

UNCLASSIFIED

Annual Budget Submission

FY 1986

TOGO - BENIN

BEST AVAILABLE



MAY 1984

Agency for International Development
Washington, D.C. 20523

FY 1986 Annual Budget Submission

USAID/Togo - Benin

TABLE OF CONTENTS

	Page
1. Table I - Long Range Plan by Appropriation Account - Fys 1983 - 1990	1
2. Table III - Project Obligations by Appropriations - Fys 1984 - 1986	3
3. Table IV - Project Budget Data - Fys 1983 - 1986	4
4. Table V - Proposed Program Ranking	6
5. Table VII - List of Planned Evaluations - Fys 1985 - 1986	7
6. Overseas Workforce and Operating Expenses	
a. Table VIII - O.E. Narrative	9
b. Table VIII - Operating Expense Summary - Fys 1984 - 1986	11
c. Table VIII - Operating Expense Summary - Adjusted Table - Fys 1985 - 1986	17
d. Table VIII (a) - USPSC Costs	21
e. Table VIII (b) - Other Code 25 Services	22
f. Table VIII (c) - Acquisition, Operation and Use of Information Technology Systems	23
g. Table VIII (c) - Information Technology Narrative	27
h. Training Plan	28
7. Project Design and Support Requirements	29
8. AID Non-Bilateral Funded Activities	30
9. Table XIII - PL 480 Title II	
a. Togo	31
b. Benin	33
Operational Plans - FY 1986	Attachment
a. Catholic Relief Services/Togo	A
b. Catholic Relief Services/Benin	B

FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1983	FY 1984	--FY 1985--	FY 1986	-----PLANNING PERIOD-----				
	ACTUAL	ESTIMATE	CP ESTIMATE	AAPL	1987	1988	1989	1990	
Agriculture, Rural Development and Nutrition									
Total	2,731	1,608	1,000	1,392	3,330	2,100	3,000	2,400	3,800
Grants	2,731	1,608	1,000	1,392	3,330	2,100	3,000	2,400	3,800
Loans	--	--	--	--	--	--	--	--	--
Population									
Total	--	--	--	--	--	500	--	250	--
Grants	--	--	--	--	--	500	--	250	--
Loans	--	--	--	--	--	--	--	--	--
Health									
Total	699	2,292	2,000	1,608	--	1,500	1,000	1,750	1,000
Grants	699	2,292	2,000	1,608	--	1,500	1,000	1,750	1,000
Loans	--	--	--	--	--	--	--	--	--
Education									
Total	--	--	--	--	--	--	--	--	--
Grants	--	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
Selected Development Activities									
Total	910	--	--	--	--	--	--	--	--
Grants	910	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
Subtotal Functional Accounts									
Totals	4,340	3,900	3,000	3,000	3,330	3,600	4,000	4,400	4,800
Grants	4,340	3,900	3,000	3,000	3,330	3,600	4,000	4,400	4,800
Loans	--	--	--	--	--	--	--	--	--

FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1983	FY 1984	--FY 1985--		FY 1986	-----PLANNING PERIOD-----			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1987	1988	1989	1990
Other DA Accounts (Centrally and regionally funded)									
Grants	1,140 ^{1/}	2,511 ^{2/}	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
Total DA Accounts									
Grants	5,480	6,411	3,000	3,000	3,330	3,600	4,000	4,400	4,800
Loans	--	--	--	--	--	--	--	--	--
Economic Support Fund									
Total	--	--	--	--	--	--	--	--	--
Grants	--	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--	--
Total DA and ESF									
Total	5,480	6,411	3,000	3,000	3,330	3,600	4,000	4,400	4,800
Grants	5,480	6,411	3,000	3,000	3,330	3,600	4,000	4,400	4,800
Loans	--	--	--	--	--	--	--	--	--
PL 480 (non-adds)									
Title I	--	--	--	--	--	--	--	--	--
Title III	--	--	--	--	--	--	--	--	--
Title II	1,800	1,600	1,650	2,268	2,256	2,368	2,604	2,864	3,007
Housing Guaranties									
	--	--	--	--	--	--	--	--	--
Total Personnel									
USDH (work years)	5	4	4	4	4	4	4	4	4
FNDH (work years)	2.5	3	3	3	3	3	3	3	3

^{1/} Includes 1.14 million for CCCD

^{2/} OICI Ag. Ed. & Training under centrally-funded Cooperative Agreement

OPTIONAL
FY 1986 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
(\$000)

APPROPRIATION ACCOUNT PROJECT NO. TITLE		FY 84 L/G ESTIMATE	FY 85 ESTIMATE	FY 86 AAPL
Agriculture, Rural Development & Nutrition				
693-0218	Animal Traction Development	G 699	--	1,305*
693-0224	National Credit Union Development	G 409	725	525
693-0225	OICI Agricultural Education and Training (Phase II) ^{1/}	G (2,511)	--	--
693-0226	Sio River Economic Development	G 500	667	1,500
Appropriation	Totals	1,608	1,392	3,330
	Grants	1,608	1,392	3,330
	Loans	--	--	--
Health				
693-0210	Rural Water and Sanitation	G 2,292	1,608	--
Appropriation	Totals	2,292	1,608	--
	Grants	2,292	1,608	--
	Loans	--	--	--
DA and ESF Account	Totals	3,900	3,000	3,330
	Grants	3,900	3,000	3,330
	Loans	--	--	--

* Phase II

^{1/} Centrally Funded

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	INIT FIN AUTH	TOTAL COST- PLAN	ESTIMATED U.S. DOLLAR COST (\$000)		FY 83 PIPE LINE	FY 83 OBLIG- ATIONS	FY 1984 EXPEND- ITURES	FY 1985 EXPEND- ITURES	FY 86 AAPL FUNDED THRU	FY 86 FUNDED THRU	PEACE CORPS VI84 VI85	ITEM NO		
				FY 83 OBLIG- ATIONS	FY 1984 EXPEND- ITURES										
AGRICULTURE, RURAL DEV. AND NUTRITION															
693-0218	G 83 84	3130	3130	Subcat: FNEX	% PVO 20	2431	2431	699	1250	1500	07/86	1305*	07/86	13	14
693-0224	G 83 87	2150	2150	Subcat: FNIL	% PVO 100	300	300	409	275	725	06/86	525	06/87	-	-
693-0225**	Agric. Training & Extension (PVO) Subcat: FNTE % PVO 100 (G)(84)(85) (3237) (3237) - (2511) (711) (726) (1300) 12/87 - - -														
593-0226	G 84 87	-	3900	Subcat: FNPE % PVO 100	% PVO 200	-	-	500	200	667	09/85	1500	03/87	-	2
APPROPRIATION (ARDN)															
	Total	5280	9180	2731	2731	2731	2731	1608	4456	1392	2795	3330	3330	13	16
	Grant	5280	9180	2731	2731	2731	2731	1608	4456	1392	2795	3330	3330	13	16
	Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEALTH															
693-0210	G 80 85	11739	11739	Subcat: HEWS	% PVO (0)	7839	2289	2292	2000	1608	2000	09/87	-	6	12
693-0212	G 77 78	1278	1278	Subcat: HEDH	% PVO (0)	1278	304	-	160	-	144	-	-	-	-
698-0421.02**	Combattling Childhood Communicable Diseases Subcat: HECS % PVO(0) G (83)(83) (1140) (1140) (1107) - (200) (350) - - -														

* Phase II
** Centrally funded

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)										PRACE CORPS VY84 VY85	ITEM NO
	OBLIG DATE	TOTAL COST- AUTH PLAN	OBLIG THRU FY 83	PIPE LINE	FY 83	OBLIG- ATTIONS	EXPEND- ITURES	OBLIG- ATTIONS	EXPEND- ITURES	FUNDED THRU		
G	L	INITI FIN										
APPROPRIATION (HE)												
Total	13017	13017	13017	2593	2292	2160	1608	2144	-	-	6	12
Grant	13017	13017	13017	2593	2292	2160	1608	2144	-	-	6	12
Loan	-	-	-	-	-	-	-	-	-	-	-	-
SELECTED DEVELOPMENT ACTIVITIES												
693-0213	Low Income Shelter											
G 78 81	910	910	910	59	-	-	-	-	-	-	-	-
Subcat: SD ZZ % PVO (0)												
Appropriation												
Total	910	910	910	59	-	-	-	-	-	-	-	-
Grant	910	910	910	59	-	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-	-	-	-	-	-
Country												
Total	19207	23107	12758	5442	3900	6675	3000	4939	-	3330	19	28
Grant	19207	23107	12758	5442	3900	6675	3000	4939	-	3330	19	28
Loan	-	-	-	-	-	-	-	-	-	-	-	-

OPTIONAL

AID PROGRAM IN FY 1986
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM APPROP	PROGRAM FUNDING (\$000)	
						INCR	CUM
1.	693-0218	Animal Traction Dev.	0	G	ARDN	1,305	1,305
2.	693-0210	Rural Water and Sanitation	0	G	HE	-	1,305
3.	693-0226	Sio River Economic Dev.	0	G	ARDN	1,500	2,805
4.	693-0421.02	Combatting Childhood Communicable Diseases	0	G	HE	-	2,805
5.	693-0225	Agric. Training and Extension (PVO-OICI)	0	G	ARDN	-	2,805
6.	693-0224	Savings/Credit Union Dev. (PVO-WOCCU)	0	G	ARDN	525	3,300
7.	PL 480	Title II (PVO-CRS)				(2,256)	3,300

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1986 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID / Togo - Benin

Project List (Project No. & Title)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed Start To (Mo./Yr.) (Qtr)	AID/W (Qtr)	Start To (Qtr)	AID/W (Qtr)				
Agriculture, Rural Development and Nutrition 693-0218 Animal Traction Dev.	2	3			PACD: 01/25 /86 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.	30	20 $\frac{1}{2}$	Contractors (PSC) 60 days GOT Ministries - 20 days REDSO/WCA - 30 days
Health 693-0210 Rural Water and Sanitation	05/83	1	1	1	FACD: 09/30/87 Purpose is to confirm direction and goal achievement and output targets. Will serve as final evaluation of this project and provide the inputs for modifications and to design a follow-on activity.	35	45 $\frac{2}{2}$	Contractor (WASH) - 30 days REDSO/WCA - 60 days Consultant - 15 days
693-0212 Family Health Center	02/84	2	3		PACD: 3/31/85 Final evaluation of bilateral component of Family Health Center project Foot notes 1) 1 - USDH 2/ 1 - USDH 3 - USPSC 3/ 1 - USDH 1 - USPSC	15	10 $\frac{3}{2}$	Contractor (PSC) - 30 days GOT Ministries - 15 days REDSO - 15 days

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1986 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID / Togo - Benin

Project List (Project No. & Title)	FY 1985		FY 1986		Reasons/Issue	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed	Start To Start To	Start To Start To	Start To Start To				
	(Mo./Yr.)	(Qtr)	(Qtr)	(Qtr)				
Centrally-Funded Projects								
698-0421.02 Combating Childhood Communicable Diseases		3	4		PACD: 4/5/87 Mid-term (2 years) project evaluation to assess progress impact and to recommend modifications if required. 4/ 2 USDH (USAID & AFR/RA) 3 PASA (CDC)	Proj. 20	4/ 54	GOT Ministries - 30 days PASA (CDC) - 45 days AFR/RA - 15 days
BDHoward Evaluation Officer 5 percent of time								

USAID / Togo - Benin

Table VIII. : Operating Expense Narrative

Section A - Management Improvements

Over the last year, USAID/Togo-Benin has improved its efforts on program/portfolio concentration. These efforts will continue through FY 1985 and 1986 and will include management improvement objectives relating to efficient and maximal use of available resources; i.e., operating expenses, operational year program budget and workforce. Certain management objectives have already been accomplished within the past year and the budget presented within this document reflects the operating expense resource requirements for the maintenance and continued refinement of these objectives. Portfolio consolidation and sector concentration have increased the impact and the visibility of the AID program in Togo. New physical facilities and staff development have enhanced the management capacities of Mission personnel. The effort to improve overall Mission management capacity has been undertaken and continues with the view toward maintaining present USDH (5 employees - 4 workyears) and FSN (3 employees) levels. No USDH staff increases are projected for FY's 1985 and 1986.

Section B - Justification for Funding Changes

Operating expense increases for FY 1985 and FY 1986 are necessitated by the following factors: 1) Increased costs for the new AID office building including office equipment and basic security requirements; 2) An additional 18 person months of U.S. PSC costs in 1985 and 24 person months in 1986, 12 person months in FY 85 and 86 for an additional PSC employee; and 3) Incremental USDH travel costs in FY 1986 associated with employee transfers and post assignment, and 4) Increased housing costs due to substantial utility cost increases in Togo and budgeting of funds for necessary security improvements of Mission residences.

USAID/Togo-Benin has historically functioned under a very modest operating budget and with a minimal staff of USDH (5), U.S. PSC (1) and FSN (4) employees. The Mission has responsibility for a substantive AID program in Togo and those AID activities which are in Benin. An assessment of staff workload and overall Mission management capacity concludes that current and projected Mission management and program responsibilities can be met without an increase of USDH staff. However, minimal increase in PSC personnel is necessary to assure the efficacious management of an assistance program which continues to grow in substance. An additional 1 1/2 work-years of PSC staff will assure the continued capacity of the Mission to qualitatively meet its program management and project implementation responsibilities.

TABLE VIII - FY 1984

ORGANIZATION USAID/Togo-Benin
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		339.2	--	339.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	213.1	--	213.1	4.0
PT/TEMP U.S. BASIC PAY	U102	112	--	--	--	-
DIFFERENTIAL PAY	U103	116	42.6	--	42.6	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	17.8	--	17.8	3.0
RETIREMENT - U.S.	U107	120	14.9	--	14.9	XXXXX
LIVING ALLOWANCES	U108	128	2.4	--	2.4	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	7.5	--	7.5	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	5.3	--	5.3	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	1.5	--	1.5	1.0
POST ASSIGNMENT - FREIGHT	U112	22	12.0	--	12.0	1.0
HOME LEAVE - TRAVEL	U113	212	7.5	--	7.5	4.0
HOME LEAVE - FREIGHT	U114	22	6.0	--	6.0	4.0
EDUCATION TRAVEL	U115	215	--	--	--	-
R AND R TRAVEL	U116	215	1.6	--	1.6	-
ALL OTHER CODE 215 TRAVEL	U117	215	5.5	--	5.5	4.0
<u>FOREIGN NATIONAL DH</u>	U200		25.2	--	25.2	XXXXX
BASIC PAY	U201	114	19.5	--	19.5	3.0
OVERTIME, HOLIDAY PAY	U202	115	1.4	--	1.4	0.1
ALL OTHER CODE 11 - FN	U203	119	0.7	--	0.7	XXXXX
ALL OTHER CODE 12 - FN	U204	129	3.6	--	3.6	XXXXX
BENEFITS FORMER FN PERS.	U205	13	--	--	--	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		25.0	--	25.0	XXXXX
PASA TECHNICIANS	U301	258	--	--	--	-
U.S. PSC - SALARY/BENEFITS	U302	113	18.0	--	18.0	1.0
ALL OTHER U.S. PSC COSTS	U303	255	--	--	--	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	7.0	--	7.0	0.5
ALL OTHER F.N. PSC COSTS	U305	255	--	--	--	XXXXX
JCC COSTS PAID BY AID/W	U306	113	--	--	--	-
<u>HOUSING</u>	U400		97.6	--	97.6	XXXXX
RENT	U401	235	25.1	--	25.1	5.1
UTILITIES	U402	235	28.0	--	28.0	XXXXX
RENOVATION AND MAINT.	U403	259	5.0	--	5.0	XXXXX
QUARTERS ALLOWANCE	U404	127	--	--	--	-
PURCHASES RES. FURN/EQUIP.	U405	311	15.4	--	15.4	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	10.6	--	10.6	XXXXX
SECURITY GUARD SERVICES	U407	254	13.0	--	13.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	--	--	--	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5	--	0.5	XXXXX

TABLE VIII - FY 1984

ORGANIZATION USAID/Togo-Benin
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		241.7	--	241.7	XXXXX
RENT	U501	234	4.5	--	4.5	XXXXX
UTILITIES	U502	234	13.0	--	13.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	4.0	--	4.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	5.0	--	5.0	XXXXX
VEHICLES	U505	312	11.5	--	11.5	XXXXX
OTHER EQUIPMENT	U506	319	2.0	--	2.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	4.0	--	4.0	XXXXX
COMMUNICATIONS	U508	230	24.0	--	24.0	XXXXX
SECURITY GUARD SERVICES	U509	254	3.5	--	3.5	XXXXX
PRINTING	U510	24	--	--	--	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	--	--	--	-
SITE VISITS - IN COUNTRY	U512	210	15.0	--	15.0	24.0
SITE VISITS - OTHER	U513	210	12.0	--	12.0	6.0
INFORMATION MEETINGS	U514	210	7.0	--	7.0	4.0
TRAINING ATTENDANCE	U515	210	--	--	--	-
CONFERENCE ATTENDANCE	U516	210	7.4	--	7.4	3.0
OTHER OPERATIONAL TRAVEL	U517	210	3.6	--	3.6	4.0
SUPPLIES AND MATERIALS	U518	26	16.1	--	16.1	XXXXX
FAAS	U519	257	99.1	--	99.1	XXXXX
CONSULTING SVCS - CONT.	U520	259	--	--	--	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	--	--	--	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	--	--	--	XXXXX
ALL OTHER CODE 25	U523	259	10.0	--	10.0	XXXXX
TOTAL O.E. BUDGET			728.7	--	728.7	XXXXX
RECONCILIATION			378.7	--	378.7	XXXXX
OPERATING ALLOWANCE REQUEST			350.0	--	350.0	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs				210.3		
Exchange rate used (as of May 1, 1984)				US \$1.00 = CFA	412.00	
Project Implementation Training			--	--	--	--

TABLE VIII - FY 1985

ORGANIZATION USAID/Togo-Benin
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		320.2	--	320.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	187.6	--	187.6	4.0
PT/TEMP U.S. BASIC PAY	U102	112	--	--	--	--
DIFFERENTIAL PAY	U103	116	37.5	--	37.5	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	15.0	--	15.0	2.0
RETIREMENT - U.S.	U107	120	13.1	--	13.1	XXXXX
LIVING ALLOWANCES	U108	128	5.7	--	5.7	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	6.6	--	6.6	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	3.6	--	3.6	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	--	--	--	--
POST ASSIGNMENT - FREIGHT	U112	22	--	--	--	--
HOME LEAVE - TRAVEL	U113	212	12.5	--	12.5	5.0
HOME LEAVE - FREIGHT	U114	22	21.5	--	21.5	5.0
EDUCATION TRAVEL	U115	215	3.0	--	3.0	2.0
R AND R TRAVEL	U116	215	3.6	--	3.6	4.0
ALL OTHER CODE 215 TRAVEL	U117	215	9.0	--	9.0	6.0
<u>FOREIGN NATIONAL DH</u>	U200		28.0	--	28.0	XXXXX
BASIC PAY	U201	114	21.5	--	21.5	3.0
OVERTIME, HOLIDAY PAY	U202	115	1.5	--	1.5	0.1
ALL OTHER CODE 11 - FN	U203	119	1.8	--	1.8	XXXXX
ALL OTHER CODE 12 - FN	U204	129	3.2	--	3.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13	--	--	--	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		100.0	--	100.0	XXXXX
PASA TECHNICIANS	U301	258	--	--	--	--
U.S. PSC - SALARY/BENEFITS	U302	113	70.0	--	70.0	2.0
ALL OTHER U.S. PSC COSTS	U303	255	--	--	--	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	30.0	--	30.0	2.0
ALL OTHER F.N. PSC COSTS	U305	255	--	--	--	XXXXX
JCC COSTS PAID BY AID/W	U306	113	--	--	--	--
<u>HOUSING</u>	U400		185.8	--	185.8	XXXXX
RENT	U401	235	28.8	--	28.8	5.0
UTILITIES	U402	235	35.0	--	35.0	XXXXX
RENOVATION AND MAINT.	U403	259	51.0	--	51.0	XXXXX
QUARTERS ALLOWANCE	U404	127	--	--	--	--
PURCHASES RES. FURN/EQUIP.	U405	311	33.5	--	33.5	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	21.8	--	21.8	XXXXX
SECURITY GUARD SERVICES	U407	254	15.2	--	15.2	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	--	--	--	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5	--	0.5	XXXXX

TABLE VIII - FY 1985

ORGANIZATION USAID/Togo-Benin
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		333.0	--	333.0	XXXXX
RENT	U501	234	6.8	--	6.8	XXXXX
UTILITIES	U502	234	14.2	--	14.2	XXXXX
BUILDING MAINT./RENOV.	U503	259	32.0	--	32.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	4.4	--	4.4	XXXXX
VEHICLES	U505	312	12.0	--	12.0	XXXXX
OTHER EQUIPMENT	U506	319	24.0	--	24.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	16.5	--	16.5	XXXXX
COMMUNICATIONS	U508	230	26.0	--	26.0	XXXXX
SECURITY GUARD SERVICES	U509	254	5.5	--	5.5	XXXXX
PRINTING	U510	24	0.3	--	0.3	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	--	--	--	--
SITE VISITS - IN COUNTRY	U512	210	16.5	--	16.5	24.0
SITE VISITS - OTHER	U513	210	15.0	--	15.0	6.0
INFORMATION MEETINGS	U514	210	6.0	--	6.0	3.0
TRAINING ATTENDANCE	U515	210	7.5	--	7.5	3.0
CONFERENCE ATTENDANCE	U516	210	9.0	--	9.0	3.0
OTHER OPERATIONAL TRAVEL	U517	210	2.0	--	2.0	2.0
SUPPLIES AND MATERIALS	U518	26	19.3	--	19.3	XXXXX
FAAS	U519	257	104.0	--	104.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	--	--	--	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	--	--	--	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	--	--	--	XXXXX
ALL OTHER CODE 25	U523	259	12.0	--	12.0	XXXXX
TOTAL O.E. BUDGET			967.0	--	967.0	XXXXXX
RECONCILIATION			350.3	--	350.3	XXXXXX
OPERATING ALLOWANCE REQUEST			616.7	--	616.7	XXXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
 Exchange rate used (as of May 1, 1984)

348.5
US \$1.00 = CFA 412.00

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

10%
15%

Project Implementation Course

4.0 -- 4.0 3

TABLE VIII - FY 1986

ORGANIZATION USAID/Togo-Benin
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		403.9	--	403.9	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	193.2	--	193.2	4.0
PT/TEMP U.S. BASIC PAY	U102	112	--	--	--	-
DIFFERENTIAL PAY	U103	116	38.7	--	38.7	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	41.5	--	41.5	4.0
RETIREMENT - U.S.	U107	120	13.5	--	13.5	XXXXX
LIVING ALLOWANCES	U108	128	6.0	--	6.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	6.8	--	6.8	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	4.5	--	4.5	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	9.0	--	9.0	2.0
POST ASSIGNMENT - FREIGHT	U112	22	30.0	--	30.0	2.0
HOME LEAVE - TRAVEL	U113	212	5.0	--	5.0	2.0
HOME LEAVE - FREIGHT	U114	22	28.0	--	28.0	2.0
EDUCATION TRAVEL	U115	215	4.0	--	4.0	2.0
R AND R TRAVEL	U116	215	12.7	--	12.7	4.0
ALL OTHER CODE 215 TRAVEL	U117	215	9.5	--	9.5	6.0
<u>FOREIGN NATIONAL DH</u>	U200		30.7	--	30.7	XXXXX
BASIC PAY	U201	114	23.6	--	23.6	3.0
OVERTIME, HOLIDAY PAY	U202	115	1.6	--	1.6	0.1
ALL OTHER CODE 11 - FN	U203	119	2.0	--	2.0	XXXXX
ALL OTHER CODE 12 - FN	U204	129	3.5	--	3.5	XXXXX
BENEFITS FORMER FN PERS.	U205	13	--	--	--	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		137.0	--	137.0	XXXXX
PASA TECHNICIANS	U301	258	--	--	--	-
U.S. PSC - SALARY/BENEFITS	U302	113	105.0	--	105.0	3.0
ALL OTHER U.S. PSC COSTS	U303	255	--	--	--	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	32.0	--	32.0	
ALL OTHER F.N. PSC COSTS	U305	255	--	--	--	XXXXX
JCC COSTS PAID BY AID/W	U306	113	--	--	--	-
<u>HOUSING</u>	U400		191.9	--	191.9	XXXXX
RENT	U401	235	33.1	--	33.1	5.0
UTILITIES	U402	235	46.0	--	46.0	XXXXX
RENOVATION AND MAINT.	U403	259	38.0	--	38.0	XXXXX
QUARTERS ALLOWANCE	U404	127	--	--	--	-
PURCHASES RES. FURN/EQUIP.	U405	311	35.6	--	35.6	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	22.0	--	22.0	XXXXX
SECURITY GUARD SERVICES	U407	254	16.7	--	16.7	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	--	--	--	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5	--	0.5	XXXXX

TABLE VIII - FY 1985

ADJUSTED TABLE

ORGANIZATION USAID/Togo- Benin
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		411.7	-	411.7	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	230.6	-	230.6	5.0
PT/TEMP U.S. BASIC PAY	U102	112	-	-	-	-
DIFPERENTIAL PAY	U103	116	46.1	-	46.1	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	16.1	-	16.1	XXXXX
LIVING ALLOWANCES	U108	128	7.3	-	7.3	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	8.1	-	8.1	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	5.1	-	5.1	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	4.5	-	4.5	1.0
POST ASSIGNMENT - FREIGHT	U112	22	15.0	-	15.0	1.0
HOME LEAVE - TRAVEL	U113	212	12.5	-	12.5	5.0
HOME LEAVE - FREIGHT	U114	22	21.5	-	21.5	5.0
EDUCATION TRAVEL	U115	215	3.0	-	3.0	2.0
R AND R TRAVEL	U116	215	3.6	-	3.6	4.0
ALL OTHER CODE 215 TRAVEL	U117	215	-	-	-	-
<u>FOREIGN NATIONAL DH</u>	U200		28.0	-	28.0	XXXXX
BASIC PAY	U201	114	21.5	-	21.5	3.0
OVERTIME, HOLIDAY PAY	U202	115	1.5	-	1.5	0.1
ALL OTHER CODE 11 - FN	U203	119	1.8	-	1.8	XXXXX
ALL OTHER CODE 12 - FN	U204	129	3.2	-	3.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-	-	-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		100.0	-	100.0	XXXXX
PASA TECHNICIANS	U301	258	-	-	-	-
U.S. PSC - SALARY/BENEFITS	U302	113	70.0	-	70.0	2.0
ALL OTHER U.S. PSC COSTS	U303	255	-	-	-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	30.0	-	30.0	2.0
ALL OTHER F.N. PSC COSTS	U305	255	-	-	-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-	-	-	-
<u>HOUSING</u>	U400		185.8	-	185.8	XXXXX
RENT	U401	235	28.8	-	28.8	5.0
UTILITIES	U402	235	35.0	-	35.0	XXXXX
RENOVATION AND MAINT.	U403	259	51.0	-	51.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-	-	-	-
PURCHASES RES. FURN/EQUIP.	U405	311	33.5	-	33.5	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	21.8	-	21.8	XXXXX
SECURITY GUARD SERVICES	U407	254	15.2	-	15.2	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	-	-	-	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5	-	0.5	XXXXX

TABLE VIII - FY 1985

ADJUSTED TABLE

ORGANIZATION USAID/Togo-Benin
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		333.0	-	333.0	XXXXX
RENT	U501	234	6.8	-	6.8	XXXXX
UTILITIES	U502	234	14.2	-	14.2	XXXXX
BUILDING MAINT./RENOV.	U503	259	32.0	-	32.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	4.4	-	4.4	XXXXX
VEHICLES	U505	312	12.0	-	12.0	XXXXX
OTHER EQUIPMENT	U506	319	24.0	-	24.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	16.5	-	16.5	XXXXX
COMMUNICATIONS	U508	230	26.0	-	26.0	XXXXX
SECURITY GUARD SERVICES	U509	254	5.5	-	5.5	XXXXX
PRINTING	U510	24	0.3	-	0.3	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-	-	-	-
SITE VISITS - IN COUNTRY	U512	210	16.5	-	16.5	24.0
SITE VISITS - OTHER	U513	210	15.0	-	15.0	6.0
INFORMATION MEETINGS	U514	210	6.0	-	6.0	3.0
TRAINING ATTENDANCE	U515	210	7.5	-	7.5	3.0
CONFERENCE ATTENDANCE	U516	210	9.0	-	9.0	3.0
OTHER OPERATIONAL TRAVEL	U517	210	2.0	-	2.0	2.0
SUPPLIES AND MATERIALS	U518	26	19.3	-	19.3	XXXXX
FAAS	U519	257	104.0	-	104.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	-	-	-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-	-	-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-	-	-	XXXXX
ALL OTHER CODE 25	U523	259	12.0	-	12.0	XXXXX
TOTAL O.E. BUDGET			1058.5	-	1058.5	XXXXX
RECONCILIATION			406.4	-	406.4	XXXXX
OPERATING ALLOWANCE REQUEST			652.1	-	652.1	XXXXX
OTHER INFORMATION:						
Dollar requirement for local currency costs				348.5		
Exchange rate used (as of May 1, 1984)				US \$1.00 = CFA 412.00		
Estimated Wage Increases - FY 1984 to FY 1985				10 P.C.		
Estimated Price Increases - FY 1984 to FY 1985				15 P.C.		
Project Implementation Course			4.0	-	4.0	3

TABLE VIII - FY 1986

ADJUSTED TABLE

ORGANIZATION USAID/Togo-Benin
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		485.3	--	485.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	237.5	--	237.5	5.0
PT/TEMP U.S. BASIC PAY	U102	112	--	--	--	--
DIFFERENTIAL PAY	U103	116	47.5	--	47.5	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	54.5	--	54.5	5.0
RETIREMENT - U.S.	U107	120	16.6	--	16.6	XXXXX
LIVING ALLOWANCES	U108	128	7.5	--	7.5	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	8.3	--	8.3	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	4.5	--	4.5	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	9.0	--	9.0	2.0
POST ASSIGNMENT - FREIGHT	U112	22	30.0	--	30.0	2.0
HOME LEAVE - TRAVEL	U113	212	5.0	--	5.0	2.0
HOME LEAVE - FREIGHT	U114	22	28.0	--	28.0	2.0
EDUCATION TRAVEL	U115	215	8.0	--	8.0	4.0
R AND R TRAVEL	U116	215	17.9	--	17.9	6.0
ALL OTHER CODE 215 TRAVEL	U117	215	9.5	--	9.5	6.0
<u>FOREIGN NATIONAL DH</u>	U200		30.7	--	30.7	XXXXX
BASIC PAY	U201	114	23.6	--	23.6	3.0
OVERTIME, HOLIDAY PAY	U202	115	1.6	--	1.6	0.1
ALL OTHER CODE 11 - FN	U203	119	2.0	--	2.0	XXXXX
ALL OTHER CODE 12 - FN	U204	129	3.5	--	3.5	XXXXX
BENEFITS FORMER FN PERS.	U205	13	--	--	--	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		137.0	--	137.0	XXXXX
PASA TECHNICIANS	U301	258	--	--	--	--
U.S. PSC - SALARY/BENEFITS	U302	113	105.0	--	105.0	3.0
ALL OTHER U.S. PSC COSTS	U303	255	--	--	--	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	32.0	--	32.0	2.0
ALL OTHER F.N. PSC COSTS	U305	255	--	--	--	XXXXX
JCC COSTS PAID BY AID/W	U306	113	--	--	--	--
<u>HOUSING</u>	U400		215.4	--	215.4	XXXXX
RENT	U401	235	33.1	--	33.1	5.0
UTILITIES	U402	235	46.0	--	46.0	XXXXX
RENOVATION AND MAINT.	U403	259	38.0	--	38.0	XXXXX
QUARTERS ALLOWANCE	U404	127	--	--	--	--
PURCHASES RES. FURN/EQUIP.	U405	311	49.6	--	49.6	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	31.5	--	31.5	XXXXX
SECURITY GUARD SERVICES	U407	254	16.7	--	16.7	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	--	--	--	XXXXX
REPRESENTATION ALLOWANCE	U409	252	0.5	--	0.5	XXXXX

TABLE VIII - FY 1986

ADJUSTED TABLE

ORGANIZATION USAID/Togo-Benin
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		343.5	--	343.5	XXXXX
RENT	U501	234	7.8	--	7.8	XXXXX
UTILITIES	U502	234	15.5	--	15.5	XXXXX
BUILDING MAINT./RENOV.	U503	259	32.0	--	32.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	4.2	--	4.2	XXXXX
VEHICLES	U505	312	12.0	--	12.0	XXXXX
OTHER EQUIPMENT	U506	319	17.0	--	17.0	XXXXX
TRANSPORTATION/FREIGHT	U507	22	13.0	--	13.0	XXXXX
COMMUNICATIONS	U508	230	28.0	--	28.0	XXXXX
SECURITY GUARD SERVICES	U509	254	6.0	--	6.0	XXXXX
PRINTING	U510	24	0.3	--	0.3	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	--	--	--	--
SITE VISITS - IN COUNTRY	U512	210	18.0	--	18.0	24.0
SITE VISITS - OTHER	U513	210	16.0	--	16.0	6.0
INFORMATION MEETINGS	U514	210	7.0	--	7.0	3.0
TRAINING ATTENDANCE	U515	210	7.5	--	7.5	3.0
CONFERENCE ATTENDANCE	U516	210	9.0	--	9.0	3.0
OTHER OPERATIONAL TRAVEL	U517	210	2.5	--	2.5	2.0
SUPPLIES AND MATERIALS	U518	26	22.5	--	22.5	XXXXX
FAAS	U519	257	112.0	--	112.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	--	--	--	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	--	--	--	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	--	--	--	XXXXX
ALL OTHER CODE 25	U523	259	13.5	--	13.5	XXXXX
TOTAL O.E. BUDGET			1211.9	--	1211.9	XXXXX
RECONCILIATION			423.4	--	423.4	XXXXX
OPERATING ALLOWANCE REQUEST			788.5	--	788.5	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs

384.0

Exchange rate used (as of May 1, 1984)

US \$1.00 = CFA 412.00

Estimated Wage Increases - FY 1985 to FY 1986

10%

Estimated Price Increases - FY 1985 to FY 1986

15%

Project Implementation Course	4.8	--	4.8	2.0
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TABLE VIII(a) - Information on U.S. PSC Costs
(Function Codes U302 and U303)

ORGANIZATION USAID / Togo - Benin

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Secretary	\$22,000 (10/83- 9/84)	\$20,000 (10/84- 9/85)	\$22,000 (10/85- 9/86)
Program Assistant/Benin	-	\$30,000 (10/84- 9/85)	\$30,000 (10/85- 9/86)
Ag Econ/Proj. Design	-	\$17,000 (10/84- 3/85)	\$53,000 (10/85- 9/86)
Records Specialist	-	\$ 3,000 (10/84- 11/84)	-
Totals	\$22,000	\$70,000	\$105,000

TABLE VIII(b) - All Other Code 25 Detail
(Function Code U523)

ORGANIZATION USAID/Togo-Benin

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Chauffeurs	6.0 (10/83- 9/84)	8.0 (10/84- 9/85)	8.9 (10/85- 9/86)
Other Misc. Contractual Services	4.0	4.0	4.6
Total	10.0	12.0	13.5

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</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 and their associated workstations/terminals, printers and telecommunications modems.	-	10,000	10,000
B. <u>Purchase of Software</u>			
Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.	-	-	2,000
C. <u>Site and Facility</u>			
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 and uninterruptible power sources.	-	4,000	-
SUBTOTAL	<u>-</u>	<u>14,000</u>	<u>12,000</u>

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
2. <u>Personnel</u> Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.			
A. <u>Compensation, Benefits and Travel</u>	-	\$ 1,500 25%	1,500 25%
B. <u>Workyears</u>	(-)	(0.5)	(0.5)
<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)		N/A	
B. <u>Space</u> Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.		N/A	

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	2,000	2,000	2,000
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	-	2,500	2,500
SUBTOTAL	<u>2,000</u>	<u>4,500</u>	<u>4,500</u>
<hr/>			
4. <u>Commercial Services</u> This includes obligation for services where payments are made to private industry.	N/A		
A. <u>Computer Time</u> Obligations to fund contract with a private firm to provide computer time to the Mission.			
B. <u>Leased Telecommunications Services</u> 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 and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.	N/A		
C. <u>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).	N/A		

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (2) <u>Maintenance</u> 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.	-	-	-
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	-	-	-
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	-	3,000	3,000
SUBTOTAL	-	3,000	3,000
<hr/>			
5. TOTALS			
Total Obligations	2,000	23,000	21,000
Workyears (From item 2A)	(-)	(0.5)	(0.5)
<hr/>			
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances for existing systems. (Includes 2A, 3, and 4) (Services for equipment in place only.)	2,000	9,000	9,000
B. Amounts included in Mission allowances for new or expanded systems. (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	-	23,000	21,000

USAID/Togo-Benin

Table VIII.(C) Information Technology Narrative

USAID/Togo owns a Word Processing System Model III (WPS 5) which consists of two CPU systems, two printers and two workstations. The system provides both operational and redundant capability.

The WP 5 is used solely for word processing in USAID/Togo. The system includes a French multi-lingual pack which has recently been received. To date, the WP 5 has been used for various types of correspondence, documents, contracts, reports and statistical analysis. USAID/Togo is a small post and our expanded use of the WP 5 will, therefore, be minimal. Other future use will include financial monitoring of project information, budgets and property record-keeping.

Mission plans to purchase an uninterruptable power supply system (UPS) in FY 1985. No other acquisitions are planned for the present system.

In addition Mission plans to procure one microcomputer and appropriate software in both FY's 1985 and 1986. These will be utilized for macro and micro economic analysis and to assist Mission management and project officers in their project implementation and evaluation functions.

FY 1986 Annual Budget Submission

USAID/Togo Staff Training Plan

Description of Training	BS	Number of Participants		Date/Comments	
		FY 1984	FY 1985		FY 1986
<u>A. Project Implementation Course</u>					
	02	-	1	-	Nov 4-16, 1984 - AID/W
	14	-	1	-	Jan 13-25, 1985 - Abidjan
	FSN	-	1	-	Jan 13-25, 1985 - Abidjan
	FSN	-	-	2	Africa Region
<u>B. Development Studies Program</u>					
	02	-	-	1	
<u>C. Language Training</u>					
	-	-	-	-	All present staff meet language proficiency requirements.
<u>D. Technical Training</u>					
- Rural Dev./Agr.	14	1	-	-	
- Health/Pop.	12	-	1	1	
<u>E. Management Skills Training</u>					
- Project Level	12	-	-	1	
- Senior Level	01	-	1	-	
<u>F. ADP Training</u>					
	-	-	-	-	

USAID/Togo - Benin

FY 1986

Annual Budget Submission

Project Design and Support (PD&S) Requirements

USAID/Togo

Description	(FY 1985) (\$000)	(FY 1986) (\$000)
1. <u>Project Design</u>		
Togo Animal Traction Development - Phase II	-	40
Sio River Economic Development - Phase II	-	25
Health Sector Support	-	60
2. <u>Project Implementation</u>		
Entente Fund Projects		
a. Small Ruminants Production TE 1	50	50
b. Food Production TV 2	50	50
Sub-Total Togo	125	225

USAID/Benin

1. <u>Studies</u>		
Project Assessment	50	-
Sub-Total Benin	50	-
Total Togo & Benin	175	225

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		175/yr aver $\frac{1}{2}$	high	1
"	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	10
"	693-0433.12	AMDP-II	Continuing		200/yr	high	2
FVA/FFP	--	PL 480 Title II Program	Continuing		2,100/yr	high	5
S&T/RAD	936-5542	(3E-48) Innovative Scientific Res.	1983	1985	124	med	1
PPC	698-0506.93	AID/PC SPA	FY 1983	FY1984	40/yr	med	2

1. Amount per FY contingent on Annual Program Development and Support requirements

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country TOGO

Sponsor's Name CATHOLIC RELIEF SERVICES-USCC

A. Maternal and Child Health.....Total Recipients 85,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>85,000</u>	<u>NFDM</u>	<u>2,040</u>	<u>224.4</u>
<u>85,000</u>	<u>BULGUR</u>	<u>2,040</u>	<u>487.5</u>
<u>85,000</u>	<u>VEG. OIL</u>	<u>1,020</u>	<u>955.7</u>
Total MCH <u>85,000</u>		<u>5,100</u>	<u>1,667.6</u>

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

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>5,000</u>	<u>NFDM</u>	<u>90</u>	<u>9.9</u>
<u>5,000</u>	<u>BULGUR</u>	<u>90</u>	<u>21.5</u>
<u>5,000</u>	<u>VEG. OIL</u>	<u>22.5</u>	<u>21.1</u>
Total School Feeding <u>5,000</u>		<u>202.5</u>	<u>52.5</u>

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 6,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>6,000</u>	<u>NFDM</u>	<u>72</u>	<u>7.9</u>
<u>6,000</u>	<u>BULGUR</u>	<u>72</u>	<u>17.2</u>
<u>6,000</u>	<u>VEG. OIL</u>	<u>36</u>	<u>33.7</u>
Total Other <u>6,000</u>		_____	<u>58.8</u>

II. Sponsor's Name _____

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country TOGO

Sponsor's Name CATHOLIC RELIEF SERVICES-USCC

A. Maternal and Child Health.....Total Recipients 105,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>105,000</u>	<u>NFDM</u>	<u>2,520</u>	<u>277.2</u>
<u>105,000</u>	<u>BULGUR</u>	<u>2,520</u>	<u>602.3</u>
<u>105,000</u>	<u>VEG. OIL</u>	<u>1,260</u>	<u>1,180.6</u>
<u>Total MCH</u>		<u>6,300</u>	<u>2,060.1</u>

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

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>6,000</u>	<u>NFDM</u>	<u>108</u>	<u>11.8</u>
<u>6,000</u>	<u>BULGUR</u>	<u>108</u>	<u>25.8</u>
<u>6,000</u>	<u>VEG.OIL</u>	<u>27</u>	<u>25.3</u>
<u>Total School Feeding</u>		<u>243</u>	<u>62.9</u>

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

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

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

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

E. Other (Specify)...GENERAL RELIEF.....Total Recipients 6,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>6,000</u>	<u>NFDM</u>	<u>72</u>	<u>7.9</u>
<u>6,000</u>	<u>BULGUR</u>	<u>72</u>	<u>17.2</u>
<u>6,000</u>	<u>VEG. OIL</u>	<u>36</u>	<u>33.7</u>
<u>Total Other</u>		<u>180</u>	<u>58.8</u>

II. Sponsor's Name _____

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country BENIN

Sponsor's Name CATHOLIC RELIEF SERVICES-USCC

A. Maternal and Child Health.....Total Recipients 39,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>39,000</u>	<u>CORNMEAL</u>	<u>936</u>	<u>224.7</u>
<u>39,000</u>	<u>NFD MILK</u>	<u>936</u>	<u>103.0</u>
<u>39,000</u>	<u>VEG. OIL</u>	<u>468</u>	<u>447.0</u>
Total MCH		<u>2,340</u>	<u>774.7</u>

B. School Feeding.....Total Recipients 4,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>4,000</u>	<u>CORNMEAL</u>	<u>96</u>	<u>23.0</u>
<u>4,000</u>	<u>NFD MILK</u>	<u>96</u>	<u>10.6</u>
<u>4,000</u>	<u>VEG. OIL</u>	<u>38</u>	<u>36.3</u>
Total School Feeding		<u>240</u>	<u>69.9</u>

C. Other Child Feeding.....Total Recipients 2,000

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>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total Other Child Feeding		<u> </u>	<u> </u>

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

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>
<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total Food for Work		<u> </u>	<u> </u>

E. Other (Specify).....General Relief.....Total Recipients 2,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>2,000</u>	<u>CORNMEAL</u>	<u>48</u>	<u>11.5</u>
<u>2,000</u>	<u>NFD MILK</u>	<u>48</u>	<u>5.3</u>
<u>2,000</u>	<u>VEG. OIL</u>	<u>24</u>	<u>22.9</u>
Total Other General Relief		<u>120</u>	<u>39.7</u>

II. Sponsor's Name

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country BENIN

Sponsor's Name CATHOLIC RELIEF SERVICES-USCC

A. Maternal and Child Health.....Total Recipients 43,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>43,000</u>	<u>CORNMEAL</u>	<u>1,032</u>	<u>258.0</u>
<u>43,000</u>	<u>NFD MILK</u>	<u>1,032</u>	<u>113.5</u>
<u>43,000</u>	<u>VEG. OIL</u>	<u>516</u>	<u>483.5</u>
Total MCH		<u>2,580</u>	<u>855.0</u>

B. School Feeding.....Total Recipients 4,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>4,000</u>	<u>CORNMEAL</u>	<u>96</u>	<u>24.0</u>
<u>4,000</u>	<u>NFD MILK</u>	<u>96</u>	<u>10.6</u>
<u>4,000</u>	<u>VEG. OIL</u>	<u>38</u>	<u>35.6</u>
Total School Feeding		<u>240</u>	<u>70.2</u>

C. Other Child Feeding.....Total Recipients 2,000

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 2,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>2,000</u>	<u>CORNMEAL</u>	<u>48</u>	<u>45.0</u>
<u>2,000</u>	<u>NFD MILK</u>	<u>48</u>	<u>5.3</u>
<u>2,000</u>	<u>VEG. OIL</u>	<u>24</u>	<u>22.5</u>
Total Other	General Relief	<u>120</u>	<u>72.8</u>

II. Sponsor's Name _____

MAY 15 1984

of the United States of
1984 TOGO

Attachment A

1986 OPERATIONAL PLAN

P.L. 480 TITLE II

CATHOLIC RELIEF SERVICES - USCG

TOGO PROGRAM

C O N T E N T S

	Page
I. BACKGROUND	1
II. ELEMENTS OF OPERATIONS	2
III. HOST GOVERNMENT PARTICIPATION	13
IV. CONTROL, RECEIPT, AND DISTRIBUTION	14
V. PROGRAM FINANCING	15
VI. TRAINING AND EDUCATIONAL ASPECTS	17
VII. CONCLUSION	18

FY 1986 OPERATIONAL PLAN

PL-480, Title II

Catholic Relief Services - USCC

Togo Program

I. BACKGROUND

Since 1958 Catholic Relief Services has been a collaborator and close partner in developmental and relief activities in Togo. Our involvement and success in these activities has been realized through cooperation with various Ministries of the Togolese Government, as well as with numerous national and international NGOs.

Over the past two decades CRS/Togo has strongly participated in many diverse activities which have played a significant role in the development of the Togolese infrastructure. Among the many achievements during this period have been the following : founding member of the National Credit Union ; founding member and still present general administrator of National Leprosy Service Project ; founding member of Council of Non-Governmental Togolese Agencies (C.O.N.G.A.T.) ; sponsoring donor of CMMB medicines and medical equipment to hospitals and dispensaries ; administrator of Title II food-aid related programs (Maternal Child Health Centers and School Lunch Program) ; participant in and financial support of a multitude of developmental projects in the areas of agricultural production animal husbandry, provision of water, sanitation, etc.

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Through all of these activities CRS/Togo has attempted to assist in providing opportunities which will strengthen local infrastructures, whether private or public, and will lead to increased cooperative efforts for community development.

In FY 1985 and FY 1986 our program focus will maintain its orientation on increased inputs into water and agricultural activities. Through both financial inputs and project development assistance, CRS will seek to integrate associated developmental activities within the currently operating GOT/MCH program. Likewise, our involvement with local NGOs and village level collectives will continue along this same project strategy.

II. ELEMENTS OF OPERATIONS

(A) IDENTIFICATION

(1) Cooperating Sponsor

Catholic Relief Services - USCC
Togo Program

(2) Country Program

Government of Togo (GOT)
West Africa

(3) Principal Host Country Counterparts

Ministry of Public Health and Social
Affairs
Ministry of Rural Animation

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(4) Cooperating Sponsor Representative

Mr. John G. CONNOLLY - American citizen
Program Director
CATHWEL/Togo
B.P. 173
LOME, Togo

(5) Supervisory Staff

(A) Catholic Relief Services (CRS) - Togo

<u>Title</u>	<u>Name</u>	<u>Nationality</u>
International Food and Nutrition Supervisor	Ms Ann Hudacek	American
Regional Supervisor (Plateau)	Mr Kanfor-Laré Kolka	Togolese
Regional Supervisor (Central)	Ms Kolani Bukumba	Zairean
Regional Supervisor (Kara)	Ms Jeanne Marie Pouli	Togolese
Regional Supervisor (Savana)	Ms Adjanla Pitiwèbo	Togolese
Commodity Manager Officer	Mr Hodemissy Holonou	Togolese
Chief of Warehouse Operations	Mr Batoma Yekpayi	Togolese

(B) Ministry of Public Health and Social Affairs

<u>Title</u>	<u>Name</u>	<u>Nationality</u>
National Delegate for CATHWEL Program	Mr. Dogbeavou	Togolese
Coordinator of Developmental Activities	Mr. Bamaze	Togolese

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(B) PROGRAM OPERATIONS

(1) General Description of Categories

There are three recipient categories proposed in CRS/Togo's FY '86 Title II Food and Nutrition Program. These are :

(a) Mother/Child Health (MCH) - This is considered as the most nutritionally at risk group. As such, it is CRS/Togo's priority category. Through the intervention of the MCH program infant mortality and malnutrition are addressed. Lactating women are included as they also represent a group at risk. The MCH program attempts to combat the debilitating effects which result from malnourishment or undernourishment - such as kwashiorkor and marasmus - and which effects endanger the healthy growth of the child.

(b) School Feeding (SF) - This group is also considered to be a member comprising the nutritionally vulnerable group. Under this program, children within primary schools (6 to 14 years of age) receive a healthy and nutritious mid-day meal at school.

..../

(b) General Relief (GR) - This category includes those vulnerable due to illness, poverty, infirmity, and old age. Assistance is given to persons in need through the auspices of the Ministry of Social Affairs, local churches, private voluntary agencies, and CRS.

(2) Objectives

The objectives of the CRS/Togo Title II operations is to prevent and to combat malnutrition and its debilitating effects on the most vulnerable members of the population, especially young children and women of child-bearing age. The program seeks the attainment of these objectives through the Food and Nutrition Program. The recipients within this program receive monthly a food ration of Title II donated commodities. MCH program activities are carried out at social centers and dispensaries operated by the GOT. The SF program is currently in operation at twelve primary schools.

The distribution of the MCH ration (5 Kg in the present program) is viewed as a small but welcomed economic input into the family household. It helps to supplement both the diet of the family and also acts as an economic supplement to the family's income.

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The MCH program has several components which are essential in assuring both its developmental character and the verification of its impact. Among these components are nutrition and health education for the enrolled mothers, commitment of the family to maintain and improve the health of the child, surveillance and verification of this 'contractual' commitment through regular monthly attendance and use of the CRS Growth Surveillance System (GSS) in monitoring the nutritional health of the child.

In addition, since January of 1983 CRS/Togo has held in depth discussions with our counterpart Ministry regarding the full developmental potentials achievable at the MCH center levels and at the primary schools by the introduction of associated development activities (ADAs). These ADAs offer the family the opportunity to add supplements to their daily diet through food producing activities and also afford the opportunity to augment the economy of the family through income generating activities. CRS/Togo believes that this key feature of the fully developed MCH program is now understood by the GOT as directly in keeping with the nation's strategy for attaining food self-sufficiency.

MATERNAL CHILD HEALTH PROGRAM

There are presently sixty-six GOT MCH centers involved in food and nutrition program activities. In July of 1984 eight new centers are expected to be opened. This will bring the authorized

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beneficiary level (mother plus children) to 76,000.

In Fiscal Year 1983 center openings moved apace with projected program expansion. During FY 1983 twenty-two new MCH centers began operations. To date in Fiscal Year 1984 there have been no new center openings. The eight new centers proposed for opening in July of 1984 will be the only new centers entering into this program during the current fiscal year.

The ability of the GOT Ministry of Public Health and Social Affairs to provide the necessary, competent personnel for program expansion was of serious concern to both parties during this past year. The IMF loan restrictions, with its implications for new government hiring, has affected to some degree the rate of growth within the MCH program.

Also to be considered is the fact that throughout FY 1984 CRS/Togo has placed increased emphasis on qualitative improvement within the MCH program. Since December of 1983 four regional retraining seminars have been conducted in which more than one hundred agents of the Ministry of Social Affairs have received instructions in all aspects of proper program operations. Increased contact through monthly supervisory visits to all centers has also been an integral aspect of our emphasis on program improvement.

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In recognition of both our own capacities and capabilities and those of our national counterpart, the Ministry of Public Health and Social Affairs, we believe that the opening of sixteen new centers in Fiscal Year 1985 is an achievable goal. These openings would be in two tranches, the first taking place in January 1985 and the second being held in July 1985. This would bring recipient levels to approximately ninety-two thousand beneficiaries at the close of FY 1985.

Estimated figures for Fiscal Year 1986 also show a modest increase within the MCH category. Projected for that period are ten new center openings, again carried out over the course of two sessions. At the conclusion of FY 1986 expectations would be for a recipient level of approximately one hundred and five thousand beneficiaries.

This pattern of growth allows for controlled expansion and takes into consideration what are the needs for effective program management. The projected figures are, however, contingent upon the capacity of the co-operating Ministry to provide the inputs and support for attaining the levels and objectives of this program.

The projected growth within this program category will have as one of its objectives to continue to maintain geographic distribution. In line with the developmental strategies of both USAID and the GOT, the full resources of our Title II program will be made available to the most disadvantaged and frequently neglected northern regions.

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Through seminars and retraining cycles CRS/Togo will continue its efforts in providing assistance to our host counter-parts for institutional development and infrastructural strengthening. A minimum of three to five such training seminars will be programmed for FY 85 and FY 86.

In the coming fiscal years CRS will continue its efforts with the Ministry of Public Health and Social Affairs to more fully utilize the established MCH program in garnering valuable inputs for the design, implementation, and support of community based projects (ADAs) which reflect both the stated developmental priorities of the GOT and CRS.

Special emphasis will be placed upon activities which will help to improve the overall nutritional status of the family while at the same time generating additional income for them. This program feature is in keeping with CRS's own philosophy that the MCH program affords an excellent opportunity for having direct developmental impact within the family unit. Through associated development activities it is possible to achieve a two-fold impact. We may not only promote the nutritional well-being of the family, but we may, in addition, promote the economic well-being of that family. Because of what is seen to be the inextricable link between economic status and nutritional status, CRS believes that the MCH program is fully developmental, affecting not only the physical growth of the participating families but also their mental and attitudinal growth through productive activities.

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SCHOOL FEEDING

In FY 1984 the School Feeding Program continued to be targeted within one geographical area, the Plateau Region. There was a modest increase with four new schools entering into the program. Two of the schools which participated in FY 1983 withdrew from the program.

The Ministry of Public Health and Social Affairs inexplicably delayed for six months the approval process for the participation of the four new schools which entered the program only in mid-January 1984. The Ministry had wished to see the entire SF program relocated to the Kara Region. This issue has now been resolved.

Normal program activities therefore resumed in January of the current fiscal year. There are presently twelve primary schools participating in the school lunch program. Approximately 2,600 children receive a mid-day nutrition component under the auspices of this Title II program.

This program, while referred to frequently as a 'pilot program', has now been operating for two school years. The program seeks to overcome the high rate of absenteeism, reduced attention span, poorer school performance, and low energy level of the targeted student population by providing a nutritious daily supplement to the children's diet. Without this supplement many students would have to go without eating from early in the morning until later in the evening, the distances

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being too great for them to return home for lunch at noon. By providing at school their mid-day ration, one hindrance to encouraging universal education is being addressed. The enhanced developmental potentials within a well educated population are more than apparent.

Each student enrolled in the program has his weight recorded on the GSS. Master Charts are sent to CRS Lomé's office where they are recorded and then sent to Nairobi for analyses. This procedure is the same as followed in the MCH program's use of the GSS and Master Charts.

Fiscal Year 1984 will be used as a further testing of other program components found within the CRS/Togo SF operation. In particular, CRS will continue to encourage all participating schools to initiate associated projects which will add produce to the daily school ration of Title II commodities. In FY 1984 participating schools have undertaken projects in such areas as construction of a water cistern, poultry raising, pig raising, and vegetable gardening.

In Fiscal Year 1985 an increase in program size is sought in order to provide sufficient beneficiary levels for proposed expansion into the Kara Region. No more than ten new schools will be allowed to enter in FY 1985. The projected beneficiary level for the School Feeding in FY 1985 is five thousand recipients.

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With our recognition of the need to establish a viable model for future possible expansion within the School Feeding Program, CRS will continue to seek ways in which to further improve the management of the SF program. Contacts with Peace Corps to explore possible co-operative efforts at the primary school level will be further increased. An even more active interaction between school directors and village parent committees will be requested.

The necessary changes and refinements in the SF program should allow for a modest expansion in Fiscal Year 1986. The sites chosen for FY 1986 will reflect our efforts to be responsive to the developmental strategies adopted by the GOT for all the country, while at the same time reflecting our appreciation for both the logistical and management requirements involved in any such expansion.

The proposed figures for FY 1986 within the School Feeding category are six thousand recipients at twenty eight operating sites.

GENERAL RELIEF

As both a developmental and relief agency, CRS continues to provide assistance to the most destitute and vulnerable groups of Togolese society ; the elderly, the impoverished, the handicapped, orphaned children and the displaced. This is in keeping with our character of being an agency which openly responds to humanitarian appeals for assistance. This responsiveness also reflects our comprehension of and our firm conviction in the original legislative intent of P.L. 480.

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In Fiscal Year 1985 an increase to six thousand beneficiaries is requested. As presently seen, we would maintain that figure for Fiscal Year 1986. This beneficiary level will enable CRS to respond to those cases of extreme need as presented to us by our local counter-parts. Cases of humanitarian assistance will be administered through CRS, local churches, hospitals, orphanages, and social welfare centers.

III. HOST GOVERNMENT PARTICIPATION

CRS/Togo signed a new country agreement with the Government of Togo in July 1981. Title II program operations did not actually resume until February of 1982 with the arrival of the first shipment of Title II commodities.

The Ministry of Public Health and Social Affairs is the cooperating Ministry in the execution of the Title II program. Through this Ministry and the Ministry of Rural Animation, all Title II commodities enter into the country free of duty. All port costs are born by the GOT.

The MCH and SF program are conducted at government operated facilities with the exception of one MCH center which is church affiliated. 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 priority as set by the Government of Togo. 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.

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Host government cooperation and compliance with the necessary requirements of Handbook 9, Regulation 11 is good.

IV. CONTROL, RECEIPT, AND DISTRIBUTION

Title II commodities are off-loaded at the Port of Lomé where they are stored in the Port warehouse until clearance through customs. Arrangements for duty-free entry and transport are carried out by CRS's logistics department. Average time from arrival at Port to reception in CRS's central warehouse facility in Lomé is three to four weeks.

As required by the guidelines in Handbook 9, cargo surveys are made for all Title II shipments. The surveys are made by 'Control Union'. These reports are the basis for all claims placed against the ship, the port, and the transporter. It is worth noting that in FY 1984 a milestone was achieved by the CRS/Togo program. On the basis of the survey report and insistence on the responsibility of the Port to acknowledge their culpability for losses of Title II commodities, CRS was successful in obtaining from them acceptance of two claims. We believe this to be a noteworthy achievement when one considers the experience of any program in obtaining an acknowledgement by any port of their responsibility for losses of Title I, II or III commodities. There remain several unsettled claims against the Port which we hope that the USAID Mission will now join us in actively pursuing.

CRS/Togo is responsible for all inland storage and transport up until final delivery at program sites.

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These logistical expenses are presently being covered by Outreach funds and recipient contributions.

After several months of discussion, CRS/Togo had obtained from the GOT land at the Port of Lomé for construction of a 2,000 MT warehouse. This new program element was included as an Outreach amendment approved and submitted by the local Mission on November 14, 1983. The construction of this warehouse was seen as an essential feature in the restructuring of the Title II program to assure self-sufficiency and long-term financial viability. Unfortunately, due to budget cutbacks in FFP/AID Washington, the requested levels of funding for Outreach projects worldwide were not allocated.

CRS/Togo will again submit in FY 85 this request for funding to cover warehouse construction.

CRS arranges through private transporters for all inland delivery of Title II commodities within the MCH and SF program. By using private transporters CRS has assured complete control for all commodities - claims are immediately honored - and has also guaranteed an uninterrupted schedule for providing all program sites with sufficient and timely deliveries of Title II commodities.

V. PROGRAM FINANCING

- (a) Funding for CRS program operations are derived from five sources :
 - 1) CRS/NY's privately generated administration and project funds ; 2) U.S. Government funds

(Outreach Grant) ; 3) recipient contribution ;
4) host government participation ; and 5) sale
of empty containers.

With the expected termination of Outreach funding
in calendar year 1984, CRS/Togo will shift more
of logistical program operating costs to our own
internal private project funds (TG-3D-002) and
recipient contributions.

Within the immediate future, i.e., FY 1985 and
FY 1986, our present financial base is sufficient
to continue Title II program operations.

In October of 1983 CRS initiated preliminary
discussions with the host government on the subject
of an increase in beneficiary contribution from
the present 100 FCFA (\$.25) to 150 FCFA (\$.37).
Such an increase will be necessary by the end of
FY 1985 to ensure an adequate financial base for
expansion plans which need to include the more
geographically distant and most costly areas to
service. Our initial contacts with the GOT give
grounds for predicting a successful arrangement
of this increase within the mentioned time-frame.

(b) Estimated Income for CRS Program Operations
(FY 1985)

<u>Source</u>	<u>Type</u>	<u>Value (U.S.\$)</u>
CRS/NY	Cash	185,000
U.S. Government	Cash	170,000
US. Government	In-kind (Title II Commodities)	1,500,000
GOT	Inykind (Port fees)	200,000
GOT	In-kind (MCH Center Personnel) (MCH Sites) (SF Sites)	150,000
Recipients	Cash	190,000
Empty Containers	Cash	7,000

VI. TRAINING AND EDUCATIONAL ASPECTS

Training seminars for GOT personnel are held before the opening of any new center. Also, in FY 1984 five retraining seminars were held. Retraining cycles for agents involved in the MCH and SF program are being scheduled for FY 1985. These seminars are used to disseminate new concepts and methodology and to review and reinforce the required operational practices for successful and proper Title II program execution.

Another means of successfully guaranteeing proper program understanding and implementation by GOT staff is through the monthly supervisory visits made by CRS Regional Supervisors. During these visits technical problems are discussed and resolved, practical advice on all aspects of program operations are shared, and compliance with program requirements is determined.

Health and nutrition education also play an important role in the overall developmental character of CRS/Togo's Title II program. Upon entry into the program, each participating family engages in a 'contractual' agreement to maintain or improve the health of its children in exchange for the monthly receipt of an economic supplement (i.e., the food ration). Also, the family agrees to participate at the center level in developmental activities, whenever this is applicable. Such activities are geared toward improving the nutritional status of the children. These may be health and nutrition classes, cooking demonstrations, small-scale agricultural projects, or income generating activities.

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Through the use of the child's own Growth Surveillance Chart, it is possible to demonstrate to the family the impact that their compliance with the 'contractual' agreements of participation in this program has had on the child's nutritional and health status. The chart serves as a visual aid for the validation of the family's commitment to the well-being of their children. The GSS is therefore a most valuable tool for assuring the success of the Title II program. It serves as a contract between the family and the center. It also functions within the program as an educational resource for the family and as the ultimate verification that Title II foods are being effectively used by the family.

VII. CONCLUSION

Our performance since resumption of Title II activities in February 1982 demonstrates the ability of CRS to effectively and professionally handle the increased administrative and logistical demands of an expanding Title II program.

Our program activities over the past two years have shown an appreciation for the enhanced developmental potentials achieved by closely integrating and coordinating operations, wherever feasible, with the development strategies of both the GOT and USAID.

Since resuming our program operations in 1982, CRS/Togo has sought, in both our Title II and our various project activities, to focus and act upon the critical deterrents to social and economic development, i.e., the insufficient income of rural families and the resulting ill health of

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the most vulnerable groups, children and women. This orientation will continue to be our main concentration for activities in the years ahead.

This FY 85 Operation Plan reflects what are the realistic parameters for program growth and, also, points out the role that Title II operations play in the attainment of the developmental goals as stated by the Government of Togo.

In keeping with the requirements of the Bellmon Amendment, AID Handbook 9, CRS/Togo assures that adequate incountry storage facilities exist and that distribution of these Title II commodities will not result in a substantial disincentive to domestic production in the recipient country.

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FY 1986 OPERATIONAL PLAN
PL-480, TITLE II

MAY 1 0 1984

THE UNITED STATES OF AMERICA

Catholic Relief Services - USCC
Benin Program

1. ELEMENTS OF OPERATIONS

A. IDENTIFICATION

1. Cooperating Sponsor:

Catholic Relief Services (CRS)
United States Catholic Conference, Inc.
Benin Program

2. Country Program:

People's Republic of Benin
West Africa

3. Principal Counterparts:

- a) Ministry of Labor and Social Affairs
Government of the People's Republic of Benin (GPRB)
- b) Catholic Church of Benin
(six Dioceses in Country)

4. Cooperating Sponsor Representative:

Mr. William E. McLaurin
Program Director
Catholic Relief Services - USCC
B.P. 518
Cotonou, R.P. Benin

(This person is an American citizen, employed on a full-time basis for supervision of CRS-sponsored Title II activities).

5. Supervisory Staff

a) CRS

<u>Title</u>	<u>Name</u>	<u>Nationality</u>
Administrative Assistant Food and Nutrition Program Supervisor	Mr. Ange Tingbo	Beninese
Food and Nutrition Program Supervisor	Mr. Hyacinthe Degla	Beninese
Shipping Officer/End-Use Checker	Ms. Muyoyo Paya	Zairean
Assistant Shipping Officer	Mr. Marcos Gbetie	Beninese
	Mr. Benoit Amoussou Aglo	Beninese

b) Ministry of Labor and Social Affairs
(Department of Social Affairs)

<u>Title</u>	<u>Name</u>
Aide Coordinator	Mr. François Pampangou
Food and Nutrition Program Supervisor (seconded to CRS)	Ms. Sabine Pereira
Warehouseman	Mr. Nicolas Gbandohoun

B. AREA - SCOPE - CONDITIONS OF OPERATIONS

1. Program Description:

CRS/Benin's FY86 Title II-supported Food and Nutrition Program will be directed to three different categories of recipients, all of which are part of the vulnerable group. These categories are:

- a) Mother/Child Health (MCH): the CRS/Benin priority category, for mothers and children of preschool age (0 to 5 years). Nutritionally, this is the most vulnerable group. Childhood mortality, caused both by poor quality feeding and under-feeding or by diseases linked to malnutrition, is high, as are the frequent cases of general wasting and/or stunting of growth; kwashiorkor and marasmus commonly occur.
- b) School-Feeding (SF): primary school-aged children (ages 6 to 14), enrolled in schools throughout the country.
- c) General Relief: The majority of recipients are children of inmates of the eight leprosaria, and six orphanages plus two schools for the blind which receive little or no government support and which must depend on philanthropic organizations for part of their support. Also, assistance is provided to families who suffer from natural disasters such as fires and floods which occur each year.

2. Program Objectives:

The goal of the CRS/Benin program is to combat malnutrition and suffering caused by hunger among the vulnerable groups, especially young children and women of child-bearing age. To achieve this, CRS sponsors a Food and Nutrition Program, based on an input of donated food commodities, operated through host government health and nutrition services, and some private services, such as Catholic Mission dispensaries.

The program is based on the "take-home" principle of supplementary food distributions, using commodities made available to CRS under United States Public Law 480, Title II. These foods serve as an economic input into poor households, where they supplement existing incomes and diets; they are not destined to replace locally-available food. When associated with suitable promotional activities, such as nutrition education and growth surveillance, the CRS-sponsored foods contribute directly to the health improvement of malnourished and underfed children and to the vast group of children "at risk" of malnutrition in general.

The CRS Regional Medical Office in Nairobi has described the Food and Nutrition Program in the following terms:

"A program that makes available food supplies and other forms of aid to agencies and institutions of the developing areas to assist families to improve the food consumption, primarily of the most vulnerable household members, against a commitment that, in return for the economic aid received and within the limits of their ability, these households will undertake an income generating activity, or will offer labour to the public sector".

During the last twenty years the CRS approach to food aid in Africa has changed a great deal, from one oriented to free charity distributions, to a participatory type in which recipients, i.e., mothers, given a small contribution or "fee" to encourage their sense of involvement in the program. Finally, today, although the financial participation of the recipient is still mandatory, CRS is promoting a contractual form of food aid, in which the recipient family agrees to maintain or upgrade the health of its children as a condition for receiving food aid and nutrition education. This may be summarized simply as: food aid for a healthy child.

Title II foods act as an incentive to enrollment and regular attendance of mothers and children at health centers. The commitment, or "contract", to improve or maintain the child's health, is solicited from each family as a condition for receiving food aid. Compliance with the terms of the commitments, i.e., good health = measurable and regular weight gain and the absence of illness in the child, is now being followed closely by health centers and CRS, since the CRS Growth Surveillance System (GSS), has been introduced into all MCH centers during FY1982.

With the GSS, a child is weighed on a monthly basis and his/her weight plotted against age on two different charts. One of these, the Growth Chart, is kept by the child's mother and serves as a visual aid, showing the "road to health" common to many weight chart systems. The other is a Master Chart, kept by the distribution center to plot the percentage of the child's weight against standard weights for each monthly age group; this percentage is what is then recorded on the child's personal Growth Chart, kept by the mother.

Children with body weights between 80% and 100% of the standard (or ideal) weight for their particular age group are considered to have "acceptable" weights (to be on the road to good health), while those below the 80% line are malnourished and in serious health danger. Virtually all children are "at risk" of malnutrition, because their weights may fluctuate above or below 80% of standard at any given time (due to chronic under-feeding or poor feeding habits in subsistence areas); hence, the need of food aid for all children, and not merely those known to be malnourished. The Master Chart is a sophisticated statistical tool, enabling CRS to monitor the nutritional status of all children enrolled at Food and Nutrition centers, or in an entire region. In a sense,

the GSS is the final step in the various administrative controls to verify that the donated foods are being put to correct use, and not wasted.

The GSS is one aspect of "promotion" sponsored by CRS. Promotional activities have been defined by the Regional Medical Officer as "those activities which bring the food from the household to the child as a dietary supplement". Furthermore, in regard to transferring economic resources from donor to recipient, "promotion is probably the most expensive element of transfer costs, per unit of food consumed as a supplement by the child, relative to all transfer costs once the food has reached the port of entry".

These quotations are taken from Field Bulletin No.30, written by the CRS/Africa Regional Medical Office, and entitled "Food Aid, Nutrition and Development". This Bulletin explains that neither food aid nor nutrition education are, in isolation of each other, enough to guarantee nutritional progress of the malnourished child. The high economic value of the donated food package must be paired with a promotional campaign that will ensure that the foods are put to good use by the recipient family, i.e., that they will be used upgrade the health of the children.

The Title II rations programmed by CRS/Benin for FY1986 are insufficient to completely erase the chronic food deficit in a subsistence household. The CRS-sponsored rations, although significant, can therefore only reduce malnutrition when explicitly tied to a parental commitment to upgrade the nutritional health of its children. This commitment becomes a condition for receiving food aid again in the future; it is the basis of the contractual relationship between the health center and the recipient family. The contract is thus the binding link between food aid and promotion that can make both forms of assistance effective.

Promotion, in the context of a food aid contract, takes on a new light; it is no longer simply nutrition education lessons or cooking demonstrations thrust periodically at mothers, but the means by which families can and must improve the health of their children and meet their terms of the contract. Field Bulletin 30 states that "conventional education may assist in promotion; it is not, in itself, adequate promotion. Such education leads to learning, as commonly monitored by tests of knowledge. Promotion, in contrast, must lead to better fed children, as monitored by way of the child's growth".

The GSS takes on great significance when considered in this way. The Master Chart is used to monitor each child's nutritional progress, or "growth velocity," both by the distributing health or social center and by the sponsor of the economic and promotional assistance, CRS. Nutritional progress can thus be directly equated with the family's contractual agreement. In practical terms, the GSS Growth Chart, kept by the mother as a visual aid, represents the contract in written form; although the terms of the agreement are not printed on the chart (as yet), they are discussed with mothers at each monthly weighing session, before distributing the Title II rations. At the same time, the promotional means for

meeting the contract's terms are demonstrated to mothers through nutrition education lessons and agricultural extension activities, such as community gardening. In summary, the GSS is the key to promotion; as a monitoring tool and an educational resource, it is instrumental in transforming mere alms-giving into a structured Food and Nutrition Program, a catalyst for development.

Integration of the Food and Nutrition Program with CRS/Benin-sponsored Soya Activities

For some time, CRS/Benin has been actively involved in encouraging the cultivation of soya and its consumption as a high-protein dietary component. Until 1979, CRS funded small-scale research and experimentation in an effort to determine the best-suited varieties of soya and to carry out some testing of processing methods and acceptable recipes. At that time, funding was obtained from AID for an Operational Program Grant (OPG) entitled "Benin Soya Nutrition Project" (AID/afr/G-1597).

This project aimed at diffusing knowledge of soya to a major segment of the population by fielding mobile teams to conduct demonstrations in schools, pre-school centers, and other rural settings throughout Benin. By promoting the production and consumption of soya, the project aimed at providing an affordable nutritional protein component in the diet of the rural poor. At the the end of 1982, trained rural extension agents, many of them working in the pre-school centers, assumed the responsibility for the educational effort while CRS/Benin turned its attention to small-scale, local commercialization of soya. This is being accomplished through the installation of grinding mills at selected pilot sites around the country to make soya a more easily marketable commodity for the small rural producers. Most of these locations are centers collaborating in the CRS/Benin Food and Nutrition Program and are themselves soya producers. Such foci of community activity offer a perfect conduit for the dissemination of information to familiarize rural families with soya culture and popularize participation in it. This final phase of OPG-funded project activity ended in September, 1983.

CRS/Benin has continued to closely monitor the progress of the grinding mill program through privately-funded project support. A review of all twenty milling sites in February yielded a generally positive and encouraging picture of the overall operation, after an average of five months' functioning. Sixteen centers have managed to keep a modest operating profit, while six of these have a cash balance of \$200 or more, a not-negligible amount. All of the centers, according to the agreement signed with CRS/Benin at the moment of installation, are required to propose feasible community-development activities to be funded with operating profits from the milling operations. Eleven of the fourteen centers which have responded have proposed health activities which would have direct effects on their populations; for example: wells construction, establishing and equipping pharmacies, latrines, and production

and sale (subsidized) of soya weaning foods. The other three cited small-animal raising projects (all at CRS FNP centers), the profits of which would be shared by the women attending the FNP. CRS/Benin's nutrition staff will now be closely monitoring the relation between the soya mills and the FNP, particularly in the thirteen centers where both activities are carried-out.

The Ministry of Labor and Social Affairs (MTAS), CRS/Benin principal counterpart, has since 1983 made community development activities required for its social centers' programs. In the two Northern Provinces of the Atacora and Borgou, all twenty-six centers, all of which carry-out CRS; FNP, were required to grow 1/2 ha. of soya during the 1983 season, primarily as demonstration plots to introduce the culture to participating families. MTAS has gone one step further and named a coordinator for soya-related activities for the Atacora Province. The person appointed is one of five former CRS/Soya OPG Team Leaders who ended their CRS employment in 1983 when the OPG funding and CRS's project activity winded-down. Thus, the person has a solid base of experience with which to continue government-sponsored soya activities. Otherwise, MTAS has appointed provincial "micro-project" coordinators, who are for the most part the Social Affairs Chiefs, CRS's local counterparts, directly responsible for supervision of social centers' (i.e., CRS/FNP) activities. CRS maintains a privileged relationship with these persons in that they always accompany CRS/FNP supervisors on their regular center visits, and MTAS has permitted CRS to deal directly with these persons, once MTAS has approved any project proposals.

Also recently, the Ministry of Rural Development and Cooperative Action (MDRAC), has proposed closer local-level coordination between CRS, MTAS and MDRAC in relation to soya activities in the Social Centers, with farmers cooperatives and with MDRAC's Rural Development centers.

School Feeding

CRS/Benin has for many years provided varying amounts of food assistance to a small number of boarding schools for primary school-aged children, run mostly by Catholic Missions. This food serves both as a valuable budget support to the institutions and as a badly needed nutritional aid to children. CRS considers children of primary school age to form part of the "vulnerable group," i.e., vulnerable to hunger and malnutrition. Following the nationalization of the country's schools several years ago, many destitute students could only pursue their education through the continued help of the mission "internats," or boarding homes attached to the schools.

Despite the presence of an extensive school feeding program undertaken by the World Food Programme, the "internats" are not included, primarily because of their private nature. Thus, they must look to other sources for support. The average age of

children in these schools varies between six and fourteen years and their usual courses of study includes sewing, cooking, and vegetable gardening, and other domestic science-related activities for girls and construction skills, including carpentry, masonry, and metal-work, as well as farming for boys. Although the number of recipients in this category is a small percentage of the total number of primary school-aged children in Benin and a small part of the overall CRS program, it will have a significant impact on rural skills-training and eventually slowing the rural exodus.

3. Geographical Distribution:

The CRS/Benin Food and Nutrition Program is carried out in all six of the country's provinces; expansion will be given priority in the two northern provinces of Borgou and Atacora.

4. Distribution Methods:

- a) MCH: Title II foods are distributed as take-home rations to monthly basis, organized around nutrition education sessions. closely supervise distribution methods at all MCH centers (at present). The Growth Surveillance System (GSS), which requires that preschool-aged children be weighed at each monthly session, has now been instituted in all centers.
- b) SF, GR: Title II foods are distributed, on a monthly, bi-monthly, or quarterly basis to recipient institutions where meals are prepared for recipients.

5. Host-Government Participation:

CRS activities in Benin are overseen by the Ministry of Labor and Social Affairs. The Direction of Social Affairs (DAS), one of the departments in the Ministry, has for several years acted as the CRS counterpart of logistics. CRS Title II foods are admitted duty-free into the country, then cleared through the port by the DAS.

The port authority accepts no claims for losses or damages of goods within the port. After clearance, the commodities are stored in DAS warehouses in Cotonou, then trucked to centers in the interior. With the assistance of the Outreach grant, two existing warehouses have been renovated, three others have been rented.

The host government pays for all port clearance costs, and has an annual budget that can be used for storage and transport. Currently, the DAS operates two trucks donated by CRS on this budget, which is far from enough for total delivery needs. With the Outreach Grant, trucks are being rented to supplement the two DAS trucks, and a fund is being built up from recipient contributions which should eventually pay for a large part of commodity movement costs. The Ministry has pledged to cover all direct logistics costs of the Food Program when Outreach funding runs out.

There are currently (May 1984) 82 functioning centers following the CRS Food and Nutrition Program, 55 of which are social centers administered by the DAS, 7 are nutrition centers under the administration of the Ministry of Rural Development, and 20 private or mission-run. Currently all of the existing social centers participate in the CRS program. Eventually a total of 84 social centers will be functional, that is one for each administrative district. It is CRS's goal to enroll all of these centers in the program, while at the same time continuing to enlarge the program with other ministries (Rural Development and eventually Health), and with private centers.

6. Program Duplication:

There is no danger of an overlap in the distribution of food commodities among the various recipient categories at centers. Each MCH center signs an operating agreement directly with CRS, and no center is allowed to execute more than one type of program.

CRS staff regularly consult with World Food Programme representatives to ensure that there is no duplication of efforts between Title II sponsors.

C. CONTROL AND RECEIPTING

As was agreed upon during a reorganization of CRS/MTAS stock procedures in 1982, CRS's shipping staff work with a DAS-appointed warehouseman for the control and receipting of all CRS/PL-480 food commodities. Each office maintains master stock ledgers, which are reconciled at the end of each month when joint physical inventories are performed. Stack-cards are also maintained for each commodity and separated for each packing list (i.e., per bill-of-lading). Separate ledgers are also kept for unfit food awaiting certification and disposal, and for damaged (i.e., fit) commodities requiring reconditioning.

Delivery vouchers to recipient centers are prepared by CRS on the basis of monthly stock reports received from the centers, and following the principle that each center receives quarterly shipments. The prepared vouchers are then forwarded to DAS for co-signature, whence transport arrangements are made, either with the two DAS vehicles or with private trucks hired by CRS. All loading/despatch operations are performed jointly by CRS and DAS. In the past, delays in the approval of vouchers by the DAS led to occasional stock-disruptions in recipient centers. But since early 1983, DAS has taken measures to assure rapid processing of the vouchers and no stock disruption has occurred since this time. Each delivery voucher is prepared in five (5) copies, two for the DAS warehouseman and transporter, two for CRS and its private transporter, and one copy for the recipient center. When appropriate transport has been assigned, travel authorizations are prepared by the DAS for its vehicles or by CRS for private vehicles, which accompany each truck. When loading is completed, the DAS warehouseman and the driver (whether private or DAS) sign

all five copies of the vouchers. The original then remains with the DAS, one copy is returned to CRS, while the driver leaves with the three remaining copies. The recipient signs all three copies, at the same time noting any shortages or damage, keeps one copy and returns the other two to the driver. Upon his return to Cotonou, the driver submits one copy to DAS and one to CRS, confirming delivery of the commodities. In the case of hired transport, the transporter is not paid until presentation of a signed, receipted delivery voucher. If any losses or damages are noted, the value of the lost commodities is withheld from the payment, and a full accounting is made to USAID according to Handbook 9, Regulation 11. Several small claims have been made against the transporter, and all have been settled in full. To date, no claims or reports of loss have been made against the DAS vehicles.

D. PORT FACILITIES - PRACTICES

1. Offloading:

Port facilities in Cotonou have always been adequate for the small tonnage of Title II commodities imported by CRS. In addition, the port underwent a major expansion, completed in 1982, which practically doubled its storage capacity by adding three new port sheds. However, port clearance procedures have always been slow, particularly since until recently all port fees (discharge/handling, storage, security) had to be paid in cash before clearance was authorized. According to CRS's Country Agreement with the GPRB (renewed in February 1984) the DAS is responsible for all of these costs. Frequently the slow documentation procedures in the port and at DAS, as well as occasional cash shortages by the DAS, have led to long and unacceptable delays in clearance and in one instance losses of up to 5 per-cent of stored commodities. At the insistence of CRS, MTAS has since obtained authorization from the Ministry of Transport (MT), which governs the Port Authority, to release all CRS shipments "on credit," that is without payment of these fees in advance, and as soon as customs and port documents (i.e., bills) can be prepared. Ideally, this procedure should take ten days to two weeks, and losses would be maintained at an acceptable minimum.

2. Cargo Surveys:

The GPRB permits independent cargo surveys of Title II foods in Cotonou port. CRS staff are present at offloading and during all port operations.

There is one recognized independent surveyor for the Cotonou port, the "Compagnie des Experts Maritimes" (C.E.M), a Lloyd's affiliate. C.E.M has been used satisfactorily by CRS/Benin for several years.

3. Port Charges:

The DAS, according to CRS's Country Agreement, is responsible for payment of all applicable port charges (see 1. Offloading).

E. STORAGE AND TRANSPORT

1. According to CRS's Country Agreement, MTAS is responsible for storage of all goods imported by CRS. For this purpose two warehouses of approximately 600 M.T. capacity have been provided. CRS used Outreach Grant funds to renovate these buildings, which are now adequate to avoid spoilage of Title II commodities. Since the 1,000 MT warehouse as requested in the Outreach Grant was not approved by USAID, CRS was forced to rent additional at a high recurrent cost, with Outreach Grant funds, in order to insure an adequate safety margin. Thus, total current capacity is approximately 800 MT, or about one-third of the FY'85 proposed tonnage. Additional space is still required, to permit modest future expansion. Thus, at CRS's request USAID has approved construction of a 500 MT facility, which should be completed before FY'85 commodities are received. At this time the rented space would no longer be necessary. The new warehouse would be built immediately adjacent to the two existing DAS warehouses, located in the commercial section of Cotonou.

Recipient center storage is currently adequate for maintenance of three to four months supply of commodities.

2. Inland Transport:

At present, there are no particular problems related to inland transportation.

3. Control of Foods:

Although CRS works mostly with MTAS for in-country delivery operations, it does not at any time relinquish legal authority over the foods. In practical terms, this means that CRS retains a large measure of control over deliveries to centers, in a manner acceptable to the host government.

G. FINANCING

1. Program Financing:

Funds come from five sources: 1) CRS's privately-generated administration and project funds, 2) AID special grant funds, such as Outreach, 3) host government participation, 4) recipient contributions, and 5) the sale of empty containers.

While greater emphasis than in the past will be placed on using recipient contributions (collected only at MCH centers) to pay for major logistics costs, primarily transport, CRS will continue to contribute special project money to the program.

Outreach funds are being used principally as a stimulus for the restructuring and expansion of program logistics, to allow centers a period in which to begin raising recipient contributions on a regular, monthly basis. At the end of the three-year grant period, it is expected that recipient contributions, proceeds from the sale of empty containers and direct payment by the Government of Benin will be able to pick up all the recurring costs for logistics presently underwritten by Outreach.

Recipient contributions will also be used to defray operational expenses that are directly attributable to the food program at MCH centers. Such expenses will include the purchase of local foods for cooking demonstrations, salaries for center personnel (particularly for private-run centers), the purchase of basic medicines such as anti-malarials, etc.

The host government will continue to pay for all extraneous port charges and logistics costs (fuel and maintenance of its trucks, warehouse management, etc.). As the program expands, the governments' participation can also be expected to increase.

2. Sale of Empty Containers:

As mentioned above, proceeds from the sale of empty Title II containers (bags and cans) are sent to the CRS office at the end of each month and will be used, with other recipient contributions, to help pay for commodity management costs.

H. ACCEPTABILITY OF AVAILABLE FOODS

1. Whole Grains:

No whole grains are requested by CRS/Benin. Plain cornmeal, rather than fortified cornmeal, has been specified on the AER.

2. Food Acceptability:

Each of the three Title II foods currently used by CRS/Benin, cornmeal, milk, and oil, are commonly used in local diets throughout the country, so acceptability of Title II foods poses no problem.

I. PROGRAM PUBLICITY

1. Education of Recipients:

Nutrition education lessons are an integral part of the CRS Food and Nutrition Program. Training seminars for the heads of MCH centers are periodically organized by CRS to disseminate new concepts or review and reinforce procedures in nutrition education methodology. In addition, the work of each center is closely followed by the Food and Nutrition Supervisors, who spend much of their time on field visits and on-site training.

Nutrition education will be closely linked with the new concept of the food-aid "contract" now promoted by CRS. Each participating family becomes contractually involved at MCH centers, by agreeing to maintain or improve the health of its children in exchange for regular donations of economic assistance (food aid). Promotional activities, such as cooking demonstrations and agricultural extension, are thus the means demonstrated by the center to the recipient family for improving each child's health. Growth surveillance, using the individual Growth Chart and the Master Chart, is the basis for all nutrition education promoted by the center.

2. Program Publicity:

Occasionally, short articles on the CRS program appear in the local newspaper, "Ehuzu," and periodic discussions on nutrition education are broadcast on the radio in local languages.

II. CONTRIBUTIONS TO PROGRAM (Estimated for FY1985)

<u>Source</u>	<u>Type</u>	<u>Amount</u>
AID	In-kind (Title II commodities) ¹	\$802,250
AID	Cash (Outreach)	\$ 66,000
CRS	Cash and In-kind (staff etc.)	\$200,000
GPRB	In-kind (centers' operations)	\$364,000
GPRB	Cash (Port, Storage, Transport)	\$150,000
Recipient Contributions	Cash (Logistics, Administration)	\$100,000
Empty Containers	Cash (Logistics, Administration)	\$ 4,000
Private Centers	Operational Costs	\$ 73,000

¹ excluded ocean freight