

UNCLASSIFIED

Annual Budget Submission

FY 1988

GHANA

BEST AVAILABLE

May 1986



**Agency for International Development
Washington, D.C.**

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PPCTI

FY 1988 Annual Budget Submission -- GHANA
 Table I - Long Range Plan by Appropriation Account
 (\$US thousands)

	FY 85 Act	FY 86 Est	- FY 1987 - CP Est		FY 88 AAPL	P l a n n i n g FY 89 FY 90		P e r i o d FY 91 FY 92	
	---	---	---	---	---	---	---	---	---
Development Assistance									
AGRICULTURE, RURAL DEVELOPMENT, & NUTRITION									
Grants	---	---	1200	(3000**)	1180	3000	3000	3000	3000
Loans	---	---	---	(3000*)	---	---	---	---	---
POPULATION									
Grants	2180	3000	1800	---	1820	---	---	---	---
Loans	---	---	---	---	---	---	---	---	---
(Cent Proc Commad)	---	---	---	(2106)	(---	---	---	---	---
HEALTH									
Grants	---	---	---	---	---	---	---	---	---
Loans	---	---	---	---	---	---	---	---	---
EDUCATION & HUMAN RESOURCES									
Grants	---	---	---	---	---	---	---	---	---
Loans	---	---	---	---	---	---	---	---	---
SPECIAL DEVELOPMENT ACTIVITIES									
Grants	---	---	---	---	---	---	---	---	---
Loans	---	---	---	---	---	---	---	---	---
SUBTOTAL FUNCTIONAL ACCOUNTS									
Grants	2180	3000	3000	0	3000	3000	3000	3000	3000
Loans	0	0	0	0	0	0	0	0	0
INTERNATIONAL DISASTER ASSISTANCE									
Grants	40	---	---	---	---	---	---	---	---
Loans	---	---	---	---	---	---	---	---	---
Total DA Account									
Grants	ERR	3040	3000	0	3000	3000	3000	3000	3000
Loans	0	0	0	0	0	0	0	0	0
PL-480 (Non-Add)									
Title I/III	5950	8000	8000	8000	8000	10000	8000	6000	6000
(Title III)	---	---	---	---	---	---	---	---	---
Title II***	10230	4330	7300	4830	6100	6000	5000	5000	5000

Notes: * Reobligation of \$3.0 million MIDAS II prior year funds.

** Does not include funding for program assistance requested but not included in AAPL; totalling \$12 million in FY 1987 and \$10 million in FY 1988.

*** Title II figures vary from those in the FY 1987 CP for several reasons:

FY 85 includes \$2.85 million rice to GOG under the Barter Program;

FY 86 is value of food to be imported in FY 86, not the value of food distributed;

FY 87 estimate is significantly less than in CP due to reduction by CRS because of agricultural conditions and lower commodity price levels.

PPCTIII FY 1988 Annual Budget Submission -- GHANA
 Table III - Project Obligations by Appropriation Account
 (\$US thousands)

PROJ NO	PROJECT TITLE	L/G	FY 86 Est	FY 87 Est	FY 88 AAPL
<u>Agriculture, Rural Development and Nutrition</u>					
6410110	Ghana Seed Co. Privatization and Expansion	G	---	3000	1180
6410113	Agric. Related Sectors Commodity Import Program	G L	---	(12000**) (3000*)	(10000**) ---
	Appropriation Totals				
	Grants		---	3000	1180
	Loans		---	---	---
<u>Education & Human Resources</u>					
6980463	African Manpower Development Project	G	250	300	400
	Appropriation Totals				
	Grants		250	300	400
	Loans		---	---	---
<u>Population Planning</u>					
6410109	Contraceptive Supplies	G	3000	---	1820
	Appropriation Totals				
	Grants		3000	---	1820
	Loans		---	---	---
	DA Account Totals				
	Grants		3250	3300	3400
	Loans		---	---	---

Notes: * Reobligated prior year funds.
 ** Requested but not in the AAPL.

PPCTIV

FY 1988 Annual Budget Submission -- GHANA

Table IV - Project Budget Data

(\$US thousands)

Project Number and Title

G	L	Oblig		-Total Cost-	Oblig	FY 85	FY 1986		Mort-	FY 1987		FY 1988	Special Codes
		Date	Init Fin				Auth	thru		Pipe-	Obliga-		

AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION

6410084		Development Applications of Intermediate Technology										Subcat: FNDS	XPVO: 0%
G	79	86	4760	1656	1656	450	---	195	---	---	---	---	---

6410102		Managed Input Delivery of Agricultural Services II										Subcat: FNEX	XPVO: 0%
G	80	87	5640	5450	5450	1989	---	566	---	---	1000	---	---
L	80	87	7000	4000	4000	2121	---	173	---	---	300	---	---

6410110		Ghana Seed Company Privatization & Expansion										Subcat: FNEX	XPVO: 0%
G	87	91	---	7000	---	---	---	---	---	3000	1500	1180	PRZ

6410113		Agriculture-Related Sectors Commodity Import Program										Subcat: FNEX	XPVO: 0%
G	87	90	---	(22000)	---	---	---	---	---	(12000)	(6000)	(10000)	PRZ
L	87	90	5100	(3000)	---	---	---	---	---	(3000)	(1500)	---	---

APPROPRIATION TOTAL

Total	22500	18106	11106	4560	0	934	0	3000	2800	1180
Grant	10400	14106	7106	2439	0	761	0	3000	2500	1180
Loan	12100	4000	4000	2121	0	173	0	0	300	0

POPULATION PLANNING

6410109		Contraceptive Supplies										Subcat: PNPC	XPVO: 2%
G	85	89	7000	7000	2180	2180	3000	880	1820	---	2300	1820	---

APPROPRIATION TOTAL

Total	7000	7000	2180	2180	3000	880	1820	0	2300	1820
Grant	7000	7000	2180	2180	3000	880	1820	0	2300	1820
Loan	---	---	---	---	---	---	---	---	---	---

FUNCTIONAL ACCOUNT TOTAL

Total	29500	25106	13286	6740	3000	1814	1820	3000	5100	3000
Grant	17400	21106	9286	4619	3000	1641	1820	3000	4800	3000
Loan	12100	4000	4000	2121	0	173	0	0	300	0

REGIONAL TRAINING PROGRAM

6980463		African Manpower Development										Subcat: EHMA	XPVO: 0%
G	87	89	---	900	---	---	---	---	---	300	400	400	---

Notes: * FY 86 authorization/obligation planned from reobligated prior year ARDN funds.

** Requested but not included in the AAPL.

AFRT1

FY 1988 Annual Budget Submission -- GHANA
 AFR Table 1
 FY 1986 Actual Management Units Required for Mission and Project Administration
 (person-months per year)

	U.S. Personnel			Foreign Service Nationals			REDSO	AID/W-TDY	Total
	USDH	OE fund	PSC Project	FSNDH	OE fund	PSC Project			
ADMINISTRATIVE FUNCTIONS									
Program Management	26	--	--	5	2	--	0.5	1	34.5
Financial Management	--	--	--	30	6	--	1	--	37.0
Administrative Management	12	12	--	36	6	--	--	--	66.0
PORTFOLIO FUNCTIONS									
Bilateral Projects									
DAFIT	3	--	--	1	2	--	--	--	6
MIDAS II	5	--	--	3	4	--	1	--	13
Contraceptive Supplies	8	--	--	18	6	--	--	0.5	32.5
Project/Program Design	5	--	--	3	--	--	3	0.5	11.5
Regional Projects									
AMDP II	--	--	--	12	--	--	--	--	12
Centrally Funded									
POP/HPN-Related	4*	--	--	--	--	--	0.5	0.5	5
Title II-Related	--	1	--	--	--	--	--	--	1
Economic Studies/TA	1	--	--	1	--	--	--	2	4
Others	--	--	--	--	--	--	--	--	--
Disaster	--	1	--	1	--	--	--	--	2
Refugees	--	--	--	--	--	--	--	--	--
Food for Peace	1	9	--	12	1	--	1	--	24
Local Currency	1	1	--	1	--	--	--	--	3
Other	--	--	--	--	--	--	--	--	--
Total	66	24	0	123	27	0	7	5	251.5

Notes: USAID/Ghana has no Third Country Nationals.

* In the interim when no bilateral funds were available (through March 1986), centrally funded POP projects have been used to establish the bilateral project quickly and on a firm basis.

AFRT2

FY 1988 Annual Budget Submission -- GHANA
 AFR Table 2
 Modifications to Authorized and Planned
 Life of Project Cost and Project Completion Date

Proj #	Project Name	G/L	Initial Oblig	Authorz LOP (\$)	Current LOP (\$)	Prpsed Amend to LOP	Orig PACD	Current PACD	Proposed PACD
6410082	Dev. Applications of Intermediate Tech.	6	AUG-79	3756000	1656000	---	SEP-84	SEP-86	---
6410102	Managed Input Delivery of Agric. Services II	6	AUG-80	5450000	---	---	SEP-84	SEP-86	SEP-87
6410102	Managed Input Delivery of Agric. Services II	L	AUG-80	7000000	4000000	---	SEP-84	SEP-86	SEP-87
6980433	African Manpower Development Prog II	6	JUN-82	150000	691000	---	SEP-86	SEP-89	---

Note: The PACD for the MIDAS II (6410102) Project will be extended another year because the GOG has agreed to a project to Privatize the Ghana Seed Company. Since the GOG would remain a majority shareholder for some time to come, however, we would want to use a portion of the funds remaining in MIDAS II to initiate a technical assistance program to improve management procedures of the GSC, particularly financial management, while the new project is being approved.

AFRT3

FY 1988 Annual Budget Submission -- GHANA
AFR Table 3 -- Pipeline Analysis
as of March 31, 1986

Proj #	Project Name	Oblig to Date	Func Acct	Accruals & Expenditures	Pipeline	Funds Committed	Funds Uncomtd	Remarks
6410082	Dev & Application of Intermediate Tech	FY79	ARDN	1297	357	1602	54	
6410102	Managed Input & Delivery of Agric Services II	FY80	ARDN	5538	3912	8099	1451	
6410109	Contraceptive Supplies	FY85	PDP	15	5165	15	2165	
6980463	African Manpower Development Project	FY84	EHR	252	297	549	0	

AFRT3

FY 1988 Annual Budget Submission -- GHANA
AFR Table 3 -- Pipeline Analysis
as of March 31, 1986

Proj #	Project Name	Oblig to Date	Func Acct	Accruals & Expenditures	Pipeline	Funds Committed	Funds Uncomtd	Remarks
6410082	Dev & Application of Intermediate Tech	FY79	ARDN	1297	357	1602	54	
6410102	Managed Input & Delivery of Agric Services II	FY80	ARDN	5538	3912	8099	1451	
6410109	Contraceptive Supplies	FY85	PDP	15	5165	15	2165	
6980463	African Manpower Development Project	FY84	EHR	252	297	549	0	

AFRT4

FY 1988 Annual Budget Submission -- GHANA
AFR Table 4 - PVO Activities

Project Name	PVO Name	Funct Account	Origin of PVO	LOP	LOP	Obligations		
					Funding (\$000)	FY 86	FY 87	FY 88
FPIA Grant	Assoc of People for Practical Life Educ	PDP	Ghana	18 mths	20	20	---	---
Outreach Grant	Adventist Dev. Relief Agency (ADRA)	FVA	US	36 mths	450	250	200	---
Enhancement Grant	ADRA	FVA	US	36 mths	180	50	80	50
Outreach Grant	Catholic Relief Agency (CRS)	FVA	US	12 mths	152	152	---	---
Enhancement Grant	CRS	FVA	US	12 mths	88	88	---	---
Matching Grant	YMCA	ARDN	US	36 mths	90	30	30	30
Matching Grant	Salvation Army World Service	ARDN	US	36 mths	75	50	25	0
Matching Grant	Technoserve	ARDN	US	36 mths	100	50	25	25

AFRTS

FY 1988 Annual Budget Submission -- GHANA
 AFR Table 5 - Private Sector Activities
 (\$US thousands)

PROJECT NAME =====	IMPLEMENT	AID	LOP		%	OBLIGATIONS		
	AGENCY =====	ACCT	LOP	FUNDING	PVT	FY 1986	FY 1987	FY 1988
		=====	=====	=====	=====	=====	=====	=====
Contraceptive Supply (CSP)	MOH & DANAFCD	PDP	4	7000	67%	3000	0	1820
P.L. 480: Title I								
FY 1986	BTMC	---	1	8000	100%	8000	---	---
FY 1987	"	---	1	8000	100%	---	8000	---
FY 1988	"	---	1	8000	100%	---	---	8000
P.L. 480: Title II								
FY 1986	CRS & ADRA	---	1	7295	100%	4330	---	---
FY 1987	"	---	1	7500	100%	---	4850	---
FY 1988	"	---	1	7500	100%	---	---	6100
Agriculture-Related CIP	MFEP	ARDN	3	(25000*)	80%	---	(15000*)	(10000**)

Notes: * Includes \$3 million planned for deobligation from prior year funds
 and \$12 million of requested funds not included in AAPL.

** Requested but not included in AAPL.

AFRT6

FY 1988 Annual Budget Submission -- GHANA
AFR Table 6 - Centrally Funded Activities

Project Name	Implem Organ	Function Account	LOP	LOP Funding (\$000)	% Pvt Sector	Relation to Mission Portf
SOMARC	DANAFCO	PDP	3 years	\$1,000	100%	Direct
AVSC	Korle Bu Med Sch Komfo Anokye Hosp	PDP	3 years	\$73	0%	Direct
JHPIEGO	Korle Bu Med Sch, UST Med Sch	PDP	N/A	N/A	0%	Direct
INTRAH	MOH	PDP	N/A	N/A	0%	Direct
JHU/PCS	MOH	PDP	Not detrad at Present	N/A	0%	Direct
OPS Res Columbia U	ISSER, U of Ghana	PDP	Being Devlpd	Up to \$100,000	0%	Direct
IMPACT	Geography Dept. U of Ghana	PDP	Being Devlpd	To be detrad	0%	Direct
RAPID II	To be determined probably in conjunction with IMPACT	PDP	To be detrad	To be detrad	0%	Direct
Family Health Int'l	Korle Bu Med Sch	PDP			0%	Indirect
FPJA	Association of Peoples for Practical Life Education	PDP	3 years possible 18 month extension	C2,175,10 Possible Extension \$20,288.73	100%	Direct
CCCD (CDC)	MOH	Health	N/A	N/A	0%	Indirect
PATH	To be determined	PDP	2 years	\$200,000	100%	Indirect
APAP	S&T/AGR	ARDN	2 years	To be determined	50%	Direct
Centre for Prvtztion	PRE/PPR	--	2 years	To be determined	100%	Direct
Emplymt & Ent. Policy Analysis	HID MSU DAI	--	2 years	To be determined	100%	Direct
Macro- economic Analysis	PPC/EA	--	2 years	To be determined	100%	Direct

COUNTRY TRAINING PLAN

1. Background

Ghana has a shortage of trained personnel at the administrative and managerial levels. Due to political instability and economic difficulties over the past decade Ghana suffered from a serious brain drain to the west and other African countries. This is true of both the public and quasi-public sectors. Government planning offices are in short supply of trained and experienced personnel for the tasks confronting them. In like manner, trained level administrators are in short supply.

2. Objectives

The goal of USAID's CTP is to improve planning, financial management, project development and implementation and rural development in Ghana by increasing Ghanaian capacity to manage its development effort and to implement development assistance projects.

The purpose of the training program is to upgrade professional skills in Ghanaian public institutions involved with development activities related primarily to USAID's strategy and the GOG's priorities. This upgrading will be accomplished by providing specialized, short-term training in the U.S. and third country for professional staff of Ghanaian public institutions. At the completion of the project it is anticipated that all the professionals who receive training will encumber key positions of increasing responsibility in their respective institutions.

3. Relationship to Mission/Country Priorities

Ghana's current Economic Development Program places primary emphasis on sectoral support for the following areas: agriculture/forestry/irrigation, transport/infrastructure, management/administration, rural development, revenue collection, financial management, health/family planning/education, women in development and private sector management.

AID helps develop priority management skills through technical assistance and training activities under bilateral grant and loan projects with Ghana. But many priority needs are not being met by specific project activities either because of funding and personnel limitations or because training is not the principal objective of the activity.

Training through AMDP is designed to reach persons who cannot be accommodated under existing bilateral projects. It strengthens the capability of participating agencies which serve the public sector to extend and upgrade their services to meet the needs of the people, particularly the poor in rural areas.

AMDP
 FY 1988 Annual Budget Submission -- GHANA
 AMDP Table - Country Training Plan

FY 1987				FY 1988			
Type of Training	Country	Length	Est Cost	Type of Training	Country	Length	Est Cost
ARDN				ARDN			
-----				-----			
Agriculture				Agriculture			
Forestry				Forestry			
Irrigation				Irrigation			
Transport				Transport			
Infrastructure				Infrastructure			
Rural Development				Rural Development			
Total ARDN	USA	100 weeks	\$110,000	Total ARDN	USA	90 weeks	\$150,000
POP				POP			
---				---			
Family Planning				Family Planning			
Total POP	USA	40 weeks	\$50,000	Total POP	USA	35 weeks	\$60,000
EHR				EHR			
---				---			
Management/Administ				Management/Administ			
Economic Analysis				Economic Analysis			
Financial Management				Financial Management			
Revenue Collection				Revenue Collection			
Private Sector Mgmt				Private Sector Mgmt			
Total EHR	USA	65 weeks	\$90,000	Total EHR	USA	60 weeks	\$120,000
Health				Health			
-----				-----			
Total Health	USA	50 weeks	\$50,000	Total Health	USA	40 weeks	\$70,000
TOTAL AMDP REQUEST			\$300,000	TOTAL AMDP REQUEST			\$400,000

PPCTV

FY 1988 Annual Budget Submission -- GHANA
 Table V - FY 1988 Proposed Program Ranking

Ranking	Proj #	Project Name	New/ Loan/		Program Funding		
			Cont	Grant	Approp	Incr	Cum
1	6410109	Contraceptive Supplies	C	G	POP	1820	7000
2	6980463	African Manpower	C	G	EHR	400	---
3		PL 480 Title I	C	L	P1	8000	8000
4	6410110	Ghana Seed Co. Privatization and Expansion	C	G	ARDN	1180	4180
5	6410113	Agric. Related Sectors Commodity Import Program	C	L/G	ARDN	(10000*)	(25000*)
6		PL 480 Title II	C	G	P2		6100
		CRS				4500	
		ADRA				1600	

LOCAL CURRENCY USE (LCU) PLAN

1. Mission Policy Dialogue Agenda (PDA)

A. Overall Policy Agenda

Ghana is undergoing a veritable avalanche of reform covering all the major sectors of the economy with many strongly interrelated elements under the Economic Recovery Program (ERP). Furthermore, there is recognition by Government of lessons learned from the past and the momentum for further policy reform exists. Also, the expertise of the USAID staff, both USDH and FSN exists to manage the conduct of policy analysis. In these circumstances, a broad-based policy dialogue that embraces all the closely related major policy reforms being considered, analyzed, and implemented by the host government is justified.

Consequently, the scope of USAID policy dialogue with public and private actors within the Ghanaian economy is broad: it includes macroeconomic issues as well as sectoral issues in agriculture, agriculture-related industry and transport, and social marketing of contraceptives.

The scope of USAID's agenda for policy dialogue with the Government is outlined below.

Macroeconomic

- Ensuring that exporters and importers face realistic prices and costs through a combination of devaluation, foreign exchange or import license auctions, import tariff, export subsidy, and producer price increases.
- Liberalizing and reforming import licensing system to eliminate monopoly rents thereby allowing broader decontrol of prices.
- Reducing direct state involvement in the production and distribution of goods.
- Reforming the civil and public services and reducing overall public sector employment.
- Alleviating importers' liquidity problem resulting from the large devaluations and monetary restraint.

Agricultural Sector

- Promoting the production of food, export and industrial crops in which Ghana has a clear comparative advantage.

- Improving non-price incentives (such as storage, research, credit, and transport) to agricultural production.
- Pursuing a multi-faceted storage program including silos, warehouses, and small-scale on-farm storage, while providing for farmer-controlled storage on a cost-recovery basis.
- Developing and implementing a strategy to reorganize and privatize agricultural state owned enterprises, beginning with the Ghana Seed Company.
- Eliminating the pan-territorial pricing of agricultural inputs, products and services to promote private sector participation in the supply of agricultural support services.
- Developing and implementing a strategy to make more credit available to small-scale farmers and processors.

Industrial Sector

- Ensuring greater access to imports and finance for industries that process domestic resources, especially small scale agroindustry.
- Emphasizing the importation of operating inputs instead of new equipment, given that most industries are presently operating well below feasible capacity.
- Ensuring that all industrial inputs, including PL 480 cotton, are imported through the auction system once implemented.

Social Marketing

- Increasing the role of private sector distribution channels and pricing in the provision of health and family planning commodities.

Human Resource Development

- Focus training effort on short-term skills training, with increasing attention to the management sciences.

B. Focus On Priority Policy Reforms

The policy framework for phase II of Ghana's Economic Recovery Program (ERP II) reflects most of these concerns, but some important aspects of USAID's agenda may not receive sufficient emphasis or the government may lack resources to actively pursue objectives important to them and to USAID. USAID has identified seven interrelated economic reform measures where either or both of the above situations obtain.

These policy reforms focus on the closely related productive sectors of agriculture and agroindustry, but also include issues pertinent to training and family planning/health. These measures have as their objective to improve domestic price incentives that condition production decisions and ensure that imported inputs go to the highest return uses, which should increase domestic production of agricultural raw materials, agricultural and industrial exports, and food crops.

The seven major policy reform measures comprise the following:

- 1) trade liberalization, including effective devaluation and rationalization of the import license system;
- 2) reorganization of the state owned enterprise sector to reduce public control of management decisions and to redeploy redundant public sector employment;
- 3) promotion of small scale private sector industries to generate rapid employment gains;
- 4) improved non-price incentives to agricultural production including better storage, research, credit, and transport;
- 5) elimination of the pan-territorial pricing of agricultural inputs, products and services to promote private sector participation in the supply of agricultural support services;
- 6) implementation of a multi-faceted storage program that includes small-scale on-farm storage and provision for farmer-controlled storage on a cost-recovery basis; and
- 7) Increasing the role of private sector distribution channels and pricing in the provision of health and family planning commodities.

Reform measures numbers 1, 2, and 3 derive from the Commodity Import Program; numbers 2, 4, and 6 are generated by the Self Help Measures under the PL 480 program; number 7 is pursued under the Contraceptive Supplies Project, while number 5 is pursued indirectly through improved storage and transport facilities.

2. Appropriateness of the Commodities to be Imported

A. PL 480 Title I Commodity Selection

In previous Title I programs, rice and/or cotton have been imported. Domestic rice production continues to increase because of improved weather and better production incentives, yet the GOG continues to receive large quantities of rice under grant programs from various donors. Consequently, rice becomes a questionable Title I import

commodity. USAID has made this point repeatedly to the GOG. In May 1986 the GOG decided to halt rice imports in order to induce increased domestic production. Under such circumstances it would be difficult to make a positive Bellmon determination, another reason why it is inadvisable to import rice under the Title I program since.

Ghana, however, requires more cotton over the medium term than currently comes in under Title I and other donor programs. Despite GOG efforts to increase domestic cotton production, local production over the next few years will remain small compared to the demand for raw cotton from the textile mills. While the local textile industry has a capacity to utilize at least 100,000 bales of raw cotton annually, the mills have been able to utilize only an average of 500 bales in the recent past. Since all the mills receiving US cotton are pleased with the quality and the GOG has requested a continuation of cotton imports, the PL 480 program for Ghana is budgeted for \$8 Million in FY 87 and FY 88. This amounts to approximately 26,000 bales, which with regular commercial imports and local production will bring the production capacity of the mills to about 50 percent. The Mission gives the assurance that a positive Bellmon determination will be made for the import of \$8.0 million of cotton.

B. The Commodity Import Program

The proposed program assistance would initially provide a loan of \$3 million in FY 1986, in the form of a commodity import program (CIP) for the agricultural-related sectors of the economy. The proposed CIP involves the transfer of resources to the Government of Ghana to enable it to finance essential imports for these sectors during the implementation of its Economic Recovery Program. Eligible commodities include agricultural production equipment, spare parts, and supplies; road rehabilitation and maintenance equipment and spare parts; transport equipment and spare parts for trucks and mass transport; fishing equipment; cold storage equipment; and food inspection and laboratory equipment. Private sector activities will be the principal beneficiaries, with not more than 20% of the funds going to public or state owned entities.

The Agricultural-Related Sector CIP constitutes a major instrument for implementing the Mission's policy dialogue agenda. Assistance to the agriculture sector will provide some of the needed production inputs to increase domestic food production by improving storage, marketing, and distribution facilities. The assistance will have a direct impact on the economy by providing income and employment opportunities to farmers, fishermen, private traders, and returnees. Assistance to the transport sector will provide the spare parts, tires, and batteries needed to rehabilitate the country's vehicle fleet and overall transport sector infrastructure. Assistance to the industrial sector will initially be limited to providing instruments, spare parts, and raw materials to

institutes involved in developing and testing techniques for food processing, an important element of the GOG's strategy to improve domestic marketing of agricultural products.

The GOG's objective in the agriculture sector is to increase production of food, export crops, and agricultural raw materials. The GOG has identified lack of foreign exchange to purchase essential inputs for the agriculture, transport and agroindustrial sectors as the major obstacle to increasing the production and marketing of agricultural produce. The GOG also sees these as the sectors where immediate results can be obtained from its efforts to upgrade existing capacity. By concentrating resources on activities in agriculture-related sectors, the GOG hopes to obtain and distribute production inputs throughout the country, transport agricultural products to ports and domestic markets, and expand the domestic market for agricultural output by expanding domestic agroprocessing industries.

The proposed assistance is in compliance with previously enunciated Africa Bureau strategies which emphasized: (1) increased Mission focus on participation in economic policy reform discussions with the GOG; (2) the agricultural sector as the sector where U.S assistance can have the quickest and most profound impact not only on the country's economy as a whole but also on individual Ghanaians; (3) liberalization of the economy to enhance the role played by the private sector; and (4) recognition of the steady progress Ghana has made in implementing economic reforms during the past three years (an indication that Ghana will continue to do so).

3. Linkage of the Policy Component of Mission Programs to the Policy Dialogue Agenda (PDA) and the approved Country Strategy

A. PL 480 Selfhelp Measures (SHMs) and the PDA

SHMs are designed to support the Mission's PDA directly and indirectly. These are in the areas of small farmer credit, crop storage and marketing, reform of agricultural state owned enterprises, and import liberalization through a foreign exchange auction system. The SHMs are:

- a) Development and implementation of a strategy to make more credit available to small-scale farmers and processors
- b) Development and implementation of a multi-faceted grain storage and marketing program
- c) Development and implementation of a strategy to reorganize state owned enterprises in the agricultural sector according to sound private commercial practices
- d) Development and implementation of a strategy to import agroindustrial raw materials under a foreign exchange or import license auction program.

These SHMs are designed to implement the Mission's PDA mainly in the agricultural sector. By ensuring increased access to credit for small-scale farmers and processors, this SHM supports USAID's policy to improve non-price incentives to the agricultural sector and increase the production of crops in which Ghana has a comparative advantage. In addition, it will help to enable farmers and processors benefit from the commodities imported under the CIP.

The Mission rationale for pursuing a multi-faceted grain storage policy derives from the linkage between food pricing, marketing and security. Short-term storage at the farm and village level is necessary to ensure producer and/or marketing agent control over the produce, intra-year or seasonal price stabilization, higher post-harvest producer prices, and lower producer prices during the lean season. This policy also expresses the need for private farmers and marketing agents to have access to public storage facilities. This SHM supports other macroeconomic and agricultural concerns of the USAID by obviating the need for minimum price guarantees or price controls and reducing the need for uniform geographic pricing, both of which would facilitate greater private sector participation in supplying agricultural inputs. Furthermore, this SHM helps to improve non-price incentives to agriculture directly through the provision of more storage facilities. The issue of the most appropriate mode of grain storage for achieving domestic price stabilization will be studied as part of this SHM. Related to this will be a study to design effective marketing strategies for food crops.

The SHM on privatizing agricultural sector SOEs directly implements the policy of restructuring the public sector and reorganizing inefficient and non-strategic SOEs along private commercial lines for gradual privatization. The GOG's strategy to improve efficiency in the public sector and generate growth and employment in the private sector involves restructuring the civil service, reorganizing SOEs and using private enterprise growth to increase production and generate employment. Reorganization of SOEs, whether for eventual privatization or for more efficient operation as an SOE will require that financial management practices first be strengthened. If SOEs are to operate on commercial basis, they must eliminate unprofitable operations and services, redeploy redundant labour, and dispose of excess equipment. A variety of private sector management and ownership modalities will be considered for those SOEs planned for privatization.

B. Policy Component of the CIP

For the most effective use of both U.S. and Ghanaian resources, the provision of commodities will be combined with policies geared to strengthening the role of market forces and increasing production efficiencies of small farmers. With regard to the former, reform of state owned agricultural enterprises is one of the GOG's top priorities during 1986-88, as is continued improvement of product and input pricing policy.

The supply of industrial inputs under the CIP supports the industrial sector policy reform agenda by emphasising the importation of operating inputs instead of new equipment, ensuring greater access to imports for industry, particularly small-scale industrial firms, and promotion of small scale private sector industries to generate rapid employment gains. Importation of these commodities under a foreign exchange auction system supports macroeconomic measures to ensure that importers and exporters face realistic prices and costs and reform the import licensing system. Increased supply of agricultural inputs under the program will support the reform measure of improved agricultural production. The program support to the transport sector directly reinforces the agricultural reform measure of improving non-price incentives to agricultural production.

4. Local Currency Uses

A. PL 480 Local Currency Uses

The SHM on small farmer credit will be implemented by using local currencies to fund studies to identify viable projects for investment in the catchment areas of the Rural Banks and pilot projects to increase the capital base of a few selected Rural Banks. Local currencies will also be used to support the GOG's on-farm storage and silo construction programs. Funds generated from the sale of commodities imported under the PL 480 program will be used to fund studies and provide local currency support for GOG's program of privatizing agricultural sector SOEs beginning with the Ghana Seed Company. Local currencies will be used to defray the costs of labour redeployment, recapitalization of potentially unprofitable SOEs and technical assistance for reorganizing and managing restructured SOEs and management restructuring studies by local professionals and any other extraordinary costs that the Ministry of Agriculture (MOA) or agriculture-related SOEs might incur in the privatization effort. This use of local currencies supports both public sector development activities and the recurrent budget.

In addition to these SHM-related uses, local currencies will also be utilized to support activities in health, population and nutrition, economic policy studies, agricultural sector training, the costs of inland transport of Title II commodities, and PVO programs.

B. CIP Local Currency Uses

Local currency generated from commodities imported under the program, which will fund (1) development projects in the agriculture and transport sectors, including local recurrent costs; (2) costs involved in the reorganization and/or privatization of state owned enterprises in the agriculture, transport or agriculture-related industrial sectors; (3) costs of redeploying public sector employment, either civil servants or employees of state owned enterprises, to more productive activities; (4) economic policy analysis studies in support of Mission policy dialogue and programming needs.

C. Contraceptive Supplies Project (CSP)

Contraceptives brought in under the CSP and sold through the social marketing component of the project will be monetized, thus generating local currency used to defray the marketing costs of the contraceptives, research and program management studies, and technical assistance to local participating agencies.

D. Manpower Resource Development

The Mission's policy in manpower resource development will be pursued on two fronts with the regionally-funded African Manpower Development Program (AMDP) providing the foreign exchange costs of the training budget while currencies generated from the sale of commodities imported under the PL 480 program support local training costs. In support of the GOG policy of reforming state owned enterprises and restructuring the civil service, and in recognition of the constraints to the effective implementation of this policy posed by manpower deficiencies, the Mission will place increasing focus on public sector management training. This will complement training in other related areas such as economic and agricultural policy analysis and financial management.

PPCTVI FY 1988 Annual Budget Submission -- GHANA
 Table VI - Host Country Local Currency Expenditures
 (millions of cedis)

Source/Purpose	FY 1985 Actual	FY 1986 Est.	FY 1987 Planned	FY 1988 Proposed
I. Economic Support Fund (ESF)	N/A	N/A	N/A	N/A
II. Development Assistance (through CIP)*	---	---	970	1200
A. Public Development Activities	---	---	470	580
1. Agric Development Budget	---	---	300	360
2. Recapitalization of SOEs	---	---	170	220
B. Public Sector Recurrent Budget	---	---	290	390
1. Reorganization of SOEs	---	---	80	110
2. Labor Redeployment	---	---	210	280
C. Private Sector Programs	---	---	110	110
1. Small-scale Enterprise Dev	---	---	100	100
2. Economic Policy Studies	---	---	10	10
D. AID Operating Expense (Trust Fund)	---	---	100	120
III. PL 480 Title I	---	450	1170	1210
A. Public Development Activities	---	300	770	810
1. Ghana Seed Company Privatization	---	0	75	75
2. Grain Storage Construction	---	50	100	100
3. Agric Sector Development	---	200	525	575
4. Contraceptive Supplies	---	40	30	25
5. Other HPN Activities	---	0	20	15
6. National Mobilization Program	---	5	10	10
7. Agriculture Sector Training	---	5	10	10
B. Public Sector Recurrent Budget	---	90	250	255
1. Title II Inland Transport	---	50	50	50
2. SOE Reorganization (Agric Sector)	---	15	50	55
3. Labor Redeployment (Agric Sector)	---	25	150	150
C. Private Sector Programs	---	60	150	145
1. Credit for Small Farmer/Processor	---	50	100	100
2. Economic Policy Studies	---	10	25	20
3. PVDs	---	0	25	25
TOTAL (ESF, DA and PL 480)	---	450	2140	2410

Assumed exchange rates: FY 85 \$1 = 53 cedis; FY 86 \$1 = 90 cedis;
 FY 87 \$1 = 120 cedis; FY 88 \$1 = 150 cedis.

PPCTVIA FY 1988 Annual Budget Submission -- GHANA
 Table VI(A) - Generation of Local Currency
 (millions of cedis)

Source	FY 86	FY 87	FY 88
-----	-----	-----	-----
Commodity Import Program (\$US million)	3	10	10
Available from Prior FY	---	270	500
New Generations	270	1200	1500
of which available in FY	---	700	700
CIP funds available	0	970	1200
PL 480 Title I (\$US million)	8	8	8
Available from Prior FY	350	620	410
New Generations	720	960	1200
of which available in FY	100	550	800
PL 480 Title I funds available	450	1170	1210
Total Available for Programming in FY	450	2140	2410
Assumed exchange rate (cedis/\$US)	90	120	150

As seen in the table above, the Mission expects local currency generation from the FY86 Title I program to amount to approximately 720 million cedis. However, the amount we can reasonably expect to be on deposit early enough for utilization during the year is about 450 million cedis (including carryover from FY85).

In FY 87, the Mission expects local currency generations from the Title I and CIP programs to be approximately 2,160 million cedis. With the carryover from FY86, the Mission expects that almost the same amount (2,140 million cedis) will be available for programming purposes.

In FY88, the Mission expects local currency generations from the Title I and CIP programs to be approximately 2,700 million cedis, with 2,410 million available for programming purposes.

Table VI details by year and by source, the amount of local currency to be expended by the GOG or disbursed to the private sector.

PPCTVII FY 1988 Annual Budget Submission -- GHANA
Table VII - Evaluation Plan

Year	Project Name	Last	Proposed	Eval	Purpose/	Funding	USAID	Collateral	
Project #	Func Acct	Eval	Qtr	Qtr	Issues	Source	person	Assistance	
-----	-----	-----	-----	-----	-----	-----	-----	-----	
FY 1987									
Contraceptive Supplies 6410109 POP	None		3	4	PACD: 9/89 Mid-term To determine extent project goals have been attained. Will examine progress on the CSM program, effectiveness of the IEC effort, amount of training completed, and improvement in the MOH logistics system.	Project Central funds	20 10	20 -- 14 days	IOC financial acct. firm - 28 days REDSO - 14 days
FY 1988									
Agriculture- Related CIP 6410113 ARDN	None		3	4	PACD: 12/90 Mid-term To assess the timeliness of arrival of imported inputs, the portion going to final users in the pvt sector, the speed with which local currency generations have been deposited by the GOG, and progress on economic policy reform.	-- --	-- --	15 15 days	REDSO - 15 days
FY 1988									
Ghana Seed Co. Privatization 6410110	None		4	4	PACD: 4/91 Mid-term To assess the performance of the management TA provided vis- a-vis the impact on company management procedures, part. financial management and marketing, and the degree to which the company has moved towards privatization.	Project	20	15	Consultants - 28 days REDSO - 15 days GOG/MDA - 10 days

Jerre Manarolla, Program Economist
(10% of time)

OPERATING EXPENSE NARRATIVE

Section A -- Management Improvements

The Mission has been requested to decrease the USDH level by one in FY87, but Mission feels that this is inappropriate at this time. The potential loss would be of the Program Economist who is needed to continue to provide economic policy guidance in the use of counterpart funds. However, Mission's primary justification for retaining the Economist through his full term (July 1987) is to enhance the programming capability of the Mission's HCN Agricultural Economist. Therefore, as a minimum position, Mission recommends retaining Program Economist through July 1987. If the political situation vis-a-vis the U.S. improves, the prospects for program assistance are plausible. In this case, the Program Economist position should be reinstated for 1987 and 1988. The Mission has therefore submitted an Adjusted Table VIII for FY87 and FY88 that reflects the retention of all five (5) USDH.

In the event that a reduction of Mission staffing is implemented, the reduction in USDH workyears by one (1) beginning in FY87 will necessitate a change in the relationship and responsibilities of the remaining staff, primarily of Host Country Nationals (HCN) employed by USAID/Ghana. It is most likely that one HCN will assume a higher level of responsibilities. This assumption will enhance the Mission's stature among Ghanaians and most likely lead to greater productivity and access to valuable sources of information. There will also be a cost savings due to the many benefits accorded a USDH that are not given to an FSN.

The Mission is also evaluating the need to retain an extensive maintenance crew versus using local services on an ad hoc basis to provide such services to residences and offices. Depending on the outcome of this evaluation, a large saving in maintenance costs may be possible. USAID has instituted frequent trips to the Regional Accounting Center to maintain accurate accounting records and according to that center has been highly successful in doing so. Mission intends to expand its diligence to financial matters by sending additional persons to the center and ultimately to selected training programs. USAID, in general, has a program of providing additional training to all staff to improve performance with the expectation that this will lead to greater efficiency.

Section B -- Trust Funds

USAID/Ghana does not have a project at this time capable of generating trust funds for use in supporting Mission O.E. activities, although the planned CIP for FY 87 would provide such an opportunity. Use of funds generated by Mission programs is discussed in the section on Local Currency.

Section C -- Justification for Funding Changes

Between FY86 and FY87 the total OE Budget is projected to increase by 8.0 percent with four (4) USDH in FY87 or 18.6 percent with five (5) USDH (the Adjusted Table). The anticipated reduction of 13.1 per cent in U200 is based on the reduction in the FSN ceiling from 15 to 10. The reduction was completed in April 1986; FY87 will begin at the reduced level. The 11.8 percent increase in U500 is due to the acquisition of new computer equipment, higher rents and utility costs, and more expensive service contracts for equipment maintenance (including Wang, typewriters, Xerox, and generators).

Between FY87 and FY88 the total OE Budget is projected to decrease by 3.6 percent (or decrease by 9.8 percent in the case of the Adjusted Table). The changes in U100 primarily arise from the planned reduction in USDH. The increase in U200 is anticipated as a result of a full FSN wage survey that is planned for FY-88. The reduction of 38.9 percent in U300 is based on the elimination of two USPSCs during FY-87. The 45.3 percent increase in U400 is based upon further rent increases as several new leases will have to be negotiated to replace old ones, increased utility bills resulting from higher tariffs, and the planned purchase of replacement residential furniture. The projected 8.4 increase in U500 is based upon the purchase of replacement vehicles and increases in rents and utilities.

Information Technology Narrative

The Mission's highest priority information processing needs are data word processing and programming. Mission personnel place a very high demand on the two Wang PCs for all sorts of word processing and spreadsheet applications. There is often a queue of several staffers waiting to use the two PCs. Furthermore, no statistical software is available for econometric analysis. As a result, there is little opportunity for other applications including statistical analysis of the Mission's already collected data and adaption of other programs to Missions needs. The Executive Officer's Administrative Assistant has been assigned basic responsibility for management of the Mission's automated equipment and systems. She is assisted by the EXO and the Program Economist. Approximately 85 percent of the Mission personnel (FSNs and US) have experience and training with the equipment and are using it on a daily basis. Local and third country training programs have been initiated or attended by both FSN and US personnel. Additional local training will be scheduled for personnel not yet using ADP equipment. Stateside training will be encouraged for USDH when in the U.S. for other reasons.

The Mission's efforts to use the equipment for other purposes has been hampered by the lack of additional equipment and software. Nevertheless, the Mission Economists (Program and Agricultural) have

compiled and analyzed economic and social data, the EXO has placed all leases and contracts in the system, and the Controller's Office is beginning to do the same with accounting records.

The Mission acquisition plan is as indicated in Table VIII(c). Based on the present size of the Mission and the planned levels for the coming years there will be no planned acquisition beyond FY-88. This is because the Mission's initial purchase of ADP equipment was inadequate to meet the resulting needs, but within two years the Mission will have acquired all the ADP equipment that it can effectively use. The Mission intends to purchase in FY-86 two additional PCs, two additional printers and an IBM emulator board for the Wang PCs to supplement present equipment. This will decrease the ratio of users to PCs from the present 8:1 to 4:1, but does not take into consideration that additional users will begin to use the equipment. Additional software (d-Base III, Lotus 1-2-3, and Micro TSP) will also be purchased. In FY-87 the Mission intends to purchase four additional PCs, five printers and additional software matching that purchased in previous years. After that purchase, the ratio should be 2 users for each PC. It should be noted that this ratio encompasses the use of the PCs for word processing and the use at a distant warehouse/GSO which cannot share facilities with the main office. In FY-88 the office intends to purchase one additional PC and a printer. This will maintain the ratio at 2 to 1 by allowing for replacement and needed redundancy.

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FY 1988 Annual Budget Submission -- GHANA
Table VIII - FY 1986 Operating Expense Summary

Expense Category	Func Code	Object Class	(\$000)	Trust Funds	Total	Units	Unit Cost
U.S. DIRECT HIRE							
U.S. Citizens Basic Pay	U101	110.0	292.6		292.6	5.0	58.5
Pt/Temp U.S. Basic Pay	U102	112	17.8		17.8	1.0	17.8
Differential Pay	U103	116	73.1		73.1	---	---
Other AID/W Funded Code 11	U104	119	---		---	---	---
Other Mission Funded Code 11	U105	119	---		---	---	---
Education Allowances	U106	126	2.0		2.0	3.0	0.7
Retirement U.S. Direct Hire	U107	120	20.5		20.5	---	---
Living Allowances	U108	128	11.2		11.2	---	---
Other AID/W Funded Code 12	U109	129	5.0		5.0	---	---
Other Mission Funded Code 12	U110	129	13.6		13.6	---	---
Post Assignment - Travel	U110	212	3.0		3.0	2.0	1.5
Post Assignment - Freight	U112	22	16.0		16.0	2.0	8.0
Home Leave - Travel	U113	212	10.0		10.0	4.0	2.5
Home Leave - Freight	U114	22	10.0		10.0	4.0	2.5
Education Travel	U115	215	---		---	---	---
R and R Travel	U116	215	7.0		7.0	3.0	2.3
Other Code 215 Travel	U117	215	2.5		2.5	5.0	0.5
FOREIGN NATIONAL DIRECT HIRE							
Basic Pay	U201	114	13.1		13.1	10.0	1.3
Overtime, Holiday Pay	U202	115	0.3		0.3	0.3	1.0
All Other Code 11 - FN	U203	119	13.1		13.1	---	---
All Other Code 12 - FN	U204	129	2.8		2.8	---	---
Benefits Former FN Personnel	U205	13	2.9		2.9	---	---
CONTRACT PERSONNEL							
Pasa Technicians	U301	258	---		---	---	---
U.S. PSC - Salary/Benefits	U302	113	93.9		93.9	2.0	47.0
All Other U.S. PSC Costs	U303	255	---		---	---	---
F.N. PSC - Salary/Benefits	U304	113	16.7		16.7	---	---
All Other F.N. PSC Costs	U305	255	---		---	---	---
Manpower Contracts	U306	259	62.1		62.1	---	---
JCC Costs Paid by AID/W	U307	113	---		---	---	---
HOUSING							
Residential Rent	U401	235	22.6		22.6	6.0	3.8
Residential Utilities	U402	235	19.6		19.6	---	---
Maintenance and Renovation	U403	259	4.1		4.1	---	---
Quarters Allowances	U404	127	---		---	---	---
Residential Furniture/Equip.	U405	311	35.0		35.0	---	---
Trans./Freight - Code 311	U406	22	10.0		10.0	---	---
Security Guard Services	U407	254	30.2		30.2	---	---
Official Residence Allowances	U408	254	---		---	---	---
Representation Allowances	U409	252	0.5		0.5	---	---

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FY 1988 Annual Budget Submission -- GHANA
Table VIII - FY 1986 Operating Expense Summary (continued)

Expense Category	Func Code	Object Class	(\$000)	Trust Funds	Total	Units	Unit Cost
OFFICE OPERATIONS	U500	---	312.8		312.8	---	---
Office Rent	U501	234	10.0		10.0	---	---
Office Utilities	U502	234	17.2		17.2	---	---
Building Maint./Renovation	U503	259	1.0		1.0	---	---
Office Furniture/Equipment	U504	310	20.0		20.0	---	---
Vehicles	U505	312	45.0		45.0	---	---
Other Equipment	U506	319	14.0		14.0	---	---
Transportation/Freight	U507	22	15.0		15.0	---	---
Furn/Equip/Vehicle Repair/Maint.	U508	259	3.1		3.1	---	---
Communications	U509	230	5.0		5.0	---	---
Security Guard Services	U510	254	20.0		20.0	---	---
Printing	U511	24	0.5		0.5	---	---
Site Visits - RIG Personnel	U512	210	---		---	---	---
Site Visits - Mission Personnel	U513	210	13.0		13.0	38.0	0.3
Site Visits - AID/W Personnel	U514	210	6.0		6.0	2.0	3.0
Information Meetings	U515	210	2.0		2.0	4.0	0.5
Training Attendance	U516	210	18.0		18.0	5.0	3.6
Conference Attendance	U517	210	6.2		6.2	3.0	2.1
Other Operational Travel	U518	210	4.8		4.8	6.0	0.8
Supplies and Materials	U519	26	70.0		70.0	---	---
FAAS	U520	257	15.0		15.0	---	---
Consulting Svcs. - Contracts	U521	259	---		---	---	---
Mgt./Prof. Svcs. - Contracts	U522	259	---		---	---	---
Spec. Studies/Analyses Cont.	U523	259	---		---	---	---
All Other Code 25	U524	259	27.0		27.0	---	---
TOTAL D.E. BUDGET			1124.0		1124.0	---	---
Reconciliation			424.0		424.0	---	---
Operating Budget Requirements			700.0		700.0	---	---
63&C Requirements	U600	32	---		---	---	---
Total Allowance Requirements	U000	---	700.0		700.0	---	---
LOCAL COST SUPPORT COST DATA							
F.N. PSC - Salary/Benefits	U304	113	16.7		16.7	---	---
All Other F.N. PSC Costs	U305	255	---		---	---	---
Manpower Contracts	U306	259	62.1		62.1	---	---
Site Visits - RIG Personnel	U512	210	---		---	---	---
Site Visits - Mission Personnel	U512	210	---		---	---	---
Dollars Required for Local Currency Expenses			230.6		230.6	---	---
Exchange Rate Used (March 31, 1986) Cedis/\$US			90		90.0	---	---

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FY 1988 Annual Budget Submission -- GHANA
Table VIII - FY 1987 Operating Expense Summary

Expense Category	Func Code	Object Class	(\$000)	Trust Funds	Total	Units	Unit Cost
U.S. DIRECT HIRE	U100		521.3		521.3	---	---
U.S. Citizens Basic Pay	U101	110.0	226.1		226.1	4.0	56.5
Pl/Temp U.S. Basic Pay	U102	112	18.0		18.0	1.0	18.0
Differential Pay	U103	116	56.5		56.5	---	---
Other AID/W Funded Code 11	U104	119	---		---	---	---
Other Mission Funded Code 11	U105	119	---		---	---	---
Education Allowances	U106	126	5.0		5.0	3.0	1.7
Retirement U.S. Direct Hire	U107	120	16.1		16.1	---	---
Living Allowances	U108	128	12.0		12.0	---	---
Other AID/W Funded Code 12	U109	129	6.0		6.0	---	---
Other Mission Funded Code 12	U110	129	21.6		21.6	---	---
Post Assignment - Travel	U110	212	18.0		18.0	3.0	6.0
Post Assignment - Freight	U112	22	75.0		75.0	3.0	25.0
Home Leave - Travel	U113	212	20.0		20.0	2.0	10.0
Home Leave - Freight	U114	22	20.0		20.0	2.0	10.0
Education Travel	U115	215	5.0		5.0	3.0	1.7
R and R Travel	U116	215	12.0		12.0	2.0	6.0
Other Code 215 Travel	U117	215	10.0		10.0	4.0	2.5
FOREIGN NATIONAL DIRECT HIRE	U200	---	28.0		28.0	---	---
Basic Pay	U201	114	16.0		16.0	10.0	1.6
Overtime, Holiday Pay	U202	115	0.5		0.5	0.5	1.0
All Other Code 11 - FN	U203	119	6.0		6.0	---	---
All Other Code 12 - FN	U204	129	3.5		3.5	---	---
Benefits Former FN Personnel	U205	13	2.0		2.0	---	---
CONTRACT PERSONNEL	U300	---	191.1		191.1	---	---
Pasa Technicians	U301	258	---		---	---	---
U.S. PSC - Salary/Benefits	U302	113	92.6		92.6	2.0	46.3
All Other U.S. PSC Costs	U303	255	15.3		15.3	---	---
F.N. PSC - Salary/Benefits	U304	113	21.2		21.2	---	---
All Other F.N. PSC Costs	U305	255	---		---	---	---
Manpower Contracts	U306	259	62.0		62.0	---	---
JCC Costs Paid by AID/W	U307	113	---		---	---	---
HOUSING	U400	---	121.5		121.5	---	---
Residential Rent	U401	235	20.0		20.0	6.0	3.3
Residential Utilities	U402	235	25.0		25.0	---	---
Maintenance and Renovation	U403	259	10.0		10.0	---	---
Quarters Allowances	U404	127	---		---	---	---
Residential Furniture/Equip.	U405	311	20.0		20.0	---	---
Trans./Freight - Code 311	U406	22	15.0		15.0	---	---
Security Guard Services	U407	254	30.0		30.0	---	---
Official Residence Allowances	U408	254	---		---	---	---
Representation Allowances	U409	252	1.5		1.5	---	---

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FY 1988 Annual Budget Submission -- GHANA
Table VIII - FY 1987 Operating Expense Summary (continued)

Expense Category	Func Code	Object Class	(\$000)	Trust Funds	Total	Units	Unit Cost
OFFICE OPERATIONS	U500	---	352.0		352.0	---	---
Office Rent	U501	234	15.0		15.0	---	---
Office Utilities	U502	234	20.0		20.0	---	---
Building Maint./Renovation	U503	259	10.0		10.0	---	---
Office Furniture/Equipment	U504	310	20.0		20.0	---	---
Vehicles	U505	312	40.0		40.0	---	---
Other Equipment	U506	319	25.0		25.0	---	---
Transportation/Freight	U507	22	20.0		20.0	---	---
Furn/Equip/Vehicle Repair/Maint.	U508	259	5.0		5.0	---	---
Communications	U509	230	10.0		10.0	---	---
Security Guard Services	U510	254	20.0		20.0	---	---
Printing	U511	24	1.0		1.0	---	---
Site Visits - RIG Personnel	U512	210	---		---	---	---
Site Visits - Mission Personnel	U513	210	15.0		15.0	38.0	0.4
Site Visits - AID/W Personnel	U514	210	5.0		5.0	3.0	1.7
Information Meetings	U515	210	3.0		3.0	6.0	0.5
Training Attendance	U516	210	15.0		15.0	6.0	2.5
Conference Attendance	U517	210	7.0		7.0	4.0	1.8
Other Operational Travel	U518	210	5.0		5.0	6.0	0.8
Supplies and Materials	U519	26	50.0		50.0	---	---
FAAS	U520	257	10.0		10.0	---	---
Consulting Svcs. - Contracts	U521	259	---		---	---	---
Mgt./Prof. Svcs. - Contracts	U522	259	---		---	---	---
Spec. Studies/Analyses Cont.	U523	259	---		---	---	---
All Other Code 25	U524	259	56.0		56.0	---	---
TOTAL O.E. BUDGET (% increase over FY86)			1213.9	(8.0%)	1213.9	---	---
Reconciliation			332.7		332.7	---	---
Operating Budget Requirements			881.2		881.2	---	---
536C Requirements	U600	32	---		---	---	---
Total Allowance Requirements	U000	---	881.2		881.2	---	---
LOCAL COST SUPPORT COST DATA							
F.N. PSC - Salary/Benefits	U304	113					
All Other F.N. PSC Costs	U305	255					
Manpower Contracts	U306	259					
Site Visits - RIG Personnel	U512	210					
Site Visits - Mission Personnel	U512	210					
Dollars Required for Local Currency Expenses			252.2		252.2		---
Exchange Rate Used (March 31, 1986) Cedis/\$US			90		90.0		---

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FY 1988 Annual Budget Submission -- GHANA
Table VIII - FY 1988 Operating Expense Summary

EXPENSE CATEGORY	Func Code	Object Class	(\$000)	Trust Funds	Total	Units	Unit Cost
U.S. DIRECT HIRE	U100		472.0		472.0	---	---
U.S. Citizens Basic Pay	U101	110.0	260.2		260.2	4.0	65.1
Pl/Teap U.S. Basic Pay	U102	112	19.0		19.0	1.0	19.0
Differential Pay	U103	116	57.7		57.7	---	---
Other AID/W Funded Code 11	U104	119	---		---	---	---
Other Mission Funded Code 11	U105	119	---		---	---	---
Position Allowances	U106	126	5.0		5.0	3.0	1.7
Retirement U.S. Direct Hire	U107	120	16.5		16.5	---	---
Living Allowances	U108	128	13.0		13.0	---	---
Other AID/W Funded Code 12	U109	129	6.0		6.0	---	---
Other Mission Funded Code 12	U110	129	21.6		21.6	---	---
Post Assignment - Travel	U110	212	5.0		5.0	3.0	1.7
Post Assignment - Freight	U112	22	15.0		15.0	3.0	5.0
Home Leave - Travel	U113	212	10.0		10.0	2.0	5.0
Home Leave - Freight	U114	22	10.0		10.0	2.0	5.0
Education Travel	U115	215	15.0		15.0	3.0	5.0
R and R Travel	U116	215	8.0		8.0	2.0	4.0
Other Code 215 Travel	U117	215	10.0		10.0	4.0	2.5
FOREIGN NATIONAL DIRECT HIRE	U200	---	31.5		31.5	---	---
Basic Pay	U201	114	16.0		16.0	10.0	1.6
Overtime, Holiday Pay	U202	115	0.5		0.5	0.5	1.0
All Other Code 11 - FN	U203	119	8.0		8.0	---	---
All Other Code 12 - FN	U204	129	3.5		3.5	---	---
Benefits Former FN Personnel	U205	13	3.5		3.5	---	---
CONTRACT PERSONNEL	U300	---	107.5		107.5	---	---
Para Technicians	U301	258	---		---	---	---
U.S. PSC - Salary/Benefits	U302	113	---		---	---	---
All Other U.S. PSC Costs	U303	255	---		---	---	---
F.N. PSC - Salary/Benefits	U304	113	32.4		32.4	---	---
All Other F.N. PSC Costs	U305	255	---		---	---	---
Manpower Contracts	U306	259	75.1		75.1	---	---
JCC Costs Paid by AID/W	U307	113	---		---	---	---
HOUSING	U400	---	176.5		176.5	---	---
Residential Rent	U401	235	25.0		25.0	6.0	4.2
Residential Utilities	U402	235	35.0		35.0	---	---
Maintenance and Renovation	U403	259	15.0		15.0	---	---
Quarters Allowances	U404	127	---		---	---	---
Residential Furniture/Equip.	U405	311	40.0		40.0	---	---
Trans./Freight - Code 311	U406	22	25.0		25.0	---	---
Security Guard Services	U407	254	35.0		35.0	---	---
Official Residence Allowances	U408	254	---		---	---	---
Representation Allowances	U409	252	1.5		1.5	---	---

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FY 1988 Annual Budget Submission -- GHANA
Table VIII - FY 1988 Operating Expense Summary (continued)

EXPENSE CATEGORY	Func Code	Object Class	(\$000)	Trust Funds	Total	Units	Unit Cost
OFFICE OPERATIONS	U500	---	382.6		382.6	---	---
Office Rent	U501	234	20.0		20.0	---	---
Office Utilities	U502	234	25.0		25.0	---	---
Building Maint./Renovation	U503	259	15.0		15.0	---	---
Office Furniture/Equipment	U504	310	25.0		25.0	---	---
Vehicles	U505	312	55.0		55.0	---	---
Other Equipment	U506	319	25.0		25.0	---	---
Transportation/Freight	U507	22	20.0		20.0	---	---
Furn/Equip/Vehicle Repair/Maint.	U508	259	10.0		10.0	---	---
Communications	U509	230	10.0		10.0	---	---
Security Guard Services	U510	254	15.0		15.0	---	---
Printing	U511	24	2.6		2.6	---	---
Site Visits - RIG Personnel	U512	210	---		---	---	---
Site Visits - Mission Personnel	U513	210	12.0		12.0	38.0	0.3
Site Visits - AID/W Personnel	U514	210	6.0		6.0	3.0	2.0
Information Meetings	U515	210	3.0		3.0	6.0	0.5
Training Attendance	U516	210	18.0		18.0	6.0	3.0
Conference Attendance	U517	210	6.2		6.2	4.0	1.6
Other Operational Travel	U518	210	4.8		4.8	6.0	0.8
Supplies and Materials	U519	26	40.0		40.0	---	---
FAAS	U520	257	10.0		10.0	---	---
Consulting Svcs. - Contracts	U521	259	---		---	---	---
Mgt./Prof. Svcs. - Contracts	U522	259	---		---	---	---
Spec. Studies/Analyses Cont.	U523	259	---		---	---	---
All Other Code 25	U524	259	60.0		60.0	---	---
					0.0	---	---
TOTAL O.E. BUDGET (% increase over FY87)			1170.1	(-3.6%)	1170.1	---	---
Reconciliation			369.4		369.4	---	---
Operating Budget Requirements			800.7		800.7	---	---
636C Requirements	U600	32	---		---	---	---
Total Allowance Requirements	U000	---	800.7		800.7	---	---
LOCAL COST SUPPORT COST DATA							
F.N. PSC - Salary/Benefits	U304	113			---		
All Other F.N. PSC Costs	U305	255			---		
Manpower Contracts	U306	259			---		
Site Visits - RIG Personnel	U512	210			---		
Site Visits - Mission Personnel	U512	210			---		
Dollars Required for Local Currency Expenses			305.5		305.5		---
Exchange Rate Used (March 31, 1986) Cedis/\$US			90		90.0		---

The two Adjusted Tables that follow are submitted on the premise that the USDH ceiling will be maintained at five (5) instead of the requested four (4).

TVII1871A

FY 1988 Annual Budget Submission -- GHANA
Table VIII - FY 1987 Operating Expense Summary
Adjusted Table

Expense Category	Func Code	Object Class	(\$000)	Trust Funds	Total	Units	Unit Cost
U.S. DIRECT HIRE	U100		640.1		640.1	---	---
U.S. Citizens Basic Pay	U101	110.0	292.6		292.6	5.0	58.5
Forfeign U.S. Basic Pay	U102	112	18.0		18.0	1.0	18.0
Differential Pay	U103	116	70.7		70.7	---	---
Other AID/W Funded Code 11	U104	119	---		---	---	---
Other Mission Funded Code 11	U105	119	---		---	---	---
Education Allowances	U106	126	5.0		5.0	3.0	1.7
Retirement U.S. Direct Hire	U107	120	19.7		19.7	---	---
Living Allowances	U108	128	56.5		56.5	---	---
Other AID/W Funded Code 12	U109	129	6.0		6.0	---	---
Other Mission Funded Code 12	U110	129	21.6		21.6	---	---
Post Assignment - Travel	U110	212	18.0		18.0	3.0	6.0
Post Assignment - Freight	U112	22	75.0		75.0	3.0	25.0
Home Leave - Travel	U113	212	20.0		20.0	2.0	10.0
Home Leave - Freight	U114	22	20.0		20.0	2.0	10.0
Education Travel	U115	215	5.0		5.0	3.0	1.7
R and R Travel	U116	215	12.0		12.0	2.0	6.0
Other Code 215 Travel	U117	215	10.0		10.0	4.0	2.5
FOREIGN NATIONAL DIRECT HIRE	U200	---	28.0		28.0	---	---
Basic Pay	U201	114	16.0		16.0	10.0	1.6
Overtime, Holiday Pay	U202	115	0.5		0.5	0.5	1.0
All Other Code 11 - FN	U203	119	6.0		6.0	---	---
All Other Code 12 - FN	U204	129	3.5		3.5	---	---
Benefits Former FN Personnel	U205	13	2.0		2.0	---	---
CONTRACT PERSONNEL	U300	---	191.1		191.1	---	---
Pasa Technicians	U301	258	---		---	---	---
U.S. PSC - Salary/Benefits	U302	113	92.6		92.6	2.0	46.3
All Other U.S. PSC Costs	U303	255	15.3		15.3	---	---
F.N. PSC - Salary/Benefits	U304	113	21.2		21.2	---	---
All Other F.N. PSC Costs	U305	255	---		---	---	---
Manpower Contracts	U306	259	62.0		62.0	---	---
JCC Costs Paid by AID/W	U307	113	---		---	---	---
HOUSING	U400	---	121.5		121.5	---	---
Residential Rent	U401	235	25.0		25.0	6.0	4.2
Residential Utilities	U402	235	20.0		20.0	---	---
Maintenance and Renovation	U403	259	10.0		10.0	---	---
Quarters Allowances	U404	127	---		---	---	---
Residential Furniture/Equip.	U405	311	20.0		20.0	---	---
Trans./Freight - Code 311	U406	22	15.0		15.0	---	---
Security Guard Services	U407	254	30.0		30.0	---	---
Official Residence Allowances	U408	254	---		---	---	---
Representation Allowances	U409	252	1.5		1.5	---	---

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FY 1988 Annual Budget Submission -- GHANA
 Table VIII - FY 1987 Operating Expense Summary (continued)
 Adjusted Table

Expense Category	Func Code	Object Class	(\$000)	Trust Funds	Total	Units	Unit Cost
OFFICE OPERATIONS	U500	---	352.0		352.0	---	---
Office Rent	U501	234	15.0		15.0	---	---
Office Utilities	U502	234	20.0		20.0	---	---
Building Maint./Renovation	U503	259	10.0		10.0	---	---
Office Furniture/Equipment	U504	310	20.0		20.0	---	---
Vehicles	U505	312	40.0		40.0	---	---
Other Equipment	U506	319	25.0		25.0	---	---
Transportation/Freight	U507	22	20.0		20.0	---	---
Furn/Equip/Vehicle Repair/Maint.	U508	259	5.0		5.0	---	---
Communications	U509	230	10.0		10.0	---	---
Security Guard Services	U510	254	20.0		20.0	---	---
Printing	U511	24	1.0		1.0	---	---
Site Visits - RIG Personnel	U512	210	---		---	---	---
Site Visits - Mission Personnel	U513	210	---		---	38.0	0.0
Site Visits - AID/W Personnel	U514	210	5.0		5.0	3.0	1.7
Information Meetings	U515	210	3.0		3.0	6.0	0.5
Training Attendance	U516	210	15.0		15.0	6.0	2.5
Conference Attendance	U517	210	7.0		7.0	4.0	1.8
Other Operational Travel	U518	210	5.0		5.0	6.0	0.8
Supplies and Materials	U519	26	50.0		50.0	---	---
FAAS	U520	257	10.0		10.0	---	---
Consulting Svcs. - Contracts	U521	259	---		---	---	---
Mgt./Prof. Svcs. - Contracts	U522	259	---		---	---	---
Spec. Studies/Analyses Cont.	U523	259	---		---	---	---
All Other Code 25	U524	259	56.0		56.0	---	---
TOTAL D.E. BUDGET (% increase over FY86)			1332.7	(18.6%)	1332.7		---
Reconciliation			417.0		417.0		---
Operating Budget Requirements			915.7		915.7		---
636C Requirements	U600	32	---		---		---
Total Allowance Requirements	U000	---	925.7		925.7		---
LOCAL COST SUPPORT COST DATA							
F.N. PSC - Salary/Benefits	U304	113					
All Other F.N. PSC Costs	U305	255					
Manpower Contracts	U306	259					
Site Visits - RIG Personnel	U512	210					
Site Visits - Mission Personnel	U512	210					
Dollars Required for Local Currency Expenses					252.2		
Exchange Rate Used (March 31, 1986) Cedis/\$US					90.0		

TVIII881A

FY 1988 Annual Budget Submission -- GHANA
 Table VIII - FY 1988 Operating Expense Summary
 Adjusted Table

EXPENSE CATEGORY	Func Code	Object Class	(\$000)	Trust Funds	Total	Units	Unit Cost
U.S. DIRECT HIRE	U100		504.4		504.4	---	---
U.S. Citizens Basic Pay	U101	110.0	292.6		292.6	5.0	58.5
Pt/Temp U.S. Basic Pay	U102	112	19.0		19.0	1.0	19.0
Differential Pay	U103	116	57.7		57.7	---	---
Other AID/W Funded Code 11	U104	119	---		---	---	---
Other Mission Funded Code 11	U105	119	---		---	---	---
Education Allowances	U106	126	5.0		5.0	3.0	1.7
Retirement U.S. Direct Hire	U107	120	16.5		16.5	---	---
Living Allowances	U108	128	13.0		13.0	---	---
Other AID/W Funded Code 12	U109	129	6.0		6.0	---	---
Other Mission Funded Code 12	U110	129	21.6		21.6	---	---
Post Assignment - Travel	U110	212	5.0		5.0	3.0	1.7
Post Assignment - Freight	U112	22	15.0		15.0	3.0	5.0
Home Leave - Travel	U113	212	10.0		10.0	2.0	5.0
Home Leave - Freight	U114	22	10.0		10.0	2.0	5.0
Education Travel	U115	215	15.0		15.0	3.0	5.0
R and R Travel	U116	215	8.0		8.0	2.0	4.0
Other Code 215 Travel	U117	215	10.0		10.0	4.0	2.5
FOREIGN NATIONAL DIRECT HIRE	U200	---	31.5		31.5	---	---
Basic Pay	U201	114	16.0		16.0	10.0	1.6
Overtime, Holiday Pay	U202	115	0.5		0.5	0.5	1.0
All Other Code 11 - FN	U203	119	8.0		8.0	---	---
All Other Code 12 - FN	U204	129	3.5		3.5	---	---
Benefits Former FN Personnel	U205	13	3.5		3.5	---	---
CONTRACT PERSONNEL	U300	---	107.5		107.5	---	---
Pasa Technicians	U301	258	---		---	---	---
U.S. PSC - Salary/Benefits	U302	113	---		---	---	---
All Other U.S. PSC Costs	U303	255	---		---	---	---
F.N. PSC - Salary/Benefits	U304	113	32.4		32.4	---	---
All Other F.N. PSC Costs	U305	255	---		---	---	---
Manpower Contracts	U306	259	75.1		75.1	---	---
JCC Costs Paid by AID/W	U307	113	---		---	---	---
HOUSING	U400	---	176.5		176.5	---	---
Residential Rent	U401	235	25.0		25.0	6.0	4.2
Residential Utilities	U402	235	35.0		35.0	---	---
Maintenance and Renovation	U403	259	15.0		15.0	---	---
Quarters Allowances	U404	127	---		---	---	---
Residential Furniture/Equip.	U405	311	40.0		40.0	---	---
Trans./Freight - Code 311	U406	22	25.0		25.0	---	---
Security Guard Services	U407	254	35.0		35.0	---	---
Official Residence Allowances	U408	254	---		---	---	---
Representation Allowances	U409	252	1.5		1.5	---	---

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FY 1988 Annual Budget Submission -- GHANA
 Table VIII - FY 1988 Operating Expense Summary (continued)
 Adjusted Table

EXPENSE CATEGORY	Func Code	Object Class	(#000)	Trust Funds	Total	Units	Unit Cost
OFFICE OPERATIONS	U500	---	382.6		382.6	---	---
Office Rent	U501	234	20.0		20.0	---	---
Office Utilities	U502	234	25.0		25.0	---	---
Building Maint./Renovation	U503	259	15.0		15.0	---	---
Office Furniture/Equipment	U504	310	25.0		25.0	---	---
Vehicles	U505	312	55.0		55.0	---	---
Other Equipment	U506	319	25.0		25.0	---	---
Transportation/Freight	U507	22	20.0		20.0	---	---
Furn/Equip/Vehicle Repair/Maint.	U508	259	10.0		10.0	---	---
Communications	U509	230	10.0		10.0	---	---
Security Guard Services	U510	254	15.0		15.0	---	---
Printing	U511	24	2.6		2.6	---	---
Site Visits - RIG Personnel	U512	210	---		---	---	---
Site Visits - Mission Personnel	U513	210	12.0		12.0	38.0	0.3
Site Visits - AID/W Personnel	U514	210	6.0		6.0	3.0	2.0
Information Meetings	U515	210	3.0		3.0	6.0	0.5
Training Attendance	U516	210	18.0		18.0	6.0	3.0
Conference Attendance	U517	210	6.2		6.2	4.0	1.6
Other Operational Travel	U518	210	4.8		4.8	6.0	0.8
Supplies and Materials	U519	26	40.0		40.0	---	---
FAAS	U520	257	10.0		10.0	---	---
Consulting Svcs. - Contracts	U521	259	---		---	---	---
Mgt./Prof. Svcs. - Contracts	U522	259	---		---	---	---
Spec. Studies/Analyses Cont.	U523	259	---		---	---	---
All Other Code 25	U524	259	60.0		60.0	---	---
					0.0		---
TOTAL O.E. BUDGET (% increase over FY87)			1202.5	(-9.8%)	1202.5	---	---
Reconciliation			401.8		401.8	---	---
Operating Budget Requirements			800.7		800.7	---	---
636C Requirements	U600	32	---		---	---	---
Total Allowance Requirements	U000	---	800.7		800.7	---	---
LOCAL COST SUPPORT COST DATA							
F.N. PSC - Salary/Benefits	U304	113			---		
All Other F.N. PSC Costs	U305	255			---		
Manpower Contracts	U306	259			---		
Site Visits - RIG Personnel	U512	210			---		
Site Visits - Mission Personnel	U512	210			---		
Dollars Required for Local Currency Expenses			305.5		305.5		---
Exchange Rate Used (March 31, 1986) Cedis/\$US			90		90.0		---
Exchange Rate Used (March 31, 1986) Cedis/\$US				90.0			---

TVIIIAB FY 1988 Annual Budget Submission -- GHANA
 Table VIII(A) - U.S. PSC Costs
 (\$US thousands)

Position Title -----	FY 1986 -----	FY 1987 -----	FY 1988 -----
Management Officer	\$35.9	\$35.9	---
Food for Peace Advisor	\$54.0	\$56.7	---
Secretary (Mission Dir)	\$4.0	---	---
Total	\$93.9	\$92.6	

 FY 1988 Annual Budget Submission -- GHANA
 Table VIII(B) - All Other Code 25 Detail
 (US thousands)

Description -----	FY 1986 -----	FY 1987 -----	FY 1988 -----
Typewriter Maint/ Generator/Xerox	\$27.0	\$56.0	\$60.0

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FY 1988 Annual Budget Submission -- GHANA
 Table VIII(C)
 Obligations for Acquisition, Operation
 and Use of Information Technology Services
 US thousands

Item and Explanation	FY 1986	FY 1987	FY 1988
1. Capital Investment			
A. Purchase of Hardware			
WANGPC Model PC-PK-5	6.0(2)	10.0(3)	3.0(1)
WANGPRINTER PC-PM014	2.1(1)	2.1(1)	---
WANGPRINTER PC-PM015	---	1.6(2)	1.0(1)
WANGPRINTER PC-PM016	1.0(1)	1.0(1)	---
IBM Emulator for WANG PC	0.5(1)	---	---
MULTI-STRIKE RIBBONS 725-1239			
UPS	3.0(1)	12.0(4)	
B. Purchase of Software			
DBASE III	0.5(1)	0.5(1)	---
LOTUS 1-2-3	0.5(1)	1.0(2)	---
Micro-TSP	0.6(1)	---	---
C. Site Facility			
N/A			
2. Personnel			
N/A			
3. Equipment Rental, Space and Other Operating Costs			
A. Lease and Equipment			
N/A			
B. Space			
N/A			
C. Supplies and Other Material			
N/A			
D. Non-Commercial Training	-0-	3.0	3.0
4. Commercial Services			
A. Computer Time			
N/A			
B. Leased Telecommunications Services			
N/A			
C. Operations and Maintenance			
Operations			
N/A			
Maintenance			
Wang Service Contract	3.1	9.0	12.0
D. Systems Analysis and Programming			
N/A			
E. Studies Design and Engineering			
(NDT REQUIRED BY AID MISSION)			
F. Studies and Other			
Wang Accra Training of New Users		1.0	1.0
SUBTOTAL			
5. TOTAL DOLLARS	17.3	41.2	20.0
TOTAL WORKYEARS (From item 2A)			
N/A			
6. Mission Allowance Levels			
A. Existing Services	3.1	7.1	7.1
B. New or Expanded Systems	14.2	34.1	12.9

TVIIIIDE

FY 1988 Annual Budget Submission -- GHANA
Table VIII(D) - U.S. Direct Hire Staffing

POSNO	Position Title	Program Management Responsibility	FY 1986	FY 1987	FY 1988
1006	Mission Director	Overall	1.0	1.0	1.0
1020	Executive Officer	Contracts Procurement	1.0	1.0	1.0
1060	Program Economist	Program Office PL 480 Title I	1.0	0.0*	0.0*
1005	Gen. Dev. Officer	DAPIT(641-0084) MIDAS(641-0102) GSC II (641-0110) Agric CIP (641-0113) AMDP (698-0433)	1.0	1.0	1.0
1040	Pop. Dev. Officer	Contraceptive Supplies (641-0109) Centrally funded family planning act	1.0	1.0	1.0

Note: * See Adjusted Table VIII for FY87 and FY88 for Mission recommendation.

FY 1988 Annual Budget Submission -- GHANA
Table VIII(E) - IDI Staffing

Not Applicable

TVIIIFG

FY 1988 Annual Budget Submission -- GHANA
Table VIII(F) - FSN Staffing

US/FSN/TCN	USAID Job Title	Function	FY 1986	FY 1987	FY 1988
FSNDH	Program Specialist	A/HFW	1.0	1.0	1.0
FSNDH	Program Specialist	Agric Econ	1.0	1.0	1.0
FSNDH	Program Specialist	Training	1.0	1.0	1.0
FSNDH	Program Specialist	A/FFP	1.0	1.0	1.0
FSNDH	Program Specialist	A/GDO	0.3	1.0	1.0
FSNDH	Administrative Assistant	A/EXO	1.0	1.0	1.0
FSNDH	Procurement Agent		1.0	1.0	1.0
FSNDH	Chief Accountant		1.0	1.0	1.0
FSNDH	Accounting Technician		1.0	1.0	1.0
FSNDH	Administrative Specialist	A/GSO	0.3	1.0	1.0
FSNDH	Supply Supervisor		0.5	---	---
FSNDH	Secretary		0.5	---	---
FSNDH	Secretary		0.5	---	---
FSNPSC	Secretary	S/HPN	0.5	1.0	1.0
FSNPSC	Procurement Agent		0.5	1.0	1.0
FSNPSC	Secretary	S/GDO	0.3	1.0	1.0
FSNPSC	Secretary	S/Econ & FFP	0.3	1.0	1.0
FSNPSC	Secretary	S/EXO & Acct	0.5	1.0	1.0
FSNPSC	Program Assistant	A/GDO	0.3	1.0	1.0

FY 1988 Annual Budget Submission -- GHANA
Table VIII(G) - Part-Time Staffing (PIT)

FSN/TCN	USAID Job Title	Function	FY 1986	FY 1987	FY 1988
1050	Secretary	S/Director	0.5	1.0	1.0

PPCTXI

FY 1988 Annual Budget Submission -- GHANA
Table XI - PL 480 Title I/III Requirements
(dollars in millions, quantity in thousand MT)
(cotton in thousands of bales)

COMMODITIES	Actual		Estimated		Projected	
	FY 1986		FY 1987		FY 1988	
-----	\$	QT	\$	QT	\$	QT
Title I						
Cotton (bales)	8	20	8	26	8	26
Rice	--	--	--	--	--	--
Feed grains	--	--	--	--	--	--
Vegoil	--	--	--	--	--	--
Total	8	20	8	26	8	26
Title III						
Cotton	--	--	--	--	--	--
Rice	--	--	--	--	--	--
Feed grains	--	--	--	--	--	--
Vegoil	--	--	--	--	--	--
Total	--	--	--	--	--	--

FY 1988 ANNUAL BUDGET SUBMISSION
 TABLE XIII
PL 480 TITLE II

I. Country GHANA
 Sponsor's Name CRS/GHANA (FY 1988)

A. Maternal and Child Health Total Recipients 187,000

		(THOUSANDS)	
<u>No. of Recipients</u> <u>by commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>DOLLARS</u>
42,000	SFSG	4,488	907
42,000	WSM	4,488	1,171
-0-	OIL	1,740	1,413
Total MCH		10,716	3,491

B. School Feeding.....Total Recipients 50,000

		(THOUSANDS)	
<u>No. of Recipients</u> <u>by commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>DOLLARS</u>
50,000	SFSG	1,125	227
50,000	OIL	113	92
Total SF		1,238	319

C. Other-Child FeedingTotal Recipients 20,000

		(THOUSANDS)	
<u>No. of Recipients</u> <u>by commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>DOLLARS</u>
20,000	SFSG	450	91
20,000	OIL	450	117
20,000	WSM	45	37
Total OCF		945	245

D. Food for Work.....Total Recipients 10,100

		(THOUSANDS)	
<u>No. of Recipients</u> <u>by commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>DOLLARS</u>
10,000	SFSG	1,212	245
10,000	OIL	121	78
Total FFW		1,333	343

E. General Relief.....Total Recipients 1,000

		(THOUSANDS)	
<u>No. of Recipients</u> <u>by commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>DOLLARS</u>
1,000	SFSG	36	7
1,000	OIL	5	9
1,000	WSM	36	4
Total GR		77	20

F. Monetization: 650 MT wheat, estimated value \$107,250

<u>CRS Totals:</u>	Commodities (MT)	SFSG: 7,311	Value: \$ 1,477,000
		OIL : 2,024	Value: \$ 1,643,000
		WSM : 4,974	Value: \$ 1,298,000
		Wheat : 650	Value: \$ 89,000
		<u>Totals : 14,959</u>	<u>Value: \$ 4,507,000</u>

II. Sponsor's Name ADRA/GHANA (FY 1988)

A. Maternal and Child Health Total Recipients 6,000

<u>No. of Recipients by commodity</u>	<u>Name of Commodity</u>	(THOUSANDS)	
		<u>KGS</u>	<u>DOLLARS</u>
	SFB	101	19
	WSM	202	53
	OIL	29	24
Total MCH		332	96

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

<u>No. of Recipients by commodity</u>	<u>Name of Commodity</u>	(THOUSANDS)	
		<u>KGS</u>	<u>DOLLARS</u>
-0-	SFSG		
-0-	OIL		
Total SF		-	-

C. Other-Child FeedingTotal Recipients -0-

<u>No. of Recipients by commodity</u>	<u>Name of Commodity</u>	(THOUSANDS)	
		<u>KGS</u>	<u>DOLLARS</u>
	SFSG		
	OIL		
	WSM		
Total OCF		-	-

D. Food for Work Total Recipients 50,000

<u>No. of Recipients by commodity</u>	<u>Name of Commodity</u>	(THOUSANDS)	
		<u>KGS</u>	<u>DOLLARS</u>
50,000	SFB	3,000	570
50,000	OIL	416	338
50,000	RICE	1,998	559
Total FFW		5,414	1,467

<u>ADRA Totals:</u>	Commodities (MT)	SFB: 3,101	\$ 589,000
		WSM: 202	\$ 53,000
		Rice: 1,998	\$ 559,000
		Oil: 445	\$ 364,000
		<u>5,746</u>	<u>\$1,565,000</u>

Title II Totals (all programs) Commodities (MT) 20,705 MT

Value (\$) \$ 6,072,000

CATHOLIC RELIEF SERVICES

U.S.C.C.

GHANA PROGRAM

PL480 TITLE II

OPERATIONAL PLAN

FY87

A. PROGRAM GOALS

A description of program goals and criteria for measuring progress toward reaching the goals. Each program should be designed to achieve measurable objectives within a specified period of time.

The overall goal of Catholic Relief Services' program in Ghana is:

To increase the chances of child survival, to promote acceptable growth and prevent malnutrition in children, through activities geared toward family and community self-reliance.

Child survival depends chiefly on three factors:

a. Food Availability: Food must be available to the family in sufficient quantity and quality to assure the child's receipt of adequate nutrition. Because many societies place a low priority on children's nutritional needs, this especially vulnerable population segment often suffers disproportionately from food shortages. When nutritious food supplements are carefully targeted to reach the young child, the child's chances of avoiding malnutrition and its consequences increase dramatically.

b. Income generation: A family that is in a position to generate sufficient income or to increase its income proportionate to its needs cannot be trapped by poverty. Families need access to a variety of income-generating resources such as more than a single cash crop, a small industry or service in order to protect themselves from the vacillations of fragile economies in the developing world. Secure and steady sources of adequate income, while difficult to obtain, are the rural farm family's strongest asset. Adequate income is the key to ensuring that families can provide their children with adequate food for growth.

c. Knowledge about health and nutrition: Access to a better understanding of principles of health and nutrition prevents child death in two ways, by overcoming dangerous taboos and by providing practical and inexpensive solutions to life-threatening problems.

Knowledge enables people to adopt new ideas. It leads to more effective strategies for food production and income generation as well as health care. Finally, education given people confidence to gain control over their fate.

Each of CRS/Ghana's six Title II feeding programs serves the goal of child survival, either directly, or indirectly. In addition, each program is designed to meet more specific goals as follows:

Maternal Child Health (MCH): The MCH program, CRS/Ghana's largest involving 88% of Title II resources, is tailored to the child survival goal stated above, as will be described in greater detail in the body of this Operation Plan.

Preschool Child Feeding (PS): This program serves the child survival goal by reaching 20,000 children who do not have the opportunity to attend the MCH program because their working parents have enrolled them in day care centers. Family and community strength are reinforced by supporting such progressive facilities.

Other Child Feeding (OCF): Children in this program are resident in institutions for orphans or the disabled; as few of them have viable families, the health risk they face is far greater than that of their family-reared counterparts. Thus the child survival goal applies particularly to this neglected group.

School Feeding (SF): Although the children in this primary school program are over the age of five years, the program serves the family and the community by strengthening school attendance as well as meeting a portion of the older child's nutritional needs. This sets a precedent for the family to follow in enrolling younger children in school and providing them with parallel nutrition, and in ensuring greater opportunities for the generation to come.

Food For Work (FFW): Food For Work programs, all small-scale and community-based, are directly and specifically geared to improving the community's health status while at the same time generating income for community development. Each of CRS/Ghana's FFW projects contains elements of health, nutrition, income generation, and development.

General Relief (GR): Eligibility for the GR program is limited to disabled adults enrolled in training centres where they are learning practical skills that will enable them to lead self-sufficient lives in their own communities, despite their handicaps. Many of these recipients have families to support; all, because of their disabilities, are a drain on their extended families. The goal of this program is to help these highly motivated persons to become self-sufficient, in order that they may contribute to the family's welfare. Beginning in FY88, participants in the General Relief program will be incorporated as an educational development component of the Food-for-Work program, which already enrolls disabled persons as workers on various agricultural development projects.

Because of this planned transfer, discussions of the present General Relief category have been incorporated into sections on FFW in the remainder of this Operational Plan.

Criteria for measuring progress toward reaching goals vary according to program. General criteria are listed below; more specific criteria are listed in section B.2.

Although no one program can take responsibility for national reductions in the incidence of malnutrition or increased food production, such statistics must nevertheless be watched carefully for indicators of change. Statistical improvements in the national health and agricultural profiles indicate the appropriateness of CRS policies; in the same vein, declines or stagnation in the same statistics should signal a re-examination of policies.

In the MCH program, a particular criterion for measuring progress toward goals is that of testing knowledge and adoption of strategies to which participants are exposed during nutrition and health education programs.

In the FFW program, CRS looks to the development of viable community development strategies in participating areas, and the establishment of income-generating activities to support these programs.

Another means of measuring progress in both MCH and FFW programs is the attendance of participants in training courses and skills workshops offered through CRS, and their subsequent adoption of these skills in their home communities.

B. PROGRAM DESCRIPTION

1. Problem Statement

What are the characteristics, extent, and severity of problems the programs will address?

In descending order of severity, the problems addressed by the CRS/Ghana Title II program are:

1. Poverty: The extreme lack of capital and resources to enable people to improve their standard of living. On the national level, poverty leads to underdevelopment of infrastructure, including roads, health, education and communication facilities.
2. Infant/Child Mortality: Despite great advances in child health care over the past two decades, Ghana's infant/child mortality rates have not improved as rapidly as they should have. Furthermore, the 1982-84 famine caused set-backs to progress in this area, from which recovery will be slow.
3. Lack of education: Without education, people are dominated by the immediate need to survive and bound by self-imposed limitations. Education makes people more flexible and adaptable, aware of alternatives and of their own enhanced potential. This is the key to beginning the escape from poverty.

Ghana's standards of achievement are perhaps higher than those of other developing countries, in Sub-Sahara Africa because the country's potential as well as its achievements in earlier years are considerably greater.

Ghana's precipitous economic and social decline during the past 10-15 years severely affected virtually its entire population, and not just specific sectors or regions. The memory of earlier standards of living, combined with the rapid decline and the severity of the 1982-84 experience, make Ghanaians' struggle to recover both more difficult and more determined.

B.2. Objectives

Clear concise statement of specific objectives for each program and criteria for measuring progress toward reaching objectives. If there are several objectives, indicate priorities.

The general objective for all CRS child feeding programs is to improve the chances of child survival through better nutrition. For the non-child feeding programs, FFW and GR, details are presented below. As is made clear throughout this document, CRS/Ghana's priority program are MCH and FFW.

MCH: The objective is to increase child survival and to reduce the risk of malnutrition through improved nutrition. Improved nutrition is achieved mainly by three means:

-Access to better quality food (locally produced by community projects and/or provided by Title II);

Nutrition Education;

-Increase in Family Income.

Participation in MCH programs gives mothers a greater role in determining family survival strategy and access to a wide range of health services available through the MCH clinic.

PS, OCF: The objective of these two programs is to provide better nutrition, thus reducing the health risk faced by these particularly vulnerable children.

SF: The primary objective is to promote regular school attendance through the incentive of a balanced hot lunch.

FFW: This program integrates five objectives:

- a) Increased food production;
- b) Better nutritional quality of food produced;
- c) Improved yields and reduced post-harvest losses, enabling the individual family to gain more food without extra labor;
- d) Environmental restoration, mainly through tree-planting;
- e) Income generation.
- f) Involvement of marginal producers in training for development; women students, and particularly the handicapped.

The objectives, when combined, constitute the community's development strategy.

The criteria for measuring progress toward meeting these objectives are as follows:

All programs share four criteria:

- A. Increased demand for services - indicates support for the CRS strategy.
- B. Participation from diverse elements of communities - for example, the involvement of fathers and community leaders in MCH programs, or the involvement of the entire community in maintaining schools, day care centers, and clinics.
- C. Involvement in joint activities in the community and the determination of development strategies.
- D. Regular attendance rates.

In addition, CRS cites the underlisted criteria, which are specific to individual programs:

- MCH:
1. Improvement of weight-for-age among regular attenders over new registrants.
 2. Participation in educational and training programs offered, such as soapmaking courses.
 3. Introduction of new teaching methods and of materials for nutrition education.
 4. Retention and adoption of new skills.

SF: Increased variety of food available for school lunches, through the cultivation of school gardens.

- FFW:
1. The successful completion of FFW activities turned over to communities.
 2. Participation in training programs offered.
 3. The introduction of higher-yielding and more nutritious crops.
 4. The expanded variety of projects, and of activities within individual projects.
 5. The introduction of water and sanitation interventions, using cash crop income.
 6. The incorporation of tree-planting components into projects for environmental restoration and water and soil retention.

7. Increased income generation as a result of management and training assistance provided through CRS.

B.3. Target Population

By program including economic/nutrition related characteristics, that is sufficient to permit a determination of recipient eligibility for Title II commodities. Description of the educational and employment characteristics of the target group, as may be relevant to program objectives. The rationale for selection of the target group. The rationale for selection of geographical areas where programs will be carried out. Calculation of coverage: percent of total target population reached.

CRS programs are targeted to communities demonstrating a capacity for self-help. Within specific population groups, CRS focuses on that segment of the population most motivated towards self-help and self-sufficiency.

MCH: This program, CRS' largest, targets the child under five years and his/her family. Specifically within this category, CRS focuses on children age 7-42 months whose risk of malnutrition is greatest. The MCH program enrolls 145,000 children and their mothers; 42,000 mothers of more malnourished children also receive rations. Attendance registers have been revised to reflect mothers' inclusion in the program as well as to follow children's development longitudinally, with the ultimate objective of identifying communities where reinforced development initiatives would be most likely to succeed. The formation of mothers' committees in MCH communities will be the first step toward drawing them into a more active developmental role. Priority is given to farming families in rural areas, where the diet is poorly balanced, income is lower, and health facilities are weaker. In southern cities and large towns, only malnourished children are eligible for food, although all children are of course eligible to attend Child Welfare Clinics.

Beginning in FY'86, MCH programs in the Northern and Upper West Regions have requested not to participate in Title II programs, choosing instead to concentrate valuable staff time on development of the Primary Health Care system and related food production activities. Through this steps, families in these two regions have constituted themselves the vanguard of phase-over as they experiment with alternative strategies for child survival and FFW. CRS will continue to support diverse development programs in these two regions, helping the people to realize their aspirations. The 145,000 MCH child recipient level represents 5.6% of the under-five population of 2.6 million in 1987, or 90% of the 7-42 month population of 1.6 million.

SF: This program targets children between 6 and 14 years who are enrolled in primary schools, principally in Ghana's least developed regions, Upper East and Upper West. As approximately 70% of children in this age group are enrolled in primary schools, the SF program with 50,000 recipients serves approximately 2.6% of the total target population of 2.2 million. Families of these children are mainly poor, subsistence farmers whose motivation for self-improvement is expressed through sending their children to school, often a bold step in areas where farm labor is scarce and expensive. CRS believes that families who send their children to school, who attend MCH clinics, or who enroll their children in day nurseries are more receptive to development initiatives and in a better position to take the necessary steps to relieve themselves of poverty.

PS: This program focuses on 20,000 children under the age of five years, who are enrolled in day nurseries and therefore do not attend MCH clinics. These nurseries are located in small towns and villages and enable upwardly mobile women to go to their farms with confidence that their children are well cared for. Once again, the rationale cited above for selection of the SF population applied to the PS population as well. A further 0.8% of the under-five population is served by this small but significant program.

OCF: The 1100 children resident in orphanages and residential schools for the handicapped under this program were selected because they have no resources, no sources of outside support. Abandoned by their families because of taboos in most cases, the majority of these children would be doomed to early death if not for the existence of these institutions. CRS has an obligation to fill the gap, providing a small amount of aid to struggling institutions where forgotten children are being nurtured.

FFW: Six thousand workers on small-scale community development projects and one thousand disabled adults resident in training programs for the handicapped participate in the FFW program. As the community development participants work on the average one or two days per week, the actual number of people involved in FFW projects is higher than the recipient level, which measures the full-time equivalent of workers. Over 20,000 people are currently participating part-time in scores of rural communities throughout Ghana. The characteristics of this population vary greatly, ranging from students to retired women, from blind farmers to parents of day-care pupils. Features shared by all FFW participants include the motivation to improve their own and their communities' self-sufficiency and standards of living, an openness to change and new ideas, and a higher level of confidence and energy, all of which enable these people to devise effective strategies to help themselves.

B.4. DESCRIPTION OF INTERVENTION

(A) Ration Composition

Description of rations, rationale for size and composition, assessment of effectiveness (dilution, sharing, acceptance).

<u>Category</u>	<u>SFSG</u>	<u>WSM</u>	<u>VEGOIL</u>	<u>Calories/ recip/day</u>
MCH Mothers	2 kg.	2 kg.	-	NA
MCH Children	2	2	1 kg.	767
PS	2.5	2.5	0.25	790
OCF	3	3	0.4	820
SF	2.5	-	0.25	550
FFW	10	-	1	2200

CRS/Ghana has used two blended cereals, SFSG and WSM, in its programs for many years. These commodities were selected first for their high nutritional value, and also for high acceptance in all regions of the country, variety of adaptability to dishes popular in Ghanaian diets, lack of competition with local crops, low marketability, and recipient identification of these foods with the Title II program. In the case of WSM, it was chosen as an ideal weaning food, in which the Ghanaian diet is lacking. Also both SFSG and WSM provide needed B vitamins. Vegoil complements these commodities as it is used in preparing companion dishes, mainly vegetable-based stews, served with SFSG. Vegoil provides concentrated calories and is seen as an economic benefit by families participating in CRS programs.

As long as more popular traditional foods are available to the family, targeted children are assured of receiving the lion's share of SFSG and WSM distributed through the MCH program. Families of malnourished children are assumed not to have access to sufficient staples (maize, millet, and starchy tubers); thus CRS distributes an extra cereal ration to mothers of these children, to ensure that despite wider familial distribution, young children still receive their share.

In on-site feeding programs (PS, OCF, OF, and GR) the ration is designed to provide a balanced and adequate daily meal for each recipient. Participants in the FFW program are given the choice of preparing on-site feeding or distributing food as a take-home ration, most adopt on-site feeding. The above chart describes rations in terms of the caloric value received daily by each recipient, thus justifying ration size as a significant but not dominant food supplement. The size, and hence caloric value, of the SF ration is relatively small because CRS assumes that schools will produce complementary foods in school gardens. The ration size in FFW is larger because the commodities are intended to serve as an incentive to work, and also because a hard-working farmer needs more calories in order to work voluntarily as CRS stipulates, "above and beyond the normal call of duty", on his or her community project.

(B) Complementary Program Components and Inputs

Identification of existing or potential complementary program components, i.e., education, growth monitoring, training, etc., that are necessary to achieve program impact, including determination of financial costs and sources of funding.

CRS has for many years incorporated complementary inputs into its Title II programs; during the past four years, the scope of these activities has expanded significantly into a more comprehensive network of Title II program support, with the goal of creating a carefully coordinated development strategy for CRS in Ghana. Complementary program components and inputs are described below and in the attached Table I.

Growth Surveillance System (GSS): The GSS, introduced in 1978, will complete its first decade in FY87. 1985-86 saw the computerization of the GSS, made possible through grants from CRS as well as Outreach funding; a thorough evaluation of the role of the GSS in emergency programming, funded by CRS; and the award of a further \$22,750 from CRS for continued purchase of GSS scales and charts. Growth surveillance is being extended to cover SF recipients' weight-for-height more comprehensively, and to analyze the role of Special Clinic enrollees' data in national nutrition planning.

Nutrition and Health Education: CRS is reassessing its role in nutrition and health education at MCH clinics, in an effort to strengthen this relatively weak program component. In 1986, regional MCH seminars are surveying nurses' views on needs and approaches to education, and CRS has purchased a variety of teaching aids which are being introduced at centers and used by regional food and nutrition supervisors. By the end of 1986, CRS expects to have designed a more effective nutrition/health education curriculum for use in MCH centers. In other feeding programs, health and nutrition education are not formally taught, but are rather instilled by example. The value of these lessons in on-site feeding programs should not be underestimated. In FFW programs, major emphasis is laid on the nutritive value of crops grown: a FFW project proposal is not accepted unless it addresses nutrition and health (sanitation and environment) needs in the community.

Agricultural inputs: Since 1982, CRS has operated a program providing agricultural tools and other inputs to small-scale (FFW) projects, particularly those involving MCH mothers. In 1985, CRS was awarded an additional \$32,500 for such programs, an amount that is expected to last into 1987 and which is renewable. Part of this grant is being used as a revolving fund through sales of inputs to participants, the proceeds being used to purchase locally-available inputs. CRS wishes to explore further the possibility of obtaining monetization support to augment this revolving fund and expand input supply programs to community farmers.

Training and Seminars: CRS is gradually building a portfolio of agricultural skills training programs as a service to project participants. At present, these include rabbitry, beekeeping, and soapmaking; similar programs being planned include hand-dug wells, oil extraction, food processing, and grain storage. These programs are funded primarily through recipient contributions and utilize the skills of CRS staff as well as outside experts.

Technical and Managerial Support: Food and Nutrition Supervisors and CRS Project Officers provide extensive on-site training to clinic staff and project holders who spearhead the drive for their community's development. CRS assists leaders to design appropriate development strategies, to submit viable proposals for CRS support, and to follow through on implementation. In addition to this individualized service, CRS responds to the common needs of developing communities with program planning "packages" addressing topics of interest such as rainwater catchment, tree-planting/agroforestry, and cooperative cornmilling for income generation. These activities are funded from recipient contributions.

Project Officers' Transport: Beginning in FY'87, Project Officers will be posted to each of Ghana's ten regions, in order to facilitate upgraded project development and monitoring. Each Project Officer will be provided with a motorcycle; funds are anticipated from Outreach.

Supervisors' Vehicles: The thirteen regional food and nutrition supervisors' vehicles which were purchased with CRS funds in 1984 will require replacement in 1988. Again, it is anticipated that Outreach will provide funding. With the exception of imported spare parts due to local nonavailability, operating expenses are borne by CRS out of recipient contributions.

(C) Intervention Strategy

Describe how the food and other program components will address problems.

The primary focus of the MCH Program is to use food as a directed economic resource which directly affects the nutrition of the family's most vulnerable members, and at the same time releases a small amount of family income for the purchase of additional food or other needs.

The MCH program also contributes to the achievement of CRS objectives in subtler ways. First, the availability of Title II food is clearly an incentive for MCH enrollment, which gives families access to a broad range of health services. The intervention is designed to catch children whose risk of malnutrition and its consequences is greatest, providing them with preventive health care, immunization, growth monitoring, health/nutrition education, basic medical treatment and

professional advice. Moreover, participation in the MCH programs provides less tangible benefits to the child's mother, who is usually illiterate and isolated from advantages enjoyed by her educated urban counterpart. The MCH program serves as a motivator to self-help attitudes and activities among women whose traditional views have been more fatalistic. As the only women-controlled institution that village mothers are likely to encounter, it serves as a model for women's activities and a source of education and training. On a larger scale, the continued existence and successful functioning of the MCH clinic

requires broad-based community participation and support. The establishment or improvement of health facilities is the top priority of virtually every community in Ghana, according to surveys and newspaper reports. CRS seeks to capture this aspiration and help the community to realize its fullest potential.

During the next three years, CRS plans to identify target MCH communities, ten in each region or one hundred in all where the potential for development is greatest.

The development strategies devised by members of these model communities will receive strong support and close scrutiny from CRS, in order that we may learn how best to utilize limited resources from maximum impact. MCH mothers will be assisted to play a significant role in this process.

In the Preschool Program, CRS intervention seeks to reinforce the positive benefits of competent early childhood care and education, and to prevent these non-MCH attenders from falling through the cracks of the health care system.

The Other Child Feeding Program is designed to give this institutionalized population a chance of survival equivalent to that of their family-based counterparts. OCF also supports underfunded institutions whose continued existence is vital to these children's survival.

The General Relief Program provides an incentive to disabled persons to avoid dependency and to become as productive as possible.

The Food For Work Program's main purpose is to motivate community organization and self-help development. This intervention is carefully designed to keep developmental responsibility within communities, rather than vesting it in a development agency such as CRS. This is achieved through supporting small projects of a scope appropriate to the capacity of the communities operating them, with CRS role limited to setting appropriate standards or criteria and providing monitoring training and technical support. The FFW ration is kept relatively low, in order that it may serve as an incentive to development and not as compensation for work performed. FFW thus functions as a means to an end, rather than an end in itself, and emphasizes the improvement of living conditions for all in the community.

Linkages with Other Development Activities

Such as health or agricultural extension services: describe specific areas of collaboration relative to program purposes.

Linkage between food and related CRS development activities are described throughout this Operational Plan.

Linkage between CRS and other agents of development both within and beyond Ghana marked significant progress during the past year. Examples of CRS' interactive effort feature:

1. The Africa Development Group and the Ecumenical Working Group on Africa were convened by Catholic Relief Services in New York to undertake a major assessment of approaches to development in Africa. Drawing on the widest possible scope of persons experienced in African development, and making a concerted effort to base actions on the views of African developers, the ADG and EWGA are strengthening guidelines for interagency collaboration while evolving comprehensive policies to govern CRS activities in the field.
2. A series of seminars held in each of Ghana's ten regions in late 1985 and early 1986 solicited the views of virtually all organizations connected with CRS and/or development efforts in Ghana. From these seminars, CRS has gained a fresh perspective on the most appropriate role for the agency in Ghana's development. Results are now being analyzed; the end product will be a strategic plan guiding CRS through the next three years.
3. CRS conducted a thorough survey of development agencies operating in Ghana, with the goal of strengthening collaborative efforts and increasing cooperation.
4. Collaboration related to food and nutrition issues continues, through such activities as attendance at the ORT workshop in Washington in late 1985, and participation in a Ministry of Health - Nutrition Division workshop on growth surveillance in early 1986. The communication of ideas and the specialized skills gained from such collaboration are of great value in program planning and implementation.

CRS' interaction with other agents of development, along with the in-depth examination of CRS strategies, has greatly accelerated the pace of progress within the Agency. At the same time, our accumulated experience within Ghana, on our own programs, enables the agency to gain insight into the development progress and to identify those with the greatest potential for development. By the beginning of 1987, CRS expects to:

- Identify ten less developed communities with active MCH programs in each region which are in the best position to undertake a concentrated development thrust;
- Begin the process of helping these communities to define their development strategies;
- Marshall additional resources for the support of these efforts;
- Expand available training resources to meet increased need;
- Focus on specific project areas proposed by the community (eg., agroforestry) where CRS impact can be most effective.

Activity in these selected communities is expected to enhance the developmental impact of the food programs, as programs will carefully integrate food and development activities. CRS/Ghana's 1986 program represents a first step toward administrative decentralization, and the greater fusion of food with developmental goals.

B.6. Monitoring and Evaluation

Evaluation plan, including description of information to be collected for purposes of assessing program operations and impact. Description of monitoring system for collection, analysis and utilizations of information. Plans for evaluation, as well as plans for conducting internal reviews.

CRS operates on-going monitoring systems of all its Title II programs. Posted to and resident in field stations throughout the country are a corps of thirteen food and nutrition supervisors, each a senior nurse with extensive experience in the public health sector. Supervisors visit programs in their regions, monitoring program operation and compliance with regulations, inspecting food handling and related procedures, instructing and advising where necessary, and reporting to CRS Accra. Supervisors also interact with Ministry of Health and local governmental officials in support of the CRS program where necessary, and are a major source of information on the needs and conditions of program operation.

As a backup to food distribution systems, staff from CRS Accra departments of Material Resources and Audit perform end-use checking duties when necessary. The CRS program is externally audited by CRS/NY, as well as by AID and the Government of Ghana (relevant program elements only). Outside evaluations, such as those performed by CRS/Nairobi and the International Disaster Institute on the 1984 CRS Emergency Program, are conducted as needed, and provide objective insight into program operations.

The food For Work program is monitored by Project Officers, all of whom hold university degrees in related fields such as agriculture and social work. Project Officers are responsible for both field monitoring and office record-keeping and are guided in planning by senior CRS staff.

All participating centers are required to submit monthly reports detailing food distribution, finances, and related project activities. These are used to determine adjustments, continued need or eligibility, and progress toward program goals.

The Growth Surveillance System is a major tool for evaluation of program impact. It is used to measure growth trends and to identify trouble spots within the MCH population. A full-time CRS statistician is responsible for coordination and analysis of GSS results.

Other types of information collected for purposes of assessing program operations and impact include monthly market surveys conducted by regional supervisors and periodic mothers' questionnaires on a variety of topics related to diet, child health, and occupation. In addition, results of surveys conducted during regional seminars are reviewed by CRS/Ghana's internal Strategic Planning Committee, as discussed above.

B.7. Time Frame

Title II programs are based on the assumption of time-limited support. The plan of operation should cover a multi-year time frame, normally three to five years. Such a period should allow enough time for a program to become fully operational and to permit evaluation of impact and effectiveness as well as specific measurement of progress in achieving the stated program goals. Plans for and considerations involving phase-over/phase-out should be discussed.

This Operational Plan covers a three-year time frame encompassing FYs 1987 through 1989, paralleling the span of CRS/Ghana's Strategic Program Plan which covers the same period. The FY'87 AER calls for a 19% reduction in the Title II program in terms of food tonnage allocated, and a 14% reduction in recipients over 1986 levels. In succeeding years, recipient levels are anticipated to rise by 2,000 each year, with food requests increasing accordingly by 264 MT annually. Following careful assessment during FY'89, we anticipate further phase-down to be reflected in FY'90. Table II, attached, illustrates three-year projected recipient levels.

The reduction in MCH Child recipients, from 179,000 to 145,000, represents the beginning stages of a gradual phase-down and reflects increased agricultural production and, concomitantly, a decreased need for food aid. CRS views the voluntary closure of food programs at MCH centers in the Northern and Upper West regions as examples to be watched closely, with a view to guiding further reductions in food programs if the need continues to decrease. Because of Ghana's extremely fragile economy in the early stages of its recovery, it is not possible at this time to commit CRS to more specific program reductions, beyond expression of phase-down as a desirable objective.

The FFW request for FY87 is a reduction from recommended levels but an increase over actual recipient levels currently participating in the program. During the next three years, CRS expects participants in community-based, productive FFW projects to increase steadily, from the current level of 6,000 to 10,000 recipients in FY89. Recipients in the education/training component of the FFW program, which will be shifted from the General Relief category in FY88, will remain steady at 1,000.

CRS purposely keeps this program small, in order that it may maintain its high quality under strict controls and in order that it may evolve to a position of strength. The FFW program is expected to grow steadily over the next five years, to a maximum of 20,000 recipients. This growth will be supported through the addition of new project officers for program monitoring and support, the retraining of food and nutrition supervisors as appropriate, a process of decentralization which will give CRS greater presence in the regions, and operations through local institutions which will involve less direct CRS management.

CRS/Ghana proposes that expansion in project activities in future years be supported principally through the supply of inputs and possibly with funds generated by monetization, which would be augmented by funds raised through the sale of imported implements as well as through recipient contributions.

Over the next three years, CRS' goal is to phase down School Feeding programs. This will be achieved through promotion of school gardens as a substitute for Title II commodities; 30% of current SF centers will be expected to establish productive school gardens by the end of FY87. CRS will support this transition with the supply agricultural inputs as necessary.

Other feeding programs, Pre-School and OCF, are expected to remain static in the near future, as long as resources are available to support them and as long as the need is demonstrated by demand for services and compliance with regulations.

The increased role of counterpart agencies and local institutions is envisioned in all Title II programs during the remainder of the decade. While details are yet to be worked out, counterpart GOG agencies and possibly NGOs are expected to play an expanded role in the management and operation of Title II programs. The reinforcement of local institutions both large and small is essential to the long-term success of CRS/Ghana's development strategy.

C. OUTSIDE SUPPORT

Details of host government, cooperating sponsor and other non-USG support for the proposed program, with specific budgetary information on how these funds are to be used (e.g., complementary inputs, transport, and administration). Where relevant, discussion of how recipient contributions are to be handled.

Government of Ghana: Under the terms of CRS' Country Agreement, the GOG has financed all costs of port handling, warehousing, and inland transport of aid goods imported by CRS. This contribution is expected to reach \$1,537,750 in 1986, with 70% of this amount coming from Title I proceeds and the remainder from internally-generated GOG resources.

The figure for 1987 cannot be calculated because of anticipated adjustments in exchange rates and transport costs, but is estimated at \$1.3 million. However, the Government of Ghana has notified CRS and USAID that after fulfilling its commitment in FY86, it will no longer be able to support the logistical costs of the Title II program. This policy is in line with the philosophy of Ghana's Economic Recovery Program, worked out in conjunction with the IMF and reflects the reality of the Government's funding position.

CRS therefore proposes, as the most cost-effective means of supporting the Title II program, to monetize 650 MT of wheat in FY87. The wheat will be sold through a tripartite agreement to local flour mills whose current levels of production do not meet either production capacity or the demand for flour.

The GOG also provides in-kind contributions to the Title II program. It absorbs all duties connected with the importation of aid goods, and provides staff (nurses and teachers) and facilities (clinics and school) for food program operations.

Catholic Relief Services: CRS support covers all costs of administrative operation, including vehicles, office facilities, equipment, supplies, and the salaries of three expatriate and one host country national staff. CRS also provides complementary inputs for all programs as described in B.4(B) above.

Recipient Contributions: Recipient contributions of \$0.33 per MCH family per month are used to pay local costs of food program administration. A portion of recipient contributions is used for center improvements (construction of benches, cooking demonstrations, etc.), and a portion is reserved for purchase of inputs for associated development projects.

Empty Container Sales: Proceeds from the sale of empty containers are used to support logistical aspects of food program operation, such as salaries of warehouse staff.

D. PUBLIC RECOGNITION

Statement as to how the requirements for public recognition, container markings, and use of funds set forth in 211.5(G), (H), and (I) below and Section 211.6 (A) and (B) will be met.

CRS makes a concerted effort to ensure recipient identification of the United States as donor of Title II food. At in-country regional seminars, nurses are instructed to stress this point in clinic operations

and when distributing food. Circulars to the field and correspondence emphasize that the program is governed by donors' regulations, and that the donors are the people of the United States. CRS has also printed and distributed attractive posters on the food program, in which donor identification is prominent. As Title II commodities are distributed from their original containers, markings are always visible; the familiar handshake symbol is readily identified with United States aid and is so popular that it is often painted decoratively on vehicles plying Ghana's roads. Re-bagged commodities include a specially printed label identifying the United States as donor.

E. LOGISTICS PLAN

A logistics plan that demonstrates the adequacy and availability in a recipient country of port facilities, transportation and storage facilities to handle the flow of commodities to recipients to prevent spoilage or waste. A further affirmation must be made at the time of exportation of the commodity.

CRS logistics operations are based at Tema Port, twenty miles from Accra. CRS takes direct delivery of commodities ex ship's tackle, thus avoiding the often insecure port sheds. Customs clearance is arranged by CRS through the Ministries of Foreign Affairs and finance & Economic Planning, using a routine procedure that does not delay off-loading. Survey is performed by the local Lloyd's representative on all shipments.

Commodities are stored in two of the three CRS warehouses operated by CRS at Tema; these facilities are leased and have a total capacity of 5,500 MT. Operational efficiency is such that during the current fiscal year, commodities are fully distributed during the quarter in which they arrive. Storage capacity is thus adequate to handle the flow of commodities. Additional rented warehouse space is available if needed. Warehouse security and storage conditions have been greatly enhanced by the award of an Outreach Grant for this purpose in 1985-7. Outreach covers costs of rental, security reinforcement, purchase of pallets and other materials for handling and storage, and computerization.

Transport of commodities to distribution centers is arranged by contract to not more than ten private transport firms. Distribution lists and loading permits are issued from CRS Accra head office; payment to transporters is made by the Ministry of Finance & Economic Planning upon presentation of vouchers prepared by CRS.

Under present management and with relatively low levels of commodity arrivals compared to CRS/Ghana's 1984 Emergency Program, the incidence of claims, the need for re-bagging, and the declaration of unfit food are

all minimized. Claims for nondelivery or damage to commodities are deducted from the transporter's payment voucher prior to submission to the GOG, and reported to USAID in compliance with Handbook 9 regulations. Re-bagging is done by CRS at the warehouse, and adequate supplies and equipment are available for this purpose. Unfit food is disposed of in accordance with regulations; that which is fit for animal consumption is sold to livestock farmers.

F. DISINCENTIVE STATEMENT

Sufficient information concerning the plan of distribution and the target group of recipients so that a determination can be made as to whether the proposed food distribution would result in a substantial disincentive domestic food production.

CRS has purposely selected commodities and devised distribution plans so as not to conflict with domestic food production. The blended cereals used by CRS complement but do not duplicate local products; wheat is not produced in Ghana, and sorghum is grown only in the north, where it is used mainly in the production of local beer. Although Ghana is now self-sufficient in the production of grains (corn, millet, rice) and starchy tubers (yams, cassava, plantain, cocoyam), the volume of Title II food distributed is too small and too widely scattered to distribution centers to cause any disincentive to domestic production. Furthermore, targeting to recipients least likely to receive their full dietary requirements is believed to fill a gap that even abundant harvests would not adequately serve.

With regard to vegetable oil, domestic production is gradually beginning to increase but is still far below demand and priced well above the average family's resources.

G. SUPERVISION AND MONITORING

Description of the method to be used to supervise and monitor the distribution of commodities.

As described in section 4.6 above, supervision in the field is performed by thirteen food and nutrition supervisors and three project officers. Each supervisor visits each of the feeding programs in her region four times a year, while visits to FFW project sites are made at least once and usually twice yearly.

During supervisory visits to feeding centers, CRS staff inspect both program content and food storage and distribution. A thorough examination of records plays an important part in every site visit. The supervisor or project officer usually spends the better part of the day at a single site, allowing ample time to observe program or project operation as well as time to answer questions. Following each site visit, supervisors and project officers fill out a report form which is reviewed by senior staff in Accra and filed in the project file.

Annual seminars held in each region or division offer an opportunity for MCH staff to meet with regional health officials and CRS staff. The seminars serve as a means of training MCH staff in program procedures, ranging from food handling to GSS charting and project activities. Similar meetings have been held for SF staff and FFW project representatives.

H. DUTY FREE IMPORT

Information to show approval of foreign government to import the donated commodities duty free.

CRS/Ghana's Country Agreement with the Government of Ghana provides for the duty-free import of all relief and development goods donated to the people of Ghana through CRS. The agreement states, in Section 2:

The Government for its part shall: -
Absorb the tax duties and levies elements any of the
above-mentioned goods imported by CRS to designated beneficiaries,
from all taxes, duties and levies.

I. IDENTIFICATION OF PARTICIPANTS

1. Cooperating Sponsor
Catholic Relief Services - USCC
Ghana Program
P.O. Box 6333, Accra-North
2. Country Program
Government of Ghana
3. Principal Host Country Counterparts
Ministry of Finance and Economic Planning
Chief Director of the International Economic Relations Division
4. Cooperating Sponsor Representative
Carl F. Foreman
Country Representative
CRS/Ghana
5. Supervisory Staff

Hanna Evans-Lutterodt	Assistant Country Representative and Nutrition
Nancy Wills Keteku	Project Manager
D. Laverne Pierce	Project Manager
Felicia Owusu-Bonsu	Manager, Material Resources
Annie Bani	F/N Supervisor, Greater Accra
Joana Addo	Eastern
Mauricia Tanadaga	Northern
Odette Minyilah	Upper East
Charity Ocloo	Souther Volta
Janet Mnieh	Ashanti
Martha Quagraine	Central
Bibiana Dawra	Upper West
Beatrice Fianko	Ashanti/Eastern
Cecilia Kumapley	Northern Volta
Mavis Galey	Western
2 Supervisors to be announced	Brong Ahafo
Frederick Anang	Project Officer
Harrison Acquaaah	Project Officer
Ama Prempeh	Project Officer
Francis Asamoah	GSS Statistician
Frank Doku	Warehouse Manager

TABLE I

CRS/GHANA

TITLE II PROGRAM COMPLEMENTARY INPUTS

<u>Description</u>	<u>FY'87</u>	<u>FY'88</u>	<u>FY'89</u>	<u>Sources</u>
GSS Supplies	\$12,000	\$15,000	\$15,000	CRS
Nutrition Education	2,000	2,000	2,000	CRS
Agricultural Inputs	20,000	20,000	20,000	CRS
	*45,000	*65,000	*65,000	Monetization (85%) Recipient contribu- tion and Sales Income (15%)
Training/Seminars	* 6,000	* 7,000	* 8,000	Recipient Contributions
Technical and Management Support	(NOT COSTED SEPARATELY - DRAWN FROM STAFF SALARIES)			Recipient Contributions
Project Officers' Motorcycles	30,000	-	-	Outreach
Spare Parts	10,000	-	-	Outreach
Supervisor's Vehicle	-	195,000	-	Outreach
Spare Parts	-	50,000	-	Outreach

* = Local currency equivalent, at current rates of exchange.

TABLE II

CRS/GHANA

TITLE II PROGRAM RECIPIENT LEVEL PROJECTIONS

<u>Category</u>	<u>FY'87</u>	<u>FY'88</u>	<u>FY'89</u>
MCH - Mother	42,000	42,000	38,000
MCH - Child	145,000	145,000	130,000
Pre-School	20,000	20,000	20,000
OCF	1,100	1,100	1,100
School Feeding	50,000	50,000	50,000
Food-For-Work	6,000	9,000	11,000
General Relief	1,000	-	-
Monetization (MT)	<u>(650 MT)</u>	<u>(650 MT)</u>	<u>(650 MT)</u>
Total	<u>265,100</u>	<u>267,100</u>	<u>250,100</u>

ADRA/Ghana
GHANA PROGRAM
PL480 TITLE II
OPERATIONAL PLAN
FY1987-FY1989

ADRA/Ghana
Operational Plan
FY1987 - FY1989

I. IDENTIFICATION

Cooperating sponsor: Adventist Development and Relief Agency

Country: Ghana

Date submitted: May 21, 1986

Counterparts: None

U.S. citizen responsible for Title II program:

Rich Moseanko
Program Director
ADRA/Ghana
P.O. Box 1435
Accra, Ghana

The Director devotes approximately 90% of his time to Title II activities with the remaining time being spent on matching grant and other development activities.

Supervisory staff:

Deputy Director - Israel Agboka
FFW Coordinator - Eddie Lartey
MCH Coordinator - Adelaide Arde-Acquah
Treasurer - Isaac Boadi-Mensah
Field Inspector - Jonathan Ameyaw

Regional Coordinators:

Greater Accra and Eastern Regions - J.J. Baisie
Volta Region - John Tamakloe
Western Region - James Antwi
Ashanti Region - Ernest Kwarteng
Central Region - M. Akpoley
Northern Region - Noah Nkansah
Upper West Region - Jones Baryeh
Upper East Region - B. Wisdom (acting)
Brong Ahafo Region - Daniel Adjei-Mensah

All supervisory staff are nationals.

PROBLEM STATEMENT

A. Food-for-Work

Ghana has experienced considerable food deficits during the past seven years. Drought in the early 1980's along with widespread bush fires greatly reduced the production of essential foodstuffs. The repatriation of approximately one million Ghanaians from Nigeria further taxed the food system during 1983 and 1984.

While accurate and reliable agricultural production statistics are unavailable, it is evident from market observations that a shortage of certain main food crops still persists. Prices are high and many Ghanaians are unable to afford adequate food intake due to these high prices.

With the repatriation of approximately one million Ghanaian "returnees" from Nigeria, most of whom are young and unemployed, the unemployment level has greatly increased. Many of these individuals returned to their home villages where employment opportunities were unavailable. According to the Ministry of Labour, unemployment is rising and is becoming a serious national problem.

To address these problems ADRA seeks to provide nutritional supplements through selected food-for-work activities for participants and their dependents.

B. Maternal Child Health

While good rains have resulted in increased production of certain foodstuffs, widespread malnutrition in children, particularly those in the age group of five years and under, is still a serious problem. This is more evident in certain regions of the country such as the Northern, Upper East, and Upper West Regions. According to recent statistics from UNICEF, the infant mortality rate is currently eight percent.

This high rate is attributed partly to the inadequate protein and caloric intake by the children. Inadequate weaning foods along with inadequate education regarding weaning foods also contribute to this high rate. Infectious diseases also take their toll.

Through a maternal child health program, ADRA intends to provide needed nutritional intervention for malnourished children of five years and under and also provide health and nutrition education for the mothers of children in this target group.

III. OBJECTIVES

A. Food-for Work

The objectives of the FFW program are to promote agricultural productivity, including re-forestation programs and to promote selected community development activities, namely community water projects, construction of health posts, and road construction, utilizing the unemployed/underemployed.

B. Maternal Child Health

The objective of the MCH program will be to improve the nutritional status of selected children five years and under who are suffering from malnutrition and to provide nutrition and health education for the mothers of these children.

CRITERIA FOR MEASURING PROGRESS

A. Food-for Work

1. ADRA will utilize 70% of its resources on agricultural production activities during the next three years. During the first year of this plan, 35,000 food-for-work participants and their dependents will be involved in agricultural production.
2. Ten percent of all projects will involve re-forestation activities primarily in the northern regions.
3. There will be a minimum of ten agricultural training sessions geared to promoting dry-season vegetable farming.

B. Maternal Child Health

1. There will be 6,000 mothers and their malnourished children involved monthly in approximately 40 MCH project locations.
2. Seventy-five percent of participating children will show a positive weight-for-age growth trend within four months of program participation.
3. One hundred percent of recipient mothers will be enrolled in the educational program. Attendance data will indicate the number of mothers participating in learning activities involving child health care, family nutrition, home gardening, etc.
4. The infant mortality rate will be reduced in all villages participating in the MCH program. Initial statistics will serve as benchmark figures. Periodic surveys will be conducted to monitor progress.
5. Sixty percent of the children who complete the program will continue to show positive weight-for-age progress. Post surveys will be conducted and ex-participants will be interviewed.

IV. DESCRIPTION OF TARGET POPULATION

a. Description

Under the Food-for-Work program, ADRA will target the unemployed/underemployed individuals primarily in rural settings. The recipient level in this category is 50,000 for FY1987. This figure includes the dependents of FFW participants. Under the Maternal Child Health program, malnourished children of five years and under are the target population. The recipient level is 6,000 for this category in FY1987 and is expected to remain at this level for FY1988 and FY1989.

B. Rationale for the Selection of Target Groups

1. Food-for-Work

The majority of the population in rural areas are involved in agricultural activities. Main food crops such as maize, yams, cassava, and millet are raised. However, there is a growing number of unemployed/underemployed in these areas. This is because while crops are being raised, adequate roads to transport goods to markets are not always available thus reducing the incentive to produce more. Because of this, many individuals who could be employed in agriculture are not, since their services are not needed. The Food-for-Work program would address this issue by employing workers to build or rebuild these feeder roads.

The unemployed/underemployed will also be involved in re-forestation and other agricultural projects.

It is ADRA's desire that by targeting this group, the widening gap between the victims of poverty and the gainfully employed will be narrowed. It is hoped that this will promote development in the rural areas and stop the influx of unemployed youths to the urban areas.

2. Maternal Child Health

While Ghana's infant mortality rate is not as high as pertains in some neighbouring countries, it is still a serious problem. Nutritional intake is estimated to be at 60 to 70% of requirements in many areas during the dry season according to UNICEF sources. ADRA has selected the group of children of five years and under who are malnourished as recipients of commodities. The mothers of these children are in need of proper education in child care, health, nutrition, and sanitation, and will therefore be provided this education at the MCH centers.

3. Location of Program Operations

ADRA proposes to engage in FFW and MCH activities in all ten regions of Ghana. Because nutritional needs are greater in the Northern Region, a concentration of activities will occur in the Northern, Upper East, and Upper West Regions.

V. DESCRIPTION OF INTERVENTION

A. Ration Composition

ADRA will use four commodities: Soy-fortified Bulgur, Wheat Soy Milk, Rice, and Vegetable Oil.

The ration levels for each category are as follows:

Ration Levels (kg/month)

Food-for-Work		Maternal Child Health	
		Intern	Extern
SFB	5.00	2.1	1.05
WSM	0.00	4.2	2.10
Rice	3.33	0.0	0.00
Oil	<u>0.69</u>	<u>0.4</u>	<u>0.40</u>
	9.02	6.7	3.55

B. Rationale for Size and Composition of Ration

SFB

The choice of ration must consider local tastes in addition to production. As ADRA selected the four commodities, careful consideration was given to each.

Adequate protein intake is a serious problem countrywide. Therefore, Soy-fortified Bulgur was chosen as one ration.

Since wheat is not produced in Ghana, ADRA does not believe the importation of bulgur will have any adverse effect on local production. Besides, bulgur is widely accepted in Ghana primarily as a breakfast porridge. ADRA requests Soy-fortified bulgur as an additional protein source to the diet. Also, bulgur stores well in the humid climate of Ghana.

Rice

Current statistics indicate that Ghana is close to producing an adequate supply of rice for the country. Rice is not as popular as cassava or yams, partly due to price. Therefore, the majority of the rice produced in Ghana is consumed by the middle and upper classes. ADRA's Food-for-Work and MCH programs cater for the poor who do not usually consume rice. ADRA does not believe this will in anyway have an adverse effect on the production of local rice or other foodstuffs. Again, as with bulgur, rice stores well in Ghana.

WSM

As stated earlier, protein deficiency is a serious problem among children five years and under. By including wheat soy milk as a ration for the MCH recipient, a substantial part of their protein requirements will be met.

Vegetable Oil

While local edible oils such as refined palm, coconut, and sheanut are produced, their supply is not adequate to meet the overall demand. The high caloric value of vegetable oil makes it an appropriate commodity.

The FFW ration size which envisages feeding for 30 days is based on nutritional requirements as well as wage equivalent. Because ADRA seeks to involve unemployed/underemployed in projects, adjustments were made in the FY87 AER which will better assist ADRA in reaching its goals of providing adequate remuneration for a more contractual commitment from workers.

For the MCH category ADRA is proposing dual rates which will provide higher rations to children of second and third degree malnutrition (intern) and lower rates for ordinary malnutrition cases (extern). This is because ADRA has discovered that extreme cases of malnutrition are very often linked with extreme poverty.

VI. INTERVENTION STRATEGY

1. Food-for-Work

The Food-for-Work program of ADRA is the largest of the various programs operated. ADRA recognizes the tremendous impact the FFW program can have on the community as a whole through facilitating positive community action.

The program's basic concept uses food as a dual support. Commodities provide the community with a subsidy or incentive to carry out self-initiated and planned projects for their own development and benefit. Projects such as re-forestation, road building, community farming, water system and the construction of health posts are undertaken. The commodities also augment family food sources and can be of decided nutritional as well as economic assistance. In FY87 10,000 FFW workers plus 40,000 dependents will participate in the FFW program. We expect an increase of about 15 percent annually over the plan period.

ADRA/Ghana participated in the Food-for-Work Workshop held in Annapolis, Maryland in December 1985. ADRA supports AID's efforts to strengthen the FFW program through innovation and better utilization of resources. It is to this end that ADRA has made plans to coordinate its efforts with those of the Peace Corps and the Ghana Department of Forestry in its re-forestation FFW projects.

In this regard ADRA is now coordinating its activities under the Matching Grant, the Enhancement Grant and the FFW program for maximum development impact. Exchange in areas of training will also be increased. Regular exchange of information and plans between ADRA, USAID, and relevant government agencies has also been initiated.

2. Maternal Child Health (MCH)

An MCH center as proposed by ADRA is a basic community-level health and nutrition program which serves a maximum of 150 mothers in each program at one time. The program is designed to care for 50 of the most severe cases of malnutrition in what is called an intern program with 100 more less severely malnourished children included in an extern program.

In the intern program, 50 mothers and their children meet in groups of 25 every two weeks to receive instruction, medicine, and a ration of food for the next two periods. In the extern program, 100 mothers attend the program in monthly groups of 25 for instructions, medicine and a smaller ration of food. As mentioned earlier, the intern group would receive a higher ration than the extern group.

ADRA/Ghana and Catholic Relief Services (CRS) are both involved in the maternal child health program. While CRS works through the Ministry of Health's MCH centers and other governmental institutions, ADRA has chosen a different approach to insure that there is no duplication of distribution of Title II commodities to beneficiaries: Upon consultation with district and regional health officials, ADRA identifies areas of serious malnutrition which have no MCH facilities. Meetings are then held with local leaders to discuss the possibility of starting an MCH program.

It is continuously stressed to the village leaders that they will have to provide adequate storage facilities for the Title II commodities and that the program will be administered at the village level with their participation. The village selects a qualified individual who is trained as a nutrition agent by ADRA staff.

As the program progresses, efforts will be made to institutionalize the educational/growth monitoring components of the program to insure continuity even after the commodity inputs have been withdrawn. This strategy is part of ADRA's phase-out plan.

VII. DISTRIBUTION

A. Food-for-Work

Once a FFW project is approved, the regional coordinator inspects the project to insure that the work is progressing as planned. He then submits a monthly report which indicates the progress on each project.

From this report, the FFW committee authorizes another month's ration to be issued. Projects receiving rations have their commodities transported to the site by transportation provided by ADRA. The distribution is then made using the official project participant roster. Rations are given directly to the participants at the FFW site.

The recipients involved in the FFW program are typically unemployed/underemployed individuals and their dependents. They are

y poverty level individuals who would not normally purchase similar foodstuffs as the commodities they receive in the FFW program. Therefore, ADRA does not believe the distribution of Title II commodities will result in any substantial disincentive to domestic food production.

B. Maternal Child Health

Commodities are delivered to each MCH site on either a monthly or bi-monthly basis. Each site provides a suitable storage area.

The severely malnourished children who suffer from second and third degree malnutrition meet at the center twice a month. This group is called the intern group. After the nutrition and health education sessions, the children are weighed. At this point, commodities are distributed to the mothers. Half a month's ration is given to the mothers at each of the two monthly sessions. The extern group meet and receive their ration once a month. Distribution is done at the MCH center by the nutrition agent.

ADRA does not therefore believe that distributing these commodities will result in any disincentive to domestic food production.

C. Supervision of Distribution

ADRA realizes that a vital aspect of the PL 480 program is effective monitoring. Therefore, an adequate system of monitoring has been established.

As the food arrives at the port, a qualified warehouse manager oversees the off-loading process. Waybills are checked as goods arrive at the various warehouses. Inventory cards are maintained which are inspected by an administrative officer regularly. Physical counts are taken monthly and reconciled.

Waybills accompany commodities dispatched to either regional warehouses or MCH sites. Records are kept at the dispatching end and as field inspections occur, they are compared with delivery records. Inspections at the MCH and FFW sites determine the actual number of recipients. Comparisons are made with stock on hand and deliveries and any discrepancies are noted. Each regional coordinator who is responsible for end-use-checking submits monthly reports showing stock on hand and projects in process. All reports are reviewed by the food-for-work coordinator and the director.

The following records will be maintained to facilitate this supervision:

Commodity records:

AER, call forwards, bill of lading, clearing documents, shipping documents, cargo handling receipts, damage and loss reports, waybills, and field inspection reports.

Food-for-Work records:

Application forms, Inspection/Progress reports, waybills, attendance records, and Tally cards.

Maternal Child Health:

Application forms, inspection reports, waybills, attendance records, and Tally cards.

VIII. PUBLIC RECOGNITION, CONTAINER MARKINGS, AND USE OF FUNDS

ADRA abides by Sections 211.5 (G), (H), and (I). Containers of all Title II commodities are duly marked at their point of origin. ADRA displays posters at project sites prominently declaring that the commodities were donated by the People of the United States, and all mass media publicity for ADRA's Title II-supported activities give recognition to the role of USAID.

All recipients are educated on the preparation and use of all Title II commodities distributed to them.

ADRA does not use funds from Title II to purchase land for sectarian purposes, to acquire or construct church buildings, or to make alterations to existing church-owned buildings.

ADRA does no commercial processing or repacking. Therefore, section 211.6 (A) and (B) does not apply.

IX. LINKAGES WITH OTHER DEVELOPMENT ACTIVITIES

ADRA/Ghana is participating in the AID Enhancement Grant program along with four other countries in which ADRA operates. The purpose of this grant is to develop a system of using food as a developmental tool rather than just for relief. These projects must be replicable. ADRA sees this program as a tremendous opportunity to augment and "fine tune" its existing Title II program. Special projects have been designed such as the construction of earthen dams and food storage facilities, and the development of nutrition assessment systems. The training component of the enhancement program will be linked with the FFW and MCH programs to improve staff skills. This linkage will definitely maximize the impact of the Title II program.

A similar linkage will be established with our very successful matching grant program which has been operating in north for three years now. The main purpose of this program is to promote dry-season vegetable gardening, using an earthen dam to catch rain water for irrigation. An MCH center is also being built in each village (there are three villages: Zangum, Gbinsi, and Wungu) to monitor child health. An integrated approach is being taken in this project and ADRA intends to use any information obtained to promote village development in other areas of our food-for-work activities.

Furthermore, ADRA has embarked on the initial stage of an extensive well drilling project with the overall objective of providing potable water for remote areas especially where the lack of good drinking water will result in guinea worm infestation which normally incapacitates its victim and renders him incapable of working on his farm.

Finally, ADRA has also established linkages with activities of the Ministry of Health, which provides growth charts for the MCH program free of charge, and serves on various committees set up by the Ministry to deal with MCH and other related activities.

X. COMPLEMENTARY PROGRAM INPUTS

Through the experience gained in FY85 and in FY86, it has been found that complementary inputs should form an integral part of our PL 480 program.

Accordingly, vital inputs such as training materials and hand tools (for the FFW program), and weighing scales, basic medicine, and teaching aids (for the MCH program), will be sought through the enrichment section of ADRA's Outreach Grant and from UNICEF. With these, we strongly believe that the impact of the PL 480 program will be greatly enhanced.

The cost of complementary inputs for FY87-89:

	(US DOLLARS)		
	1987	1988	1989
1. Nutrition education materials	1,000	1,100	1,200
2. Course, training materials for commodity management	1,000	1,100	1,200
3. Weighing Scales	1,000	300	300
4. Agricultural Implements	13,500	14,000	14,500
5. ORT, Vitamin supplements	2,000	2,500	3,000
6. Slide projector/slides	1,000		
7. Copies of books/texts	1,000	500	500
8. Diet charts	1,300	1,300	1,300
9. Consultant	6,000	6,500	7,000
10. Salary of Nutritionists	<u>5,000</u>	<u>6,000</u>	<u>7,500</u>
	32,800	33,300	36,500

Funding Sources (FY87-89)

Ministry of Health (GOG)	\$1,300	Growth charts
UNICEF	\$3,000	ORT, Vitamins, Scales

Funds will be sought under Outreach and/or Monetization for the remaining costs.

XI LOGISTICS

A. Port Facilities

ADRA/Ghana uses the Port of Tema for all its Title II shipments. During the past two and one half years of operation, ADRA has experienced no problems with receiving shipments through this port. Port facilities are determined to be adequate to handle all commodities to be imported under this Operational Plan.

Also, the services of Ghana Inspections Limited, who are Lloyd's Agents, are satisfactory for conducting cargo surveys at the time of discharge.

ADRA is exempted from paying customs duty on all commodities as evidenced by Attachment A.

B. Storage and Transportation

The temporary storage facilities for commodities at the dock side are very satisfactory for all shipments, as ADRA effects direct delivery of commodities to its warehouses at Tema and Jamestown which have storage capacities of 2,000 MT and 1,500 MT respectively. If necessary, commodities are also transported to ADRA's regional warehouses which have a combined capacity of 4,300 MT as follows:

Kumasi	1000 MT
Tamale	1000 MT
Bolgatanga	2000 MT
Wa	100 MT
Tsito	100 MT
Sunyani	100 MT

ADRA retains control of all commodities during transportation and storage.

XII. HOST GOVERNMENT, COOPERATING SPONSOR, AND OTHER NON-USG SUPPORT

Government of Ghana -

Duty Free entry - commodities	\$722,000
Duty free entry - equipment and supplies	5,000
Free warehouse space	2,000
Growth charts	1,300
	<hr/>
	\$730,300

ADRA/Washington -

Director's Salary	25,000
Transportation	150,000
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	\$175,000

UNICEF -

Vitamins, drugs, supplies	3,000
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Recipient Contributions (To be used for transportation and Section 211.5 purposes) 37,000

Empty Container Sales (To be used for transportation and Section 211.5 purposes) 130,000

Grand Total

 \$1,075,300

MONITORING AND EVALUATION

It is the intention of ADRA to maintain a monitoring system which will allow systematic review of existing programs to ensure program quality and the achievement of program goals. To this end the supervisory staff will be engaged in aggressive internal monitoring of all aspects of the program on a day-to-day basis, culminating in comprehensive bi-annual reviews whose findings will be shared with USAID. Additionally, ADRA intends to request an independent evaluation of its programs during the period of this operational plan at a date to be jointly decided with USAID/Ghana.

Phase-over/Phase-out

The Government of Ghana is currently involved in an aggressive economic recovery program. Stringent monetary policies make it impossible for the GOG to help with inland transportation at the present time. It is therefore not expected that funds will be available for the GOG to take over existing programs. As the economic recovery program continues to make good strides, it might be feasible to consider a phase-out instead of a phase over. However, ADRA does not envision this occurring within the time frame of this operational plan without grave consequences for the Ghanaian economy.