

UNCLASSIFIED

Annual Budget Submission

FY 1985

BEST AVAILABLE



TOGO

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Agency for International Development
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UNCLASSIFIED

FY 1985 ANNUAL BUDGET SUBMISSION

TOGO

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MISSION ACTION PLAN

Overall Strategy

OAR/Togo's development strategy is to foster the well-being of the Togolese rural population by attacking critical deterrents to social and economic development, i.e., inadequate income on the part of rural inhabitants due in part to the lack of appropriate technical means of production at their disposal and the general ill health of a large percentage of the population. This strategy therefore addresses itself simultaneously to interrelated problems of agricultural production/marketing and rural public health.

The principal AID strategy objective for Togo is to foster development in agriculture production and the rural quality of life, in the process of strengthening and influencing the policies of the public and private Togolese institutions that operate in those areas.

Our specific goals in Togo are:

- 1) Increased agricultural production and farm revenue through the use of animal traction as part of an affordable/workable farming system; the provision of agricultural training and extension services; development of rural savings/credit mechanisms for limited resource farmers; and the development and introduction of innovative rural technology.
- 2) Improved rural health through efforts focused on rural water supply, village sanitation, low-cost rural health delivery systems, and a coordinated approach to population growth.

Our priorities lie with those activities in which GOT effort warrants our continued support, in which we have a good record of accomplishment, which are not redundant to other donor's work, and where our endeavor remains influential to the development process. We also strive to maximize the impact of AID's inputs by stressing close collaboration with the Peace Corps, PVO's and other donors. The AID program in Togo will continue to be supportive of the objectives of the macro-economic policies of the IMF and the IBRD and will be managed in ways fully consistent with the applicable international stabilization agreements. Only one new activity (i.e., the PFP PVO activity described below) is contemplated during the FY-84/85 period.

Our major efforts are targeted primarily within two ministries, one responsible for agricultural affairs and the other public health, both being prime movers of rural development in Togo. Relative to the resources applied, significant progress has been made with respect to strengthening and influencing specific GOT institutions at the project level. Strong emphasis will continue to be given towards that end.

During FY-84 and FY-85, assistance will continue to be focused on the rural sector, primarily through goods and services which increase food production through the efforts of small resource farmers. Specifically, efforts will continue with respect to:

- Disseminating appropriate farm technology involving the principal vehicle identified in the GOT's present five-year plan for increasing agricultural production, i.e., animal traction;

- Addressing the vital need for an effective GOT agricultural training program integrated with the extension requirements of small resource farmers; and
- Strengthening rural savings and credit union associations and cooperatives.

We foresee continuation of our current bilateral rural sanitation/ family health activities throughout the planning period with substantial additional support through centrally and regionally funded programs. Population growth issues will continue to receive considerable attention through a variety of family planning training activities; we see these activities as an integral element of our family health and rural health delivery programs. The same holds true for our modest Title II, PL 480 activity program implemented by CRS.

We also plan to continue our modest training program funded through AMDP (and its AFGRAD affiliate), which provides appropriate training to GOT managers engaged in activities supportive of our overall program strategy.

Program Specifics

During FY-83 we have completed the design for a multi-year project that will continue our efforts in animal traction through FY-86. This project was designed as a follow-up to a highly successful AIP activity. The design for the new project was based upon an extensive evaluation of the AIP effort. The new project aims at increasing the revenue of small private farmers. The

established emphasis on coordination with other donors, particularly FED and IBRD, as well as with Peace Corps, is retained. Related short-term objectives include strengthening of the national animal traction coordinating agency with a long-term view towards institutionalizing training and extension programs and also separating out those project elements (such as animal procurement) which may be better developed in the private sector.

Our efforts in agricultural training and related extension services will continue through collaborative endeavor with the PVO community. During FY-83, OICI and AID cooperated in the design of a new multi-year project based on the mid-year review of an intermediary one-year project which provided new direction in FY-83 (FY-82 funds) for the previous OICI effort in Togo. The new project which is to run through FY-86, will continue the FY-83 emphasis on responsiveness to the needs of, and cooperation with, the Ministry of Rural Development. The new OICI project is, to a great extent, a training-of-trainers endeavor that has as its ultimate goal the strengthening of individual initiative and enterprise on the part of small-scale farmers. The OICI effort is oriented to strengthening the GOT agricultural training/extension apparatus, including provision of support to the GOT institution for agriculture degree training and the national young farmer training program. Included therein is the training of GOT officials involved in these operations as well as in the implementation of other activities, particularly those in the

Short-term objectives are to strengthen progressively the GOT capability in each of these endeavors.

OAR/Lome is also planning to cooperate with another PVO, Partnership for Productivity (PPF), in the FY-84 design of a project that will stimulate village-level agricultural production and marketing enterprise through the utilization of already existing irrigated agriculture infrastructure. As it now appears, the IBRD will be providing guidance to the GOT concerning the overall utilization of this infrastructure. To the extent it becomes appropriate to do so, the AID/PPF effort will be geared to this IBRD initiative. The short-term objective is to complete the operational research required to establish the scope of a long-term effort to increase agricultural production and the income of local farmers through cooperative action.

Our efforts to strengthen rural savings and credit cooperatives will continue through collaborative effort with another PVO, WOCCU/CUNA. During FY-83 WOCCU/CUNA and AID cooperated in the design of a new multi-year project, extending through FY-87, based on the last evaluation of the previous, now terminating, WOCCU/CUNA effort in Togo. Initial WOCCU/CUNA activity concentrated on strengthening the national federation under which Togolese private credit and savings institutions function as well as the administrative and accounting procedures of that organization. The second phase project will now place an emphasis on the organization and operation of a national credit union association, with a central

lending facility, at the service of the farming population. The short-term objective is to strengthen both rural credit unions and the national training and administrative structure.

During the course of FY-84/85, we will seek to utilize judiciously centrally and regionally funded activities, particularly those focused on environmental and energy concerns, which will directly support our bilateral rural development strategy and program efforts.

The backbone of our bilateral health program will continue to be our rural water supply and village sanitation project, which is a multi-donor effort, in collaboration with FED and FAC, with additional significant inputs from Peace Corps. Based on a recent FY-83 comprehensive evaluation, we are moving forward with plans for the short-term objectives of increasing project outputs (i.e., water productive boreholes) within present funding availability. An emphasis is being placed on alternative approaches to solving rural water supply problems, implementation of a variety of health-oriented village-level initiatives and more effective GOT counterpart management. We also plan the preparation of a PP amendment, as recommended by the evaluation, to provide increased LOP funding to extend water supply operations into FY-86. This project will be the only one requiring funding from the health functional account appropriation during FY-84/85. Other than providing funding for up to 300 additional boreholes, as well as exploiting alternative water supply sources, under conditions and circumstances similar to those described in the original PP,

the PP amendment contemplated will not substantially change the nature of the original project.

During the FY-84/85 period, we will continue implementation of other major health activities integral to our rural primary health care strategy which are already fully funded.

The largest of these is the Togo bilateral element of the regional CCCD project (a major initiative under the multi-donor CDA program), which supplements the social development activity of our village sanitation initiatives with a medical approach (EPI, ORT, malaria suppression, etc.). The Togo CCCD program is presently scheduled to be active through FY-86. Short-term objectives are to assist the GOT expand the geographical coverage of its present EPI program and to integrate into that effort other program elements for combatting infantile diseases.

The construction and commodity procurement elements of our Family Health training project have been completed and during the next two years we plan implementation of the curriculum development and training portions of the project, which will be supportive of our overall rural primary health care strategy. We anticipate considerable ad hoc support to this project from various centrally-funded population activities, the most important of which will be a FPIA initiative to undertake family planning training in outreach clinics designated by the GOT as elements of the overall family health training effort.

A specific WID effort will continue through FY-84 in the form of a rural women's skills training project, initiated as a PVO

effort, the terminal implementation of which has been assumed by the GOT.

The CRS PL 480, Title II food delivery program is tied into our DA effort. The GOT Secretariat for Social Affairs is able to coordinate food assistance as to the implementation of our village sanitation education activities, with the support given by the GOT to the CRS program. Coordination of village operations is best accomplished in areas where the two AID-financed programs overlap and is primarily achieved through the regional management apparatus of the Secretariat for Social Affairs.

We contemplate continuing our training program through AMDP funding much the same as in recent years. Training provided will support the rural development and primary health care nature of our programs, with special emphasis placed on development management training. Long-term degree training in the United States will be limited each year to a few individuals. Most participants, approximately one dozen annually, will undergo short-term specialization training in third-country and U.S. institutions. One or more in-country training seminars can be anticipated each year, as in the past. It is contemplated that the AMDP requirement will approximate \$250,000 in each of FY-84 and FY-85. In addition, we contemplate approximately six AFGRAD fellowships annually.

With program maturation, tighter program focus can be foreseen in the immediate future. FY-84 will see a considerably reduced number of management units. Over the past several years, the OAR

Lome portfolio has contained a number of small regionally-funded (AFR/RA) projects* which were developed to provide a visible on-going USAID program in Togo at a time when that program suffered from a lack of active larger-scale projects under implementation. (Four were inherited from pre-OAR days, the other four, the IRT activities, originated with the OAR). These activities were highly appropriate at the time for the purposes conceived. All but one are now completed, or will be prior to the end of FY-83. No similiar new activities are now under consideration.

Additionally, the Low-income Housing project and its Baguida model housing mini-project will be completed by October 1983, with a simultaneous suspension of HIG initiatives. The termination of these various activities will permit greater program concentration within priority projects selected for continuation as vehicles to achieve our strategy objectives.

- *1. AIP Animal Traction
- 2. ROAP Tchiri Socio-Econ Study
- 3. ROAP Togo Health Study
- 4. WID La Kara Skills
- 5. IRT Rural Solar Energy
- 6. IRT Spring Captation
- 7. IRT Farm Skills
- 8. IRT Primary Schools

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 COUNTRY/OFFICE TOGO - OAR/Lome

	FY 1983	----	FY 1984	----	FY 1985	-----PLANNING PERIOD-----			
	ESTIMATE	CP	ESTIMATE		AAPL	1986	1987	1988	1989
Agriculture, Rural De- velopment & Nutrition Grants	2,300		1,909		1,000	3,200	3,200	3,200	3,200
Population Grants	-		-		-	-	-	-	-
Health Grants	699		991		2,000	2,500	2,500	3,000	3,000
Education Grants	-		-		-	-	-	-	-
Selected Dev. Activities Grants	-		-		-	-	-	-	-
SUBTOTAL FUNC. ACCOUNTS Grants	2,999		2,900		3,000	5,700	5,700	6,200	6,200
Other DA ACCTS. (Centrally and Regionally Funded) Grants	1,390 ^{*/}		300		300	300	300	300	300
TOTAL DA ACCTS. Grants	4,389 ^{*/}		3,200		3,300	6,000	6,000	6,500	6,500
<u>Economic Support Fund</u> Grants	-		-		-	-	-	-	-
TOTAL DA AND ESF	4,389		3,200		3,300	6,000	6,000	6,500	6,500

PL 480 (non-add) ^{**/}								
Title I	-		-		-	-	-	-
(Title III)	-		-		-	-	-	-
Title II	1,800		1,500		1,600	1,900	2,000	2,000
			[1,650]		[2,268]	[2,300]	[2,500]	[2,500]

TOTAL PERSONNEL								
USDH (workyears)	5		5		5	5	5	5
FNDH (workyears)	2.5		3		3	3	3	3

^{*/} Include \$1.14 million for CCCD

^{**/} PL 480 figures in brackets represent projected yearly program submitted by CRS/Togo

Table I. Narrative

No program management problems related to funding guidelines are contemplated, depending upon satisfactory resolution of funding modality for the new OICI agricultural training and extension project, as indicated below.

OAR/Lome believes that the OICI/Togo project is a good candidate for allocation of the congressionally-mandated cooperative program calling for the placing of five million dollars with OICI in FY-83. OAR/Lome believes that this entire amount could be obligated against approval of the OICI/Togo proposal, either entirely for the OICI/Togo project itself, or a combination of OICI project activity in Togo per se. Also, an amount of funds could be allocated directly to OICI/Philadelphia to strengthen their in-house and/or sub-contracted agricultural expertise in support of the current OICI/Togo project, as well as future ag-oriented OICI activity elsewhere. As a minimum, it is requested that 2.8 million dollars of the funds to be obligated in FY-83 be allocated to the OICI/Togo project. This sum is required to meet OICI/Togo project funding requirements through FY-85. AAPL funding levels attributed to Togo for FY-84 and FY-85 are insufficient to meet other program requirements plus proposed new OICI/Togo activity. Use of FY-83 congressionally-mandated

funds for the OICI/Togo proposal would solve this problem.

Beyond this issue, there are no significant mortgage
and/or pipeline problems.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1983 to FY 1985 (\$ thousands)

Country/Office TOGO - OAR/Lome

<u>APPROPRIATION ACCOUNT</u>		<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>ARDN</u>				
693-0218	Togo Animal Traction	2,000	1,130	-
693-0224	Credit Union Devel. (PVO-CUNA)	300	409	500
693-0225	Togo Agr. Trng and Extension Support (PVO-OICI) */	*/	*/	*/
693-0226	PPF Sio River Village Pro- duction/Marketing (PPO-PPF)	-	370	500
<u>HEALTH</u>				
693-0210	Rural Water & Envr. Sanitation	699	991	2,000
TOTALS		2,999	2,900	3,000

*/ Assumes that \$2.8 million of the special \$5.0 million FY-83 Congressional set aside for OICI will be allotted to the Togo OYB. In the event the \$2.8 million forward funding for the OICI/Togo program is not provided in FY 83, an additional \$1.0 million must be provided to augment the FY-84 and FY-85 Togo planning levels shown above.

Project : PFP Sio River Village Production/Marketing (PVO)
Project Number : 693-0226
Proposed Funding : FY-84 \$370,000; FY-85 \$500,000; LOP \$2,000,000
Grant : \$2,000,000
Appropriation Account : ARDN (PVO)

Project Purpose

The Sio River Village Production/Marketing Project is a proposal to promote the development of small-scale economic activities in villages adjacent to the Sio River Irrigated Perimeter (SRIP).

Project Objectives

1. Increase the utilization of and production from the SRIP through the application of appropriate credit, management, marketing, organization and technical assistance provided by PFP.
2. Afford people in neighboring villages the opportunity to increase family revenues and participate in a productive way in the local economy by offering credit and organizational assistance for small economic activity development.
3. Work to promote and strengthen the role and objectives of the Centre Rizicole de Sio (CRS) -- the government agency responsible for extension work and agricultural productivity within the SRIP -- through a coordinated and cooperative approach to agricultural development.

Development Problem to be Addressed

Between 1965-1972, the Taiwan Government provided 1.5 million dollars to finance a technical team in Togo which established irrigated crop demonstration fields on 100 hectares irrigated with water pumped from the river Sio. In 1973, the People's Republic of China took over the project and provided 9 million dollars between 1973-1979 for T.A. and for the construction of a dam across the river Sio and a 20 kilometer concrete-lined irrigation canal system equipped with sluice gates. The construction remains in excellent condition providing adequate water for the gravitational irrigation of 600 hectares of fertile fields. However, exploitation of this valuable land to date has been seriously curtailed by ineffective parastatal operations, lack of appropriate managerial and technical inputs and complex questions of land tenure and local farmer motivation. The GOT-operated CRS has not been able to make significant headway in exploiting the parameter. Thus far, the GOT has not succeeded in organizing the many farmers in adjacent villages to cultivate this land. The GOT requires assistance in identifying the proper development model that will motivate the farmers to work the land. During FY-81 AID financed a three-month study to determine cultural/economic/administrative constraints preventing local farmers from exploiting this potential. That study identifies various inputs required to achieve the project purpose. It is certain

that both long and/or short term technical assistance will be needed to help form farmers' cooperatives, establish credit, etc.

Response to the Problem

An American PVO, Partners for Productivity (PFP), experienced in developing small farmer organizations, proposes to implement a project utilizing a methodology developed over the past four years in Upper Volta under an AID-financed small enterprise development project. As in its other projects, PFP will pursue an experimental approach in formulating a methodology that is appropriate to local conditions. It is expected that this methodology will be based on the successful one developed in Upper Volta. PFP will concentrate on the financial, managerial, commercial and organizational elements of regional economic development and will rely on CRS for its expertise in the technical aspects of agricultural production, and the promotion of cooperative enterprise among the affected population. PFP inputs will be consistent with its own organizational mandates as well as with CRS's role and objectives and will be coordinated with CRS management.

The following project components are contemplated:

- a) A revolving credit fund to be made available to agricultural producers and other small business people who want to increase the productivity of their activities and who satisfy the borrowing criteria established by PFP.

- b) Technical assistance in the form of management, marketing and organizational advice furnished by PFP personnel to participants in the credit program.
- c) Technological capacity in the form of farm machinery, vehicles, equipment and spare parts to facilitate agricultural production within the region.

Host Country and Other Donor Entities

Within the Ministry of Rural Development, the CRS is responsible for the development of the project area. The farmers will be attracted to the project and assisted by the extension agents of the Ministry of Rural Development and Peace Corps volunteers. During the summer of 1983, the World Bank contemplates undertaking a comprehensive study which will make recommendations to the GOT concerning the economic exploitation of the Sio River Parameter. The PFP project will be coordinated with the recommendations and after-actions of the IBRD study.

Beneficiaries

The primary beneficiaries of the project will be the farmers in the adjacent villages and, if need be, new rural settlers. Since Togolese women are deeply engaged in agricultural production, especially garden-type vegetables, they could benefit greatly from this project. The Lome market is only thirty kilometers away.

Policy Considerations

The project supports, and is based upon, the initiative of a registered American PVO. It will stimulate private enterprise. There will be significant WID implications.

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TABLE V - FY 1985 PROPOSED PROGRAM RANKING					Country/Office TOGO-OAR/Lome		
RANK	PROGRAM ACTIVITY		ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING (\$000)	
	DESCRIPTION					INCR	CUM
1	693-0210	Rural Water & Envr. Sanitation	0	G	HE	2,000	2,000
2	693-0224	Credit Union Devel. (PVO-CUNA)	0	G	ARDN	500	2,500
3	693-0226	Sio River Village Production	N	G	ARDN	500	3,000
4	PL 480	Title II				(1,600)	3,000
5	693-0225	Togo Agr Trng (PVO-OICI)	0	G	ARDN	*/	*/
<p>*/ Assumes that \$2.8 million of the special \$5.0 million FY-83 Congressional set aside for OICI will be allotted to the Togo OYB. In the event the \$2.8 million forward funding for the OICI/Togo program is not provided in FY-83, an additional \$1.0 million must be provided to augment the FY-84 and FY-85 Togo planning levels shown above.</p>							

Table V. Project Ranking Narrative

Funding for the Rural Water Supply and Village Sanitation project is given top priority in order to maintain project momentum as regards well drilling operations. Last year's ABS review and the FY-84 CP opted for incremental funding procedures for the PVO-implemented credit union project, which is accorded the next priority in order to assure necessary funding for its second year of operations. It is anticipated that incremental funding will also be adopted for the contemplated PVO-implemented Sio River Village Production/Marketing project. Funds will be required to initiate project activity in FY-84; on the other hand, as design completion is not contemplated until the second half of FY-84, initial up-front funding requirements can be supplemented with FY-85 funds. See Table I. Narrative for discussion of funding requirements for the new OICI agricultural training and extension project.

Evaluation

Evaluations have been conducted during FY-83 and/or late FY-82 on all major elements of the on-going bilateral Togo program requiring additional funding in the future. These evaluations have been used to mold the program for FY-84/85.

The recent mid-Project evaluation of the Rural Water Supply and Sanitation project has been used to orient project implementation with the remaining funds presently authorized. It will also provide the basis for the contemplated PP amendment to provide additional funds for project expansion. The second phase activities of our animal traction and credit union projects were designed in accordance with the results of the evaluations of the earlier efforts of those activities. The new multi-year OICI proposal was drawn up in accordance with the findings of the mid-term review of the on-going one-year activity, which itself was based on an earlier comprehensive evaluation of the initial OICI/Togo effort.

The low-income housing project to be completed within the first weeks of FY-84 will be phased out (as will non-activated HIG activity) in accordance with the recently completed evaluation of our urban shelter program.

Due to the intensity of recent evaluation activity, the results of which are being implemented in FY-84, we do not foresee major evaluations in FY-84. On the other hand, FY-85 will see a substantial evaluation effort. Evaluations of the rural water supply/

sanitation and animal traction activities will be undertaken to determine the appropriate roles of these types of activities in the bilateral program of FY-86 and beyond and to provide the basis for related design efforts. Mid-term evaluations will also be conducted in FY-86 of on-going PVO projects (OICI, WOCCU/CUNA, PFP) to assure that these activities are achieving maximum results in accordance with Togo program strategy.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1985 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE TOGO - OAR/Lome

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)				
693-0210 Rural Water Supply/ Envr. Sanitation	05/83	-	-	1	1	PACD: 09/84 Purpose is to confirm direction and goal achievement and output targets. Will serve as final eval this project and provide input for modifications and to design a follow-on activity.	project 50	45*/	Contractor (WASH) 30 days REDSO/WCA 80 days Consultant 15 days
693-0218 Togo Animal Traction Devel.		-	-	2	3	PACD: 08/85 Project evaluation at month 24 to assess project's success in meeting targets, to recommend modifications and to design a follow-on activity consistent with those recommendations.	project 30	20**/	GOT Ministries 20 days REDSO/WCA 15 days
Evaluation Officer:	Robert Ritchie								

*/ 1 - USDH
 3 - USPSC
 **/ 1 - USDH

TABLE VIII - FY 1983

ORGANIZATION OAR - TOGO/BENIN

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		371.0	-	371.0	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	222.5	-	222.5	5.1
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	44.5	-	44.5	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.5	-	1.5	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	XXXXX
EDUCATION ALLOWANCES	U106	126	25.0	-	25.0	2.0
RETIREMENT - U.S.	U107	120	15.6	-	15.6	XXXXX
LIVING ALLOWANCES	U108	128	9.9	-	9.9	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	7.8	-	7.8	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	7.2	-	7.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	5.0	-	5.0	1
POST ASSIGNMENT - FREIGHT	U112	22	14.0	-	14.0	1
HOME LEAVE - TRAVEL	U113	212	-	-	-	-
HOME LEAVE - FREIGHT	U114	22	-	-	-	-
EDUCATION TRAVEL	U115	215	3.0	-	3.0	2.0
R AND R TRAVEL	U116	215	12.0	-	12.0	8.0
ALL OTHER CODE 215 TRAVEL	U117	215	3.0	-	3.0	2.0
<u>FOREIGN NATIONAL DH</u>	U200		16.4	-	16.4	XXXXX
BASIC PAY	U201	114	12.0	-	12.0	2.0
OVERTIME, HOLIDAY PAY	U202	115	1.0	-	1.0	0.1
ALL OTHER CODE 11 - FN	U203	119	1.2	-	1.2	XXXXX
ALL OTHER CODE 12 - FN	U204	129	2.2	-	2.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-	-	-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		-	-	-	XXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	-	-	-	-
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	-	-	-	-
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXX
<u>HOUSING</u>	U400		85.3	-	85.3	XXXXX
RENT	U401	235	33.0	-	33.0	5.2
UTILITIES	U402	235	25.0	-	25.0	XXXXX
RENOVATION AND MAINT.	U403	259	9.0	-	9.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-	-	-	-
PURCHASES RES. FURN/EQUIP.	U405	311	4.0	-	4.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	3.0	-	3.0	XXXXX
SECURITY GUARD SERVICES	U407	254	10.8	-	10.8	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-	-	-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5	-	0.5	XXXXX

TABLE VIII - FY 1983

ORGANIZATION OAR - Togo/Benin

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>265.0</u>	-	<u>265.0</u>	<u>XXXXX</u>
RENT	U501	234	<u>7.3</u>	-	<u>7.3</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>8.0</u>	-	<u>8.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>8.0</u>	-	<u>8.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>4.0</u>	-	<u>4.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>11.0</u>	-	<u>11.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>15.0</u>	-	<u>15.0</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>5.0</u>	-	<u>5.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>10.0</u>	-	<u>10.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>3.9</u>	-	<u>3.9</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>-</u>	-	<u>-</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>-</u>	-	<u>-</u>	<u>-</u>
SITE VISITS	U512	210	<u>8.0</u>	-	<u>8.0</u>	<u>11</u>
INFORMATION MEETINGS	U513	210	<u>16.0</u>	-	<u>16.0</u>	<u>7</u>
TRAINING ATTENDANCE	U514	210	<u>-</u>	-	<u>-</u>	<u>-</u>
CONFERENCE ATTENDANCE	U515	210	<u>10.0</u>	-	<u>10.0</u>	<u>4</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>10.0</u>	-	<u>10.0</u>	<u>8</u>
SUPPLIES AND MATERIALS	U517	26	<u>24.0</u>	-	<u>24.0</u>	<u>XXXXX</u>
FAAS	U518	257	<u>95.8</u>	-	<u>95.8</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259	<u>-</u>	-	<u>-</u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259	<u>-</u>	-	<u>-</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259	<u>-</u>	-	<u>-</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U522	259	<u>29.0</u>	-	<u>29.0</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>737.7</u>	-	<u>737.7</u>	<u>XXXXX</u>
RECONCILIATION			<u>387.7</u>	-	<u>387.7</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>350.0</u>	-	<u>350.0</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

184.5
Dollar One equals CFA 370

TABLE VIII - FY 1984

ORGANIZATION OAR - Togo/Benin

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		421.5	-	421.5	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	234.9	-	234.9	5.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	47.0	-	47.0	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.5	-	1.5	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	XXXXX
EDUCATION ALLOWANCES	U106	126	27.8	-	27.8	3.0
RETIREMENT - U.S.	U107	120	16.5	-	16.5	XXXXX
LIVING ALLOWANCES	U108	128	11.3	-	11.3	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	8.2	-	8.2	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	0.8	-	0.8	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	3.5	-	3.5	1
POST ASSIGNMENT - FREIGHT	U112	22	15.0	-	15.0	1
HOME LEAVE - TRAVEL	U113	212	8.0	-	8.0	5
HOME LEAVE - FREIGHT	U114	22	21.0	-	21.0	5
EDUCATION TRAVEL	U115	215	6.0	-	6.0	4
R AND R TRAVEL	U116	215	14.0	-	14.0	8
ALL OTHER CODE 215 TRAVEL	U117	215	6.0	-	6.0	4
<u>FOREIGN NATIONAL DH</u>	U200		25.5	-	25.5	XXXXX
BASIC PAY	U201	114	19.0	-	19.0	3.0
OVERTIME, HOLIDAY PAY	U202	115	1.5	-	1.5	1.0
ALL OTHER CODE 11 - FN	U203	119	2.0	-	2.0	XXXXX
ALL OTHER CODE 12 - FN	U204	129	3.0	-	3.0	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-	-	-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		50.0	-	50.0	XXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	30.0	-	30.0	2
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	20.0	-	20.0	2
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXX
<u>HOUSING</u>	U400		111.8	-	111.8	XXXXX
RENT	U401	235	36.0	-	36.0	5
UTILITIES	U402	235	28.0	-	28.0	XXXXX
RENOVATION AND MAINT.	U403	259	8.0	-	8.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-	-	-	-
PURCHASES RES. FURN/EQUIP.	U405	311	15.4	-	15.4	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	11.5	-	11.5	XXXXX
SECURITY GUARD SERVICES	U407	254	11.9	-	11.9	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-	-	-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0	-	1.0	XXXXX

TABLE VIII - FY 1984

ORGANIZATION OAR - Togo/Benin

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		260.4	-	260.4	XXXXX
RENT	U501	234	7.6	-	7.6	XXXXX
UTILITIES	U502	234	13.2	-	13.2	XXXXX
BUILDING MAINT./RENOV.	U503	259	6.0	-	6.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	5.5	-	5.5	XXXXX
VEHICLES	U505	312	-	-	-	XXXXX
OTHER EQUIPMENT	U506	319	10.0	-	10.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	10.1	-	10.1	XXXXX
COMMUNICATIONS	U508	230	11.0	-	11.0	XXXXX
SECURITY GUARD SERVICES	U509	254	5.0	-	5.0	XXXXX
PRINTING	U510	24	-	-	-	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-	-	-	-
SITE VISITS	U512	210	8.5	-	8.5	11.0
INFORMATION MEETINGS	U513	210	17.0	-	17.0	7
TRAINING ATTENDANCE	U514	210	-	-	-	-
CONFERENCE ATTENDANCE	U515	210	10.5	-	10.5	4
OTHER OPERATIONAL TRAVEL	U516	210	10.0	-	10.0	8
SUPPLIES AND MATERIALS	U517	26	26.0	-	26.0	XXXXX
FAAS	U518	257	105.0	-	105.0	XXXXX
CONSULTING SVCS - CONT.	U519	259	-	-	-	XXXXX
MGT./PROF. SVCS. - CONT.	U520	259	-	-	-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U521	259	-	-	-	XXXXX
ALL OTHER CODE 25	U522	259	15.0	-	15.0	XXXXX
TOTAL O.E. BUDGET			869.2	-	869.2	XXXXX
RECONCILIATION			413.1	-	413.1	XXXXX
OPERATING ALLOWANCE REQUEST			456.1	-	456.1	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

239.4
Dollar one equals CFA 370

Estimated Wage Increases - FY 1983 to FY 1984
Estimated Price Increases - FY 1983 to FY 1984

10%
10%

TABLE VIII - FY 1985

ORGANIZATION OAR - Togo/Benin

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		393.9	-	393.9	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	241.7	-	241.7	5
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFFERENTIAL PAY	U103	116	48.3	-	48.3	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	1.5	-	1.5	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-	-	-	XXXXX
EDUCATION ALLOWANCES	U106	126	28.5	-	28.5	3
RETIREMENT - U.S.	U107	120	16.9	-	16.9	XXXXX
LIVING ALLOWANCES	U108	128	11.4	-	11.4	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	8.5	-	8.5	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	-	-	-	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	-	-	-	-
POST ASSIGNMENT - FREIGHT	U112	22	-	-	-	-
HOME LEAVE - TRAVEL	U113	212	12.0	-	12.0	4.0
HOME LEAVE - FREIGHT	U114	22	12.0	-	12.0	4.0
EDUCATION TRAVEL	U115	215	3.2	-	3.2	2.0
R AND R TRAVEL	U116	215	3.4	-	3.4	2.0
ALL OTHER CODE 215 TRAVEL	U117	215	6.5	-	6.5	4.0
<u>FOREIGN NATIONAL DH</u>	U200		28.3	-	28.3	XXXXX
BASIC PAY	U201	114	21.0	-	21.0	3.0
OVERTIME, HOLIDAY PAY	U202	115	1.8	-	1.8	1.0
ALL OTHER CODE 11 - FN	U203	119	2.2	-	2.2	XXXXX
ALL OTHER CODE 12 - FN	U204	129	3.3	-	3.3	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-	-	-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		55.0	-	55.0	XXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	33.0	-	33.0	2
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	22.0	-	22.0	2
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXX
<u>HOUSING</u>	U400		113.1	-	113.1	XXXXX
RENT	U401	235	39.0	-	39.0	5
UTILITIES	U402	235	31.0	-	31.0	XXXXX
RENOVATION AND MAINT.	U403	259	9.0	-	9.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-	-	-	-
PURCHASES RES. FURN/EQUIP.	U405	311	11.5	-	11.5	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	8.6	-	8.6	XXXXX
SECURITY GUARD SERVICES	U407	254	13.0	-	13.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-	-	-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.0	-	1.0	XXXXX

TABLE VIII - FY 1985

ORGANIZATION OAR - Togo/Benin

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>290.2</u>	<u>-</u>	<u>290.2</u>	<u>XXXXX</u>
RENT	U501	234	<u>8.0</u>	<u>-</u>	<u>8.0</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>14.5</u>	<u>-</u>	<u>14.5</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>7.0</u>	<u>-</u>	<u>7.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>1.0</u>	<u>-</u>	<u>1.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>13.0</u>	<u>-</u>	<u>13.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>10.0</u>	<u>-</u>	<u>10.0</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>9.7</u>	<u>-</u>	<u>9.7</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>12.0</u>	<u>-</u>	<u>12.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>5.5</u>	<u>-</u>	<u>5.5</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SITE VISITS	U512	210	<u>9.5</u>	<u>-</u>	<u>9.5</u>	<u>11</u>
INFORMATION MEETINGS	U513	210	<u>18.0</u>	<u>-</u>	<u>18.0</u>	<u>7</u>
TRAINING ATTENDANCE	U514	210	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONFERENCE ATTENDANCE	U515	210	<u>11.0</u>	<u>-</u>	<u>11.0</u>	<u>4</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>11.0</u>	<u>-</u>	<u>11.0</u>	<u>8</u>
SUPPLIES AND MATERIALS	U517	26	<u>28.0</u>	<u>-</u>	<u>28.0</u>	<u>XXXXX</u>
FAAS	U518	257	<u>115.0</u>	<u>-</u>	<u>115.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259	<u>-</u>	<u>-</u>	<u>-</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U522	259	<u>17.0</u>	<u>-</u>	<u>17.0</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>880.5</u>	<u>-</u>	<u>880.5</u>	<u>XXXXX</u>
RECONCILIATION			<u>431.9</u>	<u>-</u>	<u>431.9</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>448.6</u>	<u>-</u>	<u>448.6</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1983)

240.1
Dollar One equals CFA 370

Estimated Wage Increases - FY 1984 to FY 1985
Estimated Price Increases - FY 1984 to FY 1985

10%
10%

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

COUNTRY/OFFICE: TOGO - OAR/Lome

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
011	AID REPRESENTATIVE	1	1	1	1
023	PROGRAM OFFICER	1	1	1	1
122	RURAL DEV. OFF.	1	1	1	1
121	PROJECT MANAGER	1	1	1	1
124	GENERAL DEV. OFF.	1	1	1	1
	TOTAL WORKYEARS	5	5	5	5

TABLE IX(b) - WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)

COUNTRY/OFFICE: TOGO - OAR/Lome

<u>SKILL CODE</u>	<u>POSITION TITLE</u>	<u>WORKYEARS</u>			
		<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>
041	FINL. ANLST ASST	0.5	1	1	1
600	TRAINING ASST	1	1	1	1
032	MANAGEMENT ASST.	1	1	1	1
	TOTAL WORKYEARS	2.5	3	3	3

PL 480 Title II Narrative

Since 1958 CRS has been supporting the developmental and relief activities of the Togolese government. These activities are carried out in cooperation with various ministries, mainly the Ministry of Social Welfare, as well as a number of non-governmental agencies.

With AID concurrence, CRS/Togo suspended its operational activities in mid-1980 until a revised Country Agreement was agreed to by all parties. A new agreement was signed on July 9, 1981 and the CRS program resumed shortly thereafter. It was the understanding of all parties to the agreement that the program would be resumed at former levels, and gradually grow to include expansion to new centers in the north as well as integration with AID's regular bilateral activities, especially under the Health and Sanitation component of the Togo Water project. Additionally, and as part of CRS' activities to strengthen the GOT capacity to extend its own Maternal and Child Health program to reach a greater number of recipients, especially in the northern areas of Togo, AID provided outreach grant funds (AID/SOD/PDC-G-0270) in the amount of \$1,070,000. Now that the new agreement has been signed, outreach funds, as well as regular food allocations, are being used to expand CRS activities into seventy MCH centers by the end of FY-83, i.e., 26 new centers added in FY-83. For FY-84 approximately twenty-three new centers are to be brought into

the program so that recipient level can rise to 93,000.

In FY-85, seventeen new centers are planned throughout Togo with a planned total recipient level of 113,000 for MCH.

For FY-84 and FY-85, CRS had planned a gradual increase in its school feeding program, going from 4,000 planned recipients in FY-83 to 6,000 in FY-85 as reflected in AERs submitted. The above figures were predicted on substantially higher planning levels of U.S. PL 480 Title II food assistance than have been provided by AID/W.

At present an AER for FY-84 has been forwarded to AID/W at a higher figuring (\$1.6 mil) than provided in AAPL levels for that year (\$1.5 mil). Similarly, CRS has submitted an operational plan for FY-85 that projects program expansion beyond the AAPL level provided (\$2.2 million as opposed to \$1.6 million).

Table XIII (A) shows the projected CRS/Togo program for FY-85 at the AAPL.

Table XIII (B) and related narrative represents the recommended CRS/Togo submission at higher levels.

The lower AAPL levels will impact directly on GOT/CRS efforts to expand the number of centers serviced, consequently the number of recipients served. In fact the growth trend will be reversed. The absolute number of recipients served will be lower in FY-85 at the lower AAPL levels than in FY-84 due to commodity price increases. Projected AAPL figures will not even sustain a "no-growth" policy which OAR finds unacceptable.

For its part, CRS has provided OAR with its FY-85 operational plan (shown as Attachment I) with related Table XIII (B) as its submission for the ABS. Since CRS has committed itself to the support of MCH centers as well as school feeding programs with the Togolese Government, and, should anything more than marginal changes be made in program levels as presented in their submission, CRS will be required to consult with the GOT and jointly assess the impact that any changes in U.S. PL 480 assistance will have on their joint programs.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII (A)

PL 480 TITLE II (\$000)

I. Country Togo - OAR/Lome

Sponsor's Name Catholic Relief Services - USCC

A. Maternal and Child Health.....Total Recipients 77,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>77,000</u>	<u>Bulgur</u>	<u>1848</u>	<u>462</u>
<u>77,000</u>	<u>NFDM</u>	<u>1848</u>	<u>203</u>
<u>77,000</u>	<u>Veg. Oil</u>	<u>924</u>	<u>835</u>
Total MCH		4620	1500

B. School Feeding.....Total Recipients 5,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>5,000</u>	<u>Bulgur</u>	<u>89.9</u>	<u>22.5</u>
<u>5,000</u>	<u>NFDM</u>	<u>89.2</u>	<u>9.8</u>
<u>5,000</u>	<u>Veg. Oil</u>	<u>22.5</u>	<u>20.3</u>
Total School Feeding		201.6	52.6

C. Other Child Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work		_____	_____

E. Other (Specify) General Relief.....Total Recipients 5,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>5,000</u>	<u>Bulgur</u>	<u>60</u>	<u>15</u>
<u>5,000</u>	<u>NFDM</u>	<u>60</u>	<u>6.6</u>
<u>5,000</u>	<u>Veg. Oil</u>	<u>30</u>	<u>27.1</u>
Total Other		150	48.7

II. Sponsor's Name _____ TOTAL 4971.6 1601.3

AID NON-BILATERAL FUNDED ACTIVITIES : TOGO

(\$000)

Responsible Organization	Project No.	TITLE	Start Date	Term Date	Country Amount	Priority Ranking	% of OAR time
AFR/RA	698-0315.16	Program Devel & Support (PD&S)	continuing		30/yrly	high	1
"	698-0363	African American Labor Ctr. (AALC)	continuing		30/yrly	low	nil
"	698-0388.12	WID (LaKara Skills Devel)	1979	1984	612	med	5
"	698-0421.02	Combatting Childhood Communicable Diseases (CCCD)	1983	1987	1,140	high	5
"	698-0427	Environmental Trng. & Mgt. in Africa (ETMA)	1980	1985		med	1
"	698-0433.12	AMDP-II	continuing		200/yrly	high	2
FVA/PVC	AID/SOD/PDC-G-0124	Lutheran World Relief (LWF)	matching grant		53	low	nil
"	AID/PDC-G-0165	Coordination in Dev. (CODEL)	cost sharing		44	low	nil
FVA/FFP	--	PL 480 Title II Program	continuing		1,500/yrly	high	5
S&T/RAD	936-5542	(3E-48) Innovative Scientific Res.	1983	1985	124	high	1
S&T/POP	932-0655	Integrated POP Dev. Planning (IDPP)					
		(RTI AID/DSPE-C-0062)	continuing		varied	med	1
RHUDO/ABJ	912-0007	Baguida Prototype low-cost Hsng	1982	1983	50	low	1
"	693-H-001	Housing Investment Guarantee	signed		20,000	low	1

FY-85 ABS

Attachment I

**1985 OPERATIONAL PLAN
CATHOLIC RELIEF SERVICES-USCC
TOGO/PROGRAM**

BACKGROUND

Since 1958, CRS has been actively involved in developmental and relief activities in Togo. Such activities have been carried out through and with the assistance and cooperation of various Ministries of the Togolese Government. CRS has also provided aid and continual support for many other NGOs, both local and international, in their execution of developmental projects within Togo.

Among the many past highlights of CRS/Togo activities have been the following : founding member and present administrator of National Leprosy Service Project ; founding member National Credit Union ; founding member of Council of Non-Governmental Togolese Agencies (C.O.N.G.A.T.) ; participant in and support for a multitude of developmental projects in the areas of agricultural production, animal husbandry, sanitation, etc.) ; sponsoring donor of medicines and medical equipment to hospitals and dispensaries ; administrator of Title II food aid related programs (Maternal Child Health Centers and School Lunch Program).

The thrust of CRS activities within Togo has always been twofold. First, CRS seeks opportunities to further maximize cooperative efforts to integrate the Title II program within the GOT public health and social welfare infrastructure. Secondly, in its project activities, CRS looks for possibilities which will enhance and further community development efforts.

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MATERNAL CHILD HEALTH

Title II program activities resumed in February of 1982 with the complete arrival of the FY'82 2nd Quarter Call Forward. This first stage of program activities involved thirty MCH centers and ten primary schools. By September of 1982, the number of MCH centers participating in the program had increased to forty-four. Recipient levels showed a corresponding increase from 33,000 in September of 1982 to 43,000 by the end of December of that year.

In March of 1983, fifteen new centers were added to the MCH Program. By October of this Fiscal Year, seventy centers are expected to be participating in the MCH Program. This will bring to twenty-six the number of new centers added in FY'83.

Within FY'84, approximately twenty-three new MCH centers will be brought into the program. Recipient levels are predicted to reach 93,000 beneficiaries within this category by the end of FY'84.

CRS will continue to conduct seminars for the training of GOT health professionals involved in this program. In 1982 - 1983 more than seventy-five Ministry of Social Affairs personnel have received instruction in use of the CRS Growth Surveillance Chart and proper MCH Program operations. The GOT places high priority and importance on the CRS contribution to their preventative health program and welcomes the assistance in the institutional development offered through CRS.

In keeping with the objectives of the original Togo Outreach Grant (AID/SOD/PDC-G-0270), an effective geographic distribution for new health centers will be programmed for FY'84 and FY'85. The attempt to make available to the most disadvantaged and inaccessible northern regions the full resources of our Title II program corresponds to the national priorities as set by the Government of Togo.

During FY'84 and FY'85, CRS will increase its efforts, wherever possible, to coordinate its activities with GDT development strategies. When appropriate, attempts to coordinate and integrate its program with projects initiated by indigenous agencies (Caritas Togolaise) or other development agencies (DAHW and USAID) will be undertaken. Cooperation with such USAID projects as the sanitation and wells project or the CRT project seems especially promising.

In FY'85, the number of MCH centers is expected to increase from ninety-three to one hundred and ten. This phase will bring gradually the number of recipients from the 93,000 of FY'84 to the FY'85 requested level of 113,000.

Since resumption of program activities in early 1982, CRS has engaged several new staff personnel in recognition of the increased administrative demands placed upon it by an expanding program. CRS will continue its efforts to provide the necessary administrative and logistics personnel to ensure its commitment to maintaining quality program management and control.

The table below shows the past and projected expansion within this category. As can be seen, the percentage of increase in the total number of centers shows a steady, yet manageable, growth rate.

In FY 1983, the data received from the centers and the continued refinement of operating procedures will enable us to modify, where necessary, program operations and, thus, ensure the maximum use of the developmental possibilities of Title II commodities. The MCH Program is seen as essentially developmental in nature, contributing directly to the physical, mental, and attitudinal growth of the participating families.

In the coming fiscal years, CRS will endeavour to utilize the MCH established infrastructure and nutritional components as key elements in the design, implementation, and support of associated developmental activities at MCH centers. Particular emphasis is to be placed on projects which will help to improve the overall nutritional status of the family while at the same time generating income for the family. CRS places great emphasis on the recognition of the relationship which exists between the economic status of the family and the nutritional status of the child. Thus, CRS views the Title II food ration package delivered within the MCH Program as both a direct economic supplement to the budgets of poor families and a valuable developmental tool.

<u>FY</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
N° of MCH Centers	44	70	93	110
Percentage Increase between Years		59%	33%	18%
N° of Recipients	43,000	70,000	93,000	113,000
Percentage Increase between Years		62%	33%	21%

SCHOOL FEEDING

In FY'83 CRS has continued the pilot school lunch project begun in late 1982. In FY 1983, the program has been carried out with the cooperation and participation of eight primary schools located within the prefecture of Kloto.

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In FY'84, CRS will maintain SF recipient levels at the same level as in the previous year. The need for continued slow growth within this category reflects CRS's desire to establish a solid foundation based upon experience which will maximize program efficiency and provide the basis for a modest program expansion in FY 1985. The number of beneficiaries programmed within this category for FY 1985 is 6,000.

In its simplest form the purpose of the school lunch program is to provide a nutritious lunch for those primary school students who would otherwise not be eating a nutritious meal. The SF program is a response to one of the impediments encountered by third world countries in their attempts to improve universal educational levels, and, thereby, improve the developmental potentialities within their population. The impediment alluded to is the inability of students, who frequently must travel long distances on foot, to benefit from the family mid-day meal or to be able to have any other nourishment during the school day. The lack of such a mid-day nutrition component leads to lower energy, reduced attention span, poorer school performance, and increased absenteeism from school. The mid-day SF lunch program helps to overcome this burden placed upon the young school population.

In FY'83 CRS has initiated several contacts with Peace Corps to again enlist a more active participation on their part in the establishment of associated developmental activities at the schools. CRS has placed high emphasis on the integration of associated productive activities into this pilot program. The objective is to foster activities which will increase food availability. This additional produce will be used to supplement their mid-day meal, and, whenever possible, funds obtained from sale of excess produce will be used to purchase condiments, cooking utensils, etc.. A prerequisite for entry into this program has been the commitment of the village parents to provide the cooking facilities and the personnel necessary for the preparation of the food.

In the 1982 - 1983 school year, three associated projects were undertaken by participating schools. These were vegetable gardens, rabbit breeding, and pig raising. Fiscal Year 1984 will provide the opportunity for frequent progress verification, development of appropriate control and administrative systems, and the background data necessary in determining the overall success of this pilot project.

One of the objectives in FY'83 and FY'84 will be the improvement in the management of the SF program, particularly in areas of interaction between school administration, village committee, parents, and such outside agencies as Peace Corps.

After making whatever refinements may be necessary, the FY'85 increase in recipient levels will allow the addition during that period of another ten primary schools.

In accord with the developmental strategies of the GOT, CRS plans in FY'85 the expansion within this category to respond to those identified geographical areas of economic necessity. Expansion to the préfecture of Kara is a possibility which the GOT has already requested be considered by CRS. Such expansion will have to be made after fully assessing the possible developmental impact of this program.

GENERAL RELIEF

In recognition of CRS's role as both an agency which responds to humanitarian appeals for assistance as well as an agency supportive of developmental activities, CRS/Togo has programmed for FY'85 an increase within the General Relief category. The requested level of 7,500 will allow CRS to respond, as appropriate, to those cases of extreme need as presented to us by our local counterparts—Ministry of Social Affairs and Caritas Togolaise. This support will be furnished to the most vulnerable

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groups of Togolese society : the elderly, the destitute, the handicapped, orphaned children and the displaced. This humanitarian assistance will be administered through churches, hospitals, orphanages, and social welfare centers.

CONCLUSION

Our experience and achievements in FY'82 and FY'83 have demonstrated the improved ability of CRS to handle the increased administrative and logistical responsibilities of an expanding Title II Program.

Concerted efforts have been expanded to closely coordinate program activities with the developmental strategies of the GOT and the USAID Country Program objectives.

Both in our Title II Program activity and in our various project activities, CRS/Togo has made efforts to focus on the critical deterrents to social and economic development, i.e., the insufficient income of rural families and the resulting ill health of those most vulnerable groups. Since the resumption of program operations in FY 1982, steps have been taken to integrate the CRS program with activities which address these interrelated problems.

The CRS Title II program receives high priority in the preventative health national program of the GOT. The FY'85 Operational Plan is responsive to the GOT expectations of increased CRS involvement in the attainment of their developmental objectives.

In keeping with AID Regulation 11, CRS/Togo assures that adequate in-country storage facilities exist and that distribution of Title II Commodities will not result in a substantial disincentive to domestic production in the recipient country.

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FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII (B)

PL 480 TITLE II

I. Country TOGO - OAR/Lome

Sponsor's Name Catholic Relief Services - USCC

A. Maternal and Child Health.....Total Recipients 113,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>113,000</u>	<u>Bulgur</u>	<u>2712</u>	<u>672</u>
<u>113,000</u>	<u>NFDM</u>	<u>2712</u>	<u>298</u>
<u>113,000</u>	<u>Veg. Oil</u>	<u>1356</u>	<u>1166</u>
Total MCH 113,000		6780	2136

B. School Feeding.....Total Recipients 6,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>6,000</u>	<u>Bulgur</u>	<u>108</u>	<u>27</u>
<u>6,000</u>	<u>NFDM</u>	<u>108</u>	<u>12</u>
<u>6,000</u>	<u>Veg. Oil</u>	<u>27</u>	<u>23</u>
Total School Feeding 6,000		243	62

C. Other Child Feeding.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work		_____	_____

E. Other (Specify)...General Relief.....Total Recipients 7,500

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>7,500</u>	<u>Bulgur</u>	<u>90</u>	<u>22</u>
<u>7,500</u>	<u>NFDM</u>	<u>90</u>	<u>10</u>
<u>7,500</u>	<u>Veg. Oil</u>	<u>45</u>	<u>38</u>
Total Other 7,500		225	70

II. Sponsor's Name _____

TOTAL 7248 2268