

UNCLASSIFIED

PD-AAS-469

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 1981

GHANA

BEST AVAILABLE

**DEPARTMENT
OF
STATE**

JUNE, 1979



UNCLASSIFIED

FY 81 ANNUAL BUDGET SUBMISSION

GHANA

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ THOUSANDS)

Development Assistance	FY 1979 est.	FY 1980 est.	FY 1981 Minimum	FY 1981 Request AAPL	FY 1982	FY 1983	FY 1984	FY 1985
Agriculture, Rural Dev. & Nutrition	5141	19700	6300	8050	22250	17250	24450	6725
Grants	5141	4700	6300	8050	7250	7250	7450	6725
Loans	-	15000	-	-	15000	10000	17000	-
Population	275	865	1000	1000	1000	1000	1000	1000
Grants	275	865	1000	1000	1000	1000	1000	1000
Loans	-	-	-	-	-	-	-	-
Health	660	1200	1800	8800	2400	2325	2025	6980
Grants	660	1200	1800	8800	2400	2325	2025	6980
Loans	-	-	-	-	-	-	-	-
Education and Human Resources	620	810	2110	2110	5450	1850	1750	7600
Grants	620	810	2110	2110	5450	1850	1750	7600
Loans	-	-	-	-	-	-	-	-
Selected Dev. Activities	-	275	785	785	1150	850	700	500
Grants	-	275	785	785	1150	850	700	500
Total Functional Accounts	6696	22850	11995	20745	32250	23275	29925	22805
Grants	6696	7850	11995	20745	17250	13275	12925	22805
Loans	-	15000	-	-	15000	10000	17000	-
PL 480 Title I	10000	10000	20000	20000	20000	15000	5000	5000
(of which Title III			10000	10000	20000	15000	5000	5000
Title II	3300	4300	4500	4918	5200	5500	5800	6100
Housing Guaranties			10000					10000

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1979 - FY 1981
 (Thousands \$)

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1979	FY 1980	Minimum	DECISION UNIT	
					GHANA	
					FY 1981 Current	AAPL
<u>Agriculture, Rural Development and Nutrition</u>						
0067 MIDAS	G	1501	2000	2000		2000
MIDAS	L	-	15,000			-
0070 AG. MGT	G	340	100			-
0072 FAAD	G	1400	500	600		850
0073 DIPRUD	G	1500	1000	1400		2900
0084 DAPIT	G	400	1100	2300		2300
<u>Population</u>						
0087 POP DYN	G	275	-			-
0098 POP RUD	G	-	865	1000		1000
<u>Health</u>						
0082 PHC	G	-	1200	1800		8800
0088 CHETS	G	660	-			-
<u>Education and Human Resources</u>						
0077 ERDM	G	620	445	360		360
0089 TMTP	G	-	365	400		400
0099 PLANNING	G	-	-	250		250
0100 TRAINING	G	-	-	500		500
0101 OICI	G	-	-	600		600

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1979 - FY 1981
 (Thousands \$)

DECISION UNIT

GHANA

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1979	FY 1980	Minimum	FY 1981		
					Current	AAPL	
<u>Selected Development Activities</u>							
0093 WOM COPS	G	-	275	485		485	
0094 LISP	G	-	-	300		300	
Total All DA Appropriation Accounts	G	6696	7850	11,995		20,745	
PL 480 (now add)	L	-	15,000	-			
Title I/III	T	6696	22,850	11,995		20,745	
Title II				20,000		20,000	
HIG (now add)				4,500		4,918	
						10,000	

EXPLANATORY ANNEX TO TABLE III

<u>Project No.</u>	<u>Change (+ or -) (000s)</u>	<u>Explanation of Change in FY 80 Funding Level</u>
<u>Agriculture, Rural Development and Nutrition</u>		
0067 (G) MIDAS	+ 145	Revised funding estimates due to inflation. Revised PP for funding starting in FY 80 will detail specific requirements.
0067 (L) MIDAS	+ 15000	Revised funding estimates and changed scope of project. Loan moved from FY 81 to FY 80 and adding a marketing component.
0073 (G) DIPRUD	+ 200	Revised funding estimates due to inflation. PP for funding starting in FY 80 will detail specific requirements.
0084 (G) DAPIT	+ 450	Revised funding estimates. PP will be submitted in fourth quarter for AID/W approval.
<u>Health</u>		
0082 (G) Primary Health Care (formerly - Delivery of Rural Health Services)	+ 380	Changed strategy which had an effect on size and scope of project and CP. See PID submitted May 1979.
0088 (G) CHETS	- 410	Fully funded in FY 79.
<u>Selected Development Activities</u>		
0093 (G) WOM-COPS	- 210	Initial funding will be in FY 80 instead of FY 79 pending completion of AIP Project.

PROJECT		OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL	CUM. PIPELINE AS OF 9/30/78	FY 1979		CTM. PIPELINE	ESTIMATED U.S. DOLLAR COST (\$'000)			FY 1980		FY 1981 SAPL OBLIG.	FY 1982 & BEYOND	FY 1985 & BEYOND						
		G/L	INITIAL			FINAL	OBLIG.		EXPEND.	OBLIG.	EXPEND.	OBLIG.	OBLIG.				EXPEND.	CUM. PIPELINE	FY 1980	FY 1981	FY 1982	FY 1985
<u>Agriculture, Rural Development and Nutrition</u>																						
0067	MIDAS	G	76	*85	1964	1501	434	1067	2000	2023	1044	2000		2000	2000	5000						
0067	MIDAS	L	79	*82	10000	-	6000	4000	15000	8000	11000	15000		15000	15000	-						
0070	AG. MGT.	G	75	80	567	340	342	565	100	154	511	100	Mar. 81			-						
0072	FAAD (PVO)	G	77	*85	1968	1400	887	2481	500	850	2131	850		850	850	2550						
0073	DIPRUD	G	77	*85	294	1500	324	1470	1000	1200	1270	2900		2900	900	1600						
0084	DAFIT	G	79	*85	400	400		400	1100	900	600	2300		2300	1900	4000						
<u>Population</u>																						
0087	POP DYN	G	77	79	459	275	300	434	-	350	84	-	Sep. 80	1000	1000	-	1570					
0098	POP RUD I/	G	80	84	-	-	-	-	865	300	565											
<u>Health</u>																						
0082	PHC I/	G	80	*85	-	-	-	-	1200	625	575	8800		8800	2000	3600						
0088	CHETS	G	79	*79	-	660	150	510	-	200	310	-	Jun. 83	-	-	-						
<u>Education & R.D.</u>																						
0077	ERDM	G	77	81	567	620	353	834	445	409	870	360	Mar. 82	360	-	-						
0089	TMTF	G	80	84	-	-	-	-	365	263	102	400		400	884	851						
0099	Education Planning & Management	G	81	85	-	-	-	-	-	-	-	250		250	400	1650						
0100	Training for Development	G	81	85	-	-	-	-	-	-	-	500		500	500	1500						
0101	OICI	G	81	85	-	-	-	-	-	-	-	600		600	600	1800						
<u>Selected Development Activities</u>																						
0093	MOM-COPS	G	80	*84	-	-	-	-	275	50	225	485		485	400	450						
0094	LISP	G	81	83	-	-	-	-	-	-	-	300		300	250	100						
I/ Includes \$225,000 in FY 1980 and \$350,000 in FY 1981 for centrally funded contraceptives, i.e. pills, condoms and foaming tablets.																						

MIDAS LOAN (0067)

The MIDAS project for small farmer development contemplated additional AID loan financing beyond the present \$10 million loan which should be fully disbursed in 1979. A FY 80 \$15 million loan in support of MIDAS activities will provide for additional inputs and services intended to increase agricultural production, productivity and income of small farmers. An added element will support Ghana's rural infrastructure needs, particularly farm marketing, processing and storage.

WOMEN'S SMALL-SCALE INDUSTRIAL ENTERPRISES
NO. 641-0093

DURATION OF PROJECT: FY 80 - 84

LIFE OF PROJECT COST: \$1,610,000 (G)

PURPOSE:

To increase income generating activities and the productivity of small rural producers, primarily women, through the development of small-scale industrial cooperatives.

BACKGROUND AND PROGRESS TO DATE:

The lack of income generating activities in rural Ghana has hindered the ability of women to realize their full economic and social potential. The National Council on Women and Development (NCWD) has the mandate of improving the social and economic status of Ghanaian women. The NCWD has been vigorously pursuing efforts aimed at involving rural women more directly in the development and operation of small-scale industry and rural enterprises. This project will support the NCWD mandate by promoting the creation of small-scale low-cost, intermediate technology industries operated by women as model demonstrations using locally available raw materials or industrial crops. The project is an outgrowth of the Women in Ghanaian Development (641-0083) and the Accelerated Impact (698-0410.10) projects now being implemented.

HOST COUNTRY AND OTHER DONORS:

The Government will provide Ghanaian advisors; the staff required to implement the project including professional, administrative and technical personnel; and the land for the proposed enterprises.

BENEFICIARIES:

The project will directly benefit small producers, primarily women, residing in rural Ghana who will participate in village-level commercial/industrial activities. Indirect beneficiaries will be farm families who will be employed in the new enterprises, sell inputs or benefit from new producers or services. While the number of families to benefit is difficult to determine at this stage of project development, a minimum of 30,000 families are expected to be affected, making the AID cost per family \$45.00.

FY 80/81 PROGRAM:

Advisory services will help resolve problems relating to industrial administration. The establishment and operation of consumer and marketing cooperative associations will take place. Short-term observation training, technical advice, and funding will be provided in support of demonstration projects at various village locations.

MAJOR OUTPUTSALL YEARS

Increased participation by women in the development of Ghana	X
Small-scale industrial cooperative network of village marketing and consumer associations	X
Increased production and consumption of indigenous materials and industrial crops	X
Technical/advisory service established to assist small-scale industrial cooperatives	X
Revolving fund established to assist small producers	1

A.I.D. Financed Inputs:

(\$ 000)

	<u>FY 80</u>	<u>FY 81</u>
Personnel: Short-term technical advisors	50	110
Training: Short-term in the U.S. and third countries	15	60
Construction: Construction/renovation of industrial sheds	60	75
Commodities: Small-scale industrial equipment, audio-visual and other training aids, vehicles and office equipment	80	90
Other Costs: Locally-manufactured equipment, local travel, research and testing	<u>70</u>	<u>150</u>
Total	275	485

LOW INCOME SHELTER PROJECTS: 641-0094

DURATION OF PROJECT: FY 81-83

LIFE-OF-PROJECT COST: \$650,000 (G)
(HIG): \$10 million

PURPOSE:

To assist the Government of Ghana in developing an institutional capacity and methodology to relieve the hazardous living conditions in the urban slum areas of the nation's major cities.

BACKGROUND AND PROGRESS-TO-DATE:

The FY 81 CDSS foresaw the possibility of a need for limited technical assistance and Housing Investment Guarantees from AID to complement a major World Bank/IDA program for low-cost housing.

While the Government of Ghana's intentions have been good, it has not been able to move ahead with its plans for the development of low-income housing due mainly to the uncertain economic situation. Anticipating that the effects of the economic stabilization program initiated in 1978 will produce a more optimistic setting by FY 81, the GOG is requesting AID assistance to complement the World Bank Program.

The project will have two elements: a) \$650,000 for technical assistance and participant training; and b) a \$10 million Housing Investment Guarantee (HIG) for site development and service activities.

HOST COUNTRY AND OTHER DONORS:

The GOG will provide counterparts, facilities and other operational costs. The United Nations is providing a cooperative housing advisor to the Ministry of Works and Housing. The World Bank's input will be \$15 million in IDA funding. It is anticipated that the Peace Corps will provide training and be involved in other areas of project implementation.

BENEFICIARIES:

The ultimate beneficiaries of this project are the urban poor to whom the low-income housing projects will be directed. The direct beneficiaries will be the middle level managers of the Ghanaian shelter sector agencies which will be the targets of the training and technical assistance provided under the project.

FY 81 PROGRAM:

Two long-term technical advisors will be provided to work with the proposed Ghana Urban Development Agency (GUDA) and related institutions in the development of specific housing programs and service activities. Short term participant training will be provided for GUDA staff.

MAJOR OUTPUTS:

	<u>ALL YEARS</u>
1. Low-income housing policy established	X
2. GUDA established and staff trained	X
3. Shelter projects designed	X
4. Services sites completed	X
5. Small loans made in support of above projects and to artisans	X
6. Households benefitted by community up-grading	X

A.I.D. Financial Inputs

	<u>(\$ 000s)</u> <u>FY 81</u>
Technical Assistance (48 person/months)	230
Participant Training	<u>70</u>
Total	300

NOTE:

Also see PID submitted on December 2, 1977

EDUCATION PLANNING AND MANAGEMENT (0099)

DURATION OF PROJECT: FY 81 - 85

LIFE OF PROJECT COST: \$2,300

PURPOSE:

To develop an educational management and planning capability which will lead to improved allocation and utilization of human, material and capital resources for educational activities in Ghana.

BACKGROUND:

Ghana has an educational system which is basically geared toward serving the urban sector. The country's economic future depends to a considerable extent on a reorientation of the present educational system and a decentralization of its administrative structure. To achieve this the Ministry of Education requires a management staff structure which has the capability to address: (1) the rural/urban imbalance in educational opportunities; (2) the relevance of education to manpower needs; and (3) the quality and effectiveness of the system. This project will address this by assisting in the establishment of an Educational Planning and Management Unit within the Ministry. This unit will have responsibility for designing the components of an operations Management Control System that can effectively monitor implementation of educational policy. The Unit will also provide staff and support for a series of annual management/planning seminars for all senior staff of the Ministry in Accra, the regions and the districts. A similar unit has been established in the Ministry of Health under the Management of Rural Health Project (641-0068).

HOST COUNTRY AND OTHER DONORS:

The Ministry of Education will provide staff and facilities for the Planning and Management Unit as well as staff, expendable supplies and support of trainees in the annual management seminars.

BENEFICIARIES:

This national program will bring improved educational services to all 66 administrative districts of the country. The estimated two-hundred and fifty thousand Ghanaian families will benefit, at a cost to AID per family of \$11.00.

FY 81 PROGRAM:

A.I.D. will provide 2 long-term technical advisors and one consultant to design and conduct the EPM training program.

Major Outputs:

All Years

Educational Planning and Management Unit established

1

Four cycles of management training completed for all senior educational supervisors at national, regional and district levels.

X

Operations Management Control System established

X

A.I.D. Financed Inputs

(\$ thousand)
FY 81

Personnel: 2 Long-term technical advisors
1 Short-term consultant

120

20

Commodities: Training Equipment and Vehicles

60

Participants: 3 long term
1 short term

45

5

Total

250

TRAINING FOR DEVELOPMENT (0100)

DURATION OF PROJECT: FY 81 - 83

LIFE OF PROJECT COST: \$2,500

PURPOSE:

To improve and develop the managerial and planning capabilities of middle level technicians and administrators in Ghanaian Ministries and agencies to plan, manage and implement Ghana's broad gauged development effort, particularly for those in activities related to A.I.D. areas of concentration.

BACKGROUND AND PROGRESS TO DATE:

Since independence, Ghana has continued to face serious managerial problems. The lack of trained managers in financing, budgeting, project planning and implementation has significantly impeded the country's development. Development related training has been provided to date under the African Manpower Development Project (698-0384). This bilateral activity will provide expanded levels of training and foster an in-country training capability.

HOST COUNTRY AND OTHER DONORS:

The GOG will pay salaries and international travel for the participants. The project will be closely coordinated with other donor agencies.

BENEFICIARIES:

The project will directly benefit about 125 GOG officers who will receive short or long-term training under the project and the approximately 350 officials who will participate in in-country workshops each year. The ultimate beneficiaries will be the large number of urban and rural poor who will benefit through improved Ghanaian planning and implementation of development programs.

FY 81 PROGRAM:

Fifteen candidates will start long-term graduate academic training at U.S. or African universities and 10 to 15 candidates will be selected for short-term, non-academic training. Long term participants will be trained in the post-graduate fields of development economics and planning, business management, statistics, budgeting and project evaluation. Additional trainer will participate in local workshops and seminars.

Major Outputs:

All Years

Number of people trained overseas (Long-term and Short-term)

125

Persons participating in in-country workshops and seminars

1750

A.I.D. Financed Inputs

(\$ thousand)
FY 81

Overseas participant training

375

Instructional Materials and Equipment

25

In-country training support

100

Total

500

OICI COMMUNITY BASED VOCATIONAL EDUCATION
(0101)

DURATION OF PROJECT: FY 81 - 85

LIFE OF PROJECT COST: \$3,000

No narrative is submitted for the OICI country program in FY 81 as OICI is in the process of developing the proposal. OICI/Ghana has indicated that projected funding requirements during FYs 81 - 85 are in the order of \$3 million or \$600,000 per year.

TABLE IV A - AFRICA REGIONAL PROJECTS (698) TO BE USED IN FY 81

<u>Project No.</u>	<u>Title</u>	<u>Comment</u>
0135	Program Development & Support	See separate schedule.
0363	African Labor Development	
0384	African Manpower Development	See Table IV - Training for Development. We plan utilize AFGRAD II component under AMDP.
0388	African Women in Development	
0393	Semi-Arid Food Grain R.& D.	Primary activity will be obtaining planting materials and information of results for application in Northern and Upper regions. Coops Research Institute is cooperating.
0398	Strengthening Health Delivery Systems II	Possible involvement in disease surveillance/control.
0399	Onchocerciasis Control II	
0408	Health Constraints to Rural Prod.	Possible participation in water programs related to schistosomiasis control.
0410	Accelerated Impact Program	FY 80 CP indicates FY 80 as final year of funding. If LOP extended may consider a proposal. An FY 80 proposal for rehabilitation in oncho-free areas may be submitted.
0419	Regional Water Resources (CIEH)	Possible involvement by Ghana remote at this time.
0421	Combating Childhood Communicable Diseases	Anticipate start of Yaws Control Program in FY 80 for a two year period.
0423	Transport Development Studies	Mission interest will be determined once procedures for drawing on project are developed by AFR.
0424	Regional Energy Initiatives	As complement to DAPIT project.
0XXX	Environmental Training and Institution Building	Nature of participation must await completion of project design by AID/W.
0382	Rice Research and Production	Testing and dissemination of new high yielding rice varieties and cultural practices.

PDS FUNDS (\$ thousands)

<u>Project No.</u>	<u>Title</u>	<u>FY 79</u>	<u>FY 80</u>	<u>FY 81</u>
	<u>Agriculture, Rural Development and Nutrition</u>			
0067	MIDAS Design	-	20	-
0073	DIPRUD Design	-	25	-
0084	DAPIT Design	15	-	-
0102	Small Animal Production	-	-	25
0103	Irrigation/Land Management	-	-	25
	<u>Health</u>			
0068	MGT RH - Evaluation	-	30	-
0082	PHC Design	-	30	-
0098	POPRUD Design	-	30	-
	<u>Education and Human Resources</u>			
0089	TMTD Design	-	15	-
0099	Education Planning Design	-	15	10
0100	Training for Development Design	-	15	-
0101	OICI	-	20	5
0104	Vocational Education	-	25	-
	<u>Selected Development Activities</u>			
0093	WOM-COPS Design	-	20	-
0094	Shelter Assessment/Design	30	30	10
	HIG	-	10	-

NOTE:

In addition to the above, Mission will require \$25,000 for each fiscal year for PDS funds not allocated to specific projects. These funds will be utilized primarily for program development; to improve the data base for program planning; to introduce and encourage through training grants new and innovative ideas for economic and social development in priority areas of particular interest to the U.S.

P.L. 480 NARRATIVE

A) P.L. 480 Title I

Pages 47 through 49 of the CDSS contain basic rationale for P.L. 480 Titles I and III. The narrative below supplements that document. After a hiatus of six years, a P.L. 480 Title I agreement was signed on February 9, 1979. In addition to making up production shortfalls, the Title I program was primarily designed to support the GOG's stabilization plan, endorsed by the IMF. The Title I program will help attack inflation, provide supply side support and aid in the creation of a spirit of confidence in the economy.

Ghana has for a number of years focused on increasing agricultural production to meet food requirements. This was probably best manifested in a nationwide campaign called Operation Feed Yourself (OFY) during the early 1970's. However, in recent years irregular rainfall and generally unstable weather conditions have caused grain production to decrease dramatically (see Table I below). Ghana has been obliged to compensate with increased imports (see Table II). In 1978, for example, an estimated 330,000 metric tons of cereals needed to be imported.

The GOG has indicated (in its budget statement on Title I self-help provisions and the MIDAS loan agreement) its commitments to self-reliance in agriculture, but the variability of the weather patterns make it difficult to predict when this can be attained.

Table I

Cereal Production 1973-78 -- (000s of M/T)

<u>Grain</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978(est.)</u>
Maize	427	486	343	346	300	340
Rice(Paddy)	62	73	71	50	50	42
Millet	109	154	122	70	70	65
Sorghum	<u>167</u>	<u>177</u>	<u>135</u>	<u>80</u>	<u>80</u>	<u>75</u>
TOTAL	765	890	671	546	500	522

Table II

Cereal Impots 1973-1978 -- (000s of M/T)

1973	157
1974	177
1975	84
1976	162
1977	370 (est)
1978	330 (est)

The Mission views P.L. 480 Title I inputs as a temporary means of lessening grain shortfalls and nutritional gaps. As meaningful agricultural policies and programs take hold and productivity/production increases, Titles I and III will be reduced and phased out.

The self-help provisions of the agreement signed 9 February, 1979 are aimed at basic human needs problems and address agricultural production, primary health care services, population planning and rural infrastructure. In particular, the GOG has agreed to improve storage facilities in the Upper and Northern regions, develop feeder roads and expand distribution efficiency. All of these focus on eliminating constraints that hinder development. These measures directly support AID's institutional mandate of growth with equity.

B) P.L. 480 Title III

Food aid is probably going to be a necessity in Ghana over the next several years, until agricultural production can bridge the food gap. In this context the multi-year commitment makes Title III attractive, and also reduces the unknown variables in planning equations. USAID will work with the GOG on a Title III proposal for FY 81.

C) P.L. 480 Title II

Catholic Relief Services administer the P.L. 480 Title II program in Ghana. CRS/Ghana has over the past year made significant progress towards improvement of program management. These efforts will continue during FY 80.

CRS in collaboration with the USAID will also continue to concentrate on port security and transport/distribution shortcomings of the program. No significant program increases can occur until these security and logistical deficiencies have been corrected. Also, program expansion cannot be contemplated until infrastructure is sufficiently strengthened to support the increase.

The FY 80 AER has a recipient level of 255,000. Recipients are the most nutritionally vulnerable groups among the rural poor - namely, pregnant and lactating women and children under five years of age.

The AID funded Growth Surveillance System (GSS), managed by CRS, is bringing to light the significant nutritional imbalances between the Upper and Northern regions and other parts of the country. Data analysis reveals that of all the children attending the CRS MCH clinics in the Upper and Northern regions, 52 percent and 31 percent, respectively, are below 80 percent of their acceptable body weight-for-age. Part of the Mission's strategy to rectify this has been to recommend an increase in Title II rations in the affected regions for the third and fourth quarters of FY 79 and for FY 80 (This is reflected in the FY 80 AER).

P.L. 480 Title II will not act as a substantial disincentive to local agricultural production.

FY 79 AER

We anticipate that CRS will call forward all of the commodities requested in the FY 79 AER.

FY 79 AER - Modifications

The Mission submitted the FY 80 AER proposed by CRS in April 1979. The AER recipient level falls below guidance message because of a temporary suspension in the food-for-work category. Food-for-work needs redirection and better management before its reinstatement.

Country: GHANA

TABLE XI

P.L. 480 TITLE I/III REQUIREMENT
(Dollars in Millions, Tonnage in Thousands)

Commodities	FY 1979			Estimated FY 1980			Project FY 1981			Carry in to FY 82 \$ MT
	Agreement		Shipments	Agreement		Shipments	Agreement		Shipments	
	\$	MT	\$	MT	\$	MT	\$	MT		
Wheat	5.9	38.0	6.2	47.8	10.0	74.6				
Corn	1.3	10.0	1.0	10.2	5.0	50.0				
Rice	2.8	10.0	2.8	10.2	5.0	17.6				
TOTAL	10.0	58.0 (a)	10.0*	68.2	20.0*	142.2				
Of which										
Title III										
Wheat					6.2	46.3				
Corn					1.0	10.0				
Rice					2.8	9.9				
TOTAL					10.0	66.2				

COMMENT: Mission has a request pending for additional Title I commodities valued at \$10.00 million for FY 79.

*Reflects AID/W programming. Mission preference is for mixture of food and industrial raw materials such as cotton, vegetable oil and tobacco.

P.L. 480 TITLE II

FY 80

1. Country: GHANA

Sponsor's Name: CATHOLIC RELIEF SERVICES - USCC

A. Maternal and Child Health Total Recipients 176,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	(Thousands)	
				<u>Dollars</u>
176,000 (12 mos)	WSB	5,611		1,610.4
176,000 "	SFSG	3,362		652.2
176,000 "	Vegetable Oil	783		<u>694.5</u>
TOTAL MCH		9,756		2,957.1

B. School Feeding Total Recipients 68,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	(Thousands)	
				<u>Dollars</u>
68,000 (9 mos)	SFSG	1,389		269.5
68,000 "	Vegoil	135		<u>119.8</u>
TOTAL SCHOOL FEEDING		1,524		389.3

C. Other Child Feeding Total Recipients 11,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	(Thousands)	
				<u>Dollars</u>
11,000 (12 mos)	SFSG	300		58.2
11,000 "	Vegoil	29		<u>25.7</u>
TOTAL OTHER CHILD FEEDING		329		83.9

D. Operating

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	(Thousands)	
				<u>Dollars</u>
Approx. 63,750 (3 mos)	WSB	1,403		402.7
" 63,750 (3 mos)	SFSG	1,263		245.0
" 63,750 (3 mos)	Vegoil	237		<u>210.2</u>
TOTAL OPERATING RESERVE		2,903		857.9
PROGRAM TOTAL		14,512		4,288.2

P.L. 480 TITLE II

FY 81-83

1. Country: GHANA

Sponsor's Name: CATHOLIC RELIEF SERVICES

A. Maternal and Child Health			Total Recipients	176,000
			(Thousands)	
<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>	
176,000 (12 mos)	WSB	5,611	1,694.5	
176,000 "	SFSG	3,362	682.5	
176,000 "	Vegetable Oil	<u>783</u>	<u>642.8</u>	
TOTAL MCH		9,756	3,017.8	
B. School Feeding			Total Recipients	68,000
			(Thousands)	
<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>	
68,000 (9 mos)	SFSG	1,389	282.0	
68,000 (9 mos)	Vegetable Oil	<u>1,135</u>	<u>110.8</u>	
TOTAL SCHOOL FEEDING		1,524	392.8	
C. Other Child Feeding			Total Recipients	11,000
			(Thousands)	
<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>	
11,000 (12 mos)	SFSG	300.0	60.9	
11,000 "	Vegetable Oil	<u>29.0</u>	<u>23.8</u>	
TOTAL OTHER CHILD FEEDING		329.0	84.7	
D. Food for Work			Total Recipients	19,800
			(Thousands)	
<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>	
19,800 (12 mos)	SFSG	2,159.7	438.4	
-	-	<u>-</u>	<u>-</u>	
TOTAL FOOD FOR WORK		2,159.7	438.4	

E. Operating Reserve			Total Recipients	
<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	(Thousands)	<u>Dollars</u>
63,750 (3 mos)	WSB	1,403		423.7
68,700 "	SFSG	1,803		366.0
63,750 (3 mos)	Vegetable Oil	<u>237</u>		<u>194.6</u>
TOTAL OPERATING RESERVE		3,443		984.3
PROGRAM TOTAL		17,211		4,918

PL 480 TITLE II
PROGRAM REVIEW AND PROGRAM PLAN OUTLINE

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I. PROGRESS TO DATE

Scope One - Maternal and Child Health (MCH)

The Government of Ghana has increasingly emphasized the role of nutrition in national development. CRS' priority work in Ghana is nutrition, particularly for the pre-school child. Most of its work is geared towards improving the nutritional status of the pre-school age child.

The government has asked that MCH programs be extended and improved. Over the years CRS has increased its MCH/PS programs to the point where it is now reaching about 4% of the pre-school age population. The program also provides a model for the government. Government has adopted that model to the stage where over 70% of the pre-school centers are government run.

The government, in recognition of the support that Title II MCH programs give to its nutrition policies has allowed its medical staff to be frequent speakers at CRS pre-school seminars. The government has, in addition and most importantly, seconded three staff members to supervise the running of the Title II MCH/PS program.

Recipients

The following table indicates the number of recipients by regions at the end of 1978:

Greater Accra	...	7,935
Central Region	...	13,714
Ashanti Region	...	21,016
Eastern Region	...	19,688
Western Region	...	9,571
Volta Region	...	14,483
Brong-Ahafo Region	...	18,138
Northern Region	...	19,032
Upper Region	...	24,037
		<u>147,614</u> (children)
		=====

These recipients are served through 158 government sponsored centers and 62 non-government centers. In addition there are 215 sub-centers for distribution where clinics are held periodically apart from the main centers. There are 17 mobile centers as well. Nine of these are in the Northern and Upper Regions of Ghana.

.../2..

Growth Surveillance System (GSS)

CRS has entered into a Grant Agreement with AID to upgrade the existing monitoring system of the Food and Nutrition Program throughout the country and three Program Supervisors have been employed to take care of the upgrading and of the expansion of the program.

Nutrition Education

As a regular part of the Food and Nutrition Program, each center for operation conducts food demonstrations and provides nutrition education for the attending mothers. Instruction, using a suitable technique, is given on what are the home equivalents of the Title II foods. Instruction is also given on what are the major illnesses, the infectious and parasitic diseases and other nutrition-related conditions that are to be prevented or promptly treated. The data of the Growth Surveillance Chart is interpreted for the mother at every Title II session.

Periodically CRS sponsors seminars or workshops for center personnel. The object of these sessions is to upgrade the qualifications of assisting personnel and to discover ways and means of smoothing the operations of the program. Since 1976, 5 seminars have been held. In addition, the CRS local supervisory staff benefits from periodic visits by CRS regional staff members. In October 1978, Sister Fredericka from CRS Nairobi regional headquarters participated in an evaluation of the GSS with local staff members. Dr. Carlo Capone from CRS Regional Headquarters also spent time in November reviewing program progress with CRS/Ghana.

Supervision

The program is supervised on a regular basis with field visits to individual centers for operation by six qualified health workers. Field trip reports are filed on each visit and follow-up routines are carried out. A supervisor views the clinic in operation noting procedure in nutrition education, record keeping, and food storage and handling. A written report is made and discussed with the center supervisor. In 1978, 148 centers for distribution were visited by field supervisors.

A ration is given each child enrolled and each accompanying mother. The maximum distribution allowed is one mother & 2 children.

for/

Rations - (per month)

<u>WSB</u>	<u>SFSG</u>	<u>OIL</u>
2.27kgs.	1.36kgs.	.45 kgs.

Scope Two - Other Child Feeding (OCF)

There are 41 main centers for distribution in this category of feeding. These centers are operating under the auspices of the department of social welfare of the government of Ghana. CRS is supplying Title II foods to some 10,910 child recipients enrolled in these centers and their sub-centers. The fee supporting the day care centers does not allow for the purchase of local food for a snack, so the Title II supplements provide a nourishing meal for pre-school age children brought to the participating day care centers by their working mothers. The longer the program lasts in these centers, the more a snack at these centers will become a part of the participants social consciousness.

Recipients

The following table indicates the number of recipients by regions:

Greater Accra	...	1,925
Central Region	...	1,200
Ashanti Region	...	1,529
Eastern Region	...	2,351
Western Region	...	1,000
Volta Region	...	1,890
Brong-Ahafo	...	325
Northern Region	...	540
Upper Region	...	150
Total =		<u>10,910</u>

Supervision

Each center is visited regularly by a CRS field representative. During 1978, 68 field visits were made. During each center visit, the field representative inspects the number of enrollees, storage facilities, condition and quantity of stocks on hand, record keeping and distribution rate. Growth data is not maintained on enrolled children.

CRS has been experiencing transport difficulties in recent years. Lack of appropriate spare parts for vehicle maintenance has hampered movement. Hence, the centers have not been as well monitored as might be hoped.

Rations - (per month)

<u>SFSG</u>	<u>OIL</u>
2.27 kgs.	.22 kgs.

Scope Three - School Feeding

This program was reduced to 70,000 recipients in FY'75. It was decided that the oldest school children should bear this cut and consequently all middle schools were eliminated from participation in the program. The government of Ghana showed its first concrete interest in the Title II school feeding program in 1975. It offered to second, a trained home science teacher to CRS to assist in supervising the school feeding program. However, this blossom failed to mature. No one was seconded and interest in the program waned. More locally grown foods were to be made available as a result of Operation Feed Yourself which encourages students to cultivate school gardens. In recent years CRS has been inundated with requests to reinstate former school feeding programs or to open additional ones. The volume of requests seems to indicate a great need in this area.

Recipients

The following table indicates the number of recipients by regions:

.../4..

Greater Accra	...	845	
Central Region	...	2,870	
Ashanti Region	...	4,000	
Eastern Region	...	8,460	
Western Region	...	2,212	
Volta Region	...	6,530	
Brong-Ahafo	...	1,000	
Northern Region	...	9,830	
Upper Region	...	<u>34,212</u>	Total = <u>69,959</u>

These recipients are served through 103 main school feeding centers with 678 attached out-station schools.

Supervision

The two CRS field representatives have been charged with the responsibility of supervising food distributions in this scope of the Title II operations. Regular center visits are planned and carried out. Recipient figures are checked for main and sub-centers, storage facilities inspected, records reviewed and problems discussed with the person in-charge. During 1978, 94 field visits were made. Transportation difficulties slowed activity in this area. The introduction of the Growth Surveillance System will provide an on-going follow-up of the growth of school children, will indicate areas of greater need, and will show whether the nutritional status of school children (in terms of weight for height) is improving, remaining the same or deteriorating during the programming period. Of course, this information will be used by the CRS administrators for program adjustments and for promotion of good nutrition.

Rations - (per month)

<u>SFSG</u>	<u>OIL</u>
2.27 kgs.	.22 kgs.

Scope Four - Food for Work (FFW)

The CRS officer in-charge of Food for Work programs left CRS in November of 1977 and has not been replaced. CRS/Ghana is in the process of re-examining its role as a sponsor of food for work programs. During 1978, 16 project holders were supplied with food for active projects totalling 7,556 recipients. Reporting on project activities was not always satisfactory. And the general economic situation in Ghana has slowed all types of construction work (most of the FFW projects) to a halt, due to a lack of materials - especially cement. These factors have forced CRS/Ghana to approve projects for FY'79 only after a field visit to each site and a thorough review of reporting procedures.

.../5..

Recipients

The following table indicates the number of recipients by regions:

Greater Accra	...	650
Central Region	...	676
Ashanti Region	...	1,300
Eastern Region	...	3,100
Western Region	...	650
Volta Region	...	550
Brong-Ahafo	...	630
Northern Region	...	
Upper Region	...	
		<hr/>
		7,556
		<hr/>

Supervision

The two CRS field representatives are in-charge of supervising the food for work program. As this activity entails on-site visits for proposed or on-going projects, their ability to fully monitor all undertakings puts a strain on CRS resources. Vehicle problems coupled with a wide scattering of project sites makes the work difficult. However, 9 sites were visited in 1978. Reports on progress of work to date, proper use and storage of Title II commodities and special instructions given project holders are on file.

Rations - (per month)

SFSG

9.09 kgs.

Maximum distribution allowed is for a worker and four dependants.

II. OTHER PROGRAM REQUIREMENTS

Local Currency Support/Grants

1. CRS has authorized certain operating centers to utilize center-generated income to improve local facilities on a case by case basis. Benches for mothers, tables and chairs for workers, platforms for scales and shaded waiting areas were provided for. In addition certain funds were allocated to purchase local commodities for use in food demonstrations.
2. CRS provided a grant of \$33,000 to support MCH activities throughout the country. Part of these funds have been utilized to purchase common medicines for distribution and to pay some local salaries. Weight Charts and Weighing Scales have also been purchased.

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III. GOG PRIORITY

CRS has long enjoyed cooperative relations with various ministries in government - primarily with the Ministry of Health. This Ministry pays all inland transportation costs for Title II food commodities and encourages its MCH workers to promote Food and Nutrition Program activities. All Title II commodities are afforded duty free entry.

Since 1975 the Government of Ghana has placed special emphasis on child growth and development. CRS is aware of this priority and has always made efforts to use the tools at its disposal to meet the need. CRS participates in government and PVO sponsored activities designed to inform field workers of this priority and to discuss ways and means of meeting the challenge.

At the 158 government pre-school centers, the Ministry of Health provides the means for operating the program, i.e. buildings, staff, equipment, etc.

The Social Welfare Department trains and supervises the day care center staff. It is at these day care centers where the Title II OCF program is carried out. Some of the Title II FFW projects are administered by this department.

The Home Extension Service of the Ministry of Agriculture helps some of the schools participating in school feeding with their school gardens. This service also helps develop high protein recipes using local foods.

IV. ELEMENTS OF OPERATION

A. Identification

1. Name of Distributing Agency: Catholic Relief Services-USCC
2. Country: Ghana
3. Date Submitted:
4. American citizen representative:

Rev. Michael Campbell
Director
Full-time assignment

Other American staff:

William Rastetter	-	Program Assistant
Suzanne Tripp	-	Program Assistant

Ghanaian supervisory staff:

Hannah Evans-Lutterodt	-	National Pre-School Supervisor
Annie Bani	-	Pre-School Supervisor
Joana Addo	-	Pre-School Supervisor
Mauricia Tanadaga	-	Pre-School Supervisor
Theresa Amponsah	-	Pre-School Supervisor
Odette Minyilah	-	Pre-School Supervisor

Ghanaian supervisory staff (cont'd.)

George Apoh	- Shipping Manager
Sylvester Coch	- Port Representative
John Zuh	- Accountant
James Arthur	- Office Manager

B. Agency Agreement

1. CRS does not have a written agreement with GOG.
2. CRS operates under an agreement between the Government of Ghana and the United States Government dated 9 April, 1959. The agreement permits duty-free entry of all PL 480 commodities.

C. Area-Scope Conditions of Operations

1. The program is in all nine regions of Ghana, i.e.

Accra
Ashanti
Brong-Ahafo
Central
Eastern
Western
Volta
Northern
Upper

2. Distribution procedures:

- a) Maternal-Child Health - made monthly to mothers and children through static and mobile centers.

The pre-school program involves:

1. registration of children
 2. weighing of child and recording weight on Growth Surveillance System Master Chart and on the individual chart issued to the child's mother.
 3. assessment of child's health and weight.
 4. group instruction in child care and nutrition.
 5. individualized advice and instruction in child care and nutrition.
 6. distribution of Title II foods for home consumption.
- b) Economic/community development program makes daily or weekly distributions. In some places, food is prepared on work site. In others, it is given to workers to be consumed in their homes.
 - c) School feeding done once during each school day. Title II food, with local foods added in most schools, are prepared and served on the school premises.

.../8..

- d) Other Child Feeding done at day care centers once a day when in session with food served on the premises of the center.
3. The Ghana Government has not attached any conditions to the admission, handling, distribution or use of PL 480 commodities
4. World Food Program is the only other agency operating a Title II program in Ghana.

D. Control and Receipting/Reports/Audits

Title II food arrives at Takoradi port.

Ghana Supply Commission clears the food through Customs and delivers it to the State Transport Corporation warehouse.

State Transport Corporation delivers the food up-country by lorry to the main CRS distribution centers.

The main distribution centers receive two copies of the STC waybill on which they note any losses or damage. The distribution center's copy is then returned to CRS/Accra along with a CRS receipt form. This receipt form had been sent to the center earlier when it received an advance notice of the consignment.

Each main distribution center maintains tally cards showing:

first of month balance
receipts
issues
running balance
end of month balance

Each center sends a monthly inventory report to CRS.

The centers are visited periodically by field representatives who audit records, check food stocks and evaluate the program.

Port claims against Ghana Cargo Handling Company and Ghana Supply Commission have in the past been uncollectible, as neither accepts responsibility for loss.

Claims against State Transport Corporation are collectible.

Ghana Cargo Handling Company, Ghana Supply Commission and State Transport Corporation are all government owned.

E. Port Facilities

1. Port offloading facilities are adequate.
2. Duty-free entry is granted.
3. Cargo surveys are permitted by independent surveyors.
4. All port clearing and handling charges are paid for by the Government of Ghana.

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F. Storage Facilities

F.

1. Good storage facilities exist both at Takoradi port and at the State Transport Corporation compound in Takoradi city.
2. Main distribution centers must have good storage facilities to be eligible to receive Title II foods.

G. Inland Transportation

All inland delivery of Title II foods is done by truck from the Takoradi State Transport Corporation warehouse.

H. Processing-Reprocessing-Packaging

This does not apply in Ghana.

I. Financing

1. The Ghana Ministry of Health pays all port handling and inland transportation costs.
2. Administrative costs of the program are paid by CRS funds and, to a lesser degree, by empty container sales and pre-school unassociated funds.
3. Costs at the food consumption centers such as cooks' salaries, fuel, food additives are paid by the individual center.
4. Some of the expenses of the maternal child health program are paid by private funding agencies in the USA and Europe.
5. Empty containers are sold by the individual center and the proceeds are remitted to CRS/Ghana.

Expenditures from this fund are made only for AID approved expenditures such as field representatives' salaries and travel expenses and other related activities.

The status of the empty container fund for calendar year 1978 follows:

			\$
Opening Balance 1978	2,982.31
Receipts for 1978	17,099.17
Expenditures for 1978	13,829.36
Closing Balance for 1978			6,252.13

Expenditures

Wages for two field representatives		3,448.95
Travel expenses for two field represent.		3,699.13
Auto expenses for two field represent.		1,974.47
Other expenses	4,706.81

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J. Acceptability of Available Foods - Computation of Food Requirements

1. All three foods ordered for the FY'79 program, soy-fortified sorghum grits, wheat soy-blend and vegetable oil have been previously used in the program and are acceptable.
2. Feeding is supplemental only -
 - a) Maternal Child Health
 - b) Econ./Community Development (workers)
School Feeding
Other Child Feeding
 - c) Reports from visits to the field and an evaluation made during 1978 by a CRS Regional staff member indicate that the pre-school program incorporating Title II foods can help alleviate malnutrition in pre-school children.

K. Program Publicity

This is accomplished by:

1. CRS Manual of Operations sent to all main distribution centers.
2. Annual application papers sent by CRS/Accra.
3. Visits to distribution and consumption centers by CRS staff.
4. Participation in seminars and conferences sponsored by government departments and other agencies.

PLANS OF OPERATION FOR SPECIFIC TYPES OF PROJECTS
(MULTI-YEAR STRATEGY)

A. 1. Humanitarian/Relief

Under an agreement with government, CRS is allowed to import humanitarian and relief goods into Ghana duty-free.

CRS will continue to act as a shipping broker through FY'83 for the importation of medicines, medical supplies and equipment and used clothing. These items will come from the United States and Europe and will be distributed to hospitals, clinics, dispensaries and social centers throughout the country.

2. Social/Economic Development

CRS' priority social/economic development work through FY'83 will continue to be the improvement of the nutritional status of the pre-school child in Ghana. It also plans to continue its Title II programs for pre-school children in day care centers, for primary school children and for workers involved in rural community development project.

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Another aspect of CRS' work in this area is to act as a funding broker for the implementation of small scale rural development projects orientated towards nutrition and agriculture. In FY'78 financial support was given to several bullock training schemes, water rehabilitation projects, and agricultural projects in the north. Notable is the signing of a \$500,000 FAAD grant agreement with USAID.

CRS will continue to seek funding for projects proposed to it over the coming four years along the above lines.

B. Sub-Project Design

1. Scope One - Maternal Child Health

The projected increase in Title II MCH participation through FY'83 is:

<u>FY'80</u>	<u>FY'81</u>	<u>FY'82</u>	<u>FY'83</u>
150,000	155,000	160,000	170,000

As the number of recipients at most MCH distribution centers fluctuates with the season and/or with food availability at the center, it is CRS' plan for the coming four years to concentrate on enhancing the current MCH program rather than striving to open many new centers. CRS feels that it is currently sponsoring food and nutrition programs in most of the country's MCH centers requesting such assistance. There may be centers for distribution added to the program during the coming years, but the increase in number of recipients will come primarily from CRS' efforts to stabilize and regularize monthly attendance at centers already participating in the program. This will be accomplished mainly through regularization of food supply and the application of the Growth Surveillance System to all centers.

In 1979 a staff supervisor sponsored either by GSS or a pre-school program grant, will be based in Kumasi to better serve centers for operation in the surrounding area. Three supervisors are in place in the Northern and Upper Regions. Sponsored by the Growth Surveillance System grant, they are to promote and strengthen the program in these areas of greater need. Three supervisors remain based in Accra serving southern Ghana.

A training seminar for field workers is planned for each of the project years. The purpose of each seminar will be to update field workers on policy and procedures and to receive feedback from the field in order to incorporate sound field criticism into CRS operating procedures.

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During the project years CRS plans to encourage donors to devise and implement programs of food distribution in areas of critical shortage and need. Such programs should be designed to stabilize food availability in a given area so as to take the impossible burden of "family feeding" away from MCH supplementary feeding programs in the same area. MCH should then be able to meet the needs of the target group with greater measurable impact. CRS will continue to seek funding for mobile outreach units to serve remote areas of need.

The obligation of filling the staple food deficit in areas of declared famine or emergency lies on the local government and on the commitments of the international community and not on a voluntary agency like CRS. In times of famine CRS may upgrade (in coverage and inputs) its food and nutrition program for the vulnerable group (children and women of child-bearing age), but the CRS program is no replacement for a general distribution of staple foods by the local government.

2. Scope Two - Other Child Feeding

The projected increase in Title II OCF participation through FY'83 is:

<u>FY'80</u>	<u>FY'81</u>	<u>FY'82</u>	<u>FY'83</u>
15,000	20,000	25,000	30,000

It is anticipated that during FY'81, the Growth Surveillance System can be implemented in the day care centers enrolled in the program. This will enable CRS to better control and evaluate the program. Until that time a modest increase in recipient number is anticipated as worthy requests for the program come frequently to CRS.

3. Scope Three - School Feeding

The projected increase in Title II School Feeding participation through FY'83 is:

<u>FY'80</u>	<u>FY'81</u>	<u>FY'82</u>	<u>FY'83</u>
70,000	75,000	80,000	80,000

The School Feeding program is an important segment in a comprehensive nutrition program. School attendance is more regular when there is an on-going school lunch program and will fed children perform better than hungry ones. CRS is constantly asked to increase enrollments in this program particularly in the perennially food-short areas of Northern Ghana. These areas, while sometimes short of supporting institutions such as health stations, have a widespread school network which must be utilized more effectively in supplementing the diet of young children.

The Growth Surveillance System will be incorporated into school lunch programs beginning with schools in the northern areas of Ghana. This becomes effective as of January 1979.

4. Scope Four - Food for Work

The projected participation in Title II FFW program through FY'83 is:

<u>FY'80</u>	<u>FY'81</u>	<u>FY'82</u>	<u>FY'83</u>
5,000	5,000	5,000	5,000

CRS will accept and review requests for projects on an ad hoc basis. Small scale short term village development projects will be given priority.

5. Drought Relief/Other

CRS will continue to assist rural development in Ghana by channeling support funds and equipment to various project holders. Priority will be given to water and agriculture projects in the Upper and Northern Regions.

6. Project Implementation - Implementation Plan

Applications for participation in the four main scopes (MCH-OCF-FFW-SF) of project activity for FY'80 Title II programs will be sent out from the CRS/Accra office in March of 1979 for return by May, 1979. The returned application will be studied and reviewed by the CRS pre-school, field representative and supervisory staff. Applicants will be notified of acceptance, revision or rejection of the requests for participation in the FY'80 program by June 1979.

Call-forwards for the 1st quarter FY'80 Title II food shipments will be made by CRS/Accra airmail - August 1979.

A schedule for visits by CRS field representatives to the major distribution centers involved in the OCF, FFW and SF programs for the first six months of FY'80 will be drawn up in the Spring of 1979.

When shipping papers are received on FY'80 consignments, distribution lists will be sent to the State Transport Corporation offices in Takoradi with delivery instructions for each consignment of food.

Advance notices of the food will be sent to each distribution center.

Receipts for food returned to the CRS/Accra office will be checked against allocations. Claims for missing amounts will be filed against the proper handling agent.

.../14..

7. Evaluation

CRS' work commitment to a Title II program implies that its program will supply foods (1) of needed quality, (2) at the supplemental quantity, (3) with continuity and (4) for a significant length of time as to be likely to make a significant and measurable improvement in the nutrition and health of the participant. The Growth Surveillance System will act as a tool for evaluation.

In 1978 CRS had one of its regional medical staff members conduct an evaluation of the Ghana MCH program. The centers selected in the evaluation had been operating the Growth Surveillance System and were chosen to represent as many participants as possible. The survey showed that where there was regular attendance at our MCH center, there was significant improvement in the nutritional status of the pre-school child and some areas of the country have great need for food aid.

Continuing evaluation of the OCF and SF and FFW program will be done through the periodic field inspection of the CRS staff.

CONTRIBUTION TO PROGRAM

1. CRS:

- 1) Personnel Services - These will cost CRS \$40,659 in FY'79 and a slight increase will be budgeted for FY'80.
- 2) Supplies and Equipment - \$14,100 will have been spent in FY'79. The same amount is estimated for FY'80.
- 3) Travel and Transportation - Duty and supervisory travel by CRS staff will cost \$18,700 in FY'79 and a like amount is estimated for FY'80.

2. GOG:

- 1) Personnel Services - The salary and wage value for the time that doctors, nurses, other workers, school administrators, day care center staff and community officials devote to Title II program is estimated at \$50,000. This value should apply to the program through FY'80.
- 2) Supplies and Equipment - The cost of medicines, drugs, cooking and serving equipment, the rental value of capital equipment and storage space for Title II program purposes runs to \$75,000 for the current fiscal year. The same value is estimated through FY'80.

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- 3) Port Handling and Inland Transportation - the value of the port handling charges on Title II foods is \$130,000. The cost to the Ghana Government of the transportation system involved in moving Title II food up-country from Takoradi port is estimated at \$145,000 for FY'79 and for FY'80.

3. AID:

- 1) Food - the value of Title II food shipped to CRS during the first quarter of FY'79 totalled \$874,000. The value for all of FY'79 will therefore total approximately \$3.5 million.
- 2) Ocean Transport - the cost of transporting Title II food from the USA to Ghana for the current fiscal year will cost approximately \$1.6 million.

4. OTHER:

Medicines - various donor agencies in USA and Europe ship medicines through CRS to MCH centers that are used in the Title II program. Their current value is \$50,000. The value should remain the same for FY'80.

ADEQUACY OF STORAGE

CRS does not maintain any storage facility of its own in Ghana. When goods arrive at the port they are either off-loaded directly onto waiting vehicles for transport to centers up-country or the commodities are housed temporarily in port sheds or the State Transport warehouse in Takoradi. The port sheds are poor facilities for storing food commodities as they are dirty, ill kept and not very secure or rodent proof. Hence CRS used them only as a last resort and endeavors to retain commodities there for as short a time as possible. Given the circumstances of transport availability vis-a-vis vessel arrival schedules there is often no alternative but to use the port sheds from time to time. State Transport warehousing in Takoradi is small (about 500 tons) but clean, well kept, properly ventilated and secure. Goods are stored here only for short periods of time as it is our desire and intention to move goods to up-country centers as quickly as possible after vessel arrival.

As a condition for eligibility, each center for operation must demonstrate that it has adequate storage facilities to hold the amount of commodities needed for the number of recipients it proposes to serve for a three-month period. A store-room is usually a small out building or separate room within a larger building. It must be secure from theft, properly ventilated, free from rats and insects, of such dimensions as to allow the food to be properly stocked and easily counted, allow for a flow of commodities on a first in first out basis. The food must be stocked off the floor and away from walls and ceilings.

Center storage areas are periodically inspected as part of a field representatives routine inspection.

.../16..

ANALYSIS OF DISINCENTIVE EFFECTS

The person responsible in each center for CRS food distribution must accept full responsibility for the proper use of all food commodities. Distribution must be made according to rations or feeding rates established by CRS. These food commodities generally are high protein. In order to obtain a long term nutritional effect, the exact individual ration prescribed must be given on a regular basis, for a period of time. These food commodities are only supplementary to the diet.

Commodities are not to be sold, exchanged, bartered or transferred.

The test for an eligible recipient is need. In a pre-school clinic program recipients are to include only pregnant or nursing mothers, their infants and pre-school age children. In a school feeding program recipients are to include only primary pupils. The food must be prepared and served daily on the premises. In other child feeding programs recipients include children in orphanages and day care centers. In food for work programs recipients are those involved in a community development program determined not to take workers away from food production.

In centers where nutrition education is given along with food distribution, recipients are encouraged through demonstrations, lectures and communal gardening efforts to use, produce and store local foods to the best possible advantage.

TABLE V - NARRATIVE

DECISION PACKAGE: MINIMUM

DECISION UNIT: USAID/GHANA

DECISION PACKAGE NARRATIVE

The minimum decision package is supportive of the Mission CDSS as reviewed by AID/W. It targets increased agricultural production and productivity as means of raising the income levels and quality of life of the rural poor. At the same time, it provides direct support to Ghana's economic stabilization program through PL 480 Titles I and III, and the MIDAS loan. PL 480 will provide essential short-term relief to Ghana's shortage of food and industrial raw material such as cotton, vegetable oil and tobacco. The second MIDAS loan tranche of \$15 million proposed for FY 80 will give additional impetus to small farmer development, agricultural production and economic stabilization objectives through the continued provision of inputs with an expanded marketing element to meet rural infrastructure needs. Capital inputs for social equity-type activities and experimental programs (i.e., Primary Health Care and Development and Application of Intermediate Technology) through grant rather than loan funding will minimize the repayment burdens to the Ghanaian budget during the stabilization effort.

More than 75 per cent of the minimum decision package is for small farmer based rural development. Food and Nutrition projects (\$6.3 million) represent 53 per cent of the total; Primary Health Care (\$1.8 million), which will be mainly aimed at the rural areas, is 15 per cent of the total; and Population Planning and Rural Development (\$1 million) represents seven per cent. Of the remaining 25 per cent, several of the projects (i.e., Women's Small-Scale Industrial Cooperatives, Economic Rural Development and Management and Transportation Maintenance Training Program) have either a direct relationship to or impact indirectly on the rural sector and food production system.

New projects in FY 80, such as Education Planning and Management and Primary Health Care, are aimed at improving the efficiency and utilization of human resources and services for the rural poor. They are also follow-on activities to terminating projects (e.g., Management of Rural Health Services and DANFA) and to postpone implementation would jeopardize these earlier GOG/USAID development investments. GOG determination to move ahead would certainly be dampened by delays.

The projects which have been given lower rankings in the minimum decision package are felt to be vital components at this decision level. For social, political and humanitarian reasons it is not practical or reasonable to neglect urban problems, particularly since many of those problems are spill-overs from the rural areas.

The Table V format does not reflect the USDH and FNDH workforce time required for the regionally funded activities known to us in Ghana. There may be additional activities in Ghana of which we are not aware since to date we have had no response from DSB and PDC to our TOAID A-60 of October 13, 1978. The 43 activities required approximately 43 direct professional workmonths in FY 79. This level of effort will continue in FYs 80 and 81. Not included in the totals are:

- (a) individual projects which require less than 1/4 workmonth;
- (b) substantial time spent by the Mission's Controller and Executive Offices in logistic support and financial management activities and the staff time expended by Program and Director's Offices in general management and oversight; and
- (c) operating expenses required to support the in-country activities.

Thus, the total professional and staff level of effort for regional and centrally funded activities as well as responding to inquiries from AID/W unrelated to our program effort is substantial, but not reflected herein.

In the absence of Security Supporting Assistance for Ghana, the Mission believes this minimum decision package offers the most appropriate mix of activities to address the concerns voiced by the CDSS and the AID/W review committee.

TABLE V - NARRATIVE

DECISION PACKAGE: AAPL

DECISION UNIT: USAID/GHANA

DECISION PACKAGE NARRATIVE

The AAPL decision package is comprised mainly of capital grant add-ons for Primary Health Care and DIPRUD plus a small increment to maintain the FAAD program through the final (third) year of grant funding for some of the late-starting PVO activities. The \$10 million Housing Investment Guarantee (a non-add item) is considered to be a vital component of the low-income shelter project to be implemented by World Bank with co-financing and technical assistance from USAID. The HIG is included in the AAPL rather than minimum decision package only because of the lack of certainty that the GOG and World Bank will be ready to move ahead at the anticipated level by FY 81. An additional \$418,000 is included as additional operating reserve for PL 480 Title II to bring the reserve up to the twenty five per cent level.

The project funding level of the AAPL decision package is in agreement with the AAPL and the recommendations of the CDSS review committee (i.e., about \$20 million by FY 81) and is merited by the GOG's continued adherence to economic stabilization efforts.

No additional workforce requirements are projected in the AAPL decision package.

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

DECISION UNIT USAID/GHANA

RANK	DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)		
					INCR	CUM	INCR	CUM	INCR
	<u>Decision Package Minimum Terminated Projects with Pipeline</u>								
	0064 POP SPT	T	G	PN	(50)	(50)			
	0068 MGT RH	T	G	HE	(115)	(165)			
	0070 AG MGT	T	G	FN	(58)	(223)			
	0083 WIGD	T	G	EH	(35)	(258)			
	0087 POP DYN	T	G	PN	(200)	(458)			
	0088 CHETS	T	G	HE	(200)	(658)			
	0095 CDST	T	G	EH	(60)	(718)			
	0096 VIED	T	G	EH	(100)	(818)			
	Sub-total (Non-Add)				(818)				
	<u>New & Continuing Projects</u>								
1.	**0067 MIDAS	0	G	FN	2000	2000			
2.	PL 480 Titles I/III				(20000)				
3.	PL 480 Title II				(4500)				
4.	**0073 DIPRUD	0	G	FN	1400	3400			
5.	0084 DAPIT	0	G	FN	2300	5700			
6.	0082 PHC	0	G	HE	1800	7860			
7.	0077 ERDM	0	G	EH	360	6060			
8.	0098 POPRUD	0	G	PN	1000	8860			
9.	**0072 FAAD	0	G	FN	600	9460			
10.	0101 OICI	N	G	EH	600	10060			
11.	0089 TMTP	0	G	EH	400	10460			
12.	0093 WOM-COPS	0	G	SD	485	10945			
13.	0100 Training	N	G	EH	500	11445			
14.	0099 Ed. Planning	N	G	EH	250	11695			
15.	0094 LISP	N	G	SD	300	11995			
	Basic Workforce					11995	33	60	60

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DECISION UNIT USAID/GHANA

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
	<u>Decision Package AAPL</u>							
16.	0082 PHC	0	G	HE	7000	18995		
17.	PL 480 Title II				(418)			
18.	0073 DIPRUD	0	G	FN	1500	20495		
19.	0072 FAAD	0	G	FN	250	20745		
20.	HIG	N			(10000)			
	Total AAPL Package and Related Workforce				8750	20745	33	60

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TABLE VI - PROJECT SUMMARY

To be cabled.

OPERATING EXPENSE FUNDED PERSONNEL IN POSITIONS

FUNCTIONS	FY 77				FY 78				FY 79				FY 80			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	2	1			4	1			4	1			4	1		
Program Planning	6*	4			3	4			3*	4			3*	4		
Project Design	9*	7			13*	7			16**	11			16**	11		
Project Implementation	3*	6			2	8			2	8			2	8		
Financial Management	5	20			6	30			7	29			5	29		
Mission Support	2	5														
Non-Mission Specific																
TOTAL	27***	43			28***	50			32**	53			32**	53		
PLUS: PASA's (O.E. & Program)	8***				8***				7				7			
LESS: JAO Details	--				--				--				--			
MODE Requested	41	38			41	37			40	36			39			

FUNCTIONS	FY 81 AAPL				FY 81 MINIMUM				FY 81 CURRENT			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	4	1			4	1						
Program Planning	4	4			4	4						
Project Design	1	1			1	1						
Project Implementation	16	16			16	16						
Financial Management	2	8			2	8						
Mission Support	6	31			6	31						
Non-Mission Specific												
TOTAL	33	60			33	60						
PLUS: PASA's (O.E. & Program)	6				6							
LESS: JAO Details												
MODE Requested	39				39							

NO 1510-4 (3-79)

*Includes IDI

** Includes PASA encumbering direct-hire slot in F&A

*** Represents on-board strength end of fiscal years

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OPERATING EXPENSE SUMMARY

COST SUMMARIES	FY 77			FY 78			FY 79			FY 80		
	(\$000's)	RELATED WORKYRS.	UNIT COST									
US Direct Hire	1,186	27	43.9	1,213	28	43.3	1,602	29	55.2	1,561	31	49.7
FN Direct Hire	243	44	5.5	390	52	7.5	190	53	3.6	327	60	5.4
US Contract Personnel	17	.5	8.5	72	2	36	117	2	58	54	1	54
FN Contract Personnel	-	-	-	-	-	-	-	-	-	-	-	-
Housing	351	32	10.9	469	32	14.6	587	32	18.3	942	31	30.4
Office Operations	328	XXX	XXX	599	XXXX	XXX	691	XXXX	XXX	974	XXXX	XXX
TOTAL REQUEST	2,125			2,743			3,187			3,838		
Amount of Trust Fund Included in Total Requested	-			-			-			-		

COST SUMMARIES	FY 81 AAPI			FY 81 MINIMUM			FY 81 CURRENT		
	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST
US Direct Hire	1,662	33	50.3	1,662	33	50.3			
FN Direct Hire	387	60	6.4	387	60	6.4			
US Contract Personnel	-	-	-	-	-	-			
FN Contract Personnel	-	-	-	-	-	-			
Housing	1,238	33	37.5	1,238	33	37.5			
Office Operations	1,024	XXXX	XXX	1,024	XXXX	XXX		XXXX	XXX
TOTAL REQUEST	4,311			4,311					
Amount of Trust Fund Included in Total Requested	-			-					

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USAID/GHANA

Operating Expense

Narrative Commentary on Table VIII

During FY 79 the Mission had to cancel its 42 Personal Services Contracts with maintenance personnel because of the Agency's PSC restrictions. We have been unable to locate a suitable independent Contractor. Our past experiences with two Contractors have been unsatisfactory. We have entered into a Contract with the American Employees' Commissary and Welfare Association (AECWA) to provide the necessary personnel for our maintenance work. This is the only arrangement we can make at this time. In FY 80 we plan to turn over the security guards Contract to AECWA.

We anticipate an inflation rate of about 75% per year; budget lines number 33, 39, 45, reflect this expected increase. We have estimated a 30% increase in F.N. payroll for both FY 80 and 81. This will also have an effect on lines 33, 39, 45 and 50. As mentioned in the narrative on Table IX we have budgeted for 53 fulltime Foreign Nationals in FY 80 and 7 parttime employees (39 hours per week), In FY 81 we have budgeted for 60 fulltime F.N. employees.

Over half of the \$118,000 for international travel in FY 80 will be used for AID/W personnel travel to Ghana. We have included amounts for conferences/workshops which AID/W might schedule during FY 80 and 81. We also plan for training in AID/W for some of our F.N. employees.

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AGENCY FOR INTERNATIONAL DEVELOPMENT

TABLE VIII (A)
Page 1 of 3

MISSION USAID/GHANA

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (ANPL Level)	
				Units	Amount	Units	Amount
U.S. DIRECT HIRE	01	XXX			1,541.3		1,661.8
U.S. Citizens Basic Pay	02	110	USDI Workyears	31	957.8	33	1,029.2
Part-time Temp. U.S. Basic Pay	03	112	USDI Workyears	3	37.7	3	28.0
Differential Pay	04	116			157.9		190.2
Living Allowances	05	118	USDI Workyears	29	87.1	29	89.6
All Other CODE 11	06	119			-		-
Education Allowances	07	126	No. of Dependents	19	104.7	19	104.7
Retirement - U.S.	08	120			69.2		69.9
All Other CODE 12 - U.S.	09	129			-		-
Post Assignment - Travel	10	212	No. of Assignments	5	15.7	8	24.7
Post Assignment - Freight	11	22	No. of Assignments	5	45.0	8	50.0
Home Leave - Travel	12	212	No. of Assignments	6	12.0	8	15.0
Home Leave - Freight	13	22	No. of Assignments	6	8.5	8	14.2
Education Travel	14	215	No. of Movements	6	10.3	8	7.2
R & R Travel	15	215	No. of Movements	22	25.4	24	29.1
All Other CODE 215 Travel	16	215			10.0		10.0
FOREIGN NATIONAL DIRECT HIRE	17	XXX			326.5	60	386.9
Basic Pay	18	114	FNDI Workyears		182.5		237.2
Overtime, Holiday Pay	19	115			11.7		14.2
All Other CODE 11 - FN	20	119			88.8		90.4
All Code 12 - FN	21	129			38.5		40.1
Benefits for Former Personnel	22	13			5.0		5.0
U.S. CONTRACT PERSONNEL	23	XXX			53.7		-
PASA Technicians	24	258	Workyears	1	53.7	-	-
U.S. Personal Serv. Cont. - Salary & Benefits	25	113	Workyears	-	-	-	-
All Other U.S. PSC Costs	26	255			-		-
F.N. CONTRACT PERSONNEL	27	XXX			-		-
F.N. Personal Serv. Cont. - Salary & Benefits	28	113	Workyears		-		-
All Other F.N. PSC Costs	29	255			-		-

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TABLE VIII (A)
Page 2 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AMPL Level)	
				Units	Amount	Units	Amount
HOUSING	30	XXX			942.0		1,238.4
Rent	31	235	No. of Res. Years	32	252.0	33	400.6
Utilities	32	235	No. of Res. Years	32	84.0	33	151.7
Renovation & Maintenance	33	259	No. of Res. Units	31	339.0	33	452.6
Quarters Allowance	34	127	No. of Allowances	-	-		
Purchases - Res. Furnishings & Equipment	35	311	No. of Sets	10	181.6		134.3
Transportation (Freight) for Code 311	36	22			52.6		53.7
Mission Director	XXX	XXX			16.4		23.0
Rent	37	235			1.1		1.8
Utilities	38	235			3.9		6.9
Renovation & Maintenance of Residence	39	259			6.9		8.7
Official Residence Allowance	40	254			2.2		2.8
Representation Allowance	41	252			2.3		2.3
OFFICE OPERATIONS	42	XXX			974.2		1,023.9
Rent	43	234			59.6		59.6
Utilities	44	234			10.2		17.8
Building Maintenance & Renovations	45	259			119.6		144.4
Office Furniture & Equipment	46	310			39.2		29.7
Other Equipment	47	319			46.0		-
Transportation (Freight)	48	22			25.3		11.9
Communications	49	230			5.2		5.8
Security Guard Services (NON PSCs)	50	259			122.5		214.4
Printing	51	24			4.0		5.0
International - Operational Travel	52	210	No. of Trips	41	118.0	40	119.5
Domestic - Operational Travel	53	210			53.0		55.4
Charter/Contract Transportation	54	259			-		-
Vehicles	55	312	No. of Vehicles	6	57.0	1	28.0
Transportation (Freight) for CODE 312	56	22	No. of Vehicles	6	22.8	1	11.2
Supplies & Materials	57	26			283.8		312.2
FMS	58	257					
All other CODE 25	59	259			8.0		9.0

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OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 00 BUDGET		FY 01 BUDGET (ANPL Level)	
				Units	Amount	Units	Amount
TOTAL OPERATING EXPENSE BUDGET	60			3,837.7		4,311.0	
RECONCILE by deducting from line 60 amounts not funded from Mission Allotment (line 65)	XX	XXX					
Object Class 11	61			1,153.4		1,247.4	
Object Class 12	62			69.2		69.9	
Net FMS (from line 50)	63						
Other Deductions	64						
NET ALLOTMENT REQUIREMENTS	65			2,615.1		2,993.7	
AID/W APPROVED BUDGET INCREASE (DECREASE)	XX	XXX					
	66						
	67						
	68						
	69						
	70						
OTHER INFORMATION	XX	XXX					
636(c) Requirements	71	32					
Administrative Reservations	72	XXX					
Trust funded PSC's included in lines 23 & 27	73	XXX	Workyears				
Program Funded PSC's	74	XXX	Workyears				
P.D. & S. Project: Obligations for Project Design	75	XXX					

NET ALLOTMENT REQUIREMENT BY QUARTER - FY 1980:

FIRST QUARTER :
SECOND QUARTER :
THIRD QUARTER :
FOURTH QUARTER :

PROJECTED OBLIGATIONS BY MONTH - FY 1980:

OCT	15	%	APR	7	%
NOV	6	%	MAY	8	%
DEC	6	%	JUN	9	%
JAN	9	%	JUL	9	%
FEB	6	%	AUG	8	%
MAR	10	%	SEP	7	%

INTERNATIONAL OPERATIONAL TRAVEL

(Line No. 52 of OE Budget - O/C 210)

FY 1980 - Mission Requested Travel

Purpose of Travel and Budget

Services To Be Provided By	DESIGN		IMPLEMENTATION		EVALUATION		PROJECT RELATED		O T H E R	
	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT
1. U S A I D										
- DIRECTOR TO U.S. TO OTHER POINTS	2	4.0	1	2.2	2	4.2	2	2.2		
- ALL OTHER STAFF TO U.S. TO OTHER POINTS	1	1.6	5	5.0	2	2.8	2	3.8		
- TRAINING									4	15.0
- INVITATIONAL	2	5.0	2	.8	1	3.0				
2. AID/W BASED PERSONNEL	8	41.4	2	6.0	3	18.0				
3. REGIONAL AAG/IIS OTHER										
T O T A L S	13	52.0	10	14.0	8	28.0	6	9.0	4	15.0

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USAID/ Ghana
FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be Purchased				ACQUISITION COST		COMMENTS
			WAREHOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	TRANSPORTATION	
35	311	Refrigerator	11	68	-	79	2	15		9,075.00		(1)
		Freezer	20	68	-	88	3	13		8,085.00		(1)
		Stove	14	52	-	66		7		4,400.00		(1)
		Washers	18	53	-	71		10		4,950.00		(1)
		Dryers	25	47	-	72		10		3,575.00		(1)
		Air-Conditioners	126	301	-	427		100		48,400.00		(1)
		Hot Water Heater	15	56	-	71		10		2,000.00		(2)
		Furniture			-					36,100.00		(3)
		Rugs	10	109	-	119	10		50	15,000.00		(4)
		Radio net-work	-	-	-	-	-		1	50,000.00	\$52,634.00	
								181,585.00	\$52,634.00			

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement Due to Staffing Increase

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USAID/ Ghana
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENT: See Attached		
			WAREHOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY		TRANSPORTATION	
46	310	File Desk Chairs	5	64	-	69		10		5	\$ 6,682.00		(6)
-	-		2	78	-	80		10		5	5,500.00		(7)
-	-		4	30	-	34		10		5	6,187.00		(7)
-	-	Calculator	4	20	-	24		10		5	3,300.00		(7)
-	-	Sofa	-	4	-	4	3				1,300.00		(7)
-	-	Chair	-	40	-	40	10				2,070.00		(7)
-	-	Tables	-	-	-	-					2,200.00		(7)
-	-	Rugs	-	-	-	-					12,000.00	\$13,295.60	(8)
											\$39,239.00	\$13,295.60	

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement Due to Staffing Increase

TABLE VIII (F)

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USAID/ Ghana
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
47	319	Fork Lift Duplicating Machine Rug shampooer, commercial	1	1		1	1		30,000.00		(9)
				5		6	1		15,000.00		(10)
									1,000.00	\$12,000.00	
									\$46,000.00	\$12,000.00	

I/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement Due to Staffing Increase

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USAID/ Ghana
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS	
			WARE-HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY		TRANSPORTATION
55	312	Sedan Station wagon Pick-Up C.C.					3	1		\$ 8,000.00 27,000.00 22,000.00	\$ 3,200.00 10,800.00 8,800.00	
										\$57,000.00	\$22,800.00	

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement Due to Staffing Increase

USAID/GHANA

FY 80 Non-Expendable Property Procurement Plan

- (1) Quantity in warehouse includes many non-repairable items which will be sold shortly at public auction. Spare appliances must be maintained in warehouse at all times due to one to two years pipeline in obtaining replacements. Additional spare freezers and refrigerators must be located up-country in case of breakdown of issued items. Accra-based repairmen cannot reach outposts in time to prevent loss of food disaster in food-short Ghana.
- (2) Above remarks also apply to water heaters with the added demand that USAID is now being forced to replace landlord-owned worn-out heaters with USAID issues as landlords cannot buy replacements under present economic conditions in Ghana.
- (3) Inventory is maintained by individual type of item, therefore "number of units" column cannot be completed. Items to be purchased are not included in Drexel/Whitecraft sets; such as desks, bookcases, storage units, etc., and replacements for impractical, already useless items such as metal lamps. Also intend to buy porch furniture for residence. Present inventory will be considerably reduced by planned auction sale of unrepairable items.
- (4) Most of present rugs were purchased with foam rubber backs which have disintegrated in humidity and heat of Ghana. Previously, rugs were supplied only for living rooms and dining rooms. Mission plans to start issuing for bedrooms also. Rugs presently in warehouse inventory are unusable and will be sold at public auction.
- (5) Single side-band radio network. Separate justification to be sent to AID/W.
- (6) Foreign National Contract increase.
- (7) No records exist for non-serialized items beyond 1973/75. Items appear to be at least ten years old.
- (8) Plan to provide rugs for Director's suite, Division Chiefs and Office reception area.
- (9) On road/off road fork lift capable of handling lift vans.
- (10) Warehouse stock to be sold at public auction. Need collator and more efficient duplicators.

USAID/ Ghana
 OFFICIAL RESIDENCE EXPENSES
 FY 1980 ESTIMATE

A. Number & Type of Full-Time Servants:

Salaries & Related Costs for Each	\$
1 Steward	\$1,665.31
1 Cook	1,665.31
1 Washman	795.45

B. Number & Type of Part-Time Servants:

Salaries & Related Costs for Each	
Household Supplies	183.09
Telephone bills	240.88

C. Costs of Other Authorized Items:*

<u>ITEM</u>	<u>EST COST</u>
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TOTALS	\$4,550.04
Less 5% of Base Salary	<u>2,375.00</u>
OE Requirement	<u>\$2,175.04</u>

* Include such things as cleaning supplies, paper products, light bulbs, small tools and items of insufficient value to require maintenance of property records.

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS												
	FY 1979		FY 1980		FY 1981				AAPL				
	Minimum		Minimum		Minimum		Current		Current		Current		
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	
<u>EXECUTIVE DIRECTION</u>													
Mission Director	1		1		1						1		
Assistant Director	1		1		1						1		
Secretary	2		2		2						2		
Chauffeur		1		1									1
Subtotal Executive Direction	4	1	4	1	4	1					4		1
<u>PROGRAM PLANNING</u>													
Program Office													
Program Officer	1		1		1						1		
Deputy Program Officer	1		1		1						1		
Assistant Program Economist	1		1		1						1		
IDI													
Program Specialist		2		2							2		2
Secretary		2		2							2		2
Subtotal Program Planning	3	4	3	4	4	4					4		4
<u>PROJECT DESIGN AND IMPLEMENTATION</u>													
Project Development Officer	1		1		1						1		
<u>Food and Agriculture</u>													
Agriculture Development Officer	1		1		1						1		
Assistant Agriculture Development Officer*	1		1		1						1		
Agriculture Economist	1		1		1						1		
Project Manager Agriculture	2		2		2						2		
Project Manager	2		2		2						2		
Agriculture Economist		1		1									1
Administrative Specialist		1		1									1
Secretary		1		1									1
Project Assistant		1		1									1
Office of Development Administration													
General Development Officer	1		1		1						1		
Project Manager	1		1		1						1		
Public Administration Advisor Training	1		1		1						1		
Human Resources Development Officer (Educ.)	1		1		1						1		
*PASA employee encumbering this position													2

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TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	DECISION UNIT											
	USAID/GHANA											
	DECISION PACKAGE											
	NUMBER OF POSITIONS											
	FY 1979			FY 1980			FY 1981			AAPL		
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<u>Office of Development Administration (continued)</u>												
Administrative Specialist		1		1		1						1
Secretary		1		1		1						1
<u>Office of Science and Technology</u>												
General Development Officer			1								1	
Director, Women in Development				1								1
Administrative Specialist				1								1
Technical Specialist												1
<u>Financial Management</u>												
Controller		1		1								1
Deputy Controller		1		1								1
Chief Accountant/Financial Analyst												
Senior Accountant		1		1								1
Accountant IV		1		1								1
Accountant III		3		3								3
Administrative Specialist		1		1								1
Secretary		1		1								1
<u>Health, Population and Nutrition</u>												
Health Officer		1		1								1
Project Manager		1		1								1
Population Advisor		1		1								1
Administrative Specialist												
Secretary		1		1								1
Health Specialist		1		1								1
<u>Food for Peace</u>												
Food for Peace Officer		1		1								1
Program Specialist		1		1								1
Secretary		1		1								1
Subtotal Project Design/Implementation	19	19	19	19	19	19	19	19	19	19	19	24

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TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	DECISION UNIT USAID/GHANA DECISION PACKAGE																		
	FY 1979						FY 1980						FY 1981						
	Minimum		Current		AAPL		Minimum		Current		AAPL		Minimum		Current		AAPL		
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	
MISSION SUPPORT																			
Executive Office	1																		
Executive Officer	1																		
General Services Officer	1																		
Assistant General Services Officer	1																		
Assistant Supply Management Officer	1																		
Personnel Officer	1																		
Executive Assistant	1																		
Administrative Specialist	1																		
Personnel Assistant	3																		
Switchboard Operator/Typist	1																		
Communications and Records Officer	1																		
Reproduction Clerk	2																		
Procurement Specialist	1																		
Building Maintenance Supervisor	1																		
General Services Specialist	1																		
General Services Clerk	1																		
General Services Assistant	2																		
Dispatcher	4																		
Chauffeur	1																		
Vehicle Maintenance Supervisor	9																		
Driver Messenger	1																		
Subtotal Mission Support	6	29	6	29	6	29	6	29	6	29	6	29	6	29	6	29	6	29	6
Total Increment	32	53	32	53	32	53	32	53	32	53	32	53	32	53	32	53	32	53	32
Cumulative Total	32	53	32	53	32	53	32	53	32	53	32	53	32	53	32	53	32	53	32

NARRATIVE FOR TABLE IX

Due to increased Mission project activities for FY 81, an additional program slot will raise the level of staffing on the U.S. Direct-Hire side to 33. There will also be instances of increased activities during certain periods which will warrant part-time, temporary U.S. personnel employment. The Mission proposes the following projections for these needs as follows:

- 4 90-day resident staff positions for FY 80
- 2 permanent part-time (32-hour) resident staff positions (Duration: NTE 12 months for FY 80 and FY 81)

On the Foreign National Direct Hire side for FY 80, the Mission supports maintaining the present on-board level of 53 positions, but proposes requesting an additional 7 part-time positions based on expanded MIDAS and DAPIT activities plus expansion of activities in Health, Population and Nutrition. Further, additional staff will be required on the administrative support staff of the Mission to provide continued level of efficiency to Mission personnel in Accra as well as in the field. For FY 81, the Mission supports an increase of the Foreign National Direct Hire ceiling to 60 with a breakdown as reflected below:

Food and Agriculture Office	FY 81	3 positions
Health, Population, Nutrition	"	1 position
Office Science & Technology	"	1 position
Executive Office	"	1 position
Personnel Office	"	1 position

E. Automatic Data Processing (ADP) Narrative.

USAID/Ghana does not currently utilize ADP equipment or services nor do we envisage acquiring ADP resources in FY 81.

TABLE X - SPECIAL CONCERNS

To be cabled.