			0.0
12.1 FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1 Payments to the FSN Separation Fund - FNDH			0.0			0.0			0.0
12.1 Other FNDH Benefits			0.0			0.0			0.0
12.1 US PSC Benefits			0.0			0.0			0.0
12.1 FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1 Payments to the FSN Separation Fund - FN PSC			0.0			0.0			0.0
12.1 Other FN PSC Benefits			0.0			0.0			0.0
12.1 IPA/Detail-In/PASA/RSSA Benefits			0.0			0.0			0.0
<b>Subtotal OC 12.1</b>	6.0	0.0	6.0	5.0	0.0	5.0	4.0	0.0	4.0

**Org. Title** USAID/GUINEA  
**Org. No.** 675  
**OC**

13.0 **Benefits for former personnel**  
 13.0 **FNDH**  
 13.0 Severance Payments for FNDH  
 13.0 Other Benefits for Former Personnel - FNDH  
 13.0 **FN PSCs**  
 13.0 Severance Payments for FN PSCs  
 13.0 Other Benefits for Former Personnel - FN PSCs

**Subtotal OC 13.0**

21.0 **Travel and transportation of persons**  
 21.0 **Training Travel**  
 21.0 **Mandatory/Statutory Travel**  
 21.0 Post Assignment Travel - to field  
 21.0 Assignment to Washington Travel  
 21.0 Home Leave Travel  
 21.0 R & R Travel  
 21.0 Education Travel  
 21.0 Evacuation Travel  
 21.0 Retirement Travel  
 21.0 Pre-Employment Invitational Travel  
 21.0 Other Mandatory/Statutory Travel  
 21.0 **Operational Travel**  
 21.0 Site Visits - Headquarters Personnel  
 21.0 Site Visits - Mission Personnel  
 21.0 Conferences/Seminars/Meetings/Retreats  
 21.0 Assessment Travel  
 21.0 Impact Evaluation Travel  
 21.0 Disaster Travel (to respond to specific disasters)  
 21.0 Recruitment Travel  
 21.0 Other Operational Travel

**Subtotal OC 21.0**

Overseas Mission Budgets								
FY 96			FY 97			FY 98		
Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
		0.0			0.0			0.0
		0.0			0.0			0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
		0.0			0.0			0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
8.0		8.0	10.0		10.0	15.0		15.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
		0.0	7.0		7.0			0.0
		0.0			0.0			0.0
5.0		5.0	6.0		6.0	0.0		0.0
6.0		6.0	0.0		0.0	6.0		6.0
		0.0			0.0			0.0
13.0		13.0	4.0		4.0	0.0		0.0
		0.0			0.0			0.0
		0.0			0.0			0.0
		0.0			0.0			0.0
		0.0			0.0			0.0
		0.0			0.0			0.0
		0.0			0.0			0.0
		0.0			0.0			0.0
		0.0			0.0			0.0
		0.0			0.0			0.0
		0.0	2.0		2.0	2.0		2.0
39.0	0.0	39.0	42.0	0.0	42.0	35.0	0.0	35.0

Cost of Controller Operations

Attachment 3b

Org. Title USAID/GUINEA  
 Org. No. 675  
 OC

	Overseas Mission Budgets								
	FY 96			FY 97			FY 98		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
22.0 <b>Transportation of things</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0 Post assignment freight	0.0		0.0	15.0		15.0	0.0		0.0
22.0 Home Leave Freight	15.0		15.0	5.0		5.0	0.0		0.0
22.0 Retirement Freight			0.0			0.0			0.0
22.0 Transportation/Freight for Office Furniture/Equip./Supplies	2.0		2.0	1.0		1.0	1.0		1.0
22.0 Transportation/Freight for Res. Furniture/Equip./Supplies	1.0		1.0	1.0		1.0	2.0		2.0
<b>Subtotal OC 22.0</b>	18.0	0.0	18.0	22.0	0.0	22.0	3.0	0.0	3.0
23.2 <b>Rental payments to others</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2 Rental Payments to Others - Office Space	58.0		58.0	28.0		28.0	28.0		28.0
23.2 Rental Payments to Others - Warehouse Space			0.0			0.0			0.0
23.2 Rental Payments to Others - Residences	43.0		43.0	25.0		25.0	25.0		25.0
<b>Subtotal OC 23.2</b>	101.0	0.0	101.0	53.0	0.0	53.0	53.0	0.0	53.0
23.3 <b>Communications, utilities, and miscellaneous charges</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities	22.0		22.0	15.0		15.0	15.0		15.0
23.3 Residential Utilities	32.0		32.0	18.0		18.0	16.0		16.0
23.3 Telephone Costs	5.0		5.0	3.0		3.0	3.0		3.0
23.3 ADP Software Leases			0.0			0.0			0.0
23.3 ADP Hardware Lease			0.0			0.0			0.0
23.3 Commercial Time Sharing			0.0			0.0			0.0
23.3 Postal Fees (Other than APO Mail)			0.0			0.0			0.0
23.3 Other Mail Service Costs	3.0		3.0	2.0		2.0	1.0		1.0
23.3 Courier Services			0.0			0.0			0.0
<b>Subtotal OC 23.3</b>	62.0	0.0	62.0	38.0	0.0	38.0	35.0	0.0	35.0
24.0 <b>Printing and Reproduction</b>			0.0			0.0			0.0
<b>Subtotal OC 24.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Cost of Controller Operations

Org. Title **USAID/GUINEA**  
 Org. No. **675**  
 OC

	Overseas Mission Budgets								
	FY 96			FY 97			FY 98		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.1 <b>Advisory and assistance services</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & Evaluations			0.0			0.0			0.0
25.1 Management & Professional Support Services			0.0			0.0			0.0
25.1 Engineering & Technical Services			0.0			0.0			0.0
<b>Subtotal OC 25.1</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 <b>Other services</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards	5.0		5.0	4.0		4.0	4.0		4.0
25.2 Residential Security Guard Services	15.0		15.0	7.0		7.0	7.0		7.0
25.2 Official Residential Expenses			0.0			0.0			0.0
25.2 Representation Allowances			0.0			0.0			0.0
25.2 Non-Federal Audits			0.0	10.0		10.0	10.0		10.0
25.2 Grievances/Investigations			0.0			0.0			0.0
25.2 Insurance and Vehicle Registration Fees			0.0			0.0			0.0
25.2 Vehicle Rental			0.0			0.0			0.0
25.2 Manpower Contracts			0.0			0.0			0.0
25.2 Records Declassification & Other Records Services			0.0			0.0			0.0
25.2 Recruiting activities			0.0			0.0			0.0
25.2 Penalty Interest Payments			0.0			0.0			0.0
25.2 Other Miscellaneous Services	5.0		5.0	8.0		8.0	12.0		12.0
25.2 Staff training contracts			0.0			0.0			0.0
25.2 ADP related contracts			0.0			0.0			0.0
<b>Subtotal OC 25.2</b>	25.0	0.0	25.0	29.0	0.0	29.0	33.0	0.0	33.0
25.3 <b>Purchase of goods and services from Government accounts</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3 FAAS/ICASS	10.0		10.0	7.0		7.0	7.0		7.0
25.3 All Other Services from Other Gov't. accounts			0.0			0.0			0.0
<b>Subtotal OC 25.3</b>	10.0	0.0	10.0	7.0	0.0	7.0	7.0	0.0	7.0
25.4 <b>Operation and maintenance of facilities</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4 Office building Maintenance	13.0		13.0	7.0		7.0	7.0		7.0
25.4 Residential Building Maintenance	4.0		4.0	5.0		5.0	2.0		2.0
<b>Subtotal OC 25.4</b>	17.0	0.0	17.0	12.0	0.0	12.0	9.0	0.0	9.0

Org. Title **USAID/GUINEA**  
 Org. No. **675**  
 OC

	Overseas Mission Budgets								
	FY 96			FY 97			FY 98		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.7 <b>Operation/maintenance of equipment &amp; storage of goods</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7 ADP and telephone operation and maintenance costs			0.0			0.0			0.0
25.7 Storage Services			0.0			0.0			3.0
25.7 Office Furniture/Equip. Repair and Maintenance	5.0		5.0	4.0		4.0	4.0		4.0
25.7 Vehicle Repair and Maintenance	2.0		2.0	3.0		3.0	3.0		3.0
25.7 Residential Furniture/Equip. Repair and Maintenance			0.0			0.0			0.0
<b>Subtotal OC 25.7</b>	7.0	0.0	7.0	7.0	0.0	7.0	10.0	0.0	10.0
25.8 <b>Subsistence and support of persons (by contract or Gov't.)</b>			0.0			0.0			0.0
<b>Subtotal OC 25.8</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0 <b>Supplies and materials</b>	12.0		12.0	10.0		10.0	8.0		8.0
<b>Subtotal OC 26.0</b>	12.0	0.0	12.0	10.0	0.0	10.0	8.0	0.0	8.0
31.0 <b>Equipment</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0 Purchase of Residential Furniture/Equip.	5.0		5.0	3.0		3.0	3.0		3.0
31.0 Purchase of Office Furniture/Equip.	20.0		20.0	6.0		6.0	5.0		5.0
31.0 Purchase of Vehicles			0.0			0.0			0.0
31.0 Purchase of Printing/Graphics Equipment			0.0			0.0			0.0
31.0 ADP Hardware purchases	4.0		4.0	3.0		3.0	3.0		3.0
<b>Subtotal OC 31.0</b>	29.0	0.0	29.0	12.0	0.0	12.0	11.0	0.0	11.0
32.0 <b>Lands and structures</b>	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0 Purchase of Land & Buildings (& construction of bldgs.)			0.0			0.0			0.0
32.0 Purchase of fixed equipment for buildings			0.0			0.0			0.0
32.0 Building Renovations/Alterations - Office			0.0			0.0			0.0
32.0 Building Renovations/Alterations - Residential			0.0			0.0			0.0
<b>Subtotal OC 32.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0 <b>Claims and indemnities</b>			0.0			0.0			0.0
<b>Subtotal OC 42.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL BUDGET</b>	477.0	0.0	477.0	388.0	0.0	388.0	364.0	0.0	364.0

Workforce Request

Attachment 4

Orgno:675  
Org. Title:USAID/GUINEA

Funding Source	FY 96					FY 97					FY 98				
	USDH	Other US	FNDH	Other FN	Total	USDH	Other US	FNDH	Other FN	Total	USDH	Other US	FNDH	Other FN	Total
Operating Expenses	10	3	3	61	77	9	2	3	59	73	8	1	2	53	64
Trust Funds					0					0					0
Subtotal	10	3	3	61	77	9	2	3	59	73	8	1	2	53	64
Program Funds		4		16	20		4		15	19		4		12	16
Total	10	7	3	77	97	9	6	3	74	92	8	5	2	65	80

Funding Source	FY 99					FY 00					FY 01				
	USDH	Other US	FNDH	Other FN	Total	USDH	Other US	FNDH	Other FN	Total	USDH	Other US	FNDH	Other FN	Total
Operating Expenses	8	1	2	53	64	8	1	2	53	64	8	1	2	53	64
Trust Funds					0					0					0
Subtotal	8	1	2	53	64	8	1	2	53	64	8	1	2	53	64
Program Funds		4		12	16		4		12	16		4		12	16
Total	8	5	2	65	80	8	5	2	65	80	8	5	2	65	80

Other US includes PSCs, PASAs, RSSAs, Fellows, and all other categories reportable in the quarterly mission staffing pattern.  
FNDH and FN PSC includes both host country and third country nationals.

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Trust Funds & FSN Separation Fund

Attachment 5

Orgno:  
Org. Title:

Foreign National Voluntary Separation Account

Action	FY 96			FY 97			FY 98		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits			0.0			0.0			0.0
Withdrawals			0.0			0.0			0.0

Local Currency Trust Funds - Regular

	FY 96	FY 97	FY 98
Balance Start of Year		0.0	0.0
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Local Currency Trust Funds - Real Property

	FY 96	FY 97	FY 98
Balance Start of Year		0.0	0.0
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

**NOT APPLICABLE FOR USAID/GUINEA AS PER ITS  
FSN LOCAL COMPENSATION PLAN AND WE HAVE  
NO TRUST FUNDS.**

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## 5. CHANGES TO THE CSP OR MANAGEMENT CONTRACT

Looking ahead to FY 1997 and considering the new budget realities instituted in FY 1996 (e.g. earmarks), it is clear that we will need to modify our current management contract with AFR/W. Specifically:

(a) In the FY 1996 Action Plan, USAID announced its intention to expand SO2 to incorporate broader maternal and child health care objectives. Because FY 1996 saw a major expansion in the level of our earmarked funds for Child Survival, HIV/AIDS prevention, and population activities, we wish to change SO2 from:

**"increased ability of families to determine household size"**

to:

**"increased use of essential family planning, maternal/child health, and STI/AIDS-prevention services and practices".**

(b) Secondly, while USAID has been successful in increasing primary school enrollments, we have come to realize this alone is not sufficient to improve Guinea's weak human resource base. Student achievement, the quality of teaching and learning, must be addressed. An emphasis must be placed on increasing primary school completions, while improving the quality of basic education. Therefore, in FY 1997 we propose to change the wording of SO3 from:

**"increased primary school enrollment with an emphasis on rural/female participation"**

to

**"increased primary school completion, with an emphasis on rural/female participation".**

## 6. OTHER COMMENTS

USAID/Guinea's Country Program Strategic Plan (CPSP) ends in September 1996. At the time of last year's Action Plan, we had anticipated submitting our new Country Strategic Plan (CSP) for review and approval in June 1996. However, due to the change-over in Mission leadership, two staff furloughs, the RIF and prolonged budget uncertainties that occurred in FY 1996, we found it next to impossible to start the process of conducting the sector assessments, analysis, and consultations with our development partners that would be necessary to develop our CSP. We have, therefore, requested a one year extension on our current CPSP and, if approved, will submit a full CSP strategy in June 1997 to cover the next 5-year planning cycle.

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