

UNCLASSIFIED

# Annual Budget Submission

**FY 1987**

## Sierra Leone

BEST AVAILABLE



**May 1985**

Agency for International Development  
Washington, D.C. 20523

**THIS BUDGET SUBMISSION HAS BEEN  
PREPARED BY THE A.I.D. FIELD MISSION.**

**IT IS PREPARED ANNUALLY AND USED  
FOR PLANNING PURPOSES IN THE FIELD  
AND IN WASHINGTON.**

**IT DOES NOT REPRESENT  
OFFICIAL AGENCY POLICY.**

Sierra Leone

FY 1986 Annual Budget Submission

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**FY 1987 ANNUAL BUDGET SUBMISSION**  
**TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)**  
Country Sierra Leone

	FY 1984	FY 1985	--FY 1986--		FY 1987	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1988	1989	1990	1991	
<u>ARDN</u>										
Total Grants	000	1 300	1400	1400	1400	1400	1400	1400	1400	
Loans	--	--	--	--	--	--	--	--	--	
<u>DA Total</u>										
Total Grants	000	1 300	1400	1400	1400	1400	1400	1400	1400	
Loans	--	--	--	--	--	--	--	--	--	
<u>PD&amp;S Requirements (ARDN)</u>										
Cropping Systems Dev:				45						
ACRE External Evaluation				60						
<u>PL 480</u>										
Title I	3000	4000	4000	4000	4500	4500				
Title II	1535	1644	1644	1644	1682	1707				
<u>Total Personnel</u>										
USDH Work Years	3	2	1	1	1	1	1	1	1	
FNDH Work Years	4	4	4	4	4	4	4	4	4	
PSC Work Years	1	1	1	1	1	1	1	1	1	

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)  
Country Sierra Leone

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 85 ESTIMATE	FY 86 ESTIMATE	FY 87 AAPL
<u>ARND</u>				
Cropping Systems Development (636-0170)	G	1300	1400	1400
Total DA	G	1300	1400	1400

Country Sierra Leone

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	G L	INIT	AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 84	FY 84 PIPE- LINE	ESTIMATED U.S. DOLLAR COST (\$000)				ITEM NO	
								FY 84 OBLIG- ATIONS	FY 1985 EXPEND- ITURES	FY 1986 OBLIG- ATIONS	FY 1986 EXPEND- ITURES		
Agriculture, Rural Dev. and Nutrition													
6360102								Subcat:	FNDS	%PVO			
	G 78	84	9063	9063	9063	9063	4001		1500	---	2000	11186	
6360112								Subcat:	FNOF	%PVO			
	G 79	83	595	595	595	595	13		13	---	---		
6360170								Subcat:	FNEX	%PVO			
	G 85	89	---	8500	---	---	---		1300	500	1400	1750	8386
APPROPRIATION													
TOTAL			9658	18158	9658	9658	4014		1300	2000	1400	3750	
GRANT			9658	18158	9658	9658	4014		1300	2000	1400	3750	
LOAN			---	---	---	---	---		---	---	---	---	
Education and Human Resources													
6360169								Subcat:	EHVT	%PVO			
	G 82	82	679	679	679	679	234		---	234	---	11187	
APPROPRIATION													
TOTAL			679	679	679	679	234		---	234	---	---	
GRANT			679	679	679	679	234		---	234	---	---	
LOAN			---	---	---	---	---		---	---	---	---	
FUNCTIONAL ACCOUNT													
TOTAL			10337	18837	10337	10337	4248		1300	2234	1400	3750	
GRANT			10337	18837	10337	10337	4248		1300	2234	1400	3750	
LOAN			---	---	---	---	---		---	---	---	---	

Country Sierra Leone FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE IV - PROJECT BUDGET DATA (Cont'd)

PROJECT NUMBER AND TITLE  
 OBLIG THRU FY 84 OBLIG THRU FY 85 OBLIG THRU FY 86 OBLIG THRU FY 87 OBLIG THRU FY 88  
 G DATE -TOTAL COST- PLAN FY 84 LIME PIPE- OBLIG- EXPEND- OBLIG- EXPEND- OBLIG- EXPEND- OBLIG- EXPEND- OBLIG- EXPEND-  
 L IMIT FIN AUTH AUTH PLAN FY 84 LIME PIPE- ATIONS ITURES ATIONS ITURES ATIONS ITURES ATIONS ITURES ATIONS ITURES  
 ITEM NO

Selected Development Activities

PROJECT NUMBER AND TITLE	FY 84		FY 85		FY 86		FY 87		FY 88	
	OBLIG	PLAN	OBLIG	PLAN	OBLIG	EXPEND	OBLIG	EXPEND	OBLIG	EXPEND
6360108 Increasing Revenue for Development I	772	772	772	772	---	---	---	---	---	---
	G 78	83	772	772	33	25	---	---	---	---
Subcat: SDTA ZPVO										
APPROPRIATION										
TOTAL	772	772	772	772	33	---	---	---	---	---
GRANT	772	772	772	772	33	---	---	---	---	---
LOAN	---	---	---	---	---	---	---	---	---	---
DA ACCOUNT										
TOTAL	11109	19609	11109	4281	1300	2259	1400	3750	---	---
GRANT	11109	19609	11109	4281	1300	2259	1400	3750	---	---
LOAN	---	---	---	---	---	---	---	---	---	---
COUNTRY TOTAL										
TOTAL	11109	19609	11109	4281	1300	2259	1400	3750	---	---
GRANT	11109	19609	11109	4281	1300	2259	1400	3750	---	---
LOAN	---	---	---	---	---	---	---	---	---	---

Country: Sierra Leone

PIPELINE/MORTGAGE ESTIMATES  
FY 1984 - 1991  
(\$000s)

Project No. & Title	Current Auth. LOP	Proposed a/ Amended LOP	FY 84		FY 85		FY 86		FY 87		Mortgage- Remaining LOP Obligas. FY 88-beyond	PACD b/ June 30, 1987
			Pipeline	4,001	Pipeline	2,501	Pipeline	501	Pipeline	---		
636-0102 Adaptive Crop Research and Extension	9,063	---	---	---	---	---	---	---	---	---	---	---

636-0170 Cropping Systems Development

a/ Indicate by footnote fiscal year in which amendment will be proposed.  
b/ Indicate current PACD and any planned extension.

Overall Budget Analysis - Mortgage by FY as Percent of OYBs

	<u>OYB Level</u> a/	<u>Mortgage as Percent of OYB</u> b/
<u>FY 85</u>		
(DA )	( 1,300 )	192.38
(ESF )	( -- )	
<u>FY 86</u>		
(DA )	( 1,400 )	35.78
(ESF )	( -- )	
<u>FY 87</u>		
(DA )	( 1,400 )	--
(ESF )	( -- )	

a/ By DA and ESF.

b/ Mortgage as percent of OYB: total LOP costs remaining at end of each FY (i.e. FY 85, FY 86, FY 87) divided by the planning levels for each of those fiscal years.

Table IV(b) (Continued)

NON-BILATERAL FUNDED ACTIVITIES - SIERRA LEONE

PROJECT TITLE	NUMBER	DATE STARTED	TERMINAL DATE	AID/W OFFICE WITH PRINCIPAL RESPONSIBILITY	ESTIMATED LOP COST	PRIORITY RATING	ESTIMATED MISSION STAFF DEVOTED IN FY 1985
				SIERRA LEONE BY MISSION			
Family Health Initiatives	698-0662	08/83	07/86	ST/POP/FPSD	\$500,000	H	50 days
FPIA Nixon Memorial Hospital	FPIA	09/84	08/85	FPIA	\$26,300	H	2 days
Training of Mother PRICOR ORT	Agnat 84/01/3600	02/84	09/85	ST/H	\$21,200	M	2 days
Special Self-Help Ambassador Fund	698-9901	09/84	09/85	AFR Bureau	\$85,000	M	6 days
National Population Commission Pathfinder	PIN 001-1	01/85	06/85	ST/POP/FPSD	\$33,113	M	5 days
RAPID	--	11/84	09/85	ST/POP	Est 25,000		5 days
TOTAL							357 days
						\$1,821,433	

Table IV(b)

NON-BILATERAL FUNDED ACTIVITIES - SIERRA LEONE

PROJECT TITLE	NUMBER	DATE STARTED	TERMINAL DATE	AID/W OFFICE WITH PRINCIPAL RESPONSIBILITY	ESTIMATED LOP COST SIERRA LEONE	PRIORITY RATING BY MISSION	ESTIMATED MISSION STAFF DEVOTED IN FY 1985
Africa Manpower Dev. Prog. II (AMDP)	698-0433	04/82	04/86	AFR/RA	\$370,000	H	160 days
AID-S.L. Fisheries Development	698-0410	09/82	12/85	S&T	\$242,000	H	40 days
Family Welfare Education and Counselling	SL-05	06/85	11/86	ST/POP/FPSD	\$ 51,000	H	20 days
The Njaluahun Chiefdom Family Planning Project	SL-04	12/84	01/85	ST/POP/FPSD	\$22,250	H	5 days
IPAVS Fertility and infertility mgt. program at Provincial Hospital	SL-02-SV	09/82	09/85	ST/POP/FPSD	\$32,120	H	12 days
PC/AID Program	698-0506	04/83	04/86	ST&N	\$120,000	M	40 days
S.L. National Productive Health Training Program (JHPIEGO)	NCA-47	01/85	12/85	ST/POP/FPSD	\$79,000	M	50 days

**FY 1987 ANNUAL BUDGET SUBMISSION**  
**Table VI: Expenditures of Local Currency Generations**  
 (all in the U.S. dollar equivalents, and in \$ millions)

<u>Source/Purpose</u>	<u>1984 ACTUAL</u>	<u>1985 ESTIMATE</u>	<u>1986 PLANNED</u>	<u>1987 PROPOSED</u>
<b>III. <u>PL 480</u></b>				
<b>A. Public Development Activities</b>				
1. Agriculture Rural Development and Nutrition	\$2.5m	\$2.7m	\$4.0m	\$5.0m
2. Adaptive Crop Research and Extension Project *	(\$0.4m)	(\$0.4m)	(\$0.4m)	(\$0.1m)
<b>B. Private Sector Programs</b>				
1. . . . .				
2. . . . .				
<b>C. Public Sector Recurrent Budget</b>				
1. e.g. Family Planning Delivery Personnel (also indicate the amount of this counterpart which is in direct support of AID projects)				
2. Agriculture or other subsidies				
<b>D. AID Operating Expenses (Trust Funds)</b>				
* Support to AID Projects				
<hr/>				
<b>TOTALS</b>	<b>\$2.5m</b>	<b>\$2.7m</b>	<b>\$4.0m</b>	<b>\$5.0m</b>

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1987 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE SIERRA LEONE

Project List (Project No. & Title)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed (Mo./Yr.)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)				
636-0102 ADAPTIVE CROP RESEARCH AND EXTENSION	11/81	4	1	1	END OF PROJECT FINAL EVALUATION. TO ASSESS IMPACT OF ACRE ON INCREASING SMALLHOLDER PRODUCTIVITY.	PDS 60	5	A TEAM OF FOUR PERSONS (RESEARCH/EXTENSION, AG. ECONOMIST, RURAL SOCIOLOGY AGRONOMY) WILL BE NEEDED FOR ABOUT ONE MONTH. TEAM WILL CONSIST OF OUTSIDE CONSULT- ANTS, REDSO/AID/W AND LOCAL EXPERTS.
PL 480 TITLE I LOCAL CURRENCY FINANCED ACTIVITIES					PERIODIC EVALUATIONS ARE DONE WITH MIN. OF DEVELOPMENT, FINANCE AND AGRICULTURE WITH HELP FROM PRIVATE SECTOR CONSULTING FIRMS AND STAFF FROM UNIVERSITY OF SIERRA LEONE. LOCAL CURRENCY GENERATIONS WILL BE USED FOR THIS PURPOSE IN FY 85 AND BEYOND.			TO THE EXTENT FEASIBLE AND PROVIDING THE TIMING IS APPROPRIATE. MISSION WOULD ADD PERSONS FROM FVA, PPC OR AFR/BUREAU TO ON FIELD VISIT
PL 480 TITLE II (CRS)	NA		4	1	EFFECTIVENESS IS REACHING THE MOST NEEDY AND IN LESSENING DEPENDENCE ON IMPORTED FOOD.	PDS 15	5	TEAM REQUESTED FROM AID/W, FVA AND REDSO. LOCAL CONSULTANTS WILL ALSO BE USED.
FAMILY HEALTH INITIATIVES (FHI) 698-0662	NA	4	4	4	FINAL EVALUATION AFTER ALL TRAINING IS COMPLETED TO ASSESS THE LEVEL OF ACHIEVE- MENT OF INSTITUTIONALIZATION OF CAPABILITY OF FIELD STAFF TO PROVIDE FP SERVICES WITHIN THE FRAMEWORK OF MCH/FP CLINICS.	PDS 40	5	FOUR PERSON TEAM (FROM GOSL, AID/W, REDSO/WA LOCAL EXPERT).

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EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
<u>U.S. DIRECT HIRE</u>	U100		198.4	-	198.4	
.S. CITIZENS BASIC PAY	U101	110X	115.0	-	115.0	2.0
T/TEMP U.S. BASIC PAY	U102	112X				
DIFFERENTIAL PAY	U103	116	23.0	-	23.0	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119X	1.5	-	1.5	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126				
RETIREMENT - U.S. DIRECT HIRE	U107	120X	8.1	-	8.1	XXXXXX
LIVING ALLOWANCES	U108	128	3.5	-	3.5	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	4.1	-	4.1	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	1.4	-	1.4	XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	16.1		16.1	2.0
POST ASSIGNMENT - FREIGHT	U112	22	24.0		24.0	2.0
HOME LEAVE - TRAVEL	U113	212	4.0			1.0
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215	1.7	-	1.7	1.0
AND R TRAVEL	U116	215	6.0			2.0
OTHER CODE 215 TRAVEL	U117	215				
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		18.2	-	18.2	
BASIC PAY	U201	114	11.1	-	11.1	4.0
VERTIME, HOLIDAY PAY	U202	115	2.5	-	2.5	1.0
LL OTHER CODE 11 - FN	U203	119	.6	-	.6	XXXXXX
LL OTHER CODE 12 - FN	U204	129	4.0	-	4.0	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		18.0	-	18.0	
ASA TECHNICIANS	U301	258				
.S. PSC - SALARY/BENEFITS	U302	113	18.0	-	18.0	1.0
LL OTHER U.S. PSC COSTS	U303	255				XXXXXX
.N. PSC - SALARY/BENEFITS	U304	113				
LL OTHER F.N. PSC COSTS	U305	255				XXXXXX
MANPOWER CONTRACTS	U306	259				
GC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		70.1	-	70.1	
RESIDENTIAL RENT	U401	235	20.0	-	20.0	2.0
RESIDENTIAL UTILITIES	U402	235	23.6	-	23.6	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	6.0	-	6.0	XXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311	18.0	-	18.0	XXXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXXX
SECURITY GUARD SERVICES	U407	254	2.0	-	2.0	XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXX
REPRESENTATION ALLOWANCES	U409	252	.5	-	.5	XXXXXX

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(continued)

EXPENSE CATEGORY	FUNG. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500		267.0		267.0	
OFFICE RENT	U501	234				XXXXXX
OFFICE UTILITIES	U502	234				XXXXXX
BUILDING MAINT./RENOVATION	U503	259				XXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310				XXXXXX
VEHICLES	U505	312				XXXXXX
OTHER EQUIPMENT	U506	319				XXXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXXX
TURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	2.0	-	2.0	XXXXXX
COMMUNICATIONS	U509	230				XXXXXX
SECURITY GUARD SERVICES	U510	254				XXXXXX
PRINTING	U511	24				XXXXXX
REG/INT OPERATIONAL TRAVEL	U512	210				
REG/INT VISITS-MISSION PERSONNEL	U513	210	10.0	-	10.0	20.0
REG/INT VISITS-AID/W PERSONNEL	U514	210				
INFORMATION MEETINGS	U515	210	10.0	-	10.0	4.0
TRAINING ATTENDANCE	U516	210				
CONFERENCE ATTENDANCE	U517	210	3.0	-	3.0	2.0
OTHER OPERATIONAL TRAVEL	U518	210	2.0	-	2.0	2.0
SUPPLIES AND MATERIALS	U519	26	10.0	-	10.0	XXXXXX
SALES	U520	257	220.0		220.0	XXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXX
REG./PROF. SVCS. - CONTRACTS	U522	259				XXXXXX
PEC. STUDIES/ANALYSES CONT.	U523	259				XXXXXX
LL OTHER CODE 25	U524	259	5.0	-	5.0	XXXXXX
TOTAL O.E. BUDGET			571.7	-	571.7	XXXXXX
RECONCILIATION			371.7	-	371.7	XXXXXX
OPERATING BUDGET REQUIREMENTS			200.0		200.0	XXXXXX
36C REQUIREMENTS	U600	32				XXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		200.0		200.0	XXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
EXCHANGE RATE USED (MARCH 31, 1985)

Estimated Wage Increase - FY 1986 to FY 1987  
Estimated Price Increase - FY 1986 to FY 1987

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<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>.S. DIRECT HIRE</u>	U100		134.7	-	134.7	
.S. CITIZENS BASIC PAY	U101	110	62.9	-	62.9	1.0
T/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	15.2	-	15.6	XXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	1.5	-	1.5	XXXXXX
OTHER MISSION FUNDED CODE 11	U105	119				XXXXXX
EDUCATION ALLOWANCES	U106	126	28.4	-	28.4	2.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	4.4	-	4.4	XXXXXX
LIVING ALLOWANCES	U108	128	1.1	-	1.1	XXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	1.5	-	1.5	XXXXXX
OTHER MISSION FUNDED CODE 12	U110	129				XXXXXX
POST ASSIGNMENT - TRAVEL	U111	212				
POST ASSIGNMENT - FREIGHT	U112	22				
HOME LEAVE - TRAVEL	U113	212				
HOME LEAVE - FREIGHT	U114	22				
EDUCATION TRAVEL	U115	215				
AND R TRAVEL	U116	215	13.2	-	13.2	1.0
OTHER CODE 215 TRAVEL	U117	215	7.0	-	7.0	1.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		19.2	-	19.2	
BASIC PAY	U201	114	14.2	-	11.2	4.0
VERTIME, HOLIDAY PAY	U202	115	3.0	-	3.0	1.0
LL OTHER CODE 11 - FN	U203	119	1.0	-	1.0	XXXXXX
LL OTHER CODE 12 - FN	U204	129	4.0	-	4.0	XXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		20.5	-	20.5	
SCA TECHNICIANS	U301	258				
.S. PSC - SALARY/BENEFITS	U302	113	18.5	-	18.5	1.0
LL OTHER U.S. PSC COSTS	U303	255				XXXXXX
.N. PSC - SALARY/BENEFITS	U304	113				
LL OTHER F.N. PSC COSTS	U305	255	2.0	-	2.0	XXXXXX
MANPOWER CONTRACTS	U306	259				
SC COSTS PAID BY AID/W	U307	113				
<u>HOUSING</u>	U400		28.5	-	28.5	
RESIDENTIAL RENT	U401	235	11.0	-	11.0	1.0
RESIDENTIAL UTILITIES	U402	235	11.0	-	11.0	XXXXXX
MAINTENANCE AND RENOVATION	U403	259	6.0	-	6.0	XXXXXX
QUARTERS ALLOWANCES	U404	127				
RESIDENTIAL FURNITURE/EQUIP.	U405	311				XXXXXX
TRANS./FREIGHT - CODE 311	U406	22				XXXXXX
SECURITY GUARD SERVICES	U407	254				XXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254				XXXXXX
REPRESENTATION ALLOWANCES	U409	252	1.5	-	1.5	XXXXXX

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<b>OFFICE OPERATIONS</b>	U500		<u>277.0</u>		<u>277.0</u>	
OFFICE RENT	U501	234				XXXXXXXX
OFFICE UTILITIES	U502	234				XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259				XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310				XXXXXXXX
VEHICLES	U505	312	<u>12.0</u>		<u>12.0</u>	XXXXXXXX
OTHER EQUIPMENT	U506	319				XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	<u>3.0</u>		<u>3.0</u>	XXXXXXXX
TURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	<u>4.0</u>		<u>4.0</u>	XXXXXXXX
COMMUNICATIONS	U509	230	<u>2.0</u>		<u>2.0</u>	XXXXXXXX
SECURITY GUARD SERVICES	U510	254				XXXXXXXX
PRINTING	U511	24				XXXXXXXX
REG/II OPERATIONAL TRAVEL	U512	210				
SITE VISITS-MISSION PERSONNEL	U513	210	<u>10.0</u>		<u>10.0</u>	<u>200</u>
SITE VISITS-AID/W PERSONNEL	U514	210				
INFORMATION MEETINGS	U515	210	<u>2.0</u>		<u>2.0</u>	<u>1.0</u>
TRAINING ATTENDANCE	U516	210	<u>2.0</u>		<u>2.0</u>	<u>1.0</u>
CONFERENCE ATTENDANCE	U517	210	<u>2.0</u>		<u>2.0</u>	<u>1.0</u>
OTHER OPERATIONAL TRAVEL	U518	210	<u>4.0</u>		<u>4.0</u>	<u>2.0</u>
SUPPLIES AND MATERIALS	U519	26	<u>10.0</u>		<u>10.0</u>	XXXXXXXX
AAS	U520	257	<u>220.0</u>		<u>220.0</u>	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXXX
GT./PROF. SVCS. - CONTRACTS	U522	259				XXXXXXXX
REG. STUDIES/ANALYSES CONT.	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259	<u>6.0</u>		<u>6.0</u>	XXXXXXXX
<b>TOTAL O.E. BUDGET</b>			<u>479.9</u>		<u>479.9</u>	XXXXXXXX
RECONCILIATION			<u>305.0</u>		<u>305.0</u>	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			<u>174.9</u>		<u>174.9</u>	XXXXXXXX
36C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		<u>174.9</u>		<u>174.9</u>	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
EXCHANGE RATE USED (MARCH 31, 1985)

estimated Wage Increase - FY 1986 to FY 1987  
estimated Price Increase - FY 1986 to FY 1987

FY87

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<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>.S. DIRECT HIRE</u>	U100		162.3	# -	162.3	
<u>.S. CITIZENS BASIC PAY</u>	U101	110	64.9	-	64.9	1.0
<u>T/TEMP U.S. BASIC PAY</u>	U102	112				
<u>DIFFERENTIAL PAY</u>	U103	116	16.3	-	16.3	XXXXXX
<u>OTHER AID/W FUNDED CODE 11</u>	U104	119	.5	-	.5	XXXXXX
<u>OTHER MISSION FUNDED CODE 11</u>	U105	119				XXXXXX
<u>EDUCATION ALLOWANCES</u>	U106	126	28.4	-	28.4	2.0
<u>RETIREMENT - U.S. DIRECT HIRE</u>	U107	120	4.5	-	4.5	XXXXXX
<u>TRAVEL ALLOWANCES</u>	U108	128	1.2	-	1.2	XXXXXX
<u>OTHER AID/W FUNDED CODE 12</u>	U109	129	1.6	-	1.6	XXXXXX
<u>OTHER MISSION FUNDED CODE 12</u>	U110	129				XXXXXX
<u>POST ASSIGNMENT - TRAVEL</u>	U111	212	11.0	-	11.0	1.0
<u>POST ASSIGNMENT - FREIGHT</u>	U112	22	12.0	-	12.0	1.0
<u>HOME LEAVE - TRAVEL</u>	U113	212	12.0	-	12.0	1.0
<u>HOME LEAVE - FREIGHT</u>	U114	22	3.0	-	3.0	1.0
<u>EDUCATION TRAVEL</u>	U115	215				
<u>AND R TRAVEL</u>	U116	215				
<u>OTHER CODE 215 TRAVEL</u>	U117	215	7.0	-	7.0	1.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		21.1	-	21.1	
<u>BASIC PAY</u>	U201	114	12.9	-	12.9	4.0
<u>VERTIME, HOLIDAY PAY</u>	U202	115	3.5	-	3.5	1.0
<u>LL OTHER CODE 11 - FN</u>	U203	119	1.2	-	1.2	XXXXXX
<u>LL OTHER CODE 12 - FN</u>	U204	129	3.5	-	3.5	XXXXXX
<u>BENEFITS FORMER FN PERSONNEL</u>	U205	13				XXXXXX
<u>CONTRACT PERSONNEL</u>	U300		21.2	-	21.2	
<u>PARA TECHNICIANS</u>	U301	258				
<u>.S. PSC - SALARY/BENEFITS</u>	U302	113	19.2	-	19.2	1.0
<u>LL OTHER U.S. PSC COSTS</u>	U303	255				XXXXXX
<u>.N. PSC - SALARY/BENEFITS</u>	U304	113				
<u>LL OTHER F.N. PSC COSTS</u>	U305	255	2.0	-	2.0	XXXXXX
<u>EMPLOYEE CONTRACTS</u>	U306	259				
<u>CCC COSTS PAID BY AID/W</u>	U307	113				
<u>HOUSING</u>	U400		31.5	-	31.5	
<u>RESIDENTIAL RENT</u>	U401	235	12.0	-	12.0	1.0
<u>RESIDENTIAL UTILITIES</u>	U402	235	12.0	-	12.0	XXXXXX
<u>MAINTENANCE AND RENOVATION</u>	U403	259	7.0	-	7.0	XXXXXX
<u>QUARTERS ALLOWANCES</u>	U404	127				
<u>RESIDENTIAL FURNITURE/EQUIP.</u>	U405	311				XXXXXX
<u>TRANS./FREIGHT - CODE 311</u>	U406	22				XXXXXX
<u>SECURITY GUARD SERVICES</u>	U407	254				XXXXXX
<u>OFFICIAL RESIDENCE ALLOWANCES</u>	U408	254				XXXXXX
<u>REPRESENTATION ALLOWANCES</u>	U409	252	1.5	-	1.5	XXXXXX

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>275.0</u>		<u>275.0</u>	
OFFICE RENT	U501	234				XXXXXXXX
OFFICE UTILITIES	U502	234				XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259				XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310				XXXXXXXX
VEHICLES	U505	312				XXXXXXXX
OTHER EQUIPMENT	U506	319				XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22				XXXXXXXX
TURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	<u>5.0</u>		<u>5.0</u>	XXXXXXXX
COMMUNICATIONS	U509	230	<u>2.0</u>		<u>2.0</u>	XXXXXXXX
SECURITY GUARD SERVICES	U510	254				XXXXXXXX
PRINTING	U511	24				XXXXXXXX
REG/II OPERATIONAL TRAVEL	U512	210				
REG VISITS-MISSION PERSONNEL	U513	210	<u>10.0</u>		<u>10.0</u>	<u>20.0</u>
REG VISITS-AID/W PERSONNEL	U514	210				
INFORMATION MEETINGS	U515	210	<u>2.0</u>		<u>2.0</u>	<u>1.0</u>
TRAINING ATTENDANCE	U516	210	<u>3.0</u>		<u>3.0</u>	<u>1.0</u>
CONFERENCE ATTENDANCE	U517	210	<u>3.1</u>		<u>3.1</u>	<u>1.0</u>
OTHER OPERATIONAL TRAVEL	U518	210	<u>2.0</u>		<u>2.0</u>	<u>2.0</u>
SUPPLIES AND MATERIALS	U519	26	<u>12.0</u>		<u>12.0</u>	XXXXXXXX
SALES ✓✓	U520	257	<u>230.0</u>		<u>230.0</u>	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259				XXXXXXXX
REG./PROF. SVCS. - CONTRACTS	U522	259				XXXXXXXX
REG. STUDIES/ANALYSES CONT.	U523	259				XXXXXXXX
ALL OTHER CODE 25	U524	259	<u>6.0</u>		<u>6.0</u>	XXXXXXXX
TOTAL O.E. BUDGET			<u>511.1</u>		<u>511.1</u>	XXXXXXXX
RECONCILIATION			<u>577.7</u>		<u>577.7</u>	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			<u>193.4</u>		<u>193.4</u>	XXXXXXXX
36C REQUIREMENTS	U600	32				XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		<u>193.4</u>		<u>193.4</u>	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
 EXCHANGE RATE USED (MARCH 31, 1985)

Estimated Wage Increase - FY 1986 to FY 1987  
 Estimated Price Increase - FY 1986 to FY 1987

OPERATING EXPENSE NARRATIVE

A. Management Improvements

The Mission believes that substantial savings can be realized in FAAS support for small Mission by the addition of one additional local hire to the staff. Mission is currently paying over \$200,000 for FAAS support. The addition of a financial person to the staff, for example, to handle travel, voucher control, purchase orders, payments, local procurement and vehicle maintenance may reduce our contribution to FAAS sufficiently to more than offset cost of local hire.. Mission seeks AID/W assistance to review FAAS in the Mission and to approve recruitment to such a person for this purpose if the study justifies this action.

B. Justification for Funding Changes

NA

C. Trust Funds

There is potential for establishment of a trust fund in the Mission. However, given the disasterous state of the Government's budget and its inability to meet its commitments we question the utility of engaging the government in such talks at this time. We believe, however, that as conditions improve, the subject should be broached with government.

ACTION PLAN

A Strategy Recap

To institutionalize an effective Agricultural Research System and the technology diffusion processes within Government structures and to integrate Family Planning skills within Government's Primary Health Care staff.

B Progress in Achieving Benchmarks - CY 1985

In the interest of brevity, the assessment of benchmarks established are recorded here as statements of progress.

1. Accelerate Institutionalization of ACRE's Research and Extension Objectives

a. Research Objectives

-- Dialogue with Ministry of Agriculture and Natural Resources (MANR) as being actively pursued by both AAO and Ambassador. Results to date are discouraging as in-country regional political imperatives take precedence. However, an alternative option is now being exercised with Njala University College (NUC) Management to transfer responsibility for the Njala (ACRE) Research Station to the University College after the U.S. Project is terminated in June 1987.

b. Extension Objectives

-- Dialogue with MANR and IBRD on integration of Extension Services proceeding on schedule. ACRE and Eastern IADP are negotiating ways and means for integrating extension services.

-- The concept of Subject Matter Specialists that we began to pursue early in FY 85 has been generally accepted in MANR.

-- Final group of five candidates have been selected and are prepared to enter long-term training in the U.S. in time to return by the end of the project.

c. New Objectives

-- Perform final analysis of the technology diffusion process achieved by the project.

-- Finalize phase over of ACRE to an appropriate status within the Government research and extension network, presently estimated to be within Njala University College.

2. Cropping Systems Development Project

We assume that the policy dialogue pursued during FY 85-86 will lead to a successful outcome and culminate in the signing of a PROAG for the new CSD Project. Implementation actions began in FY 86 will continue in FY 87 to ensure that the project reaches full start up ASAP. The following policy issues will be addressed within the framework of this project:

a. Pricing of agricultural commodities has been a major policy issue for the Mission over the past FYs with little success. Beginning in FY 85 the government agreed to not subsidize PL 480 commodities. However, this is little comfort in view of the government's propensity to establish "official prices" for consumers and producers that are below costs. Under the FY 85 PL 480 Title I Agreement a long-term study will be undertaken to study the prices of Agriculture prices to farmers and governments pricing policies.

b. The Marketing Board continues to be used by government to subsidize rice sales. While the Board generates profits from its coffee, cocoa and ginger sales, the government squeezes it on rice purchases and sales and as a result the Marketing Board faces huge losses yearly. There is virtually no chance under the current policies that the Board will be privatized or rehabilitated.

c. With significant Mission backing, a National Agricultural Research Coordinating Council was established in FY 85. The appropriate roles and responsibilities of this council will continue to be a policy measure which the Mission will monitor closely.

3. Implementation Status of Small Value Projects

a. Beginning in FY 83, the Mission began an orderly termination of small value projects: IRS terminated in December 1983 and an evaluation was completed; CUNA/NASCCLOS terminated in June 1984 and was evaluated; OICI reached termination status in June 1985 as did the AIP/Fisheries in December 1985.

b. FHI/FP training project is USAID management intensive, but weighed against its role in integrating FP within the Ministry's Primary Health Care Program, the project should be continued to its successful conclusion. Training of the Core Training Group has progressed satisfactorily. Training of MOH field workers has been delayed due to a USAID approved decision to expand the intensity of training.

c. Centrally/Regionally Funded Projects: Johns Hopkins and American Voluntary Sterilization trains doctors and nurses, FPIA finances the family welfare education and counselling service of the Sierra Leone Home Economics Association, the Nixon Memorial Hospital FP Outreach Program and Pathfinder funds in the Population Commission, Margaret Sanger finances a modest effort in family counselling on FP, the American Nurses and Midwives Association finances training for trainers of traditional birth attendants, and PRICOR finances a training of mothers in ORT utilization.

Implementation of these activities is on schedule and relatively problem free. The NGO's responsible for these activities are effectively carrying out their programs; they have excellent relations with MOH and keep the USAID informed. We are asked on rare occasion to intervene with government on special problems. Generally, these programs have not impacted unfavorably on the USAID's workforce.

d. The Ambassador's Self Help Project, the Small Project Assistance (PC/AID), AMDP and to a lesser extent, Afrgrad all require considerable effort by USAID staff and an AAO. The Embassy Self-Help Coordinator manages the activity on a day to day basis. The AAO spends time reviewing the 70 to 80 proposals annually, signing purchase orders and advising the Self-Help coordinator on numerous financial and program problems.

e. AMDP is a major program in USAID's portfolio. The USAID Training Officer /Project Officer is proficient in managing a program at a much higher level than that allocated to the Mission currently. We have established a screening and interview process with the Ministry of Development and Economic Planning that effectively identifies skills training needs on a priority basis. The AFGRAD Program has become somewhat political in Sierra Leone in that the best candidates are not always selected. We believe that AAI will have to remain more closely involved with the selection process

f. Private Sector initiatives continue to move ahead despite the lack of program assistance. In FY 85 we successfully launched a Mangrove Charcoal operation with advice from Energy Initiatives for Africa in Abidjan. The establishment of a Computer Learning Center at the Institute of Public Administration and Management with donations of micro computers by the NCR Company, British Council and a grant from PL 480 local currencies continues to be a major achievement in Sierra Leone. Within staff limitations the Mission will continue to assist local PRE activities.

C. Forward Plan

USAID/Sierra Leone's workforce level for FY 1987 has been established at one USDH. Under this scenario, the following objectives can be expected to be achieved over the next program year.

1. ACRE Phase-Over

a. Operational Objectives for phase over of ACRE

-- Phase over ACRE to Njala University College through the establishment of the Njala Research Station at NUC.

-- Integrate trained ACRE Staff with MANR and NUC as appropriate.

-- Establish Subject Matter Specialists at Njala Research Station and Rokupr Rice Research Station to bridge the gap between Researchers and District Agriculture Officers.

-- Reduce the cost of operations of Njala Research Station to minimal and affordable level.

b. Management Actions Related to Above Objectives:

-- Complete a study on the feasibility of integrating certain core services of ACRE with those of NUC and implement study.

-- Complete the training of 20 post graduate participants - the last five participants will have departed for training in September 1985 and will return by June 1987.

-- Integrate ACRE's village operations with MANR and IADPs (Integrated Agriculture Development Projects) in five ACRE zones.

-- Ensure that NUC takes appropriate steps to establish a semi-autonomous Agricultural Research Station, e.g., dedication of land in perpetuity for research on campus, formalize relationship of station and NUC and establish a policy on the role of research and teaching for NUC Staff.

2. Small Value Activities in Mission's Portfolio; FHI:

a. Operational Objectives to Accelerate Training for FHI Project

-- Ensure completion of FHI objectives by mid FY 87.

b. Management Steps

-- Revise implementation plan for FHI to accelerate FP training.

-- Prepare plan for reordering contraceptives for next 18 months.

-- Establish the bases for use of 3 vehicles in FHI program.

If the AAO replacement is authorized, then the following additional operational objectives can be implemented:

a. Policy Dialogue Plan

-- Assure that producer and consumer prices increasingly reflect the true cost of production and distribution.

Management Steps

-- Analyze PL 480 Title I Agreement implementation provisions to verify the effects of price policies on production and marketing.

-- Share with high level policy makers the results of the study and point out its implications for possible food production increases.

b. Privatization of Parastatals

-- Increase private sector involvement in parastatal management decision making as a first step toward fuller privatization.

- Management Steps

-- Support IBRD study on parastatals.

-- Seek joint ventures between private sector and parastatals.

D. Planned Evaluations and Development Information

If AAO is replaced, the Mission should evaluate the impact of various modalities utilized in Sierra Leone for delivery technologies to farmers. The ACRE model is one such example, IADPs use other modalities and PVOs use still another modality. The Mission's single largest investment over the past 6 years has been ACRE yet we still are not in a position to demonstrate to Government the most cost-effective diffusion model suitable to its needs and budget constraints.

ADJUSTED

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TABLE VIII - FY 1986

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
<u>U.S. DIRECT HIRE</u>	U100		246.6	-	246.6
U.S. CITIZENS BASIC PAY	U101	110	117.3	-	117.3 2.0
PT/TEMP U.S. BASIC PAY	U102	112			
DIFFERENTIAL PAY	U103	116	26.6	-	26.6
OTHER AID/W FUNDED CODE 11	U104	119	.5	-	.5
OTHER MISSION FUNDED CODE 11	U105	119			
EDUCATION ALLOWANCES	U106	126	42.6	-	42.6 3.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	8.2	-	8.2
LIVING ALLOWANCES	U108	128	2.1	-	2.1
OTHER AID/W FUNDED CODE 12	U109	129	3.2	-	3.2
OTHER MISSION FUNDED CODE 12	U110	129			
POST ASSIGNMENT - TRAVEL	U111	212			
POST ASSIGNMENT - FREIGHT	U112	22			
HOME LEAVE - TRAVEL	U113	212			
HOME LEAVE - FREIGHT	U114	22			
EDUCATION TRAVEL	U115	215	4.0	-	4.0 1.0
R AND R TRAVEL	U116	215	30.1	-	30.1 2.0
OTHER CODE 215 TRAVEL	U117	215	12.0	-	12.0 2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		18.2	-	18.2
BASIC PAY	U201	114	11.2	-	11.2 4.0
OVERTIME, HOLIDAY PAY	U202	115	3.0	-	3.0 1.0
ALL OTHER CODE 11 - FN	U203	119	1.0	-	1.0
ALL OTHER CODE 12 - FN	U204	129	3.0	-	3.0
BENEFITS FORMER FN PERSONNEL	U205	13			
<u>CONTRACT PERSONNEL</u>	U300		20.5	-	20.5
PASA TECHNICIANS	U301	258			
U.S. PSC - SALARY/BENEFITS	U302	113	18.5	-	18.5 1.0
ALL OTHER U.S. PSC COSTS	U303	255			
F.N. PSC - SALARY/BENEFITS	U304	113			
ALL OTHER F.N. PSC COSTS	U305	255	2.0	-	2.0
MANPOWER CONTRACTS	U306	259			
JCC COSTS PAID BY AID/W	U307	113			
<u>HOUSING</u>	U400		52.5	-	52.5
RESIDENTIAL RENT	U401	235	22.0	-	22.0 2.0
RESIDENTIAL UTILITIES	U402	235	22.0	-	22.0
MAINTENANCE AND RENOVATION	U403	259	8.0	-	8.0
QUARTERS ALLOWANCES	U404	127			
RESIDENTIAL FURNITURE/EQUIP.	U405	311			
TRANS./FREIGHT - CODE 311	U406	22			
SECURITY GUARD SERVICES	U407	254			
OFFICIAL RESIDENCE ALLOWANCES	U408	254			
REPRESENTATION ALLOWANCES	U409	252	.5	-	.5

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ADJUSTED

TABLE VIII - FY 1986  
(continued)

EXPENSE CATEGORY	FUNC. CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL
OFFICE OPERATIONS	U500		302.0	-	302.0
OFFICE RENT	U501	234			
OFFICE UTILITIES	U502	234			
BUILDING MAINT./RENOVATION	U503	259			
OFFICE FURNITURE/EQUIPMENT	U504	310			
VEHICLES	U505	312	12.0	-	12.0
OTHER EQUIPMENT	U506	319			
TRANSPORTATION/FREIGHT	U507	22	3.0	-	3.0
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	4.0	-	4.0
COMMUNICATIONS	U509	230	2.0	-	2.0
SECURITY GUARD SERVICES	U510	254			
PRINTING	U511	24			
RIG/II OPERATIONAL TRAVEL	U512	210			
SITE VISITS-MISSION PERSONNEL	U513	210	12.0	-	12.0 25.0
SITE VISITS-AID/W PERSONNEL	U514	210			
INFORMATION MEETINGS	U515	210	2.0	-	2.0 1.0
TRAINING ATTENDANCE	U516	210	3.0	-	3.0 1.0
CONFERENCE ATTENDANCE	U517	210	4.0	-	4.0 2.0
OTHER OPERATIONAL TRAVEL	U518	210	4.0	-	4.0 2.0
SUPPLIES AND MATERIALS	U519	26	10.0	-	10.0
FAAS	U520	257	240.0	-	240.0
CONSULTING SVCS. - CONTRACTS	U521	259			
MGT./PROF. SVCS. - CONTRACTS	U522	259			
SPEC. STUDIES/ANALYSES CONT.	U523	259			
ALL OTHER CODE 25	U524	259	6.0	-	6.0
TOTAL O.E. BUDGET			639.8	-	639.8
RECONCILIATION			395.8	-	395.8
OPERATING BUDGET REQUIREMENTS					
636C REQUIREMENTS	U600	32	244.0	-	244.0
TOTAL ALLOWANCE REQUIREMENTS	U000		244.0	-	244.0

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
EXCHANGE RATE USED (MARCH 31, 1985)

Estimated Wage Increase - FY 1985 to FY 1986  
Estimated Price Increase - FY 1985 to FY 1986

ADJUSTED

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TABLE VIII - FY 1988<sup>7</sup>

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
<u>U.S. DIRECT HIRE</u>	U100		297.6		297.6
U.S. CITIZENS BASIC PAY	U101	110	122.0	-	122.0 2.0
PT/TEMP U.S. BASIC PAY	U102	112			
DIFFERENTIAL PAY	U103	116	27.6	-	27.6
OTHER AID/W FUNDED CODE 11	U104	119	.5	-	.5
OTHER MISSION FUNDED CODE 11	U105	119			
EDUCATION ALLOWANCES	U106	126	42.6	-	42.6 3.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	8.5	-	8.5
LIVING ALLOWANCES	U108	128	2.2	-	2.2
OTHER AID/W FUNDED CODE 12	U109	129	3.2	-	3.2
OTHER MISSION FUNDED CODE 12	U110	129	1.0	-	1.0
POST ASSIGNMENT - TRAVEL	U111	212	18.0	-	18.0 2.0
POST ASSIGNMENT - FREIGHT	U112	22	22.0	-	22.0 2.0
HOME LEAVE - TRAVEL	U113	212	19.0	-	19.0 2.0
HOME LEAVE - FREIGHT	U114	22	6.0	-	6.0
EDUCATION TRAVEL	U115	215	5.0	-	5.0 1.0
R AND R TRAVEL	U116	215			
OTHER CODE 215 TRAVEL	U117	215	10.0		10.0 2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		21.8	-	21.8
BASIC PAY	U201	114	12.9	-	12.9 4.0
OVERTIME, HOLIDAY PAY	U202	115	3.5	-	3.5 1.0
ALL OTHER CODE 11 - FN	U203	119	1.2	-	1.2
ALL OTHER CODE 12 - FN	U204	129	3.5	-	3.5
BENEFITS FORMER FN PERSONNEL	U205	13			
<u>CONTRACT PERSONNEL</u>	U300		21.2	-	21.2
PASA TECHNICIANS	U301	258			
U.S. PSC - SALARY/BENEFITS	U302	113	19.2	-	19.2 1.0
ALL OTHER U.S. PSC COSTS	U303	255			
F.N. PSC - SALARY/BENEFITS	U304	113			
ALL OTHER F.N. PSC COSTS	U305	255	2.0	-	2.0
MANPOWER CONTRACTS	U306	259			
JCC COSTS PAID BY AID/W	U307	113			
<u>HOUSING</u>	U400		54.5		54.5
RESIDENTIAL RENT	U401	235	22.0	-	22.0 2.0
RESIDENTIAL UTILITIES	U402	235	24.0	-	24.0
MAINTENANCE AND RENOVATION	U403	259	8.0	-	8.0
QUARTERS ALLOWANCES	U404	127			
RESIDENTIAL FURNITURE/EQUIP.	U405	311			
TRANS./FREIGHT - CODE 311	U406	22			
SECURITY GUARD SERVICES	U407	254			
OFFICIAL RESIDENCE ALLOWANCES	U408	254			
REPRESENTATION ALLOWANCES	U409	252	1.5	-	1.5

ADJUSTED

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TABLE VIII - FY 1985  
(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
OFFICE OPERATIONS	U500		314.0	-	314.0
OFFICE RENT	U501	234			
OFFICE UTILITIES	U502	234			
BUILDING MAINT./RENOVATION	U503	259			
OFFICE FURNITURE/EQUIPMENT	U504	310			
VEHICLES	U505	312			
OTHER EQUIPMENT	U506	319			
TRANSPORTATION/FREIGHT	U507	22			
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	5.0	-	5.0
COMMUNICATIONS	U509	230	2.0	-	2.0
SECURITY GUARD SERVICES	U510	254			
PRINTING	U511	24			
RIG/II OPERATIONAL TRAVEL	U512	210			
SITE VISITS-MISSION PERSONNEL	U513	210	10.0	-	10.0 20.0
SITE VISITS-AID/W PERSONNEL	U514	210			
INFORMATION MEETINGS	U515	210	6.0	-	6.0 3.0
TRAINING ATTENDANCE	U516	210	3.0	-	3.0 1.0
CONFERENCE ATTENDANCE	U517	210	4.0	-	4.0 2.0
OTHER OPERATIONAL TRAVEL	U518	210	2.0	-	2.0 2.0
SUPPLIES AND MATERIALS	U519	26	12.0	-	12.0
FAAS	U520	257	264.0	-	264.0
CONSULTING SVCS. - CONTRACTS	U521	259			
MGT./PROF. SVCS. - CONTRACTS	U522	259			
SPEC. STUDIES/ANALYSES CONT.	U523	259			
ALL OTHER CODE 25	U524	259	6.0	-	6.0
TOTAL O.E. BUDGET			708.4	-	708.4
RECONCILIATION			425.8	-	425.8
OPERATING BUDGET REQUIREMENTS					
636C REQUIREMENTS	U600	32	282.6	-	282.6
TOTAL ALLOWANCE REQUIREMENTS	U000		282.6	-	282.6

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
EXCHANGE RATE USED (MARCH 31, 1985)

Estimated Wage Increase - FY 1985 to FY 1986  
Estimated Price Increase - FY 1985 to FY 1986

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(a) - Information on U.S. PSC Costs

<u>Job Title/Position Description</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
	\$16,800	\$17,000	\$17,500

Secretary

Job Description

The Contractor is expected to provide secretarial and administrative services for the USAID Office. She will support the staff in clerical, administrative and secretarial requirements. She will be the official timekeeper for the two direct hire staff and secondary timekeeper for the foreign nationals.

She will share the work load in the front office with a foreign national Executive Assistant. She will take dictation, prepare drafts in response to incoming cables and correspondence as may be directed by the AAO. She will prepare final copies of cables and correspondence and will be responsible for maintaining a chron file and will ensure that cables have cleared the Embassy's telecommunication equipment.

The Contractor will report to the AAO, is expected to carry out her duties with minimum supervision. She will work closely with the foreign national Executive Assistant and with all USAID staff. She is expected to maintain good working relationship with the Admin office and the GSO's operation.

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(b) - All Other Code 25 Detail

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Description of Service</u>	\$1,080	\$1,200	\$1,400

WANG Contract

The vendor agrees to provide the following services for an annual charge of:

1. On-site Service:

Unlimited service calls and all necessary replacement of parts or PC boards at no additional charge.

2. Preventative Maintenance Service:

Pre-scheduled calls to perform cleaning lubrication, adjustments & diagnostic testing to ensure peak level performance.

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FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(c)  
OBLIGATIONS FOR ACQUISITION, OPERATION  
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
1. <u>Capital Investment</u>	--	--	--
A. <u>Purchase of Hardware</u>			
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers (including portables) and their associated workstations/terminals, printers, and telecommunication modems and multiplexers.			
B. <u>Purchase of Software or Other Equipment</u>	0.5	1.0	1.5
Purchase of software by the Mission to operate on existing or new automation equipment (hardware) -- CP/M, Multiplan, DBASE II and III, Microstat, LOTUS 1-2-3, etc. Other equipment includes special purpose furniture.			
C. <u>Site and Facility</u>	--	1.0	--
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning, power line conditioners, and uninterruptible power supplies.			
SUBTOTAL	<u>0.5</u>	<u>2.0</u>	<u>1.5</u>

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
2. <u>Personnel</u>			
Mission will provide requirements below for the number of personnel involved in supporting the information technology functions according to the following categories:			
Number of Personnel engaged in			
Systems Management:			
Systems Operation:			
Programming and Systems Development:			
Clerical Support:			
(Personnel that use systems will not be included)			
A. <u>Total Compensation, Benefits and Travel</u>			
None			
B. <u>Total Workyears</u>	( - )	( - )	( - )
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u>			
Obligations for lease and maintenance of non-government owned equipment (rented equipment) and software furnished as a part of the rental contract.			
N/A			
B. <u>Space</u>			
Obligations for lease of space or government furnished space to house automation equipment as well as office space for personnel (direct-hire and contractor) involved in the information technology function (see 2A & 2B) including basic utilities and house keeping services.			
N/A			

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FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	1.0	1.0	1.0
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	--	2.0	2.5
SUBTOTAL	<u>1.0</u>	<u>3.0</u>	<u>3.5</u>

4. Commercial Services

This includes obligation for services where payments are made to private industry. None

A. Computer Time

Obligations to fund contract with a private firm to provide computer time to the Mission.

B. Leased Telecommunications Services

Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines, modems, and other equipment to reach the American Embassy's Office of Communications for the purpose of the transmission of data to and from AID/W.

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
<u>C. Operations and Maintenance</u>	--	--	--
(1) <u>Operations</u>			
Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).			
(2) <u>Maintenance</u>	1.0	1.2	1.5
Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.			
<u>D. Systems Analysis and Programming</u>	--	--	--
Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing application systems.			
<u>E. System Design and Engineering</u>	XXXX	XXXX	XXXX
(Do not complete - OMB requirement not applicable to AID.)			
<u>F. Studies and Other</u>			
Obligations for management and feasibility studies, requirement definitions, and commercial training.			
SUBTOTAL	<u>1.0</u>	<u>1.2</u>	<u>1.5</u>
<hr/>			
5. TOTALS			
Total Obligations	<u>2.5</u>	<u>6.2</u>	<u>6.5</u>
Workyears (From item 2A)	( )	( )	( )

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FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1985</u>	<u>1986</u>	<u>1987</u>
6. <u>Special Breakout</u>	--	--	--
A. Amounts included in Mission allowances <u>for existing systems</u> . (Includes 2A, 3, and 4) (Services for equipment in place only.)	--	--	--
B. Amounts included in Mission allowances <u>for new or expanded systems</u> . (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	--	--	--

FY 1987 ANNUAL BUDGET SUBMISSION  
 TABLE VIII[d] - Information on U.S. Direct Hire Staffing

<u>Posno.</u>	<u>Position Title</u>	<u>Program Management Responsibility</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
216360008	AID Affairs Officer		1.0	1.0	1.0
216360024	Agricultural Development Officer	ACRE (636-0102) OICI (636-0169) Fisheries (698-0410.40)	1.0	1.0	1.0

NOTE: Direct Hire workyear totals shown in TABLE VIII[d] must agree with workyear levels authorized by the Africa Bureau for USDH excluding IDIs in training status covered under Table VIII[e].

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII[f] - Information on Foreign & Third Country National Staffing

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<u>FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
FSN	Program Analyst (DH)	1	1	1
FSN	Program Training Officer (DH)	1	1	1
FSN	Executive Assistant (DH)	1	1	1
FSN	Chauffuer (DH)	1	1	1

NOTE: Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[f] must agree with workyear levels authorized by the Africa Bureau.

FY 1987 ANNUAL BUDGET SUBMISSION  
TABLE VIII[g] - Information on Part-Time Staffing

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<u>US/ FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
PSC	Secretary	1	1	1

NOTE: U.S. and Foreign National, including TCNs, direct hire workyear totals shown in TABLE VIII[g] must agree with workyear levels authorized by the Africa Bureau for Part-time.

D. Comments on Tables

The first set of tables for FY 85 through FY 87 conform to costs related to authorized work force levels for Sierra Leone, i.e., 2 USDH for FY 85, 1 USDH for FY 86, 1 USDH for FY 87 and four FN's.

We wish to note that the Bureau is seeking a replacement for the AAO. If it is successful in doing this, additional funds will be needed in FY 86 and FY 87. We have included an adjusted budget for FY 86 and FY 87.

NARRATIVE PL 480 TITLE I

Status of FY 1985 Program

Under the PL 480 Title I Agreement for FY 1985, the government of Sierra Leone has agreed to undertake self-help measures to improve production, storage and marketing of agricultural commodities. These measures when implemented will contribute directly to development progress in poor rural areas and enable the poor to participate actively in increasing agricultural production. The following are the self-help measures agreed to:

1. Undertake study of rice marketing and price policy in Sierra Leone and their relationship with rice marketing in neighboring countries, i.e. Liberia and Guinea.
2. Conduct study on the import of PL 480 and other foreign aid on production of rice and other food crops.

Indicators for achieving these objectives will be the completion of the studies.

3. In collaboration with ten (10) farmers associations on an experimental basis, initiate a program for purchasing and storing rice in order to determine the practical aspect of increasing farm income through cooperative action.

Indicator - Evaluation in one year of the results of this pilot activity.

4. Support community self-help measures for the construction of up to 100 km of farm to market roads, up to 10 class B bridges and 100 culverts.
5. Support to the Adaptive Crop Research and Extension Project (ACRE) to accelerate the diffusion of improved technologies to small holders.
6. Support to follow-on project to ACRE, the Cropping Systems Development project, when it comes on board.

Mission has very good working relationship with GOSL Ministry of Development and Economic Planning in programming PL 480 Title I local currency. The AAO meets with officials of the Ministries of Development, Finance and Agriculture quarterly to allocate local currency to projects that are specifically identified in self-help measures or that are within the definition of projects established in the self-help measures. Through this means the mission has been able to establish a dialogue on development priorities. The quarterly meetings have been frank and objective and we intend to continue these dialogues through 1987.

## FY 1987 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 Title I/III REQUIREMENTS  
 (Dollars in Millions, Tonnage in Thousands)

	<u>Actual</u>		<u>Estimated</u>		<u>Projected</u>	
	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	\$	MT	\$	MT	\$	MT
<b><u>COMMODITIES</u></b>						
<b><u>Title I</u></b>						
Rice	2.0	6,900	1.5	4,500	1.0	3,500
Wheat	2.0	12,200	2.5	15,300	3.5	21,000
<b><u>Total</u></b>						
of which						
Title III	--	--	--	--	--	--
<b><u>Total</u></b>	4.0	19,100	4.0	19,800	4.5	24,500
<b>COMMENT:</b>						

TABLE XII

Country/Office Sierra Leone/USAID

PL 480 TITLE I/III

Supply and Distribution  
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1986</u>	<u>Estimated FY 1987</u>
<hr/>		
Commodity - <u>Rice</u>		
Beginning Stocks	12	29
Production	380	400
Imports		
Concessional	7	7
Non-Concessional	50	30
Consumption	420	435
Ending Stocks	29	31
<hr/>		
Commodity - <u>Wheat</u>		
Beginning Stocks	6	3
Production	0	0
Imports		
Concessional	12	15
Non-Concessional	15	18
Consumption	30	33
Ending Stocks	3	3
<hr/>		
Commodity - _____		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		
<hr/>		

Comment:

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/

FY 1986 ANNUAL BUDGET SUBMISSION  
TABLE XIII  
PL 480 TITLE II

1. Country SIERRA LEONE

Sponsor's Name CATHOLIC RELIEF SERVICES-USCC

A. Maternal and Child Health.....Total Recipients 54,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>54,000</u>	<u>SOYBEAN OIL</u>	<u>648</u>	<u>574.1</u>
<u>54,000</u>	<u>PLAIN BULGUR</u>	<u>1,296</u>	<u>285.1</u>
<u>54,000</u>	<u>N.F.D.M</u>	<u>1,296</u>	<u>142.6</u>
<b>Total MCH</b>		<u>3,240</u>	<u>1,001.8</u>

B. School Feeding.....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>Total School Feeding</b>		<u>          </u>	<u>          </u>

C. Other Child Feeding.....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>Total Other Child Feeding</b>		<u>          </u>	<u>          </u>

D. Food for Work.....Total Recipients 8,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>8,000</u>	<u>SOYBEAN OIL</u>	<u>48</u>	<u>42.5</u>
<u>8,000</u>	<u>PLAIN BULGUR</u>	<u>480</u>	<u>105.6</u>
<b>Total Food for Work</b>		<u>528</u>	<u>148.1</u>

E. Other (Specify).....Health Cases.....Total Recipients 2,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>2,000</u>	<u>SOYBEAN OIL</u>	<u>12</u>	<u>10.6</u>
<u>2,000</u>	<u>PLAIN BULGUR</u>	<u>120</u>	<u>26.4</u>
<b>Total Other</b>		<u>132</u>	<u>37.0</u>

II. Sponsor's Name CATHOLIC RELIEF SERVICES - USCC

CATHOLIC RELIEF SERVICES - USCC

Sierra Leone Program

PL 480 Title II Program Plan - FY'1986

1. Mode of Operation

A. Identification

1. Name of operating sponsor:

Catholic Relief Services - USCC/Sierra Leone Program  
8 Howe Street, Freetown, Sierra Leone

2. Counter-part Agencies

- a. Ministry of Development and Economic Planning
- b. Ministry of Social Welfare and Rural Development
- c. Ministry of Health

3. Staffing

a. American Citizen Representatives:

Program Director - Dale Gilles  
Program Assistant - William Carroll, III

b. National Staff:

- National Food & Nutrition Supervisor - Gladys Carrel
- Regional Food & Nutrition Supervisor - Dorcas Kamanda
- " " " " - Ekua Willoughby
- " " " " - Masarah Tarawali
- " " " " - Yvonne Roberts
- Office Manager - Marie Lomas
- Project Officer - Kanja Sesay
- " " - Alie Forna
- Administrative Assistant - Joseph Kamara
- Ports Officer - Nathaniel Jones
- Commodity Management Officer - Simeon Zumeni
- Bookkeeper - Victoria Kamara
- Warehouse Manager - Ibrahim Kamara
- Secretarial Staff (3)
- MCH Clerks (2)
- Storekeepers (2)
- Mechanics (3)
- Drivers (12)
- Watchmen (8)
- Drivers' Assistants (6)
- Messenger (2)

**B. Agency Agreements**

CRS operates in Sierra Leone under the auspices of an agreement with the Government of Sierra Leone (GOSL) signed by the Ministry of Social Welfare on November 29, 1963 and amended on April 1, 1965.

These agreements provide that:

1. CRS will have duty free privileges to import all PL 480 Title II foods as well as all supplies deemed necessary for relief and/or development programs.
2. The GOSL will bear costs for clearing, transporting, storage and warehousing of PL 480 Title II supplies.
3. The GOSL will provide CRS with an annual grant to cover expenses for administration and supervision of relief and/or development activities. This grant compensates for office expenses, remuneration of local personnel, administration expenses and transportation. The contribution in GOSL FY 1984/85 for these recurrent expenses is Le325,000 (US \$54,167) (Le6 = US \$1.00)
4. CRS/SL be allowed to import duty free all vehicle necessary for the operation of its program and be allowed to purchase duty free petrol, gas oil and lubricants for same.
5. It be made known that food supplies are gifts of the people of the United States of America to the needy people of Sierra Leone without discrimination.
6. CRS shall bring any misuse of PL 480 Title II foods to the attention of the appropriate Ministry of the GOSL.

There is no bilateral (blanket) agreement between the Government of Sierra Leone and the Government of the United States of America under which Catholic Relief Services operates.

**C. Area - Scope - Conditions of Operations**

The CRS/SL Title II program is nation wide. It incorporates MCH clinics at permanent health centres (Static clinics) in 12 districts of the country, food for work projects (FFW) in most areas, and Health Cases (HC) in several locations.

Title II commodities are transported and delivered to all the above sites by CRS/SL personnel and with CRS equipment. This transport of food is in accordance with the country agreement whereby the GOSL provides CRS with a cash grant to affect the delivery of Title II foods. Deliveries are made on a regular basis to static MCH clinics, local private voluntary organizations and food for work sites. The MCH clinics receive two month supplies. Food for work is delivered as required.

3

As Sierra Leone is in a tropical zone and receives close to 200 inches of rainfall per year in some areas, this causes considerable road hazards in the rainy season. For these areas most affected by poor roads, CRS/SL will at times deliver a four month supply of Title II foods to MCH clinics. Storage facilities at these clinics are adequate enough to handle a four month supply.

Distribution of PL 480 Title II food in Sierra Leone is mainly in dry form for home consumption. Food preparation demonstrations where clinic staff instruct mothers on the proper method of preparing PL 480 Title II foods for children are also done. CRS/SL has the full responsibility and authority of the GOSL to supervise and monitor the distribution described above. The rations are reflected in Section J. of this Program Plan. In FFW projects, the food is sometimes cooked and served to the workers at the end of a hard day at a community orientated work project, thus further strengthening the bonds of unity and participation. However, the majority of FFW commodities are distributed in dry form.

D. Control and Receipting - Records, Procedures and Audits

The control of commodity distribution is carried out in the following steps:

1. Shipping documents are processed for duty free entry of PL 480 Title II foods upon receipt of the invoice of goods from Catholic Relief Services New York Headquarters.
2. CRS/SL ports officer arranges for the proper ex-ship's tackle surveys to be made of Title II foods which include on-board inspection. CRS/SL generally receives landing tallies from the independent surveyor to document losses which are the ocean carrier's responsibility. Joint surveys by the Sierra Leone Ports Authority and shipping companies are made for damaged cargo. Independent surveys are being done under renegotiated terms and have been satisfactory. CRS/SL will continue to pursue improvement in ex-ship's tackle surveys.
3. Upon receipt of all ex-ship's tackle documentation CRS/SL files a report to the CRS New York office which in turn files the appropriate claim against the ocean carrier.
4. Title II food is cleared from the port by CRS personnel with CRS lorries and/or private commercial vehicles. Delivery from the port is documented by waybills which show the quantity loaded at port and delivered to CRS warehouses. Delivery reports are jointly verified by the Sierra Leone Ports Authority and CRS/SL.

5. CRS/SL warehouses the Title II commodities with accurate inventories of food received and shipped. Regular inventory reports are made and kept on file in the CRS/SL office. Deliveries of commodities to the above mentioned institutions are documented by way-bills in triplicate - one copy CRS/SL office, one copy receiving institution, one copy signed by receiving part and returned for CRS/SL files.
6. All receiving institutions are required to report to CRS/SL on a monthly basis showing the number of recipients and the Title II food rations distributed to them. These food return forms are monitored by CRS/SL to insure that the proper ration is being given. The number of recipients checked against the amount of food delivered checked against the established ration checked against the balance left over serves as an effective monitoring tool. Monthly visits are affected at most clinics by a Food and Nutrition Supervisor in order to verify stock balances, receipts, witness food distribution and follow-up in the event of discrepancy.
7. CRS/SL personnel - Food and Nutrition Supervisors and Projects Officers - supervise the use and distribution of Title II food on sites. These end-use checks are reported to the CRS/SL office for monitoring and evaluation. In an effort to improve supervision of the clinics as well as the data received from the MCH program, four Food and Nutrition Supervisors and a National Supervisor are actively monitoring the program. Two full time MCH clerks monitor all returns from the field.
8. Receipt, delivery and distribution of Title II foods are reported by CRS/SL to USAID in the commodity status and loss report and the recipient status report. These reports along with AER, call forwards, and all other reports required by CRS headquarters and/or USAID are kept on file for examination and/or audit for three years after close of the program year.

E. Port Facilities - Practices

Queen Elizabeth II Quay at Freetown provides adequate facilities to handle the shipment of Title II foods. Storage space is ample; foods are always stored in sheds. Duty-free importation is guaranteed by the GOSL and all handling, portage and demurrage fees of the port are waived. Permission is granted by the Sierra Leone Ports Authority for independent surveys and/or CRS inspection. The Sierra Leone Ports Authority waives all rent, demurrage, portage and handling charges for Title II shipments through the Ministry of Finance.

F. Storage Facilities

CRS/SL currently operates four warehouses in Freetown, one owned by CRS at Kissy and three government warehouses available for CRS activities. They are fully enclosed with concrete floors and are well maintained. The warehouses at Kissy is 68' x 30' with walls of cement block, corrugated iron sheet roof, concrete floor and ventilation ducts in the ceiling. Pallets are used to cover the floor surface. Watchmen are on duty at all times.

The government warehouses operated by CRS/SL free of charge include one through the Sierra Leone Ports Authority which is a double gunset structure of heavy duty corrugated iron with a concrete floor and ventilation ducts. The other two warehouses, large concrete floored, adequately ventilated, cement block walled structures are in a compound owned and operated the Ministry of Works. Pallets are used to cover the floor surfaces. Watchmen are on duty at all times. Pallets are always used to store all Title II foods. Two smaller warehouses are kept by CRS/SL in the provinces at Bo and Makeni for emergency use. All MCH static clinics have their own storage facilities. CRS maintains control of the above warehouses for full supervision of PL 480 Title II programs.

G. Inland Transportation

Transportation of Title II foods is usually done by CRS lorries. Currently there are six operating lorries - four purchased with GOSL grants and two with USAID Outreach Grant.

H. Processing - Repacking

Title II foods are repacked as required either in the Sierra Leone Ports Authority or CRS/SL warehouses. Provisions for rebagging/reconstituting expenses made by USAID are utilized by CRS/SL to procure materials as required per shipment. Rebagging of torn and/or damaged cereal bags ex-ship's tackle and in the port is done by Sierra Leone Ports Authority personnel under CRS/SL supervision. Reconstituting leaking tins of soybean salad oil is done by CRS/SL personnel at CRS warehouses.

I. Financing

Four principle sources of revenue assist in financing the operation of the Title II program in Sierra Leone.

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- 1. CRS New York provides an annual operating budget for CRS/SL for office administration and field support of all programs including the Title II food program. American CRS staff members are stationed in Sierra Leone and supported from the CRS New York Headquarters. CRS contributes approximately \$30,000 as direct support to the program in addition to the support of the international staff.
- 2. Grants from the CRS Ministry of Development and Economic Planning and Ministry of Social Welfare and Rural Development reaching Le325,000 (US \$54,167 at Le6.00 = US \$1.00) were provided to CRS/SL for the recurrent expenses of the Title II food program in FY 84-85. This grant covers salaries, vehicle expenses and administration costs.
- 3. CRS/SL receives revenue from MCH clinics via unassociated charges. The revenue is used for supervisory activities, vehicle expenses, equipment procurement (scales and weight charts) and salaries of local personnel. Since FY'81 these fees have been fixed at Le0.35¢ for static clinics.
- 4. Sale of container revenues are collected at MCH clinics and are used for overall program support in accordance to USAID regulations.

J. Acceptability of PL 480 Title II commodities - Computation of Food Requirements:

The commodities used in the CRS/SL Title II program are plain bulgur, non-fat dried milk and soybean salad oil. In all three cases, experience has shown that these are acceptable to people of Sierra Leone and pose no threat to the local diet of rice and palm oil. The success of food for work program in which plain bulgur wheat and soybean salad oil are distributed to workers exemplifies the easy transition from rice to bulgur wheat made by local people. Protein rich foods are used in MCH clinics and have been found to be a very valuable nutritional compliment to the local diet. The high quality of this protein rich food is recognized and it is easily made into "gruel" or "pap" by mothers for child feeding. MCH clinic staff give food preparation demonstrations where the proper method of preparing these foods is shown to mothers.

The rations outlined below represent the prescribed protein/calorie requirement established by the CRS Africa Regional Office staff in Nairobi and approved by USAID.

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	Oil	NFDM	Bulgar
1. MCH Children under five Ration per month (kilos)	1	2	2
2. MCH mothers Ration per month (kilos)	1	2	2
3. Food for Work workers and dependents Ration per month (kilos)	.5	-	5
4. Individual Health Cases Ration per month (kilos)	.5	-	5

**K. Program Publicity**

The source of the Title II foods is clearly expressed to recipients at MCH clinics and food for work sites. This is done most effectively by social welfare workers who prepare food demonstrations in which the donor is identified. CRS/SL instructs all recipient institutions to indicate the source of the Title II foods.

**L. Estimate of Program Duration**

The nutritional status of the under-five child remains critical in Sierra Leone. This delicate position is reflected in high mortality and morbidity rates for the target group. Considering such circumstances, it is recognized that the CRS/SL program with Title II food is a valuable component to the health delivery system in the country. Currently, the target for the MCH program is 72,000 children and pregnant mothers. In view of the above, it is clear that the Title II program is a benefit to recipients and will continue to be so.

**II. Plans of Operation for Specific Types of Projects**

**A. MCH**

Through static clinics the MCH program covers the entire country. The objective of the program is to improve the nutritional status of the children under five years of age and pregnant mothers so that they will resist disease and develop their full human potential. An analysis of child weight through individual and communal charting is used to achieve the objective along with nutrition education and food supplementation. The current program target is 72,000 children under five and mothers of child bearing age. The recipient level for FY'86 will be reduced to 54,000. This reduction will be facilitated by the phase out on 31 December 1984 of 10 Mobile teams.

Specific clinic operation at static clinics is as follows:

1. Food demonstrations and discussions on nutrition, health and hygiene are prepared for the groups of mothers.
2. Ante-natal consultations are given.
3. Children are weighed and their weights are recorded on the individual charts and the community master charts.
4. Consultations with the nurse are given for each child with his or her mother where medical conditions and the nutritional status are reviewed. The mother pays the clinic fee of Le0.35¢. Serious cases are referred to district hospitals.
5. PL 480 Title II foods are distributed to the mothers. For control purposes, tickets are given to mothers after paying the fee and this ticket is presented at the food distribution point. The rations per recipient are outlined above.

End-use checks on the distribution of Title II foods are carried out by the four CRS/SL Food and Nutrition Supervisors. The supervisors consistently review food return forms and advise clinic staff on the correct rationing. The fees collected at clinic are, in part, used to defray the expenses of this supervisory activity which entails extensive travel as end-use checks are made five days a week.

Supervisors are equally active in supporting clinic staff in professional capacities. This assistance focuses on treatment and prevention of disease caused by nutritional deficiencies. A very significant aspect of this training is the instruction in the use of weight data to identify serious cases, assist those cases and follow the development in growth of the child. This insures directly the use of Title II foods for improvement in the nutritional status of children and pregnant mothers.

**B. Economic and Community Development through FFW**

Projects supported by the Title II food for work program basically focus on feeder road construction, agricultural development of swamp land for rice cultivation, construction of community and health centres, schools and water supply systems. These projects are active throughout the country and are designed on the one hand to augment economic development by increasing production and facilitating access to markets and on the other to develop community education and health systems.

A major FFW project is the Rural Food Production Project (formerly the Small Farmers' Project) for the development of inland valley swamp rice cultivation. This joint Ministry of Agriculture, Peace Corps, CRS/SL project assists 1,200 farmers and their families in clearing new farm land and bringing it under cultivation.

A total of 8,000 beneficiaries per month will be assisted in FY 85 through the FFW programs.

C. Health Cases

PL 480 Title II foods are distributed to institutions which assist the malnourished due to disease or poor economic conditions. These institutions are the Ministry of Social Welfare, St. Vincent de Paul Society, Ministry of Health Government Hospital Children's Wards, Kambia Children's Polio Hospital, Leprosy Control Program Hospitals, etc. During FY 85 CRS will assist 2,000 beneficiaries monthly under this system.

III. Contributions to Program

Contributions to the total PL 480 Title II program from all sources for FY 86 are projected to be as follows:

A. USAID

1. Value of PL 480 commodities

a.	Bulgur Wheat	\$ 417,100
b.	Non Fat Dried Milk	142,600
c.	Oil	627,200

2. Ocean Freight (33%) 391,677

\$ 1,578,577

B. Catholic Relief Services

30,000

C. Government of Sierra Leone

1. Operation Grant 54,167

2. Duty exemption from petrol (estimated) 20,000

3. Government Warehousing (estimated) 50,000

124,167

D. Beneficiary Contributions (clinic fees)

85,000

E. Sale of Containers

15,000

F. Overseas Fund Agencies (estimated)

100,000

TOTAL

\$ 1,932,744