

UNCLASSIFIED

**Annual Budget  
Submission**

**FY 1991**

**GHANA**

JUNE 1989



**Agency for International Development  
Washington, D.C. 20523**

BEST AVAILABLE

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FY 1991  
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INTRODUCTION

The FY 1991 Annual Budget Submission for Ghana budgets African Development Fund and Development Program resources of \$8.0 million, \$15.0 million and \$17.0 million for the years FY 1989 through 1991, respectively. In addition, Mission has programmed for PL 480 Titles I and II resources totaling approximately \$36 million over the three year planning period. Funding for the \$20.0 million Agricultural Productivity Promotion Program will end in FY 90. The new project for FY 90 is a family planning and health initiative which places considerable emphasis on delivery of services through the private sector. The project will focus on creating a positive policy environment to foster growth in the private sector's role of delivery of health/POP services. In FY 91 Mission has programmed a major basic education initiative. In FY 90 and FY 91, USAID plans to continue with an expanded training program, with private sector emphasis, under the Human Resources Development Assistance Program. Mission's current program is guided by the Ghana Concept Paper that was approved in FY 88 and will carry activities through FY 90. Mission is now preparing for the development of a CDSS which will determine our strategy for a five year period beginning in FY 91.

Local currency will be generated through two sources. It is expected that NPPP will generate approximately \$20.0 million in local currency through FY 91, including Trust Funds. PL 480 Titles I and II are the main program vehicles for generating local currency inputs for implementing AID's short-term strategy for Ghana through FY 1990. Up to \$5.0 million in local currency has been programmed to be utilized for the Government of Ghana's Program of Actions to Mitigate the Social Costs of Adjustment (PAMSCAD). This is supplemented by PVO programs under the Title II program. The programming and accounting of unprogrammed local currency generations will be a major Mission objective in FY 90.

In FY 89, USAID staff was increased to seven USDNs. The essential positions for full Mission status, - Program Officer, Project Development Officer and Controller-are filled. It is expected that USAID will receive full Mission status in FY 89. The proposed USDN staffing level is 11 position. In FY 90, USAID expects to increase staff by an additional three positions, including Food for Peace Officer, Program Economist and Assistant Director. An additional position is programmed for FY 91 for a Human Resources Development Officer. In addition, USAID is also requesting an IDI Project Development Officer (BS-94) for two years to commence duties in FY 91.

Operating Expense levels for FY 1989 through FY 1991 of \$1.2 million, \$1.3 million and \$2.2 million, include proposed Trust Funds from APPP. These levels are justified in terms of support requirements of increased staff levels, including relocation of the office and warehouse complex into one compound. Although this ABS has programmed for an increase of four USDH positions in FY 90/91 NSDD 31 clearance by the Ambassador has not yet been granted. The Mission will not be able to go forward with proposed FY 91 initiatives without the additional staff. The total Mission staff (USDH, FSNDH, FSNPSC) is expected to increase to sixty-three by FY 91. The existing office facility located in the Embassy Compound is grossly inadequate for a staff of this size. Mission has located a suitable property which will accommodate all USAID operations including warehousing for the foreseeable future. Request for the waiver co-location policy approved by the Ambassador, will be sent to Washington for approval before the end of May, 1989.





GHANA

ANNUAL BUDGET SUBMISSION  
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT

PROJECT OBLIGATIONS BY APPROPRIATION  
( Thousand U.S. Dollar equivalents )

FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 CP	FY 1991 ESTIMATE	PLANNING PERIOD		
				FY 1992 AAPL	FY 1993	FY 1994 FY 1995
PL 480 SECTION 416	0					
HOUSING GUARANTIES	0		0	0	0	0
OPERATING EXPENSES (U.S. \$)	700	1,325	1,320	2,760	3,174	3,491
TRUST FUNDS (U.S. \$)	0	446	650	756	0	0
WORKFORCE						
OE/TRUST FUND	5.0	10.0	8.5	13.0	14.0	14.0
US	37.0	48.0	46.5	53.0	58.0	60.0
FSN						
PROGRAM	0.0	0.0	0.0	0.0	0.0	0.0
US	0.0	0.0	0.0	0.0	0.0	0.0
FSN						

FY 1991 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA  
ESTIMATED US DOLLAR COST (\$000)

BUREAU FOR AFRICA  
641 - GHANA

05/16/89

PROJECT NO. PROJECT TITLE	L G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF AUTHD	PROJECT- PLANNED	-THROUGH FY 88 OBLIGA- TIONS	PIPE- LINES	-ESTIMATED OBLIGA- TIONS	FY 89 EXPEN- DITURES	-ESTIMATED OBLIGA- TIONS	FY 90 EXPEN- DITURES	-FY 1991 APPL- OBLIGATIONS
641-00CD AIDS PREVENTION SUPPORT												
SS G 89		91			1,500			500	300	500	400	500
PROJECT TOTAL:												
641-HRDA HUMAN RESOURCE DEVELOPMENT												
SS G 88		91			1,900	400	400	500	500	500	500	500
PROJECT TOTALS												
641-MEDP PEACE CORPS/AID MICRO-ENTERPRISE DEV												
SS G 90		91			200					100	100	100
PROJECT TOTAL:												
641-0084 DEV APPLICATIONS OF INTERMEDIATE TECH												
FN G 79		81		1,656	1,656	1,656	278		278*			
PROJECT TOTAL:												
641-0088 COMMUNITY HEALTH TEAM SUPPORT												
HE G 79		79		130	130	130	11		11*			
PROJECT TOTAL:												
641-0102 MANAGED INPUT DELIVERY/NG SERVICES II												
FN G 80		81		5,450	5,313	5,313	1,366		1,366*			
FN L 80		80		4,000	2,697	604			604*			
PROJECT TOTALS:												
641-0108 OPPORT INDUSTRY CENTER INTL/GHANA (PVO)												
EH G 82		82		1,368	1,368	1,368	56		56*			
PROJECT TOTAL:												
641-0109 CONTRACEPTIVE SUPPLIES												
PN G 85		87		7,000	7,000	7,000	6,795		3,000		3,765	
PROJECT TOTAL:												

641-0110 PROGRAM DEV AND SUPPORT

SS G 88	---	1,400	---	500	500	500	500	500	500
PROJECT TOTAL:	---	1,500	---	500	500	500	500	500	500

641-0117 AG. PROD. PROMOTION

**FN G 88	1,440	1,440	1,440	---	1,440	---	---	---	---
SS G 88	11,000	18,560	4,500	6,500	4,500	7,560	6,500	6,500	---
PROJECT TOTAL:	12,440	20,000	5,940	6,500	5,940	7,560	6,500	6,500	---

641-0118 FAMILY PLANNING AND HEALTH

SS G 90	---	25,000	---	---	5,840	200	7,000	7,000	---
PROJECT TOTAL:	---	25,000	---	---	5,840	200	7,000	7,000	---

641-0119 BASIC EDUCATION ASSISTANCE

SS G 91	---	20,000	---	---	---	---	8,400	8,400	---
PROJECT TOTAL:	---	20,000	---	---	---	---	8,400	8,400	---

641-0510 PROGRAM DEV AND SUPPORT

SS G 88	---	81	81	2*	---	---	---	---	---
PROJECT TOTAL:	---	81	81	2*	---	---	---	---	---

COUNTRY TOTALS:	32,044	68,345	24,585	15,452	8,000	12,490	15,000	11,965	17,000
GRANTS:	28,044	85,648	21,888	14,848	8,000	11,953	15,000	11,965	17,000
LOANS:	4,000	2,697	2,697	604	---	604	---	---	---

--- APPROPRIATION SUMMARY ---

AGR. RURAL DEV. & NUTRITION:	12,546	11,106	11,106	3,688	---	3,688	---	---	---
POPULATION PLANNING:	7,000	7,000	7,000	6,795	---	3,000	---	3,765	---
HEALTH:	130	130	130	11	---	11	---	---	---
CHILD SURVIVAL FUND:	---	---	---	---	---	---	---	---	---
AIDS	---	---	---	---	---	---	---	---	---
EDUCATION & HUMAN RESOURCES:	1,368	1,368	1,368	56	---	56	---	---	---
PRIVATE SECTOR, ENERGY & ENVR:	---	---	---	---	---	---	---	---	---
SAHEL DEVELOPMENT:	---	---	---	---	---	---	---	---	---
DEVELOPMENT FUND FOR AFRICA:	11,000	27,181	4,981	4,902	8,000	5,802	15,000	8,200	---
SAOCC:	---	---	---	---	---	---	---	---	---
DEVELOPMENT PROGRAMS:	---	41,560	---	---	---	---	---	---	17,000
ECONOMIC SUPPORT FUND:	---	---	---	---	---	---	---	---	---
OTHER:	---	---	---	---	---	---	---	---	---

\* Funds deobligated in FY 89  
 \*\* Reobligated in FY 88 from deobligation from 641-0102.

641 - GHANA  
 AND PROGRAM IN FY 1991  
 ANNUAL BUDGET SUBMISSION  
 AGENCY TABLE V PROPOSED PROGRAM RANKING

RANK PROJ	TITLE	NEW/ ONGOING	DPRP	PROGRAM FUNDING (\$1000)		WORKFORCE (OE/TN)		PROGRAM		
				APPROP	INCR	US	FN	US	FN	
MISSION MANAGEMENT										
MCC LEVEL										
0118	FAMILY HEALTH AND CHILD SURVIVAL	0		DP	6,150					
0119	BASIC EDUCATION ASSISTANCE	N		DP	6,000					
	HUMAN RESOURCES DEVELOPMENT ASST.	0		DP	500					
0110	PROGRAM DEVELOPMENT AND SUPPORT WORKFORCE	0		DP	100					
	SUBTOTAL MCC				12,750		7.8	49.0	0.0	0.0
MCC LEVEL										
MCC LEVEL										
0118	FAMILY PLANNING AND HEALTH	0		DP	7,000					
0119	BASIC EDUCATION ASSISTANCE	N		DP	8,400					
HRDA	HUMAN RESOURCES DEV. ASST	0		DP	500					
0110	PROGRAM DEVELOPMENT AND SUPPORT	0		DP	500					
CCCD	AIDS PREVENTION SUPPORT	0		DP	500					
MEOP	PEACE CORPS/AID (MEOP)	0		DP	100					
	WORKFORCE						1.0	2.0	0.0	0.0
	MCC				17,000		10.8	51.0	0.0	0.0
TOTAL										
							10.8	51.0	0.0	0.0

*Comments in the comments  
 & marks.*

NEW PROJECT NARRATIVEGENERAL INFORMATION

PROJECT NAME: Family Planning and Health Project  
 PROJECT NUMBER: 641-0118  
 APPROPRIATION ACCOUNT: Development Fund for Africa  
 LOP: 5 Years  
 LOP FUNDING: \$25.0 Million  
 OBLIGATION SCHEDULE: FY 1990 - \$5,840,000  
                           FY 1991 - \$7,000,000  
                           FY 1992 - \$6,160,000  
                           FY 1993 - \$6,000,000

Purpose: The purpose of the project is to increase the proper use of quality family planning and selected health interventions with an emphasis on expansion of private sector marketing channels.

Problem: While the mid-term evaluation of the Contraceptive Supplies Project (641-0109) found that the project is expected to achieve its purpose of increasing contraceptive prevalence to 15-16% by PACH, fertility is likely to remain very high for some time. Currently, the total fertility rate is 6.5 live births per woman and the population growth rate is above 3%. This high fertility and the accompanying high morbidity rates are reflected in the continuing high infant and maternal mortality rates - 90 and 15 per 1,000 live births respectively. Two of the three leading causes of childhood morbidity and infant mortality in Ghana are identified as malaria and diarrheal diseases.

Although these problems are well recognized, the Government of Ghana's capacity to address them is severely limited. Increasingly, the Government has realized that the private sector must play a major role in the delivery of family planning and health care services. This positive development is largely a result of the Government's favorable experience with the private sector contribution to sales of contraceptives and oral rehydration salts under the Contraceptive Supplies Project's social marketing program. Currently, 75 percent of contraceptives are being distributed through private sector channels. However, a greater, more effective private sector role is constrained by the lack of a positive policy environment, which, despite some improvements to date under Ghana's Structural Adjustment Program, still provides inadequate incentives for local private producers and distributors to become involved in the supply of family planning and health care services.

Project Description: Both the Contraceptive Supplies Project evaluation and an assessment of the health sector of Ghana conducted by the REDSO/ICA health officer in October 1987 recommended a follow-on project with family planning (child spacing) as the focus but couched within the context of child survival. In line with this recommendation the proposed

project will address the maternal and child health problems identified above by supporting selected child survival interventions with the long term objective of increasing contraceptive prevalence, reducing infant and childhood (0-5 years) morbidity and mortality, and reducing maternal mortality due to high risk births. In addition to contraceptive commodities, other project inputs will be in-country and short-term training and health education activities and technical assistance.

The objectives of the project will be achieved by a continuation and expansion of current efforts in family planning in both the public and private sectors, and through support for child survival interventions for malaria and diarrheal diseases. Addition of these two interventions will, through various supply and demand-side synergistic effects, promote the use of family planning by Ghanaians. Particular emphasis will be placed on the development of those private sector channels which can also be used to provide primary health services. The increased range of commodities (contraceptives, ORS salt and chloroquine) available through private sector marketing channels will contribute to economic sustainability. The project will support development of these channels not only through direct interventions such as technical assistance and training, but also through a policy reform, program assistance component that seeks to improve the policy environment and thereby reduce constraints on the private sector. Under this component, a cash grant would be provided to the Government in tranches as it undertakes reforms designed to improve private sector performance in family planning/health care service delivery. The local currency generated from the grant will be programmed in support of project objectives, especially for activities that will help to improve implementation of the policy reforms.

The project will reach all sectors of the country and will be targeted at women of reproduction age, infants and young children. For the public sector component of the project, the Ministry of Health will be the principal implementing organization, although other relevant public sector organizations will also be utilized. The private sector component will be implemented by a number of different entities, including for-profit firms, NGOs/PVOs, mission and commercial hospitals, and church groups.

Unlike the Contraceptive Supplies Project, which required USAID to obtain resources from 15 separate centrally and regionally-funded projects, the new project will operate through two or three organizations which can themselves provide management capability. This design will simplify project management, give both host country and USAID personnel easier management control, and allow Mission management to remain at its current level.

One major research activity to be conducted in conjunction with this project is a Demographic Health Survey. Such a survey is currently being conducted as part of the Contraceptive Supplies Project, with field data collection expected to be completed in May 1988. The result of the

current survey will form a baseline for the later one to be conducted under the new project which will also serve to measure project impact and will form part of the final project evaluation. As such, it will be scheduled for 1994. In addition, the project will support various operations research and policy studies to promote more effective service delivery by the public and private sectors.

The project will include a strong participant training component. Over the LOP, 50 public sector staff and 50 persons from the private sector engaged in project related activities will receive short-term training in the U.S. or third countries, and many more will receive in-country training to enhance their ability to manage and deliver family planning and child survival services.

Design Schedule: USAID expects to submit a PID to Washington in June/July 1989. The PF is scheduled to be completed by March 1990 with obligation in May 1990.

NEW PROJECT NARRATIVE

PROJECT TITLE: Basic Education Assistance  
 PROJECT NUMBER: 641-0119  
 FUNDING SOURCE: Development Programs  
 LOP: Five Years  
 LOP FUNDING: \$20.0 Million  
 OBLIGATION SCHEDULE: FY91 \$3,400.00  
 FY92 \$6,600.00  
 FY93 \$5,000.00

Purpose: To improve the quality of primary education in Ghana.

Problem: The Government of Ghana (GOG) is undertaking major reform of its education system. The World Bank, along with other donors, under the Educational Sector Adjustment Credit (Edsac) is assisting the GOG in its reform program. The overall objectives of the reform are to increase access to education particularly at the basic level; and for under-represented groups, such as girls; to improve the relevance of the curriculum to the needs of students, to improve the quality of education provided; and to recast the financing of education so that the reformed system will be sustainable with available national resources. The reforms create a new (6-3-3-4) structure for the educational system. Under this structure, the country will provide nine years of basic education, consisting of six years of Primary Education and three years of Junior Secondary Education. This would be followed by three years of Senior Secondary Education and four years of University Study. The reform reduces pre-university education from as much as 17 years to 12 years, reorients the curriculum at the Junior and Senior Secondary levels to much more of a practical and vocational focus; and will expand basic education for everyone to a total of nine years. The World Bank is satisfied with the GOG reform program and is planning an additional Credit. While the Bank's program has been focusing on reform at the Junior Secondary and Senior Secondary levels, it has become apparent that the primary school system is seriously under-performing. The combination of the lack of trained teachers, poor morale, little or no supervision, lack of accountability of headmasters, and a decade of neglect by government, has created a primary school system where graduates are seriously deficient in even the most basic skills.

Project Description: The Basic Education Assistance Project will address the key constraints to quality primary education and assist the Government of Ghana in achieving its goal of providing quality primary education for its people.

There is strong evidence to show that investments in primary education have a positive impact on a number of key developmental variables including; growth rates of national economies, labor productivity, improved income, and improved health and nutrition and acceptance of family planning.

The proposed AID assistance to the primary school sector will address the principal constraints to quality primary education by focusing on the following:

- pre-service training of teachers
- in-service training of teachers
- improved supervision and inspection
- testing and revising existing curricular
- improving management at the school and district levels.

The proposed project will benefit from established, on-going and proposed reforms. The activity is a target of opportunity which will define a new area for USAID assistance. A primary education initiative certainly addresses key developmental constraints as they exist in Ghana. Thus it appears, Basic education initiative will fit into Mission's long-term CDSS, which will be developed in FY90. The activity will contribute to economic growth and productive employment. The project fits well within USAID's and the Bureau's existing strategy, as contained in the FY90 Concept Paper, the African Bureau Action Plan for FY89-91, the African Bureau Basic Education Action Plan and Congressional mandates.

Design Schedule:

At this time, USAID is uncertain whether the modality will be of a project, non-project or combination of both. Mission plans to finalize its prefeasibility analysis in June. Assuming a positive conclusion, Mission will cable a concept outline with an explanation of short-term assistance needed to further develop and complete design documentation. If feasibility indicates, USAID intends to submit a PAIP/PID by December 1989 and expects to complete work toward a PAAD/PP by the end of August 1990, with an early FY 91 obligation date.

Work Force Implications: USAID will need experienced Human Resources and Development Officer to design and implement initiative.

## NEW PROJECT NARRATIVE

PROJECT TITLE: AIDS Prevention Support  
PROJECT NUMBER: 641-COCD  
FUNDING SOURCE: Development Fund for Africa/Development Program  
LOP: Five Years  
LOP FUNDING: \$1.5 Million Grant  
OBLIGATION SCHEDULE: FY 1989 - \$500,000  
FY 1990 - \$500,000  
FY 1991 - \$500,000

Purpose: Support Government of Ghana medium term "AIDS Prevention Program", to reduce the spread of AIDS in Ghana.

Problem: Recent research on AIDS in Ghana, as well as those statistics compiled by the Ministry of Health on AIDS cases, indicate that the prevalence of AIDS is increasing geometrically in Ghana, although in sheer numbers it does not appear to be a major problem at present. The principal goal of the GOG program is to contain the disease and to prevent its spread.

Project Description: The Government of Ghana (GOG) with assistance from the World Health Organization (WHO) has developed a medium term plan for its AIDS Prevention Program. The GOG has developed a National Technical Committee on AIDS, has appointed a fulltime Coordinator for AIDS prevention activities in the Ministry of Health and the GOG is actively seeking donor assistance to implement its Plan. AID has supported the initial AIDS prevention activities, especially in the information, education and communication (IEC) area. UNDP has provided funding for equipment, vehicles and training for laboratory technicians.

The proposed support will assist the GOG by complementing inputs from other donors, such as UNDP and the FEC, and by providing assistance in those areas where A.I.D. has greatest expertise. In particular, this project will continue and expand those efforts being made in AIDS IEC. It will support operations and IEC research to develop culturally appropriate messages, materials and channels for disseminating information to all areas of the country. It will target high risk groups in the population and implement a screening program in order to track the increase and spread of the disease, continually update its information and develop effective countermeasures. Also, it will provide some basic commodity support for AIDS activities, in particular the new and relatively inexpensive rapid tests for AIDS. The grant will provide funding for technical assistance, supplies and equipment, training and local costs. It is expected that the AID inputs will be handled through a buy-in to a centrally-funded Project.

NEW PROJECT NARRATIVE

PROJECT TITLE: Peace Corps/AID Micro-Enterprise Development Project  
 PROJECT NUMBER: 641-MEDP  
 FUNDING SOURCE: Development Fund For Africa/Development Program.  
 LOP: Two Years  
 LOP FUNDING: \$200,000 Grant  
 OBLIGATION SCHEDULE: FY90 - \$100,000  
 FY91 - \$100,000

Purpose: To increase productive employment opportunities among low-income individuals in Ghana.

Development Problem: Preliminary analysis from the Manual for Action in the Private Sector (MAPS) exercise, which Mission is funding as part of its development of the CDS, has established the pervasiveness and the importance of micro enterprises and the informal sector in Ghana. Micro-enterprises predominate in food distribution and processing and in the small manufacturing and service sectors. Preliminary analysis is demonstrating that less than ten percent of private sector employment is in the "modern sector." The constraints to increasing the productivity and welfare of this important sector include the lack of credit and effective know-how in basic business skills. Credit constraints are influenced principally by the current credit limitations imposed by the Government's Economic Recovery Program, also by the unwillingness of the formal credit system to undertake loans to the informal sector. As important as credit is, entrepreneurs lack knowledge of appropriate business skills in such areas as sourcing credit, record keeping and marketing.

Project Description: To begin to assist this important part of the Ghanaian economy and to establish suitable baseline information for development of future programs, USAID proposes that USAID/Ghana and Peace Corps/Ghana enter a joint program under the Micro-Enterprise Development Program PASA. Peace Corps/Ghana has requested an assessment of the feasibility of establishing a micro-enterprise program in Ghana. If the assessment proves positive, Peace Corps/Ghana will be willing to provide up to twenty volunteers for the micro enterprise program. AID's contribution to the program would be funding under the PASA for:

1. Training for PCV's, PCV counterparts, Ghanaian personnel and micro-entrepreneurs, to improve their capabilities to assist micro-enterprise development.
2. Consultant support to improve services to micro-entrepreneurs and to enhance micro-enterprise programming in Ghana.
3. Development of training materials and other resources to assist micro-enterprise development in institutions and communities in which PCV's are working.

The activity will assist in the creation of agro-based productive employment as well as, addressing the needs of redeployed government employees as part of the Government of Ghana's structural adjustment program. As such it fits within USAID's existing strategy as contained in the FY 1990 Concepts Paper and in the Africa Bureau's Action Plan for FY 89-91. The activity will be handled through a buy-in to the centrally funded MEDP Project.

NEW PROJECT NARRATIVE

PROJECT TITLE: P.L. 420 Title I  
 PROJECT NUMBER: 641-PL1  
 FUNDING SOURCE  
 LOP: \$6.0 Million  
 LOP FUNDING: \$6.0 Million  
 OBLIGATION SCHEDULE: FY 91 \$6.0 Million

Purpose: To assist the Government of Ghana in its Self-help measures, particularly as regards its structural adjustment program and assistance to the private sector.

Problem: Local currency generations from PL 420 Title I commodities have been a significant source of local currency for the Government of Ghana to significantly contribute to the welfare of its rural poor. Programs have been initiated in rural credit for small farmers and entrepreneurs as well as for redeployed civil servants who have been affected by the GOC's structural adjustment program. At least \$6.0 million in local currency generations have been agreed to between AID and GOC for activities to assist communities and groups that have been adversely affected by the GOC's structural adjustment efforts. In addition, local currency generations have contributed to GOG health programs, particularly for the promotion of oral rehydration therapy. These programs will continue. In addition, in FY 91 AID and the GOC will begin a local currency program to directly assist the private sector, particularly in the informal sector. Funds will be jointly programmed and would entail the provision of credit as well as training and technical assistance.

Project Description: Mission has programmed \$6.0 million for its PL 420 Title I Program for FY 91. Tentative estimates are for 3.0 million in rice and \$3.0 million in wheat. The GOG has had difficulty marketing drummed vegoil brought in under FY 89 program. Local currencies generated from the sale of these commodities will be jointly programmed by AID and the GOG. Agreements will be negotiated between the U.S. Government and the GOG in the usual manner. There are no extraordinary workforce implications for this activity.

## LOCAL CURRENCY USE PLAN

I. Development Fund For Africa

The Agricultural Productivity Promotion Program (APPP), funded from the Development Fund for Africa, will generate local currency to be used to address key constraints on food crop production. Relief of these constraints will contribute to achievement of the Mission's major strategy objective of accelerating the creation of productive employment in the private sector, especially in agriculture. These constraints are:

1. low farmer access to inputs, particularly fertilizer and seeds;
2. Poor rural infrastructure, particularly feeder roads;
3. inadequate provision of governmental services, especially extension of improved technologies, to farmers;
4. low farmer access to credit;
5. ineffective intervention of government (including state-owned enterprises) in the agricultural sector; and
6. low productivity of farmers during the crop season due to poor health, such as resulting from guinea worm.

In FY 89, \$5.9 million in local currency was generated under APPP and \$4.8 million was programmed jointly with the Government of Ghana to support efforts to improve farm access to markets (through improvement of rural feeder roads); improve farm technology (through improvement of extension services); conduct agriculture sector policy studies; and monitor and evaluate the program.

In FY 90 and FY 91, \$6.5 million and \$7.6 million, respectively, in local currency will be generated under APPP, and \$9.3 million each year will be expended for the same activities as in FY 89 (feeder roads, extension services, policy studies, and monitoring and evaluation).

The balance of the APPP local currency each year will be expended for a USAID Trust Fund (\$297 thousand in FY 89, \$550 thousand in FY 90, and \$756 thousand in FY 91) and jointly programmed and expended for other activities amounting to \$3.3 in FY 90 and FY 91 that will help relieve constraints on food crop production. A preliminary list of these activities, to be investigated further, include:

1. improving rural infrastructure, such as additional feeder roads or local grain storage facilities;
2. supporting GOG efforts to eradicate guinea worm;
3. providing credit to farmers; and
4. facilitating divestiture of state-owned enterprises and privatization of the government's role in fertilizer supply.

## II. Public Law 480 - Title I

P.L. 480 local currency generations are used to implement Government of Ghana (GOG) self-help measures in the following areas:

1. Improving the production, storage and distribution of agricultural commodities for small farmers.
2. Assisting disadvantaged groups in alleviating the social costs of structural adjustment.
3. Expanding the delivery and quality of primary health care through public and private channels

USAID and the GOG have agreed to utilize up to \$6.0 million to assist the GOG in activities related to its Program of Actions to Mitigate the Social Costs of Adjustment; an innovative, high priority program for Ghana as it undertakes ambitious structural adjustment program.

Approved budget support are for the following activities:

- credit for small scale enterprises
- credit to small scale agricultural peasants and redeployees
- training and tool kits for redeployees
- decentralized commodity initiatives
- rural shelter rehabilitation and improved local building-materials.

It is anticipated that PVOs and NCOs will be utilized to implement some of these programs.

In addition to PANECAD related activities, approximately \$240,000 for the local training has been allocated to small scale enterprises. Furthermore, Funds have been allocated for the promotion of oral rehydration therapy programs under the Ministry of Health.

FY 89 generations will amount to approximately \$2.0 million. USAID expects generations to amount to approximately \$7.6 million and \$5.4 million in FY 90 and FY 91, respectively.

Expenditures will amount to approximately \$4.8 million in FY 89 and increase significantly to \$7.6 million in FY 90 and FY 91, as existing programs are implemented and as new funds are programmed and implemented. As a result of the MAP's exercise and the development of Mission's long-term strategy, USAID anticipates that significant expenditures will be utilized to address constraints in the private sector, particularly for the implementation of programs to benefit the informal sector, beginning in FY 91

GHANA

ANNUAL BUDGET SUBMISSION  
AGENCY TABLE VI

ARS FY: 91  
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EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

ACT: 88      EST: 88      PLAN: 90      PROP: 91

ECONOMIC SUPPORT FUND

PUBLIC DEV ACTIVITIES

- AGRIC/RURAL DVPT
- ADMIN OF JUSTICE
- BASIC EDUC
- OTHER EDUC
- NAT RES MGT
- ENVIRONMENT
- ENERGY
- HEALTH
- CHILD SURVIVAL
- AIDS
- POPULATION
- HUM RIGHT/DEMO INIT
- PRIV ENTERPRISE
- PUBLIC SECTOR
- INFRASTRUCTURE

PRIVATE SECTOR PROGRAMS

- AGRIC/RURAL DVPT
- ADMIN OF JUSTICE
- BASIC EDUC
- OTHER EDUC
- NAT RES MGT
- ENVIRONMENT
- ENERGY
- HEALTH
- CHILD SURVIVAL
- AIDS
- POPULATION
- HUM RIGHT/DEMO INIT
- PRIV ENTERPRISE
- PUBLIC SECTOR
- INFRASTRUCTURE

GHANA

ANNUAL BUDGET SUBMISSION  
AGENCY TABLE VI

ARS FY: 91  
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EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

ACT: 88      EST: 89      PLAN: 90      PROP: 91

RECURRENT BUDGET SUPPORT

- AGRIC/RURAL DVPT
- ADMIN OF JUSTICE
- BASIC EDUC
- OTHER EDUC
- NAT RES MGT
- ENVIRONMENT
- ENERGY
- HEALTH
- CHILD SURVIVAL
- AIDS
- POPULATION
- HUM RIGHT/DEMO INIT
- PRIV ENTERPRISE
- PUBLIC SECTOR
- INFRASTRUCTURE

TRUST FUND (OE)

LC MONITORING (Trust Fund)

ECONOMIC SUPPORT FUND

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GUANA

ANNUAL BUDGET SUBMISSION  
AGENCY TABLE VI

ARS FY: 91  
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EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
<u>DEVELOPMENT FUND FOR AFRICA</u>				
PUBLIC DEV ACTIVITIES	0	4,475	6,925	6,897
AGRIC/RURAL DVPT	0	2,200	2,500	2,500
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	300	300
ENVIRONMENT	0	0	150	150
ENERGY	0	0	0	0
HEALTH	0	0	200	200
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	1,000	1,000
PUBLIC SECTOR	0	275	775	747
INFRASTRUCTURE	0	2,000	2,000	2,000
PRIVATE SECTOR PROGRAMS	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

GIANA

ANNUAL BUDGET SUBMISSION  
AGENCY TABLE VI

ARS FY: 91  
PAGE 4  
05/27/89

EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

	ACT: 88	EST: 89	PLAN: 90	PROP: 91
RECURRENT BUDGET SUPPORT	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

TRUST FUND (OE)                    0            297            650            756

LC MONITORING (Trust Fund)       0            0            0            0

DEVELOPMENT FUND FOR AFRICA     0            4,772            7,575            7,653

CHANA  
 ANNUAL BUDGET SUBMISSION  
 AGENCY TABLE VI  
 ARS FY: 91  
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EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
 (Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	PROF: 91
PL 480				
<b>PUBLIC DEV ACTIVITIES</b>	<b>963</b>	<b>2,574</b>	<b>7,900</b>	<b>7,060</b>
AGRIC/RURAL DNPT	416	1,324	2,000	3,000
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	264	0	1,500	2,500
NAT RES MGT	0	0	0	0
ENVIRONMENT	63	0	0	60
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	1,000	1,200
AIDS	0	144	300	100
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	600	0
PRIV ENTERPRISE	220	0	1,500	200
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	1,106	1,000	0
<b>PRIVATE SECTOR PROGRAMS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
AGRIC/RURAL DNPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	1	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	1,200
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

GHANA  
 ANNUAL BUDGET SUBMISSION  
 AGENCY TABLE VI  
 AHS FY: 91  
 PAGE 6  
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EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
 (Thousand U.S. Dollar equivalents)

	ACT: 88	EST: 89	PLAN: 90	POP: 91
RECURRENT BUDGET SUPPORT	0	0	0	0
AGRIC/RURAL DVPT	0	0	0	0
ADMIN OF JUSTICE	0	0	0	0
BASIC EDUC	0	0	0	0
OTHER EDUC	0	0	0	0
NAT RES MGT	0	0	0	0
ENVIRONMENT	0	0	0	0
ENERGY	0	0	0	0
HEALTH	0	0	0	0
CHILD SURVIVAL	0	0	0	0
AIDS	0	0	0	0
POPULATION	0	0	0	0
HUM RIGHT/DEMO INIT	0	0	0	0
PRIV ENTERPRISE	0	0	0	0
PUBLIC SECTOR	0	0	0	0
INFRASTRUCTURE	0	0	0	0

TRUST FUND (PROG)

PL 480	964	2,574	7,900	8,260
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ANNUAL BUDGET SUBMISSION

ABS FY: 91

GHANA

The Expenditures of  
Local Currency Generations For Micro and Small Enterprise  
Programs

(In thousands of U.S. Dollars Equivalents)

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 AAPL
<b>1. FROM ESP GENERATIONS</b>				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
TOTAL ESP	0	0	0	0
<b>2. FROM DA/DFA GENERATIONS</b>				
A. FOR MICRO ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
B. FOR SMALL ENTERPRISE	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
C. FOR SMALL FARM	0	0	1000	1000
1. For Credit	0	0	0	0
2. For TA/Training	0	0	1000	1000
TOTAL DA	0	0	1000	1000

GHANA ANNUAL BUDGET SUBMISSION ABS FY: 91

The Expenditures of  
Local Currency Generations For Micro and Small Enterprise  
Programs

(In thousands of U.S. Dollars Equivalents)

	FY: 88 Actual	FY: 89 Est.	FY: 90 Req.	FY: 91 AAPL
<b>3. FROM PL 480 GENERATIONS</b>				
<b>A. FOR MICRO ENTERPRISE</b>	0	0	0	0
1. For Credit	0	0	0	0
2. For TA/Training	0	0	0	0
<b>B. FOR SMALL ENTERPRISE</b>	485	1	800	800
1. For Credit	220	0	300	300
2. For TA/Training	265	1	500	500
<b>C. FOR SMALL FARM</b>	416	500	700	700
1. For Credit	416	500	400	400
2. For TA/Training	0	0	300	300
<b>TOTAL PL480</b>	<b>901</b>	<b>501</b>	<b>1500</b>	<b>1500</b>
<b>GRAND TOTAL ESP+DA/DPA+PL480</b>	<b>901</b>	<b>501</b>	<b>2500</b>	<b>2500</b>

AGENCY TABLE VII - LIST OF PLANNED EVALUATIONS  
FY 1991 ANNUAL BUDGET SUBMISSION

641 - GHANA

PROJECT TITLE AND NUMBER	LAST EVAL. COMPLETED (MO/YR)	FY 1990 START TO AID/W (QTR) (QTR)	REASONS/ISSUES	FUNDING SOURCE	\$000	USAID PERSON DAYS	COLLATERAL ASSISTANCE
Contraceptive Supplies (641-0109)	3/88	2 4	PACD 6/90 The project aims to increase the voluntary use of safe, effective and appropriate contraceptive methods by Ghanaian couples. This end of project evaluation will assess the success of the project activities in achieving defined goals and objectives on target beneficiaries.	PROJ	80	30	IOC 60 P.D.
Agricultural Productivity Promotion Program (641-0117)	NA	3 4	PACD 9/91 The project aims to increase the productivity of food crop production. This will be a mid-term evaluation and will focus on the implementation and monitoring of program activities including policy reform and activities supported by local currency generations.	PD & S PROJ	40 15 (L/C)	30	IOC 30 P.D. PSC 30 P.D. REDSO/10 P.D. AID/W.

Country/Office GHANAFY 1991 ANNUAL BUDGET SUBMISSIONTABLE XIP.L. 480 TITLE I/III REQUIREMENTS  
(Dollars in Millions, Tonnage in Thousands)

	<u>ACTUAL</u>		<u>ESTIMATED</u>		<u>PROJECT</u>	
	<u>\$</u>	<u>MT</u>	<u>\$</u>	<u>MT</u>	<u>\$</u>	<u>MT</u>
<u>COMMODITIES</u>						
<u>Title I</u>						
Rice	2.5	N/A	4.5	15.0	3.0	10.3
Wheat	N/A	N/A	1.5	9.5	3.0	20.1
Vegoil	3.5	5.2	N/A	N/A	N/A	N/A
<b>Total</b>	<b>6.0</b>	<b>N/A</b>	<b>6.0</b>	<b>24.5</b>	<b>6.0</b>	<b>30.4</b>
of which						
Title III	N/A		N/A		N/A	

TotalCOMMENT:

Drummed vegoil provided under the FY 1989 program did not present any significant problems with handling and packaging in country. However, Mission understands that the packaged product is facing unfavorable competition from vegoil imports from other sources. As a result, nothing has been paid into the counterpart fund to date.

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 FY 1991 ANNUAL BUDGET SUBMISSION  
 TABLE XIII  
 PL 480 TITLE II

1. Country: GHANA

Sponsor's Name: Adventist Development Relief Agency

A. Maternal and Child Health Total Recipient: 8.1

No. of Recipients By Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
2.7	Rice	107.9	31.3
8.1	SFB	252.7	56.1
5.1	WSB	181.4	61.3
8.1	VEG OIL	44.6	35.1
<b>Total MCH</b>		<b>586.6</b>	<b>183.8</b>

B. School Feeding - No Program

C. Other Child Feeding - No Program

D. Food For Work Total Recipients: 32.0

No. of Recipients By Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
32.0	Rice	1,278.7	370.8
32.0	SFB	1,920.0	426.2
32.0	VEG OIL	266.1	208.9
<b>Total Food For Work</b>		<b>3,464.8</b>	<b>1,005.9</b>

E. Other (Specify): General Relief Total Recipients: 2.1

No. of Recipients By Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
1.7	Rice	67.9	19.7
2.1	SFB	107.0	23.8
0.4	WSB	10.1	3.4
1.7	VEG OIL	16.1	12.6
<b>Total Other</b>		<b>201.1</b>	<b>59.5</b>

II. Sponsor's Name: ADRA/Chana  
 GRAND TOTALS 4,252.5 1,249.2

FY 1991 ANNUAL BUDGET SUBMISSION  
TABLE XIII  
PL 480 TITLE II

1. Country: GHANA

Sponsor's Name: Catholic Relief Services

A. Maternal and Child Health Total Recipient: 119.0

No. of Recipients By Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
119.0	SFSG	2,855.8	536.8
119.0	WSB	2,855.8	965.8
119.0	VEG OIL	1,427.9	1,120.9
Total MCH		7,139.5	2,622.9

B. School Feeding Total Recipients 30.0

No. of Recipients By Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
30.0	SFSG	674.7	126.8
30.0	VEG OIL	64.5	50.6
Total Feeding		739.2	177.6

C. Other Child Feeding Total Recipients: 1.6

No. of Recipients By Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
1.6	SFSG	56.4	10.6
1.6	WSB	56.4	19.6
1.6	VEG OIL	7.5	5.8
Total Other Feeding		120.3	35.4

D. Pre School Child Feeding Total Recipients: 8.1

No. of Recipients By Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
8.1	SFSG	183.2	34.3
8.1	WSB	183.2	61.9
8.1	VEG OIL	18.3	14.3
Total Pre school Child Feeding		384.7	110.6

E. Other (Specify): General Relief Total Recipients: 1.1

No. of Recipients By Commodity	Name of Commodity	(Thousands) KGS	DOLLARS
1.1	SFSG	38.6	7.2
1.1	WSB	38.6	13.0
1.1	VEG OIL	18.3	4.0
Total Other		82.4	24.2

II. Sponsor's Name: CRS/Ghana  
GRAND TOTALS 8,466.1 2,970.50

Title II Totals (all programs) Commodities (mt) 12,718.6  
Value (\$00) 4,219.7

**ADRA/GHANA  
MULTI-YEAR OPERATIONAL PLAN  
FY 1990 - FY 1991**

**1. IDENTIFICATION**

**Co-operating Sponsor:** Adventist Development and Relief Agency

**Country:** Ghana

**Date Submitted:** May 15, 1989

**Counterparts:** None

**Director:** Israel Tetteh Agboka

**U.S. citizen responsible for Title II program:**

Al Smith  
ADRA/Ghana  
P.O. Box 1435  
Accra

The Director devotes approximately 80% of his time to Title II activities with the remaining time being spent on other development activities.

**Supervisory staff:**

Associate Director	-	Al Smith
Acting Treasurer	-	Emmanuel Easo
PFW Co-ordinator	-	Eddie Larrey
MCH Co-ordinator	-	Irene Wentun
Asst. MCH Co-ordinator	-	Miriam Quaye
Northern Sector Co-ord.	-	Jonathan Aneyaw
Agric. Co-ordinator	-	Godfrey Ntim
Technical Support	-	Anthony Koomson

**Regional Co-ordinators:**

Greater Accra and Central Regions	-	James Antwi
Volta Region	-	John Tamakloe
Western Region	-	Daniel Kodua
Assistant, Western Region	-	M. Nyarko-Baasi
Ashanti Region	-	R.O. Opoku
Eastern Region	-	Michael Young
Northern Region East	-	Jonathan Aneyaw
Northern Region West	-	Simon Saaka
Upper West Region	-	Asamoah Muno
Upper East Region	-	George Baiden
Brong Ahafo Region	-	Noah Nkansah

Apart from Al Smith, all supervisory staff are nationals.

## A. Food-for-Work

ADRA/Ghana emerged from a successful SAWS Emergency Relief Program in the early 1980's - a direct response to the effects of drought, bush fires and famine in Ghana. Though some measure of progress has been made in increasing food production over and above that of the drought period of 1980-1983, agriculture in Ghana still maintains its traditional features of subsistence farming, low and sometimes inefficient technology, dependence on erratic and sometimes inadequate rainfall with attendant wide fluctuations in output, prices, income and consumption.

While unemployment is still rising and underemployment widespread, the implementation of GOG's structural adjustment program to reverse past negative trends in the economy has been followed, naturally, by high social costs - labour retrenchment being the greatest - introducing a new dimension to the labour problem in the country.

The development of infrastructural services and facilities in the rural areas of Ghana has been slow and inadequate. GOG's structural adjustment program emphasises community participation and self-reliance as key elements in rural development: being the key to efficient organization and sustenance of essential services in the rural community or urban neighbourhood.

To address these problems, ADRA/Ghana seeks to provide catalytic support for community mobilisation and development in the form of nutritional supplements, consultancies and linkage services through selected labour intensive food-for-work activities for participants and their dependants.

## A2. PAMSCAD

GOG has launched a "Program of Actions to Mitigate the Social Costs of Adjustment" (PAMSCAD). This has been necessitated by the high social costs of GOG's structural adjustment (Economic Recovery Program) with the World Bank. ADRA/Ghana's participation in the program involves an expanded food-for-work program in the northern part of the country to address the problem of poverty with specific reference to disadvantaged groups in the society.

ADRA has accordingly set up a coordinating office for the northern sector to ensure a successful take-off in September 1988. ADRA intends also to co-ordinate activities with GOG's national plan to combat desertification.

**A3. Community Nurseries Collaborative Initiative**

Northern Ghana paints a picture of a severely degraded environment attributed to indiscriminate bush burning and tree felling, negative cultural practices, etc. Complimentary to the expanded food-for-work program in the north is a collaborative community agro-forestry and reforestation initiative involving Peace Corps, USAID, Department of Forestry, Amasachina (indigenous self-help association) and ADRA in the establishment of ten pilot community nurseries in the northern part of the country (Appendix C).

**B. Maternal and Child Health**

National demographic statistics paint a picture of a relatively high child and maternal mortality rate particularly in the rural areas, notwithstanding advances made in medicine and health care delivery as well as the modest achievements made in food production over the last few years. This high rate is attributable to the absence of organised health care systems or the inefficiencies thereof, malnutrition (inadequate protein and caloric intake) ignorance, poor environment, poverty, disease, etc.

ADRA's experience in child health care provides evidence of a strong link between mother's health and nutritional status and infant mortality and morbidity. Thus, low average birth weights, poor breastmilk supply and pregnancy outcomes generally are, all things being equal, a factor of the mother's poor nutritional and health status.

Through a maternal child health program, ADRA intends to provide needed nutritional intervention for malnourished children of five years and below and women of child-bearing age. Also to be provided are health and nutrition education for the mothers of children in this category as well as pregnant, lactating and potential mothers in the target area.

### III. OBJECTIVES

#### A. Food-for-Work

The objectives of the FFW program are to promote agricultural productivity including reforestation programs and to promote selected community development activities including environmental sanitation, water projects, construction and rehabilitation of school buildings, and road construction, utilizing the unemployed and underemployed.

#### B. Maternal Child Health

The objective of the MCH program is to improve the nutritional status of selected malnourished children five years and below as well as selected women of child bearing ages and to provide nutrition and health education for both mothers of these children and the selected women.

- C. ADRA/Ghana recognizes the need to maintain a delicate balance between the use of food as an incentive and program sustainability. For this reason, the MCH recipients will in FY90-91 be encouraged to actively participate in income generating activities under the women in development program.

### CRITERIA FOR MEASURING PROGRESS

#### A. Food-for-Work

- a) There will be a total of 32,000 food-for-work participants and their dependants involved in the program.
- b) 70% of project food aid will be utilized on agricultural production activities, one-third of which will involve reforestation and agro-forestry in especially the northern sector.
- c) The acreage of land under cultivation will be increased by 1,600 in those villages involved in FFW agricultural projects.
- d) The unemployment level in each FFW community will be reduced by an average of 5%.
- e) Dependence on monocrop farming will be reduced by the addition of at least one new crop or vegetable in each community involved in FFW agricultural activities.

- f) 36 kilometers of road will be constructed.
- g) The average income level of participants will be increased by at least 10%.
- h) A total of 36 school buildings will be constructed or rehabilitated.
- i) There will be a minimum of ten agricultural training sessions geared to promoting dry-season vegetable farming.
- j) A total of eight community nurseries will be established in the northern regions of the country.

**B. Maternal Child Health**

- a) There will be 5,400 children and 2,700 women of child-bearing ages involved monthly in 36 MCH operational centers.
- b) Seventy-five percent of participating children will show a positive weight-for-age growth trend within four months of program participation.
- c) One hundred percent of 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.
- d) The infant and female mortality rates 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.
- e) 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.
- f) Linkages will be established with nearby higher health institutions to provide immunizations, family planning and ante- and post-natal services.
- g) Pregnancy outcomes - live births, birth weight of child, etc. will be improved.

### Program Evaluation

ADRA/Ghana has hitherto conducted its own evaluations with substantial input by ADRA/International and other local agencies with little involvement of program beneficiaries in planning and evaluation activities. ADRA/Ghana expects in FY 90 and in consonance with GOG's Districts Council concept with its emphasis on grassroots participation to fully involve the beneficiaries at every level of the planning and evaluation process.

## IV. DESCRIPTION OF TARGET POPULATION

### A. Description

ADRA has targeted 6,400 unemployed and underemployed rural residents and their 25,600 dependants as prime beneficiaries and participants under FY90-FY91 PPW. An estimated 40% of beneficiaries will be in the northern sector. A total of 5,400 malnourished children of five years and below and 2,700 women of child bearing ages are targeted to participate in the Maternal & Child Health Program's health and nutrition intervention strategy for FY90.

### B. Rationale for the Selection of Target Groups

#### 1. Food-for-Work

Agriculture is the mainstay of the rural economy as well as the source of livelihood of the average rural dweller. Owing to its traditional subsistence nature, high fluctuations in monthly labour demands are evident with peaks during land preparation, planting and harvesting, respectively. Thus, there is a growing number of unemployed and underemployed in these areas.

While this is so, infrastructural services and facilities are generally poor, inadequate and sometimes non-existent. ADRA's Food-for-Work program responds to this situation of unemployment and underemployment during such slack periods in a dual manner of employing primarily poor rural residents to undertake and maintain community development projects while providing a focus for popular participation in meeting the felt needs of their communities.

The FFW program also seeks to provide a motivational "pull" and "cushion" for especially vulnerable groups in the community (unemployed and underemployed) to increase production and at the same time meet needs ordinarily falling outside the scope of their capabilities. The redistributive benefits envisaged may likely provide a stop-gap measure for rural-urban migration.

ADRA also seeks to involve the unemployed and underemployed in efforts to achieve ecological balance through community reforestation and agro-forestry.

## 2. Maternal & Child Health

Female and infant mortality rates have posed problems for national health planners and practitioners. This trend has been traced to lack of health care education for women and children, absence of health delivery systems, and poverty. Nutritional intake is estimated to be at 60%-70% (or lower) of requirements in many areas especially during the dry season.

Malnutrition is therefore widespread contributing to high infant and female morbidity and mortality. Services provided at the MCH Centers will be tailored to meet basic health care and nutrition and also environmental health education needs of malnourished children of five years and below in addition to selected women of childbearing age. The decision to provide food to the mother is based on the following:

- a) Pregnant mothers need nutritionally adequate food to ensure that the children have a good chance to survive.
- b) The health status of the mother which determines the quality of breastmilk affects that of the child. Since most of the mothers live below the poverty line and are therefore unable to provide adequate meals, it is necessary to provide food for them to ensure an effective MCH program. In an Unclassified Department of State Telex, the following statement occurs: "The nutritional status of women of childbearing age deserves special attention as it is a contributing factor to much of Maternal,

### Infant Morbidity and Mortality.

Inadequate caloric intake are compounded by extremes of routine physical exertion which persist throughout pregnancy in much of the developing world. Pregnancy nutritional status, as well as weight gain during pregnancy are important determinants of pregnancy outcomes for the mother and child. Moreover, inadequate weight gains during pregnancy impair a woman's ability to adequately breastfeed her child after the first three months of life."

- c) The present food ration is diluted because of the tendency of mothers to share food with the children.

### 3. General Relief

GOG, in recognition of ADRA's goal of providing appropriate and timely responses to situations of need and human suffering, has invited ADRA to serve on the National Disaster Committee. ADRA envisages providing relief to victims of flood, fire and other such disasters in addition to needy children. In addition there are many other needy people like orphans, widows, pensioners, the crippled and the blind who need general relief assistance.

### 4. Location of Program Operations

The participation of all ten regions of the country is envisaged under FFW and MCH and other incentive programs. An expanded ADRA presence will be maintained in the northern sector in view of its relative deprivation in terms of infrastructural services, greater nutritional needs and low developmental resource availability. ADRA's active emphasis on introducing more developmental resources into this area than had been the case in the past, stems from the need combat the gradual but ominous spread of the Sahara Desert, reverse the effects of past negative agricultural practices and eventually raise living standards through increased production and productivity.

General relief operations will cover all parts of the country where situations of need are evident. Emphasis will, however, be placed on disaster areas defined by the National Disaster Committee of which ADRA is a member.

Under a new collaborative initiative with the Peace Corps, Department of Forestry, USAID, Amasachina and other PVOs, ten community nurseries will be established in selected areas in the north to provide the necessary support for an effective regional afforestation program.

## V. DESCRIPTION OF INTERVENTION

### A. Ration Composition

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

The ration levels for each category are as follows:

#### Ration Levels (kg/month)

	<u>Food-for-Work</u>	<u>Maternal Child Health</u>		
		<u>Intern</u>	<u>Extern</u>	<u>Women</u>
SFB	5.00	2.1	1.05	5.000
WSB	0.00	4.2	2.10	0.000
Rice	3.33	0.0	0.00	3.330
Oil	<u>0.69</u>	<u>0.4</u>	<u>0.40</u>	<u>0.575</u>
Total	<u>9.02</u>	<u>6.7</u>	<u>3.55</u>	<u>8.905</u>

#### General Relief

<u>ADULTS</u>	<u>CHILDREN</u>
<u>RICE</u> 3.33	-
<u>SFB</u> 5.0	1.05
<u>VEGOIL</u> 0.693	0.4
<u>WSB</u> -	2.1
-----	-----
9.023	3.55
-----	-----

The General relief ration for adults has been defined for an individual. Rations for families are defined on the basis of a five-member family.

B. Rationale for Size and Composition of Ration

SFB

The choice of ration must consider local tastes in addition to local 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

Rice is popular among Ghanaians and therefore is an ideal commodity. Currently, Ghana does not produce enough rice for local consumption. ADRA therefore believes the importation of rice will not have any adverse effect on the production of either local rice or other foodstuffs. As with bulgur, rice stores well in Ghana.

WSB

As stated earlier, protein deficiency is a serious problem among children five years and under. By including wheat soy blend 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 oils makes it an appropriate commodity.

The FFW ration size which envisages feeding for 30 days is based on nutritional requirements.

For the MCH category, ADRA is proposing triad rates which will provide higher rations to children of second and third degree malnutrition (intern) and lower rates for ordinary malnutrition cases (extern) and, in addition, provide for mothers. This is because ADRA has

discovered that extreme cases of malnutrition are very often linked with extreme poverty.

## VI. INTERVENTION STRATEGY

### Food-for-Work

The Food-for-Work program of ADRA is the largest of the various programs operated by ADRA/Ghana. Due recognition is given to the tremendous impact the FFW program can have on the community as a whole through the facilitation of 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 FY90-91, 6,400 FFW workers plus 25,600 dependants will participate in the FFW program.

ADRA supports AID's efforts to strengthen the FFW program through innovation and better utilization of resources. It is to this end that ADRA is co-ordinating its efforts with those of the Peace Corps and the Ghana Department of Forestry in its re-forestation FFW projects. Other FFW projects are linked with the relevant government agency to ensure their integration into the development plans of those areas.

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

ADRA also intends to coordinate its relief operations with the National Disaster Committee and various rehabilitation centers for children attached to Government Polyclinics.

### Maternal Child Health (MCH)

ADRA/Ghana is currently operating effectively 36 MCH centers. An MCH Center as proposed by ADRA is a basic community-level health and nutrition program which serves a maximum of 150 children 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 less severely malnourished children included in an extern program. On the average each center has 140 mothers. The program provides feeding for 75 of these mothers who are made up as follows: The mothers must be lactating, pregnant or single. Generally 25% of the Extern Group possess all these three criteria.

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 2 weeks. In the extern program, 90 mothers attend the program in monthly groups for instructions, medicine and a smaller ration of food. Thus, the intern group receives a higher ration than the extern group.

In the MCH program, 140 women will meet in four groups of 6 once a month to receive instruction in health education, medicine and a ration of food for the children. Pregnant and lactating mothers will have their meetings scheduled to coincide with the visitation times of the Health Team from a nearby Government health centre.

ADRA's MCH program strategically focuses attention on communities without organized health care delivery within a radius of four miles. Under the program, consultations are held with district and regional health officials. ADRA identifies areas of serious malnutrition which have no MCH facilities. Meetings are 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 two qualified individuals who are trained as nutrition agents by ADRA staff.

As the program progresses, efforts will be made to institutionalize the education and 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

Completed food-for-work application forms are submitted to the regional co-ordinator of the respective region where the community project is located. A verification of the particular activity listed is made and the form passed on to a project committee at Head Office for appraisal and approval.

Once a FFW project is approved, the regional coordinator inspects and monitors the progress of work on-site culminating in a monthly report on the basis of which authorization for another month's food ration is given. A collated list of authorized rations - the official project participant roster - is drawn from which the month's distribution is made. Projects receiving rations have their commodities transported to the site by transportation provided by ADRA. Alternatively, project members may pick their rations at the ADRA warehouse. Rations are given directly to the participants at the FFW project site.

The recipients involved in the FFW program are typically unemployed and underemployed individuals and their dependants. They are mainly poverty level individuals. 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 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 two monthly sessions. The extern group meet and receive their ration once a month. Distribution is done at the MCH center by the nutrition agents. In the women's group however, participants meet once monthly as above. A month's food ration is given to the woman and her two dependants.

ADRA's MCH centers have linkages with nearby health facilities to ensure greater optimisation and integration of health care delivery. Services provided will, in addition to the regular nutrition, health care education, and growth surveillance include immunization, family planning and home visits.

ADRA does not believe that the distribution of these commodities will result in any disincentive to domestic food production.

### C. Personnel

ADRA is headed by a Country Director who reports to a local Board of Directors and assumes administrative responsibility for the program. He is assisted by an Associate Director who is directly responsible for all Title II program activities. To help the Associate Director in his work are Ghanaian personnel who have the management capacity to run the Title II program activities. These are: Treasurer, two program Evaluators (Technical Support), Co-ordinator of Agricultural Activities, A National FFW Co-ordinator, an MCH National Co-ordinator and Women-in-Development Co-ordinator. ADRA/Ghana has also benefitted recently from Planning Assistance from the U.S. and proposes to run training programs to increase the management capacity of all its workers. In the northern part of Ghana is a Collaborative Community Forestry Initiative involving U.S. Peace Corps, Department of Forestry, ADRA and Amasachina which is an indigenous private voluntary agency. ADRA has been selected by the group to co-ordinate the program.

Other personnel are an Accountant, Accounts clerks, four Secretaries, Mechanic/Store-keeper, and MCH Assistant, ten Regional Co-ordinators, Warehouse Managers and eight Drivers.

### D. Supervision of Distribution

ADRA recognises that optimisation of PL 480 Title II food program as a viable development resource requires the institutionalization of an effective on-going monitoring and evaluation system, complete with necessary checks and balances with an in-built delivery facilitating mechanism(s).

Commodities arriving at the Port of Tema, where all ADRA's Title II shipments are received, are off-loaded and despatched to ADRA's warehouse under the supervision of a competent warehouse manager. Waybills

are checked with deliveries. Regular monthly reconciliation is made from physical counts and inventory card entries; discrepancies are then noted. In the same vein, goods despatched to MCH centers, ADRA's regional warehouses and PFW projects are accompanied by waybills which form the basis of delivery records at the despatching end. Regular field inspections are conducted respectively by Head Office personnel, regional co-ordinators and MCH National Co-ordinators at the warehouses, PFW sites and MCH centers. Such inspections, especially those made at MCH and PFW sites, indicate actual deliveries and recipient status.

Additionally, monthly stock statements and progress reports are submitted by the Regional Co-ordinators, nutrition agents and warehouse managers for review by the Associate Director through their respective national departmental heads.

Within this framework, records maintained to facilitate this supervision include, inter alia

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.

MCH records:

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 continues to promote development in an integrated manner through the co-ordination and strengthening of existing linkage mechanisms with other developmental activities within the framework of planned national developmental goals and aspirations.

The AID Innovative Grant program of ADRA provides a multi-faceted assessment and innovative system that ensures the timely introduction of intervention strategies into the outreach program with a view to maximizing the benefits of projects undertaken under it. Thus, while its training program focuses on qualitative development of skills in relation to MCH and FFW, its research focus has been in the use of food as a viable development resource in contrast to direct food relief. Special projects have been designed such as the construction of earthen dams and food storage facilities, application of solar dryer technology to food processing and storage, briquette production using rice husks, alley cropping, fuel efficient cooking stoves and other agricultural demonstration projects.

ADRA's integrated agricultural development program in the Northern Region, the just ended Matching Grant Program has, in the past three years, promoted dry season vegetable gardening in the three village communities of Zangum, Gbinsi and Wungu after the construction of earthen dams. This project is integrated with a Maternal Child Health program and other community animation activities. ADRA intends to use any information obtained to promote village development in other areas of our food-for-work activities.

ADRA is reviving a well-drilling water project in both the northern and southern parts of the country to provide safe potable water to areas where there is a prevalence of water-borne diseases and where safe water is not easily available especially during the dry season.

The new natural resource collaborative initiative involving USAID, ADRA, Peace Corps, Forestry Department, Amasachina and other PVOs, provides for the establishment of twenty new

community-owned nurseries in the northern sector over a six-year period. (Appendix C). In FY 88-89, three nurseries were established in Bongo Cheriponi and Salaga.

This will be complimented by an expanded FFW program in agro-forestry and re-forestation in the same project area under GOG's "Program of Actions to Mitigate the Social Consequences of Adjustment (PAMSCAD). There is also the expanded FFW (Food-for-Work) in the north under PAMSCAD.

In FY 90 it is proposed to establish an additional 5 nurseries, as stated in the MYOP FY 90-91 which is the implementation of the CCFI (Collaborative Community Forestry Initiative). Funding has been a constraint for program implementation, but as last year, ADRA/Washington has provided bridge funding until expected funding from World Bank is in place.

Accordingly, vital inputs such as training materials and handtools (for FFW programs), weighting scales, basic medicines and teaching aids (for the MCH program) will be sought through the enrichment section of ADRA's monetization, Strengthening and Innovative grants as well as UNICEF, UNDP and other development agencies. With these we strongly believe that the impact of the PL 480 program will be greatly enhanced.

#### X. COMPLEMENTARY DEVELOPMENT INPUTS

Accordingly, vital inputs such as training materials and hand tools (for the FFW program), weighing scales, basic medicines and teaching aids (for the MCH program), will be sought through the enrichment section of ADRA's Monetization and an AID 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 (US DOLLARS) for FY90-91 (detailed in pages 1-3 of budget) are:

	FY90	FY91
Personnel/consultants (local/external)	32,104	38,525
Procurement of educational equipment, educational materials, etc	29,656	35,587
Project Funding	1,000	1,200

Funding Sources FY90-91)  
Ministry of Health (GOG)  
UNICEF

Growth charts  
ORT, Vitamins, Scales

Funds will be sought from AID for foreign currency costs and through Monetization for the remaining local currency costs.

## XI LOGISTICS

- A. The Port of Tema has, over the past four years, proved to be an effective delivery center for all Title II shipments. Commodity shipments have been handled at an appreciable level of efficiency with no serious difficulties encountered. The use of this port will be maintained for all commodities imported under this Operational Plan except monetized wheat which is usually discharged at the Takoradi Harbour.

Also, the services of Elma Lines Limited, are satisfactory for conducting cargo surveys at the time of discharge.

ADRA is exempted from paying customs duty on all commodities.

### 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 warehouse at Tema, which has a storage capacity of 5,000 MT and approximately 40% to ADRA's regional warehouses which have a combined capacity of 5,200 MT as follows:

Kumasi	-	2000 MT
Tamale	-	1000 MT
Bolgatanga	-	1000 MT
Sunyani	-	1000 MT
Wa	-	200 MT

ADRA retains control of all commodities during transportation and storage.

### MONETIZATION

ADRA envisages the monetization of approximately 2470 MT wheat in FY90 on the local market under GOG's governance and supervision to generate local currency to meet the local costs of commodity movement (clearing, handling, inland transportation, etc.) and storage. Monetization levels for PAMSCAD are respectively 1500 MT and 2270 MT for FY90 and FY91 and also the regular program are 3870 MT and 5100 MT for FY90 and FY91 respectively. Wheat to be monetized is expected to meet the following specifications:

1. Northern Spring Wheat
2. Protein 14% Dry Basis
3. Hagberg 300-350 (Guarantee)
4. Test Weight 78 kg (74kg acceptable)

**SPECIFICS:**

	<u>FY90</u>
1. Quantity	2,470 MT
2. U.S. Export	\$365,560
3. Ocean Freight	198,340
4. TOTAL CIF VALUE	563,900

ADRA envisages the importation and subsequent sale of wheat to the Takoradi Flour Mills Ltd for the commercial production and sale of flour on the local market through the latter's normal commercial channels (vide : draft Sales Agreement as Appendix D). By this sale, funds totalling Cedis 85,462,000 can be generated to meet the local currency costs of ADRA/Ghana's FY89 Title II program.

Implementation

On the approval of this MYOP, ADRA will call forward wheat together with the next Title II Shipment Call Forward to reduce shipping and related commodity movement costs. Duty-free clearance will be obtained and the commodities transferred to the Takoradi Flour Mills Ltd. in accordance with the provisions of the Commodity Sales Agreement.

Payments made by the consignee will be deposited into a separate account from which funds will be disbursed to meet approved budgetary requirements of ADRA. This account shall be available for inspection by all parties to the Commodity Sales Agreement.

Quarterly financial statements will be prepared and submitted to ADRA International through the ADRA Africa Regional Office and copied to USAID. Final reports on the FY89 and FY90 monetization programs will be submitted to USAID one month after the end of the respective fiscal year.

Selection of Commodity

Wheat is not grown locally but remains an imported commodity. It was recommended by GOG because it offers both a ready market at an appreciably high value and simple sales procedures. It has not been shown to produce a disincentive to local production. Its importation (not more than 3% of total wheat imports) will help in higher local capacity utilization and maintenance.

### Compliance with US Government's Regulations

The Takoradi Flour Mills Ltd. has, in times past, lifted monetized wheat consigned to CRS and ADRA. It has facilities to meet the requirements of the Bellmon Agreement on shipments: with a fleet of trucks that cart wheat to its 18000 MT storage shed as well as transport bagged flour to distribution centers in Ghana, the firm processes an estimated 200 MT wheat daily at 60% capacity. The production level is expected to rise. GOG is expected to maintain responsibility for ensuring adherence to the provisions of the Bellmon Agreement and the Usual Marketing Requirements.

### Financial Analysis

The monetization of 2470 MT wheat is expected to generate Cedis for both Title II program and PAMSCAD

#### FY90

Projected Expenditure (strengthening grant)	67,475,095
Add Pre-Strengthening Expenditure	<u>81,389,361</u>
TOTAL EXPENDITURE	148,864,456
<u>Less</u> Cash Balance at beg. of FY 89	<u>63,402,456</u>
MONETIZATION REQUEST	<u>85,462,000</u>
Income Generated by Sale	<u>85,462,000</u>

### Foreign Currency

ADRA/Ghana requires grant aid to the tune of \$81,500.00 to meet the foreign exchange costs of its 4250 MT food program.

### X11 HOST GOVERNMENT, COOPERATING SPONSOR, AND OTHER NON-USG SUPPORT

Government of Ghana	-	\$314,000
Duty-free entry	- commodities	
Duty-free entry	- equipment and supplies	
Growth charts		

**ADRA/Washington** - 43,649  
(in matching funds to cover part of PL 480  
Manager's salary/benefits, Country Director's  
remuneration, part-payment of staff salaries  
and other program activities)

**UNICEF** -  
Vitamins, drugs, supplies 3,600  
Recipient contributions (to be used for  
transportation and Section 211.5 purposes) 13,516  
  
Empty container sales (to be used for  
transportation and Section 211.5 purposes) 12,323

### **XIII MONITORING AND EVALUATION**

ADRA's on-going system of day-do-day monitoring of all aspects and phases of the program will be strengthened under this Operational Plan. This monitoring system is designed to allow systematic review of existing programs to ensure program quality and the achievement of program goals. The culmination of this will be comprehensive bi-annual reviews whose findings will be shared with USAID and ADRA/International.

In addition, 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.

ADRA will use the survey and interview methods of evaluation to determine the extent to which program objectives have been met (vide pages 4 and 5). Points covered will include for PFW the following:

- a) the total number of people involved in the program;
- b) the area of land cultivated;
- c) the unemployment level in each community;
- d) additional crops/vegetables grown, with PFW
- e) the income level of participants;
- f) total distance covered by new roads;
- g) number of school buildings constructed or rehabilitated;
- h) number of agricultural training sessions held;
- i) number of community nurseries established

For MCH, the following points will be covered:

- a) total number of centers, mothers and babies involved;
- b) progress record after four months according to the growth monitoring charts;
- c) attendance record of mothers enrolled in the educational program;
- d) records of infant mortality rates in villages participating in program;
- e) post-program records of children completing the program.

#### Phase-over/Phase-out

The Government of Ghana has made great strides in her economic recovery program. With the first phase over, a critical stage has been reached necessitating the strengthening of stringent fiscal and monetary policies adopted to ensure program success. Thus, GOG is unable to help with inland transportation. 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. This, nonetheless, is not expected to occur within the time frame of this operational plan without grave consequences for the Ghanaian economy.

ADB/GOVERNMENT BUDGET  
 PL. 468 TITLE II STRENGTHENING GRANT  
 COUNTRY PROJECT BUDGET SUBMISSION FISCAL YEAR 1990

(DOLLARS)

COST ELEMENT	Basis of Cost/Unit Explanation	TOTAL COST	A. I. D.	ADRA	ADB/GOVERNMENT TITLE II Contribution	CONTRIBOR FUNDS	HOST GOVT CONTRIBUTION In-kind
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1. ~~SECTION ONE: FOOD-FOR-WORK~~

A. Technical Assistance							
1. Personnel		93,971.00	14,304.00	29,625.00	35,763.00	12,679.00	
2. Travel/Per diem		2,687.00		722.00	3,165.00		
3. Procurement		55,405.00	22,456.00	11,528.00	21,352.00		
<b>B. Training/Workshops</b>							

55

C. Project Funding

1. Personnel/consultants		4,400.00	4,400.00				
2. Travel/per diem		3,320.00	3,320.00				
3. Procurement		5,200.00	5,200.00				
<b>1. Document preparation/duplication/photo copying</b>		200.00	200.00				
<b>D. Other Costs</b>							

1. Stationery		200.00	200.00				
2. Mail Rental		200.00	200.00				
<b>SUB-TOTAL SECTION 1:</b>		163,464.00	43,490.00	42,085.00	69,290.00	12,679.00	

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II SECTOR IIW01\_M09

A. Technical Assistance

1. Personnel (4/6 budget, p.3)	0,454.00		1,113.00	7,351.00
2. Travel/Per diem	5,015.00	3,600.00	1,352.00	
3. Procurement	500.00	500.00		

B. Training/Workshops

1. Personnel/Consultants	2,300.00	2,500.00		
2. Travel/Per diem	2,000.00	2,300.00		
3. Procurement of Educational equipment	3,637.00	3,600.00		437.00

C. Project Funding

1. Document preparation/photocopying	500.00	500.00		
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56 D. Other Costs

1. Stationery/hall rental	300.00	500.00		
SUB-TOTAL: SECTOR II	29,100.00	15,310.00	2,443.00	7,848.00

III EVALUATION

1. Consultants	2,000.00	2,000.00		
2. Travel/per diem	5,500.00	5,500.00		
3. Procurement	.00	.00		
4. Other Costs				
SUB-TOTAL: SECTOR III	7,500.00	7,500.00		

1  
2  
3

IV PROGRAM MANAGEMENT

1. Personnel/consultants	2,000.00	2,000.00			
2. Travel/Per diem	2,500.00	2,500.00			
3. Procurement	.00	.00			
4. Other Costs	.00	.00			
SUB-TOTAL SECTOR IV	4,500.00	4,500.00	.00	.00	.00

SUB-TOTAL, COUNTRY PROGRAM

V. COMMODITY STORAGE/HANDLING	37,394.00		37,394.00		
VI. COMMODITY MOVEMENT	457,355.00		152,254.00		315,101.00

SUB TOTAL: COUNTRY PROGRAM

Indirect Costs @  
17% O.T.C.

712,420.00	21,500.00	44,420.00	256,585.00	12,673.00	316,300.00
49,000.00					

TOTAL COUNTRY PROGRAM

725,275.00

TOTAL COUNTRY GRANT REQUEST

25,255.00

Summary of Strengthening Grant Request  
Year 1:

Personnel/Consultants	32,104.00
Travel	13,000.00
Procurement	29,656.00
Project Funding	1,000.00
Other Costs	700.00
Indirect costs	13,855.00
TOTAL	95,355.00

COST ELEMENT

EUPROBT APPROPRIATE			
TOTAL	A. I. D.	NDPRA	Title II Monetize 4300

1. SECTOR ONE: FOOD-FOR-WORK

A. Technical Assistance

1. Personnel:

a) P1 490 Manager's Salary/benefits

b) Local Personnel:

1) 1 Mechanic

CRDTS

29,421.00 14,004.00 14,517.00

Basic Salary P.A.  
Benefits/allowance

145,400.00  
112,500.00

255,200.00

1,005.00

251.00

754.00

2) 6 Drivers

Basic Salary  
Benefits/allowance

144,500.00  
1,561,200.00

1,657,500.00

6,252.00

1,573.00

4,713.00

3) 4 Warehousemen

Basic Salary  
Benefits/allowance

141,000.00  
120,000.00

1,094,250.00

3,931.00

995.00

2,956.00

4) 8 Security Men

Basic Salary  
Benefits/allowance

52,400.00  
54,300.00

933,500.00

3,523.00

881.00

2,642.00

5) Country Director

Country Director  
Benefits/allowance

400,000.00  
220,000.00

244,000.00

3,125.00

3,185.00

.00

6) FFH Coordinator (2)	Basic salary	163,200.00						
	Benefits/allowance 2 X	152,400.00	631,200.00	2,342.00	595.00	1,797.00		
7) 2 Technical Support	Basic salary	304,000.00						
	Benefits/allowance 2 X	291,600.00	557,330.00	2,103.00	525.00	1,577.00		
8) 5 Secretaries	Basic salary	120,400.00						
	Benefits/allowance 5 X	241,600.00	1,205,000.00	4,547.00	1,137.00	3,410.00		
9) Shipping Clerk	Basic salary	177,500.00						
	Benefits/allowance	48,522.00	221,192.00	835.00	209.00	626.00		
10) Part time cleaners (3)	4950 X 12 mth X 3	179,280.00	179,280.00	572.00	163.00	504.00		
11) Treasurer	Basic salary	350,000.00						
	Benefits/allowance	331,022.00	692,020.00	2,634.00	559.00	1,775.00		
12) Accounting Staff (3)	Basic salary	172,400.00						
	Benefits/allowance 3 X	140,898.00	359,600.00	3,546.00	987.00	2,659.00		
13) Project Coordinator (1)	Basic salary	150,000.00						
	Benefits/allowance 10 X	1,097,000.00	4,296,500.00	15,205.00	4,052.00	12,154.00		
	TOTAL SALARY/FEE		13,460,419.00	50,871.00	15,100.00	35,763.00		

2. Travel/Per diem  
 Program supervision &  
 monitoring by 5 Head  
 Officer personnel @ 153,000  
 per annum in hotel bills,  
 per diem, travel, etc. 755,000.00 2,997.00 732.00 2,165.00

3. Procurement: 32,466.00 11,656.00

a) Spare parts

- 1) Nissan tires/tubes 1,000.00
- 10 @ 100
- 2) Pick-up tires/tubes 2,000.00
- 20 @ 100
- 3) Bikes(12) tires/tubes 1,200.00
- 24 @ 50
- 4) Batteries/vehicles 400.00
- 5) Batteries/00kwh 500.00
- 12 @ 150
- 6) Oil/gas filters LS 1,500.00
- 7) Major parts/vehicle 4,500.00
- 8) Major parts/bikes 3,000.00

c) Repair & maintenance 4,180.00 4,186.00

e) Copier/computer supplies

- 1) Copier/Computer 1,500.00
- 2) Miscellaneours 2,000.00 2,000.00

d) Equipment/furniture maintenance

- 1) Radio Tel. spares 1,000.00
- 2) Equipment insurance 1,500.00 1,500.00

e) Other spare parts/maintenance 18,059.00 2,235.00 8,633.00

f) Other office supplies/office 2,071.00 2,010.00 6,053.00

g) Printing/telephone/telex

- 1) Printing material 333,500.00
- 2) Tel./Telex/cables 134,750.00 403,250.00 4,501.00 1,591.00

h) End-use travel

Hotel bills, travel, etc.  
20 field staff @  
5570 x 12 mth

1,336,400.00

5,135.00

5,135.00

1) Food for Work (FOW)

- 1) 30 Pils roofing sheets @ 24550
- 2) 300 bags cement @ 2050 each
- 3) 250 bags fertilizer @ 2430/bag

736,500.00

612,000.00

607,500.00

1,552,000.00

7,406.00

7,406.00

B. Training/Workshop

1. Personnel

Per diem/transport for  
22 days @ 2000/day

4,400.00

4,400.00

4,400.00

2. Travel/per diem

- a) Return ticket from USA to Ghana/Back
- b) Per diem for 22 days @ 650/day

2,600.00

14,300.00

3,350.00

3,350.00

3. Procurement :

- a) Slide projector, films and slides
- b) Books
- c) Other audio-visual aids, etc.

1,600.00

600.00

700.00

1,600.00

600.00

3,500.00

3,500.00

C. Project Funding

- 1. Document Preparation, duplication & photocopying

500.00

500.00

500.00

D. Other Costs :

- 1. Needed Stationery
- 2. Renting of hall for meetings

200.00

200.00

200.00

200.00

200.00

200.00

SECTOR II: **MIGRANT HEALTH**

A. Technical Assistance

1. Personnel:

a) MCH Coordinators (4)

Basic Salary	154,300.00			
Benefits/allowance	100,500.00			
	<u>254,800.00</u>	4 x	1,179,200.00	4,450.00
				1,113.00
				<b>3,337.00</b>

b) Personnel/consultancy  
 Per diem and stipends for health personnel and other local consultants involved in MCH evaluations in 35 MCH MCH centers

	1,853,700.00			4,014.00
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2. Travel:

a) External Consultancy Personnel Travel

ADPR/Dhawa's MCH program needs regular Technical Assistance from personnel of the Ministry of Health in providing services like immunization, family planning and necessary health education to the communities. ADPR/Dhawa has only one MCH vehicle. The budgeted figure will provide the necessary transportation to and from the 35 MCH Centers.

	5,015.00	3,630.00	1,385.00
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3. Procurement:

a) OMT, Vitamin Supp.	3250.00		
b) Slide projector/ slides	350.00		
c) Dict Charts/Books	3250.00		
		350.00	500.00

B. Training/Workshops

1. Personnel/Consultants

a) Consultant for 14 days @ \$200/day 2,800.00

2,800.00 2,800.00

2. Travel/Per Diem

a) Return ticket from USA to Ghana 2,000.00

b) Per diem for 14 days @ \$50/day ---350.00

2,350.00

3. Procurement

a) Educational materials  
Flanalographs, Video  
equipment, etc.

3,427.00 3,427.00

497.00

C. Project Funding

a) Document preparation,  
duplication and  
photocopying

500.00 500.00

D. Other Costs

a) Needed stationery, renting  
hall for meetings

500.00 500.00

SECTION III. EVALUATION

1. Personnel/Consultant

a) Consultant (expatriate)  
for 30 days @ \$200/day 4,000.00

b) 2 Consultants (local)  
for 30 days @ \$100/day 2,000.00

2,000.00 4,000.00

2. Travel/per diem

a) Return ticket from USA  
to Ghana 2,000.00

b) Per diem for 30 days  
for 3 @ \$50/day 2,500.00

2,500.00 4,500.00

REG (R) IV1 - PROGRAM MANAGEMENT

1. Personnel

a) Consultant (expatriate)  
For 10 days @ 2000/day 2,000.00 2,000.00 2,000.00

2. Travel/Per diem

a) Return ticket from  
USA to Ghana 2,000.00

b) Per diem for 10 days @  
200/day --200.00 2,500.00 2,500.00

V. COMMODITY STORAGE/HANDLING

1. Warehousing - Rentals

a) Central Warehouse at Tema:  
C170,000 x 12 mths 2,040,000.00

b) Regional Warehouse Rentals:

1) Ma	- 5000 x 12	50,000.00			
2) Kumasi	- 20000 x 12	240,000.00			
3) Bolga	- 10000 x 12	120,000.00			
4) Tamale	- 15000 x 12	180,000.00			
5) Sunyani	- 6500 x 12	78,000.00			
			-879,000.00	10,257.00	10,257.00
			2,719,000.00		

2. Laborers' Cost:

Manual loaders @ 4250 MT @ 5,000,000.00 25,650.00 25,650.00  
OSB per 50 kg (In/Out)

3. Pesticides/Chemicals/hiring

1) Central Warehouse @ 5000 x 12	60,000.00				
11) Regional Warehouses @ 10000 x 12	123,500.00	253,500.00	955.00	956.00	

**CATHOLIC RELIEF SERVICES**

**GHANA**

**UPDATE OF FY 1988-90 MYOP**

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Cooperating Sponsor Identification.....	1 - 2
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**APRIL 1989  
ACCRA**

**COOPERATING SPONSOR IDENTIFICATION:**

1. Cooperating Sponsor : Catholic Relief Services - United States Catholic Conference

Country : Ghana

Date of Submission : 10 April 1989

Counterparts/Partners: A. The Ministry of Health

B. The Ghana Education Service  
(under the Ministry of  
Education)

C. The Department of Social  
Welfare (under the Ministry of  
Mobilization and Productivity)

D. The Department of Community  
Development (under the Min. of  
Mobilization and Productivity)

E. The Catholic Church of Ghana

F. The Christian Council of Ghana

G. Various local and international  
NGOs and village cooperative  
groups.

2. ORGANIZATION AND STAFF:

Jack Marrkand, Country Representative  
P. O. Box 6333, Accra-North, Ghana

Other Title II Supervisory Staff:

Petter Kelly-Detwiler	-	Asst. Country Representative
Hannah Evans-Lutterodt	-	National Food & Nutrition Supervisor
Felicia Owusu-Bonsu	-	Material Resources Manager
Annie Bani	-	Asst. National Food and Nutrition Supervisor
Marcel Agala	-	Accountant
Frank Doku	-	Tamale Branch Manager
Harrison Acquaaah	-	Senior Projects Officer - Accra
Bibiana Lawra	-	Upper West Region F&N Supervisor
Beatrice Fianko	-	Ashanti Region F&N Supervisor
Cecilia Kumapley	-	Western Region F&N Supervisor
Rose Agbango	-	Northern Region F&N Supervisor
Patricia Adabie	-	Ashanti Region F&N Supervisor
Ernest Lartey	-	Administrative Manager
Bella-Samuel Davordzi	-	Statistician/Computer Officer

## INTRODUCTION

Since the beginning of this MYOP, a reduced (coverage and tonnage) program has been operated in the five nutritionally neediest areas of the country and with a branch office opened in the northern sector of the country.

The main goal of the MYOP has been adhered to; however, some of the specific objectives have had to be changed or new ones added for reasons explained later in the text.

A concerted effort has gone into identification of problems in program operation and into initiating activities to upgrade program quality and impact.

The 1988-90 MYOP was based on the recommendations of an evaluation by CRS' West Africa Regional Office in February 1987. It will end with a jointly sponsored (CRS/Ghana and USAID Mission) program review, whose recommendations will again assist in planning the next MYOP. CRS/Ghana continues to explore ways to implement a quality program and to maximize the impact of its resources on beneficiaries.

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A. UPDATED GOALS AND OBJECTIVES FOR FY '90

The overall goal of the NYOP remains valid -- to promote health of beneficiaries by supplementing their nutritional intake and by providing health/nutrition education and related services through five categories of program:

- 1) Maternal Child Health (MCH)
- 2) School Feeding (SF)
- 3) Pre-School Feeding (P-S.F)
- 4) Other Child Feeding (OCF)
- 5) General Relief (GR)

MCH Objectives

CRS/Ghana will collaborate with the Ministry of Health (MOH), Department of Community Development (DCD), Church Health Personnel and Village Development Committees (VDCs) in conducting MCH programs at 110 main centres.

SPECIFIC OBJECTIVES:

Nutrition Supplement

- provision of a monthly food ration to 60,000 children and 58,500 mothers.

Education

- supply and use of educational materials for health/nutrition education, and other inputs to train mothers in functional literacy, handicrafts, income generation and other development activities
- collaboration with MOH, DCD and Church Health Personnel in the design and implementation of the educational programs
- presentation on each clinic day at each centre, a topic dealing with health/nutrition and including a cooking demonstration on the preparation of appropriate weaning foods.

Growth Surveillance

- There are no changes in the objectives under this heading.

Health

- anti-malarial prophylaxis is omitted.  
All other health objectives remain the same.

### Institution Building

- implementation of a Pilot Community Based Food and Nutrition Program (CBPP) to explore the feasibility of operating the MCH program by this method.
- overseeing the collection and administration of beneficiary contributions by MOH, the Catholic Church and participating communities.

### Pre-School and School Feeding Objectives

CRS/Ghana will collaborate with the Ghana Education Service and the Churches' educational wings in providing nutritional supplements to rural children enrolled in public or private day care centres (102) and schools (168).

The Specific Objectives are:-

#### Nutritional Supplement

- provision of a food supplement that enables 8,400 pre-school children and 29,987 primary school children to receive a daily meal that is prepared at the school.

#### Growth Surveillance

- measurement of a sample of participating school children's heights and weights at the beginning and end of each academic term (six times per year)

#### Linkage to School Health Curricula

- encourage schools and day care centre managers to provide inputs for promoting healthy habit formation i.e. plates for individual children, cups for drinking at school, basins, soap, towels for washing hands, to relate these to the teaching of eating regular balanced meals and healthy habit formation.

#### Other Child Feeding and General Relief Program Objectives

CRS/Ghana will collaborate with the Department of Social Welfare, church groups and other NGOs to provide for the feeding of orphaned, outcast and handicapped children and adults in institutions or communities.

The specific objective is to provide food supplements to enable 1567 beneficiaries in 11 orphanages and 1072 handicapped in training institutions or communities to have a daily meal.

In view of the changes/additions made in the objectives, the following additional criteria will be used:

#### MCH

In addition to the list already given in the original MYOP:-

#### Community interest in the FNP

- measured by frequency of visits to program by community leaders
- frequency of interaction (meetings) between FNP Management Committee and VDC
- community initiatives to solve problems affecting the smooth operation of the FNP.

#### Additional Criteria for Pre-school and School Feeding

In addition to those criteria already listed in the original MYOP:

- Increase in the quantity of cooking and feeding utensils, drinking water containers, cups, hand washing basins, towels, children's use of these facilities.

#### Criteria for General Relief and Other Child Feeding

The criteria to be used in evaluating these objectives (except for 4 settlements for lepers and "witches") are as already described in the original MYOP in Sections 3 and 4. The latter is purely a humanitarian gesture to a small group of outcasts.

**B. EXPLANATION OF CHANGES**

**MCH:** In addition to the MOH and Church health institutions, CRS will collaborate with the Department of Community Development (DCD) to operate the MCH programs at 110 main centres.

During FY '88, CRS/Ghana began to test the feasibility of operating a FNP at community level, by training people selected by Village Development Committees (VDC) in all aspects of program operation and commodity management with community participation in the provision of a program site and room for storing food. This was done in an attempt to find solutions to identified problems which hinder the realization of program goals.

Additionally, this intervention was planned to increase community involvement in the program, thus supporting the MOH in extending the Primary Health Care (PHC) concept into more communities.

An initial evaluation of this pilot project recommended that MOH involvement should be strengthened for the purpose of enhancing the continuing education of the program operators and participants.

Realizing one of the problems to be "business" on the part of the health centre staff with other health activities, it is now proposed to co-opt the assistance of the Department of Community Development (DCD) who also have field staff involved with women's work and are members of the PHC team. This way, the responsibility for continuing education of the community and its leaders will be shared between the MOH and Department of Community Development. Apart from nutrition/health education, it is envisaged that DCD will extend the training to include handicrafts, food preservation methods, functional literacy, income generating and village development activities. This expansion in the scope of education and training will open up several new areas of opportunity for learning to mothers, further assisting them in self-improvement techniques which will contribute to the promotion of health among participating families.

- The reduction in the mothers' beneficiary has been made to bring it more in keeping with actual attendance.

### Education

- Training in use of health education materials: Battery operated projectors which were purchased for teaching the women turned out to be rather more fragile than expected. Local expertise has been sought through UNICEF to make them easy to handle. As soon as adjustments are made, they will be returned to the field for use.
- Collaboration with MOH, church health and DCD staff in the design and implementation of the educational program, is explained above.

### Health

- Anti-malarial drugs have been withdrawn from among the medications given. The MOH is supplying these or else mothers are encouraged to purchase for themselves.

### Institution-Building

- Design and implementation of a mothers' management program was replaced by the Pilot Community Based Food and Nutrition Program. The main reason was to address problems affecting program quality. However other advantages became obvious. The objective therefore is to involve communities and community leaders in the management of all aspects of the program, such that the community gradually assumes responsibility for promoting the health and improved nutritional status of its most vulnerable members.

### Pre-school and School Feeding

A reduction in the number of schools and school lunch beneficiaries is due to the cancellation of non-compliant schools, who either did not cook, did not write reports, did not pick up food regularly, or did not keep the required records.

A slight increase (8%) in beneficiary level of day care centres is due to increase in enrollment and admission of day care centres located near schools, which were enjoying a school lunch program whilst the younger pre-school aged children were not.

### Growth Surveillance

It was assumed that following a workshop on growth monitoring, teachers would/take over the measurement of children's weights and heights at the beginning and end of term. This did not happen, even though groups of schools were each supplied with a scale and height measure for the termly exercise.

This meant that Nutrition Supervisors had to go to the schools and initiate taking the weight/height measurements before the teachers would participate. The result was that few schools could be covered each term. A decision was therefore taken to concentrate on a sample of schools pending finding a solution to this problem. Workshops to be held during FY 1990 with G.E.S staff will hopefully resolve this problem.

#### Program Beneficiaries

There is no change in the criteria used for selecting the beneficiaries in any of the programs except GR. The new additions are beneficiaries in outcast communities, two villages for witches and two leper settlements who live in appalling conditions of hunger and all forms of deprivation. CRS collaborates with the Department of Social Welfare, the church and other local NGOs to provide humanitarian assistance to them.

#### Description of Intervention

There are no changes in ration composition, in acceptance of the food, nor in the rationale for giving mothers an extra ration.

### COMPLEMENTARY PROGRAM COMPONENTS AND INPUTS

#### Growth Surveillance System (G.S.S)

All activities carried out under the G.S.S. will continue. Scales are available to provide for more outreach clinics and for communities who can do their own growth monitoring.

#### Nutrition and Health Education

The MOH has published training manuals for other topics under the headings Maternal and Child Health and Diarrhoea, in addition to the manual on Nutrition. Copies of these manuals have been made available to CRS to use as reference material since training of village health workers is supposed to be carried out by the members of the district health team. For FY '90 funds will be available under the Strengthening Grant and Monetization to continue training of counterparts and in procurement of inputs to make the training of beneficiaries' mothers more interesting, varied and hopefully more effective.

PROGRAM REFRESHER SEMINARS

A series of workshops have been planned for MOH, GES teachers, Departments of Social Welfare and Community Development counterparts to strengthen their capabilities to take up the monitoring and supervisory activities of the FNP. An estimated cost of \$42,000 will be available from Strengthening Grant and from Monetization to cover these expenditures. Topics to be covered will include Growth Monitoring data review, collation and analysis. An attempt will be made to strengthen the Personal Hygiene and Health component of the syllabus in primary school education by collaborating with MOH and GES and to develop and procure suitable teaching aids e.g. Posters on Food Groups, Good Food and Good Health.

Managerial Support

This will be provided for with CRS and Monetization Funds.

Counterpart Support

Commencing with FY' 1990, the MOH and Catholic Church will have the benefit of the use of recipient contributions for demonstration equipment and ingredients, furniture (benches for mothers), repairs and improvements of storerooms and others under approved budget line items. The Strengthening Grant will enable procurement of scales, project inputs, educational materials and office supplies for counterparts. Monetization will enable procurement of motor cycles to be given out under a loan scheme to counterparts to enable them to carry out monitoring and supervisory functions in FNP.

Intervention Strategy

No changes

Linkages with other development activities

The programs' direct linkage with MOH provides a strong foundation to build on. The FNP is following the PHC concept to bring the responsibility for health to the doorsteps of the people at the village level. In promoting the Community Based Food and Nutrition Program, communities take over these activities that track their children's growth and health. Continuing training will enable them to take on more responsibilities. The addition of the Department of Community Development (DCD) to the training team will provide opportunities for other development activities, possibly income generating activities, all of which have the ultimate purpose to promote health.

Other activities as described in the original MYOP stand and will be continued.

Program reviews will be organized in collaboration with counterparts to determine steps that need to be taken to implement recommendations of the impending review in the 1991 - 1993 MYOP.

A growth monitoring pilot project is envisaged beginning in 1990 for three communities in one district in the Western region. The project will attempt to introduce a PHC activity into communities from where mothers attend MCH programs at nearby health centres. It is anticipated that this activity, when done properly at the community level, will mean that children will not be weighed again on program days at the health centre. It can therefore eliminate one of the time-consuming tasks that are presently carried out on program days.

Along with the growth monitoring, multivite supplementation and deworming will be provided. These will encourage mothers to participate in the project, as the experience of other groups indicates that without an incentive, mothers do not bring children for weighing, even at the village level. Children who fail to gain weight will be referred to the nurse at the nearest health centre for appropriate attention. It is planned that the communities will become involved in development activities with the DCD as well.

Unlike the Upper East region, which is over-populated and has little land for cultivation, the Upper West has the potential to expand acreage and diversify its crops. This region falls into the diocese of Wa, many of whose parishes receive and distribute Title II food for school lunch and day care centres. The Wa Diocesan Development Office has just begun to implement a three year project with CRS/Ghana to strengthen that institution through training of staff and farmers, through a grain-storage scheme, and through administrative support.

The success of this project will contribute to food security of this region which will in turn impact the nutrition and health of vulnerable groups in this part of the country.

#### Reports and record Keeping

There are no changes.

### Supervision

It is expected that MOH counterpart supervisors will all be at post and will have completed training in monitoring and supervisory activities to take over the program management by the end of FY 1989. The counterpart supervisors will continue to use forms designed for supervision and send monthly reports to CRS. CRS/Ghana will retain oversight responsibilities.

### Evaluations

The joint CRS/USAID Title II evaluation to be conducted in April/May 1989 will of course be important in CRS' formulation of the next MYOP for FY 1991-93. A review of the recommendations, together with a review of the progress of CRS' counterparts in program management, will enable CRS to develop specific objectives to be incorporated in the next MYOP.

### Activities scheduled for the fiscal year 1990

#### October 1989 to March 1990

- Second evaluation of CBPP
- Implement recommendations of FNP review team
- Determine whether there are advantages to the ante-natals program and whether to continue it
- Expansion of CBPP if appropriate
- Begin implementation of community based growth monitoring in one district in Western region
- Monitor beneficiary contribution fund collection and disbursement with counterpart agencies and make any necessary adjustments to the plan
- Liaise with Department of Community Development on MCH/Mothers Projects
- Collaborate with GES counterparts to increase community participation in school lunch program.
- Workshop on GSS data collection and analysis for MOH counterparts

April - September 1990

- Collaborate with MOH counterparts to improve education component of Food and Nutrition program
- Evaluate progress of Community Based Growth Monitoring project and make any necessary changes
- Oversee the monitoring and supervisory activities of counterpart agencies
- Collaborate with GES on curriculum development in Health/Hygiene/Nutrition as an adjunct to the school lunch program
- Workshops on program management review with counterparts.

**C. REVISIONS IN FY 1989 MYOP REQUESTED BY USAID**

The CRS/Ghana program has amended its AER for FY 1989, based on actual physical inventories as of September 30, 1988. 7,303.65 MT were to arrive in the country to enable the program to distribute 8,644.7 MT to 165,011 recipients. The revised AER, which also takes into consideration some changes in the number of recipients for certain program categories, shows that 8,502.5 MT must be called forward for further distribution to 158,779 recipients.

This revised AER was submitted to USAID/Ghana for endorsement on 14 February 1989. Since approval from Washington D.C. has not yet been received, planning documents for the rest of the fiscal year 1989 are based on the approved level (Line 17) of our initial AER 1989.

HEL/mq

11/04/89

**DOCUMENT 4****CRS/GHANA****TITLE II MONETIZATION, FY 1990****GH-9D-002**

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<b>B. Uses of Sales Proceeds</b>	<b>1 - 3</b>
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<b>D. Commodity Selection</b>	<b>4 - 5</b>
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<b>G. Monitoring and Evaluation</b>	<b>7 - 8</b>
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<b>Appendix 1 Commodity Sales Agreement</b>	
<b>Appendix 2 Bellmon Determination and UMR Certification with Call Forward Request</b>	

**APRIL 1989**  
**A C C R A**



collaboration with the Department of Community Development (CDC), CRS will purchase the necessary materials for promoting functional literacy. Included in the literacy program will be the development of beneficiaries' skills in cottage industries, such as handicrafts, food processing, and food preservation. It is hoped that acquisition of these skills will enhance income-earning potential, which, in turn, would lead to better health.

3. To ensure Title II counterpart-mobility through provision of twelve motorcycles under a loan scheme. Public transport in Ghana remains irregular and unreliable. Under the Economic Recovery Programme (ERP) II, loans to civil servants for purchase of capital equipment have been suspended. At the same time, it is essential that counterpart involvement in the Title II program be substantively increased. On a pilot project basis, therefore, twelve motorcycles will be provided to Ghana Education Service (GES) field-staff in those districts having the highest concentration of CRS-assisted primary schools and day-care centres. In order to receive a motorcycle, individual field-staff will have to meet at least the following criteria: (a) jointly-chosen by GES and CRS; (b) participants in CRS training on Title II management; (c) dependability based on performance-appraisal by CRS field-supervisors; (d) engaged at a position of appropriate authority with the GES.

Because of low salary levels in Ghana, full repayment for the motorcycles is unrealistic. At the same time, granting the motorcycles freely will not ensure responsible ownership. Repayment of 50% is therefore the goal. Over the course of five years, the GES will deduct monthly amounts from the individuals' paychecks to reach the 50% goal. The GES will open a separate back-account for these deductions (accessible to CRS), the proceeds of which will be employed to purchase other motorcycles for Title II monitoring and supervision by the GES.

4. To promote the health of pregnant mothers in Western and Ashanti regions through provision of medicines and iron and folic acid.
5. To promote regular monitoring and supervision of the Title II program by CRS and counterpart staff.

6. To cover analysis and evaluation necessary to insure continuation of a quality Title II program.
7. To cover Title II operating, administrative, and personnel costs.

C. JUSTIFICATION FOR COMMODITY MONETIZATION:

For FY 1990, CRS/Ghana estimates its Title II costs at \$1,041,893. This figure does not include CRS/New York dollar-support to CRS/Ghana, which should be approximately \$200,000; nor does it include overhead costs in CRS/New York and the CRS/Lome (Togo) sub-regional office in support of the Ghana Title II program. The current monetization project therefore covers 55% of the above figure.

Also in FY 1990, CRS/Ghana expects continued cash support from the Government of Ghana (GOG) subvention in the amount of approximately \$300,000 (in cedi equivalency). To our knowledge, Ghana is one of the few countries in sub-Sahara Africa offering cash-support to a cooperating sponsor. Such support is all the more exceptional given the financial constraints Ghana finds itself under with the IMF/World Bank-influenced Economic Recovery Programme (ERP) II and with the precipitous fall of Ghana's main hard-currency earner, cocoa, on world-markets.

Other funding sources to be employed by CRS/Ghana to cover Title II costs in FY 1990 include empty-container funds and (probably) strengthening-grant monies. The latter, \$50,000 a year for three years, would enable CRS to further train counterparts in proper management of Title II assistance.

In the absence of monetization funds to cover very high logistical costs in Ghana and program-enhancement needs, CRS would find itself precariously situated to deliver effective food-assistance to over 400 institutional sites in the country at a time when nation-wide belt-tightening has been occasioned by the ERP. One reason for such high logistical costs is CRS/Ghana's decision in 1987 to focus much of its assistance in the neediest part of Ghana -- the extreme north. Second, high inflation remains a fact of life

in present-day Ghana. The official rate of inflation in 1988 was 25%. Third, Ghanaian law requires that trucks be paid 100% for the return to their point of origin. CRS has managed to negotiate a 50% reduction on this stipulation with its transporters, but costs still remain high.

**D. COMMODITY SELECTION:**

CRS has selected wheat as the commodity for monetization on the basis of the recommendation of the Government of Ghana, the buyer. (In fact, spring wheat would be preferred, but with the 1988 U.S. drought, it appears only winter wheat will be available.)

Wheat has been chosen for a number of reasons:

- \* high local market demand for flour;
- \* opportunity to reinforce local milling and baking industry;
- \* immediate and uncomplicated sale;
- \* acceptable local currency yield;
- \* low cost, relative to the ccc value of other commodities.

It is anticipated that the local-currency sale price, as set by the GOG, will be higher than the world-market price of wheat. The wheat monetized by CRS in FY 1989 was sold at a price 21% higher than the Bill of Lading value.

As in previous years, CRS/Ghana is requesting wheat with the following specifications:

1. Northern Spring Wheat
2. Protein 14% Dry Basis
3. Hagberg 300-350 (Guarantee)
4. Test Weight 78KG (74KG Acceptable)

While an attempt to secure northern spring wheat in the United States should be made, it is realized that the 1988 drought there may leave only hard red winter wheat of protein 11% dry basis available. This type of wheat will also be acceptable to the signatories of the Sales Agreement.

The Government of Ghana is responsible for compliance with the Bellmon Amendment and the Usual Marketing Requirement (UMR), and the Commodities Sales Agreement stipulates that the GOG issues a statement accordingly.

With regard to the Bellmon Agreement, Takoradi Flour Mills, the purchasing agency of the commodity, has a storage capacity of 20,000 MT, with a manufacturing capacity that will increase to 700 MT daily in early 1990. With its current capacity of 200 MT daily Takoradi Flour Mills operates at about 160 MT daily or 80%. Discharge of wheat at the Takoradi port is by the corporation's own fleet of vehicles, as is truck delivery of bagged flour to marketing points.

In the course of 1990, it is estimated that the GOG will import approximately 100,000 MT of wheat. This quantity includes bilateral aid donations. CRS/Ghana's request therefore represents less than 3% of Ghana's total wheat imports. We do not believe that this small amount will create disincentives to the production of Ghana's indigenous cereals. Moreover, it is CRS' general observation that demand for wheat in rural Ghana is relatively elastic, thus reducing the risk that the importation of this commodity will impact negatively the production of Ghana's staple cereals: maize, rice, millet and sorghum.

**E. SALES ARRANGEMENT:**

CRS/Ghana has negotiated the attached Commodity Sales Agreement with the buyer, Takoradi Flour Mills, and with the Ministry of Finance and Economic Planning. This is the fourth such tripartite agreement, with the first three having gone smoothly.

CRS' selection of Takoradi Flour Mills as buyer stems from two main factors: First, performance. Takoradi Flour Mills has been completely cooperative and professional in three earlier monetizations, totalling 8140 MT of wheat sold at  $\text{C}\text{¢}329,813,900$ . Second, Takoradi flour Mills is by far the largest private miller in Ghana; its milling capacity, as noted above, will increase from 200 MT daily to 700 MT daily in early 1990.

The Sales Agreement insures that the buyer pays "an amount equivalent to the Government of Ghana stipulated price of wheat which should be no less than the wholesale price on world markets prevailing on the date of delivery of the commodities at port of entry to consignee for the tonnage delivered as of date of delivery." The Agreement also covers the other essential provisions described on page 16 of the Monetization Field Manual.

Below is the implementation schedule for securing the local currency to be generated by the monetization:

<u>DATE:</u>	<u>ACTION:</u>
7 April 1989	CRS/Ghana forwards FY 1990 MYOP/AER package, including monetization proposal, to CRS/New York and USAID/Ghana.
30 April 1989	CRS/NY forwards above package to AID/W.
May/June 1989	DCC approves proposal. CRS/Ghana notified of approval and ordering of wheat.
August/September 1989	On receipt of bill of lading from CRS, purchaser makes 50% payment.
September 1989	On arrival of commodity, purchaser makes additional 25% payment to CRS.
October 1989	Thirty days after commodity-arrival, purchaser makes final 25% payment to CRS.

F. SHIPPING, PORT HANDLING, DUTIES AND TAXES:

The buyer is Takoradi Flour Mills Limited of P. O. Box 1812, Accra, Ghana. The wheat will be called forward in a single shipment, together with the First Quarter Call Forward of CRS/Ghana's regular Title II program. The wheat should be delivered to the consignee at Takoradi harbour. The port is equipped with belt-conveyors for the discharge of the commodity onto awaiting trucks or into the consignee's silos. An independent surveyor will attend the discharge and delivery of the commodity and will issue appropriate survey reports. The cargo survey, on board and on the quay, will be carried out in the presence of a CRS representative. CRS/Ghana operates under a bilateral agreement with the Government of Ghana, which permits the tax-free import of food commodities. The Government absorbs the taxes, duties and levies for any of the imported program's inputs.

**G. MONITORING AND EVALUATION:**

CRS/Ghana operates with five full-time and four part-time logistics staff. It also leases two warehouses in the port of Tema with 4500 MT capacity. The main indicators in monitoring the logistical aspect of this grant will include: (1) control of losses of commodities at the port to no more than 3% (2) control of commodity contamination and damages at warehouses through quarterly fumigation; (3) maintenance of low logistical costs through design of most economic trips and loading of vehicles to maximum capacity; (4) timeliness and security of commodities during distribution through increased supervision, adequate vehicles and availability of casual labourers; and (5) computerization of records and submission of reports in timely fashion.

About 85% of the CRS program is operated through the Ministry of Health's (MOH) infrastructure -- that is, Maternal Child Health (MCH) clinics, all staffed by trained MOH nurses. CRS management consists of six food and nutrition supervisors, each with drivers and vehicles and all based in the regions where CRS operates. The CRS supervisors monitor the use of Title II food according to Regulation 11 and according to the developmental goals and objectives of CRS/Ghana's MYOP. In 1987, CRS also established a branch office in Tamale, one of whose purposes was to improve Title II management in the upper three regions. The branch office has in fact led to some specific improvements in CRS/Ghana's Title II program in the north. Centre supervisory visits have increased from one per quarter to one every other month. Timeliness in the receipt of centre reports has also improved, as well as regularity in the submission of reports. The main indicators in monitoring the enhancement aspect of this grant will include: (1) review and analysis of monthly reports submitted by centre staff; (2) compilation and analysis of growth surveillance system (GSS); (3) monthly inspection of centre records, storage facilities and end-use checking of commodities by supervisors as well as assessment of health and nutrition activities; (4) timely procurement and distribution of medicines, educational materials, and motor cycles and follow-up to determine their impact.

Also, in an effort to improve the quality of CRS/Ghana's Title II program, CRS and USAID have jointly devised an evaluation that will run from late April to late May 1989. Among other issues, the evaluation will examine the relevance of the food package in the present time, mothers' knowledge, attitudes and practices, constraints to regular attendance, behaviour change and alternative uses of food.

Also in March 1990, CRS/Ghana's entire program is due to be evaluated by CRS/New York's Office of Planning and Policy. In addition, CRS/New York auditors will conduct a regular scheduled audit of CRS/Ghana sometime in 1990.

Finally, the grant budgets for follow-up studies, reports, and analysis that will be warranted by the two, above-mentioned evaluations and by CRS/Ghana's obligation to assure continuation of a quality Title II program.

## H. BUDGET AND BUDGET-NOTES

### 1. LOGISTICS

a. Clearing and Handling: Port	3,303,497.00
b. Transit: Port to Warehouse	16,338,057.00
c. Casual Labor	2,739,889.00
d. Warehousing	3,052,688.00
e. Inland Transport	60,152,481.00
	-----

SUBTOTAL 85,586,612.00

### 2. ENRICHMENT

a. Evaluation	1,000,000.00
b. Education Materials	2,250,000.00
c. Medicines	9,648,000.00
d. Tools and Equipment for Related Development Activities	3,500,000.00
e. Food and Nutrition Monitoring and Supervisory Costs	22,427,790.00
f. One CRS Title II Monitoring Vehicle and Spare Parts	9,108,000.80
g. Twelve Motorcycles and Spare Parts for Counterparts	7,632,760.00
	-----

SUBTOTAL 55,566,550.00

### 3. OPERATING EXPENSES

a. Office Expenses	13,260,399.00
b. Occupancy	14,951,524.00
c. Salaries and Fringes	20,473,577.00
	-----

SUBTOTAL 48,685,500.00

## 4. OTHER

a. Miscellaneous (including Bank Charges)	1,500,000.00
	-----
SUBTOTAL	1,500,000.00
Total Prior to Payment Out of Anticipated Interest	191,338,662.00
Payment from Anticipated Interest*	9,566,933.00
TOTAL	200,905,595.00

## NOTES TO THE BUDGET

1. CRS/Ghana is presently negotiating with several banks regarding payment of interest on the Monetization balance. The bank currently holding CRS/Ghana funds from previous Monetizations has instituted a policy whereby no interest payments have been made since January, 1989.
2. DISPOSITION OF EQUIPMENT
  - a. Purchase of twelve motorcycles and spare parts for ₵7,632,760.00: Title will be with individual GES staff (refer to B.3, page 2).
  - b. Purchase of a vehicle and spare parts for monitoring of CRS Title II activities: A four wheel drive vehicle will be obtained for use in overseeing Title II Activities. Said vehicle will remain the property of CRS for its anticipated three year life span. Proceeds from eventual sale of the vehicle will be applied to further Title II program activities.

\* FOOTNOTE - CRS/Ghana is currently negotiating with various banks regarding payment of interest on this account, but will assume 5% for this budget. Any yields for interest will be utilized to pay inland transport fees for movement of Title II Commodities.

DOCUMENT 5  
 -----  
 FY 1990 TITLE II BUDGET PLAN (DOLLARS)  
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	BENEFICIARY CONTRIBUTIONS	EMPTY CONTAINERS FUND	CRS/NT	MONETIZATION	GOG SUBVENTION	US GOVT STRENGTHENING GRANT	CHMB MEDICINES	TOTAL
SALARIES AND FRINGES			106,544.00	62,041.00		18,905.00		187,490.00
OFFICE EXPENSES		15,142.00	18,718.00	40,183.00				74,043.00
OCCUPANCY			10,474.00	45,307.00				55,781.00
Maintenance of OFFICE EQUIPMENT			3,267.00					3,267.00
TRAVEL		15,142.00	28,780.00	67,963.00				111,885.00
PAYMENTS TO OTHER AGENCIES	121,159.00		410,000.00					531,159.00
INFREIGHT WAREHOUSING			743.00	340,553.00	261,286.00		425,000.00 *	1,027,582.00
OTHER EIPS AND CAPITAL EXPENDITURE			85,140.00	55,275.00		30,445.00		170,860.00
REPRESENTATION			2,500.00					2,500.00
TOTAL	121,159.00	30,284.00	666,166.00	611,322.00	261,286.00	49,350.00	425,000.00	2,164,557.00

\* IN KIND  
 CONTRIBUTION OF MEDICINES  
 FROM CATHOLIC MEDICAL  
 MISSION BOARD

## APPENDIX I

## COMMODITY SALES AGREEMENT

## BETWEEN

TAKORADI FLOUR MILLS.THE GOVERNMENT OF GHANAAND CATHOLIC RELIEF SERVICES, USCC

WHEREAS the Agency for International Development of the United States of America ("AID") has for many years acted in concert with Catholic Relief Services, USCC ("CRS") in aiding and assisting the people of GHANA in coordination with the Government of GHANA, and

WHEREAS it is the intention of AID, CRS and the Government of Ghana to continue to render assistance to the people of GHANA, and

WHEREAS AID has approved an allocation of (2500-3500) metric tons of WHEAT under the terms of Public Law - 480, Title II to CRS for sale to TAKORADI FLOUR MILLS as Consignee on the following terms and conditions, and

WHEREAS the purpose of the grant is to generate local currency to defray the cost of clearance, handling, storage, inland transport and ancillary costs for new and on-going programs of Maternal Child Health, School and Pre-School feeding, Other Child Feeding, local counterpart participation and General Relief assisted programs of CRS which have previously been approved by AID and the Government of Ghana.

NOW THEREFORE, AID will provide CRS with the following commodities for consignment to TAKORADI FLOUR MILLS as Consignee under the governance and supervision of Government of Ghana on the following terms, conditions and specifications.

## WHEAT SPECIFICATIONS:

1. NORTHERN SPRING WHEAT
2. PROTEIN 11% DRY BASIS
3. HAGBERG 300-350 (GUARANTEE)
4. TEST WEIGHT 78KG (74KG ACCEPTABLE)

**SPECIFICS:**

<u>TYPE</u>	<u>COMMODITIES</u> <u>M/T</u>	<u>U.S.</u> <u>EXPORT</u>	<u>OCEAN</u> <u>FREIGHT</u>	<u>TOTAL C&amp;F VALUE</u> <u>AT PORT OF ENTRY</u>
WHEAT	2815	\$363,135	\$110,974	\$474,109

1. While an attempt to secure northern spring wheat in the United States will be made, it is realized that the 1988 drought there may leave only hard red winter wheat of protein 11% dry basis available. This type of wheat will also be acceptable by the signatories to this Agreement.
2. CRS will deliver the foregoing commodities to Consignee at no foreign exchange cost by delivery at Port of Entry with appropriate on Board Bill of Lading. Cargo Outturn Report and independent Cargo Survey will be completed as required by AID Regulation 11, Part 211.9 (c) (1). The U.S. Government has prepaid the commodity procurement and shipment costs.
3. The Government of Ghana in keeping with the country agreement of 18th September 1980 with the CRS shall exempt the latter from taxes, duties and levies on the above mentioned consignments.
  - a. Upon delivery of the On Board Bill of Lading to the Consignee, Consignee will deposit to the order of CRS CEDIS 95,669,331 being 50% of total proceeds of CEDIS 191,338,662 to be generated by commodity sales or 50% of an amount equivalent to the Government of Ghana stipulated price of wheat which should be no less than the wholesale price on world markets prevailing on the date of delivery of the commodities at port of entry to consignee for the tonnage delivered as of date of delivery.
  - b. Upon delivery of the commodities referred to herein to consignee at port of entry, consignee will deposit, CEDIS 47,834,655.50 to the CRS account or 25% of an amount equivalent to the Government of Ghana stipulated price of wheat which should be no less than the wholesale price on world markets prevailing on the date of delivery of the commodities at port of entry to Consignee.

- c. One month following delivery of the commodities referred to herein to consignee at port of entry, consignee will deposit, CEDIS 47,834,655.50 to the CRS account or 25% of an amount equivalent to the Government of Ghana stipulated price of wheat which should be no less than the wholesale price on world markets prevailing on the date of delivery of the commodities at port of entry to consignee.
- d. The currency exchange rate and Government of Ghana stipulated price of wheat, which should be no less than the wholesale price on world markets prevailing on the date of delivery of the commodities at port of entry to consignee will govern the amount of local currency to be deposited by consignee. The rate used illustratively herein is CEDIS 264 to one dollar (current date: 10 April 1989).
4. CRS will, pursuant to the terms of this agreement, operate and maintain a separate bank account exclusively for the receipt and disbursement of funds generated by this program.
5. Consignee and the Government of Ghana agree that the food commodity made available under this agreement shall not be exported from GHANA.
6. The Government of Ghana, through the consignee, is to provide evidence to CRS of compliance with the Bellmon Amendment governing PL 480 - Title II shipment in the form of a statement guaranteeing the capacity to take delivery, transport and store the commodity and tonnage adequately and further that the importation does not constitute a disincentive to local production.
7. For its part, Government of Ghana is to provide compliance with Usual Marketing Requirement of the United States Government in the form of an assurance that it will continue to import this commodity commercially specifying average volume and country of origin of commercial imports over the past five years.
8. Upon the failure of consignee to make any of the payments required hereunder in the amounts or at times specified, CRS shall initiate such claims procedures as are required by AID Regulation 11 Part 211.9 (E) and (F) and may, if such claim is not resolved to its satisfaction, initiate litigation in the courts of GHANA in order to protect its obligation under such Regulation.

Consignee for its part, having accepted the commodities upon clearance ex-tackle and having received a satisfactory quality inspection by the Ghana Standards Board, agrees that it will raise no issues in defense of such claims pertaining to the wholesomeness of the commodities or their fitness for the use intended. Government of Ghana agrees to collaborate with CRS in the defense of such claim and agrees, under this agreement to provide CRS with full access to its judicial system.

IN WITNESS WHEREOF, the parties have hereunto set their respective hands and seals the \_\_\_\_\_ day of \_\_\_\_\_ 1989.

CONSIGNEE: TAKORADI FLOUR MILLS

BY: .....

GOVERNMENT OF GHANA

BY: .....

CATHOLIC RELIEF SERVICES, USCC

BY: .....

\*aa

10 April 1989

## FY 1991 PRIVATIZATION PLAN

Progress in Privatization

USAID/Ghana has made substantial progress in three areas of privatization over the past year: agricultural input supply, family planning/health service delivery, and training.

Under the Agricultural Productivity Promotion Program (APPP 641-0117), the Mission has agreed with the Government of Ghana (GOC) on a plan to privatize the importation and distribution of fertilizer. It has been well demonstrated in Ghana that fertilizer, along with improved seeds, is the key input for increasing productivity of food crop production. It is also well known that the GOC's longstanding monopoly of fertilizer importation and distribution has resulted in a supply situation that does not meet farmers' needs; fertilizer has generally been arriving too late and in insufficient quantities to be useful. Often, this system has resulted in fertilizer not being available at all to many farmers throughout Ghana. In collaboration with the World Bank, the Mission and GOC have defined a program under APPP which will lead to the privatization of fertilizer supply. Already under this program a detailed privatization implementation plan has been prepared and agreed to, the price subsidy on fertilizer has been reduced from 30 to 15%, and private retailing has been introduced in two of the country's ten regions.

Also under APPP, the GOC and USAID have agreed to a plan that will lead to the privatization/restructuring of the Ghana Seed Company. As discussed in the last ABS, the Mission was unsuccessful in privatizing the company under the FIMS II Project (641-0102). However, in late FY 1988 USAID and the GOC agreed to terminate the project and pursue this objective under APPP. Already under APPP a general strategy and two detailed studies have been prepared which will serve as key inputs for putting the company on track.

In family planning/health, the Mission has made substantial progress in promoting the role of the private sector through an innovative social marketing program under the Contraceptive Supplies Project (CSP - 641-0109). In addition to private sector channels mentioned in the last ABS (a large for-profit firm and private midwives), the project has initiated social marketing of contraceptives and oral rehydration salts through market women and traditional birth attendants. Moreover, the project has led to a strong, positive working relationship between the GOC and private sector in this area which offers promise for a greater private sector role in the future.

In training, the Mission has succeeded in designing and negotiating with the COG an innovative private sector training program as part of the Human Resources Development Assistance Project (HRDA - 695-0403.41). Under HRDA, a substantial in-country training program will be launched in conjunction with a Ghanaian training institution, which offers considerable potential at low cost for upgrading the business skills of several hundred private entrepreneurs throughout the country.

#### Privatization Plans for FY 1991

In addition to further implementation of privatization activities recently launched under APPP, CSP, and HRDA, the Mission is now beginning two other activities which may lead to much greater AID promotion of Ghana's private sector in future years.

The first is that USAID has just begun development of a private sector strategy as part of the preparation of a new CSSS, which will govern the FY 1991-95 period. This private sector strategy development is being undertaken with the IAPS (Manual of Action for the Private Sector) methodology, and includes substantial data gathering, research, analysis, focus group discussions and options review. This exercise will be completed in early FY 1991.

The second activity is USAID design of a new Family Planning and Health Project as a follow-on to CSP, which will include a major emphasis on promotion of the role of the private sector. One intervention being explored is a program assistance component where policy reforms would be undertaken to help relieve constraints on greater private sector participation in family planning/health care service delivery.

To strengthen the Mission's capabilities in private sector promotion, a professional FR has been recruited as Private Sector Adviser. He has substantial experience working in Ghana's private and financial sectors, and will help increase the level of USAID knowledge and sophistication in private sector development.

05/27/89

PIPELINE AND MORTGAGE ANALYSIS  
(Thousand U.S. Dollars)

FISCAL YEAR

ACT: 88 EST: 89 PLAN: 90 PROP: 91

NPA PIPELINE

PREVIOUS FY CUMUL OBLIG.	0	4,500	11,000	18,560
FY OBLIGATIONS	4,500	6,500	7,560	0
CUMULATIVE OBLIGATIONS	4,500	11,000	18,560	18,560

PREVIOUS FY CUMUL EXPEND.	0	0	4,500	11,000
FY EXPENDITURES	0	4,500	6,500	7,560
CUMULATIVE EXPENDITURES	0	4,500	11,000	18,560

PIPELINE

PIPELINE	4,500	6,500	7,560	0
% PIPELINE OF OBLIG.	100.0%	59.1%	40.7%	0.0%
% LIQUIDATION RATE	0.0%	69.2%	86.0%	

NPA MORTGAGE

LOP PLANNED	18,560	18,560	18,560	18,560
CUMULATIVE OBLIGATIONS	4,500	11,000	18,560	18,560
MORTGAGE	14,060	7,560	0	0

ANNUAL BUDGET SUBMISSION  
AFRICAN BUREAU PAGE II

PIPELINE AND MORTGAGE ANALYSIS  
( Thousand U.S. Dollars )

FISCAL YEAR

ACT: 88 EST: 89 PLAN: 90 PROP: 91

PA PIPELINE

PREVIOUS FY CUMUL OBLIG.	15,010	15,491	16,991	24,431
FY OBLIGATIONS	481	1,500	7,440	17,000
CUMULATIVE OBLIGATIONS	15,491	15,991	24,431	41,431
PREVIOUS FY CUMUL EXPEND.	7,048	6,354	12,626	18,091
FY EXPENDITURES	-694	5,272	5,465	9,500
CUMULATIVE EXPENDITURES	6,354	12,626	18,091	26,591
PIPELINE	9,137	4,355	6,340	14,840
% PIPELINE OF OBLIG.	59.0%	25.6%	26.0%	35.8%
% LIQUIDATION RATE	-4.5%	36.9%	22.4%	20.5%

PA MORTGAGE

LOP PLANNED	18,491	19,991	45,191	65,191
CUMULATIVE OBLIGATIONS	15,491	16,991	24,431	41,431
	3,000	3,000	20,760	23,760

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1990

MISSION'S BUREAU BUY-INS  
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
641-0109	PN	FAMILY HEALTH INITIATIVES	2	0	815	0	815	0	0
641-HRDA	SS	HUMAN RESOURCES DEV ASSISTANCE	7	0	1,900	400	500	500	500
641-0110	SS	NATURAL RESOURCES MANAGEMENT SUPPORT	1	0	50	0	50	0	0
GRAND TOTAL				0	2,765	400	1,365	500	500

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ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE IV

50-INS TO CENTRALLY FUNDED PROJECTS  
(Thousand U.S. Dollars)

GHANA

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL '88	ESTIM '89	PLANNED '90	PROPOSED '91
936-3039	PN	STRATEGIES FOR IMPROVING SERVICE DEL	1	0	120	0	120	0	0
936-3045	PN	TRAINING IN REPRODUCTIVE HEALTH	1	0	633	0	633	0	0
936-3046	PN	DEMOGRAPHIC DATA INITIATIVES	1	0	32	0	32	0	0
936-MEDP	SS	USAID/PEACE CORPS COOP. IN MEDP	2	0	200	0	0	100	100
936-5972.1	SS	AIDS/COM	5	0	1,500	0	500	500	500
GRAND TOTAL				0	2,485	0	1,285	600	600

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 Approved by  
 [Signature]  
 [Date]

GHANA

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE V

ABS FY: 91

PAGE: 1

05/27/89

CENTRALLY FUNDED ACTIVITIES  
(Thousand U.S. Dollars)

NPA/ PROJ NO	APPRO	TITLE	LOP YRS	LOP AUTH \$	LOP PLAN \$	ACTUAL 88	ESTIM 89	PLANNED 90	PROPOSED 91
<b>I. DIRECTLY RELATED TO MISSION PORTFOLIO</b>									
932-0502	PN	POPULATION PROGRAM DEV AND SUPPORT	2	0	47	22	25	0	0
932-0955	PN	FAMILY PLANNING AND INT ASSISTANCE	1	0	7	7	0	0	0
936-3030	PN	STRATEGIES FOR IMPROVING SERVICE DEL.	2	0	64	64	0	0	0
936-3034	PN	FAMILY PLANNING ENTERPRISE	4	0	84	27	27	30	0
936-3045	PN	TRAINING IN REPRODUCTIVE HEALTH	3	0	55	21	34	0	0
936-3046	PN	DEMOGRAPHIC DATA INITIATIVES	1	0	69	0	69	0	0
936-3051	PN	CONTRACEPTIVE SOCIAL MARKETING	4	0	390	120	120	150	0
936-5972	DG	AIDSTECH	3	0	637	0	357	280	0
		TOTAL DIRECTLY RELATED		0	1,353	261	632	460	0
<b>II. INDIRECTLY RELATED TO MISSION PORTFOLIO</b>									
698-0455	EH	AFGRAD	5	0	1,400	0	1,000	200	200
		TOTAL INDIRECTLY RELATED		0	1,400	0	1,000	200	200
<b>III. NOT RELATED TO MISSION PORTFOLIO</b>									
		TOTAL NOT RELATED		0	0	0	0	0	0
		GRAND TOTAL		0	2,753	261	1,632	660	200

\*\*\*\* END OF REPORT \*\*\*\*

GHANA

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VIA

ARS FY: 91  
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SUMMARY OF EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

ACT: 88      EST: 89      PLAN: 90      PROP: 91

ECONOMIC SUPPORT FUND

BEGINNING PIPELINE GENERATIONS  
LC EXPENDITURES  
END OF YEAR UNEXPENDED BALANCE  
TRUST FUND (OE)  
% TRUST FUND OF LC EXPENDS

DEVELOPMENT FUND FOR AFRICA

BEGINNING PIPELINE GENERATIONS  
LC EXPENDITURES  
END OF YEAR UNEXPENDED BALANCE  
TRUST FUND (OE)  
% TRUST FUND OF LC EXPENDS

PL 480

BEGINNING PIPELINE GENERATIONS  
LC EXPENDITURES  
END OF YEAR UNEXPENDED BALANCE  
TRUST FUND (PROG)

GRAND TOTAL

BEGINNING PIPELINE GENERATIONS  
LC EXPENDITURES  
END OF YEAR UNEXPENDED BALANCE  
TRUST FUND (OE)  
% TRUST FUND OF LC EXPENDS

0      0      1,168      93  
0      5,940      6,500      7,560  
0      4,772      7,575      7,653  
0      1,168      93      0  
0      297      650      756  
0.0      6.2      8.6      9.9

2,958      5,145      4,521      4,271  
3,151      1,950      7,650      5,400  
964      2,574      7,900      8,260  
5,145      4,521      4,271      1,411  
0      0      0      0

2,958      5,145      5,689      4,364  
3,151      7,890      14,150      12,960  
964      7,346      15,475      15,913  
5,145      5,689      4,364      1,411  
0      297      650      756  
0.0      4.0      4.2      4.8

GHANA

ANNUAL BUDGET SUBMISSION  
AFRICA BUREAU TABLE VIIb

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NON-ADD EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
( Thousand U.S. Dollar equivalents )

ACT: 88      EST: 89      PLAN: 90      PROP: 91  
-----

WOMEN IN DEVELOPMENT      1      1      1      1

DISASTER ASSISTANCE      0      0      0      0

COOPERATIVES      0      0      0      0

PVO INTERNATIONAL      0      0      0      0

PVO U.S.      0      0      200      200

PVO LOCAL      0      0      200      200

TOTAL PVO (INT+US+LOC)      0      0      400      400

TOTAL PVO/COOP      1      1      401      401

CHANA  
 ANNUAL BUDGET SUBMISSION  
 AFRICA BUREAU TABLE VII

ABS FY: 91  
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NON-P/O - P/O/COOP ACTIVITIES  
 (Thousand U.S. Dollars)

PROJ NO	APP	P/O	TITLES	OPIC IND	LOP AUTH #	% PROJ TOTAL	SUBPROJ PAID	ACTUAL 88	ESTIMATE 89	PLANNED 90	PROPOSE 91
641-PLII	P2		PUBLIC LAW 480 TITLE II	0	11,886	59.4	09/92				
			CATHOLIC RELIEF SERVICES					3,675	2,168	3,074	2,971
			CATHOLIC RELIEF SERVICES					3,675	2,168	3,074	2,971
			FVA HEALTH								
			Subtotal								
2			ADVENTIST DEVELOPMENT RELIEF AGENCY		6,589	33.0	09/92				
			ADVENTIST DEVELOPMENT RELIEF AGENCY					986	1,725	1,125	874
			FVA AGRI					152	493	325	250
			FVA ENV/NRM					126	246	157	125
			FVA HEALTH					1,264	2,474	1,607	1,249
			Subtotal					4,939	4,642	4,681	4,220
			** P/O COMPONENTS SUBTOTAL					4,939	4,642	4,681	4,220
			** PROJECT SUBTOTAL					4,939	4,642	4,681	4,220
			** GRAND TOTAL					4,939	4,642	4,681	4,220

**Mission Program Objectives and Targets/Resource  
Flow: Summary Narrative**

Resource flows indicate that this existing and planned projects address the principal objectives articulated in Ghana Mission's Concept Paper, Action Plan and latest Program week guidance. The program also address Bureau and Agency priorities and interests.

The Agricultural Productivity Promotion Program (APPP) with its resource flows directed toward agricultural policy, extension, credit, marketing, and rural roads, directly contributes to Mission's principal objectives of increasing productive employment in the private sector with an emphasis on agriculture. In addition to assisting in the privatization of agricultural inputs, APPP will provide resources for the construction and rehabilitation of feeder roads through private sector contractors. Studies anticipated will also contribute towards Mission's understanding of the economy and ERF.

The proposed Family Planning and Health project directly addresses another principal objective of our existing program, the improved management of population pressures. Resources will flow for contraceptive supplies, service delivery and for the control of diarrheal disease and malaria. The project will emphasize the delivery of services through the private sector. Policy reforms will establish environment more conducive to private sector delivery of services.

The proposed Basic Education Assistance Project will address a major constraint to Ghana's current education system. By providing resources for basic education, the project addresses congressional mandates and Bureau priorities and will in the long-run impact on current Mission objectives

The AIDS Prevention Support initiative is a direct response to a "target of opportunity" which will address an increasing important health problem in Ghana. Control of AIDS will impact on the objectives of Mission's program.

The proposed Micro-Enterprise initiative, with Peace Corps, will serve as the first step in Mission's attempt to expand assistance for productive employment outside of the traditional small-scale agricultural sector. The initiative will focus directly on productive employment and income and is thus in accord with recent Program Week guidance.

## STAFF RESOURCES

## COUNTRY CATEGORY: I

## ACTUAL: 88

FUNCTION	US DIRECT HIRE		FSN DIRECT HIRE		LC:		700		TOTAL:		TOTAL
	\$:		700		0		TOTAL:		700		
	US DIRECT HIRE	PSC OE FUND US	FSN DIRECT HIRE	PSC OE FUND US	LC:	700	PSC OE FUND US	PSC PROG FUND US	NON US	NON US	
DIRECTOR/DEPUTY PROGRAM	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
ECONOMIC PROJECTS	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
AGRICULTURE	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
FOOD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
HUMAN RES DEV	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
PRIVATE SECTOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANAGEMENT	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
CONTROLLER	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
SUPPORT STAFF	1.0	0.0	2.0	0.0	0.0	27.0	0.0	0.0	0.0	0.0	30.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	5.0	0.0	9.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	42.0

## ESTIMATED: 89

FUNCTION	US DIRECT HIRE		FSN DIRECT HIRE		LC:		446		TOTAL:		TOTAL
	\$:		1,000		446		TOTAL:		1,446		
	US DIRECT HIRE	PSC OE FUND US	FSN DIRECT HIRE	PSC OE FUND US	LC:	446	PSC OE FUND US	PSC PROG FUND US	NON US	NON US	
DIRECTOR/DEPUTY PROGRAM	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
ECONOMIC PROJECTS	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
AGRICULTURE	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
FOOD	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
HEALTH/POPULATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN RES DEV	0.9	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9
PRIVATE SECTOR	0.0	0.0	1.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	1.1
MANAGEMENT	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1
CONTROLLER	1.0	0.0	2.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	3.5
SUPPORT STAFF	0.7	0.0	2.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	3.1
OTHER	1.0	0.0	0.0	0.0	0.0	27.2	0.0	0.0	0.0	0.0	28.2
TOTAL	6.2	0.0	9.0	0.0	0.0	29.3	0.0	0.0	0.0	0.0	44.5

STAFF RESOURCES

PLANNED: 90

FUNCTION	US DIRECT HIRE		FSN DIRECT HIRE		PSC OE FUND		PSC PROG FUND		TOTAL
	LC: 410		LC: 410		US		NON US		
	US	NON US	US	NON US	US	NON US	US	NON US	
DIRECTOR/DEPUTY PROGRAM	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
ECONOMIC PROJECTS	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	2.0
AGRICULTURE	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
FOOD	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	2.0
HEALTH/POPULATION	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	2.0
HUMAN RES DEV	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PRIVATE SECTOR	1.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	4.0
MANAGEMENT	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
CONTROLLER	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.0
SUPPORT STAFF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	8.5	9.0	9.0	0.0	0.0	37.5	0.0	0.0	55.0

PROPOSED: 91

FUNCTION	US DIRECT HIRE		FSN DIRECT HIRE		PSC OE FUND		PSC PROG FUND		TOTAL
	LC: 650		LC: 650		US		NON US		
	US	NON US	US	NON US	US	NON US	US	NON US	
DIRECTOR/DEPUTY PROGRAM	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
ECONOMIC PROJECTS	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	2.0
AGRICULTURE	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.3
FOOD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEALTH/POPULATION	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	2.0
HUMAN RES DEV	0.5	1.0	1.0	0.0	0.0	0.0	0.0	0.0	2.5
PRIVATE SECTOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
MANAGEMENT	1.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	4.0
CONTROLLER	1.0	2.0	2.0	0.0	0.0	3.0	0.0	0.0	6.0
SUPPORT STAFF	1.0	0.0	0.0	0.0	0.0	34.0	0.0	0.0	35.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	10.8	9.0	9.0	0.0	0.0	42.0	0.0	0.0	61.8

\*\*\*\* END OF REPORT \*\*\*\*

## SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 88	EST: 89	PLAN: 90	PROP: 91
<b>AGRICULTURE/NUTRITION</b>				
AGMP AGR AND NUTRITION MANAGEMENT, PLANNING AND POLICY	0	0	756	0
AGEX AGRICULTURAL EXTENSION	0	0	2,268	0
AGCR AGRICULTURAL CREDIT	0	0	1,134	0
AGMK AGRICULTURAL MARKETING	0	0	1,134	0
ACTIVITY GROUP SUBTOTAL	0	0	5,292	0
<b>HUMAN RESOURCE DEVELOPMENT</b>				
EDEC BASIC EDUCATION FOR CHILDREN	0	0	0	5,040
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS	0	0	0	3,460
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	0	0	0	150
ACTIVITY GROUP SUBTOTAL	0	0	0	8,650
<b>HEALTH/CHILD SURVIVAL/AIDS</b>				
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	0	0	0	1,500
HEHA HIV/AIDS	0	0	0	500
HENA MALARIA	0	0	0	1,750
ACTIVITY GROUP SUBTOTAL	0	0	0	3,750
<b>POPULATION/FAMILY PLANNING</b>				
PNSD FAMILY PLANNING SERVICE DELIVERY	0	0	0	1,750
PNSU FAMILY PLANNING SUPPLIES	0	0	0	2,000
ACTIVITY GROUP SUBTOTAL	0	0	0	3,750
<b>PRIVATE ENTERPRISE</b>				
PEBD BUSINESS DEVELOPMENT PROMOTION	0	0	0	50
PEPM FINANCIAL MARKETS	0	0	0	10
PEMT MANAGEMENT TRAINING	0	0	0	40
ACTIVITY GROUP SUBTOTAL	0	0	0	100
<b>PUBLIC SECTOR</b>				
PSMC ADMINISTRATION AND MANAGEMENT	0	0	0	250
ACTIVITY GROUP SUBTOTAL	0	0	0	250

GHANA

SUMMARY OF ACTIVITY CLASSIFICATION CODES BY FISCAL YEAR

ACTIVITY CLASSIFICATION CODES	ACT: 88	EST: 89	PLAN: 90	PROP: 91
INFRASTRUCTURE				
INRD RURAL ROADS	0	0	2,268	0
ACTIVITY GROUP SUBTOTAL	0	0	2,268	0
TOTAL ALL ACTIVITY CLASSIFICATION CODES	0	0	7,560	16,500

## PDS REQUESTS FY 1990 \$1000

RANK	APPROP	ORI.	CATEGORY	PRJ/A/T	PDS		MONT
					REL	GR	
1	DF	F	2	641-0118	130	3	
2	DF	F	2	641-0119	160	4	
3	DF	F	3	641-0117	40	4	
4	DF	F	2	PROGRAM IMPACT	50	5	
5	DF	F	4	STUDIES	50	9	
6	DF	F	4	SEMINARS/ WORKSHOPS	50	9	
				TOTAL	500		

1. Family Planning and Health (641-0118): Funds will be utilized to develop final project documentation.
2. Basic Education Assistance (641-0119): Funds will be utilized to develop PID and PP for the project.
3. Agricultural Productivity Promotion (641-0117): Funds will be used to fund mid-term evaluation. See Table VIII.
4. Program Impact: Mission is planning on performing analysis of impact of our assistance program on Action Plan targets and objectives.
5. Studies, Seminars/Workshops: Funds will be utilized to undertake studies and to attend seminars and workshops not funded through project sources.

ORGANIZATION: USAID/Ghana

TABLE VIII (a)  
NARRATIVE

In the early to mid-1980's USAID/Ghana went through a period of decline, dropping from 20 U.S. Direct Hire in 1980 to only 3 in 1984. The facilities for support of the higher USDH levels were dismantled. Furniture and equipment were sold and the Embassy moved to the former USAID office building. By 1987, the Mission USDH level had again started to climb and had reached a level of 5 encumbered positions by the end of 1988. At this time USAID/ Ghana has a rapidly expanding program and staff levels are increasing to provide sufficient resources for management of the enhanced program levels. In 1989, that number of filled positions increased to 7. The proposed U.S. staffing level for FY 1990 and FY 1991 is 11 positions. In addition the Mission is asking for an IDI Project Development Officer (BS-94) in FY 1991 bringing the total U.S. direct hire personnel to be supported to 12.

In order to provide operational and program support for the enhanced level of U.S. positions, the Foreign Service National Personal Service Contract (FSNPSC) positions were increased by 6 (from 27 to 33) from FY 1988 to FY 1989. Projected increases for 1990 and 1991 total an additional 9 positions bringing the anticipated position level for FSNPSC to 42.

The total Mission staff (USDH, FSNH, FSNPSC) is slated to increase by 54% between FY 1988 and FY 1991 resulting in a total staff to be housed in Mission facilities of 63. The current USAID office facility, which measures only 392 square meters, is grossly inadequate for a staff of this size. In fact, its seventeen rooms and hallways are currently housing only 26 members of the 1989 on-board staff. Other offices are located some distance away in the USAID warehouse complex. While location of some offices in the warehouse compound has been an effective stop-gap measure for immediate relief of an impossibly tight space situation, it cannot be a long term solution. The lease on the warehouse space ends June, 1990, and the owners will not even discuss renewal or extension. In addition to morale problems caused by cramped and inadequate office space, present facilities hamper operations because of lack of space for visitor reception/waiting room and TDY work areas.

## NARRATIVE (CONTINUED)

The Mission has located a suitable property which could house all operations including warehousing and GSO. However, as in most moves, there are costs which must be borne. Office rent would increase by \$42,000 per year (USAID Ghana is currently housed in the Embassy compound and does not pay any rent or utilities for its main office facility. However a longer term continuation of this free space and free utilities is very doubtful); guard service expenses would increase by \$9,500 and utilities would increase by an estimated \$38,600 (part of this increase is due to recent and anticipated rate hikes). In addition to the recurring costs which increase with the move there are numerous one time costs to be incurred. Site enhancement is necessary to some degree to provide for the Mission's particular needs as relates to security and operational integrity. Also, the Mission will have to procure a generator, carpeting, a phone system and office furniture for the increased staff.

USAID/Ghana has a trust fund agreement with the Government of Ghana under the Agricultural Production Promotion Project (APPP). This agreement is valid over the life of the project and is expected to generate funds over a three year period. The exact amount of local currency to be paid into the trust fund is indeterminate as generations are based on the GOG foreign currency auction rates at the time the APPP monies are disbursed and auctioned and the real dollar value of the funds to the Mission are determined by the exchange rates at the time the local currency is deposited in the trust fund account. However, best estimates are that the total deposits to the trust fund account over the three year period will not exceed 1.5 million dollars.

For planning purposes the Mission has used the following operating expense levels: The estimated total for FY 1989 is \$1,178,000, consisting of dollar OE funds of \$1,000,000 and trust funds equal to \$178,000. For FY 1990 an enhanced level of \$1,740,000 (OE \$ 1,325,000, TF 415,000) is used; a minimum level of \$1,615,000 (OE \$ 1,200,000, TF 415,000) is used. Levels for FY 1991 are: Enhanced \$2,250,000 (OE \$ 1,600,000, TF 650,000) and minimum \$2,100,000 (OE \$ 1,450,000, TF 650,000).

FAAS costs at USAID/Ghana in FY 1989 are estimated to be \$14,800. Services will not increase in FY's 1990 and 1991, but because of the new method of computation used by Department of State the costs will increase to a projected \$104,700 for each year.

Organization USAID/GHANA

TABLE VIII(b)  
Information on U.S. PSC Costs

<u>Job Title/Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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NONE

TABLE VIII(c)  
Manpower Contract Detail

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	NONE			

FY 1989 ESTIMATE

FY 1988 ACTUAL

Expense Category	Func. Code	FY 1988 ACTUAL		FY 1989 ESTIMATE		Trust Funds	Total	\$ Oblig. For IC	Units
		Dollars	Total	Dollars	Total				
U.S. Direct Hire	U100	165.7	0.0	165.7	186.1	0.0	186.1		
Other Mission Funded Code 11	105	16.2	16.2	16.2	7.0		7.0		
* Education Allowances	106	4.5	4.5	4.5	10.0		10.0		2.0
Cost of Living Allowances	108	10.1	10.1	10.1	11.1		11.1		
Other Mission Funded Code 12	110	0.0	0.0	0.0	6.7		6.7		
* Post Assignment Travel	111	7.5	7.5	7.5	18.0		18.0		5.0
* Post Assignment Freight	112	19.0	19.0	19.0	66.7		66.7		5.0
* Home Leave Travel	113	15.2	15.2	15.2	11.5		11.5		2.0
* Home Leave Freight	114	16.6	16.6	16.6	18.9		18.9		2.0
* Education Travel	115	2.3	2.3	2.3	4.2		4.2		2.0
* R & R Travel	116	8.5	8.5	8.5	0.0		0.0		0.0
* Other Code 215 Travel	117	65.8	65.8	65.8	32.0		32.0		4.0
Foreign National Direct Hire	U200	24.8	0.0	24.8	11.9	17.4	29.3		
* F.N. Basic Pay	201	13.1	13.1	13.1	4.8	7.2	12.0		10.0
* Overtime/Holiday Pay	202	0.7	0.7	0.7	0.3	0.4	0.7		0.1
All Other Code 11 - F.N.	203	6.9	6.9	6.9	4.4	8.3	12.7		
All Other Code 12 - F.N.	204	4.1	4.1	4.1	2.4	1.5	3.9		
Benefits - Former F.N. Pers.	205	0.0	0.0	0.0	0.0	0.0	0.0		
Contract Personnel	U300	39.5	0.0	39.5	51.4	0.0	51.4		
* U.S. PSC Salaries/Benefits	302	23.1	23.1	23.1	0.0	0.0	0.0		0.0
All Other U.S. PSC Costs	303	0.0	0.0	0.0	0.0	0.0	0.0		
* F.N. PSC Salaries/Benefits	304	16.4	16.4	16.4	51.4	0.0	51.4		33.0
All Other F.N. PSC Costs	305	0.0	0.0	0.0	0.0	0.0	0.0		0.0
* Manpower Contracts	306	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Housing	U400	71.2	0.0	71.2	86.4	46.9	133.3		
* Residential Rent	401	40.1	40.1	40.1	37.4	27.7	65.1		7.0
Residential Utilities	402	24.3	24.3	24.3	18.1	15.0	33.1		
Maintenance & Renovation	403	6.1	6.1	6.1	1.2	4.2	5.4		0.0
* Quarters Allowances	404	0.0	0.0	0.0	0.0	0.0	0.0		23.0
* Security Guard Services	407	0.0	0.0	0.0	28.9	0.0	28.9		
Official Residence Allowance	408	0.0	0.0	0.0	0.0	0.0	0.0		
Representation Allowance	409	0.7	0.7	0.7	0.8	0.0	0.8		

FY 1989 ESTIMATE

FY 1988 ACTUAL

Expense Category	Func. Code	FY 1988 ACTUAL		FY 1989 ESTIMATE		Units	Total	Oblig. For LC	Units
		Dollars	Trust Funds	Total	Trust Funds				
Office Operations	U500	200.7	0.0	200.7	70.7	243.2	99.7	342.9	
Office Rent	501	8.0		8.0	8.0	54.4	7.3	61.7	
Office Utilities	502	15.5		15.5	15.5	8.3	8.1	16.4	
Building Maint/Renovation	503	6.3		6.3	6.3	4.0	9.6	13.6	
Furn/Equip/Veh Repair/Maint	508	1.7		1.7	1.7	1.1	1.9	3.0	
Communications	509	12.0		12.0	2.4	13.8	14.8	28.6	
* Security Guard Services	510	0.0		0.0	0.0	5.5	0.0	5.5	6.0
Printing	511	0.0		0.0	0.0	0.0	5.0	5.0	
* Site Visits - Mission	513	1.7		1.7	1.7	1.7	2.3	4.0	40.0
* Site Visits - AID/W	514	26.5		26.5	0.0	12.6	0.0	12.6	4.0
* Information Meetings	515	1.3		1.3	0.0	7.0	0.0	7.0	6.0
* Training Attendance	516	9.2		9.2	0.0	12.5	0.0	12.5	6.0
* Conference Attendance	517	7.3		7.3	0.0	19.6	0.0	19.6	6.0
* Other Operational Travel	518	4.9		4.9	0.0	13.6	0.0	13.6	12.0
Supplies and Materials	519	95.0		95.0	23.8	51.9	47.1	99.0	
PAAS	520	0.0		0.0	0.0	14.8	0.0	14.8	
* Contract Consulting Svcs.	521	0.0		0.0	0.0	0.0	0.0	0.0	0.0
* Contract Mgt/Prof. Services	522	0.0		0.0	0.0	0.0	0.0	0.0	0.0
* Special Studies/Analyses	523	0.0		0.0	0.0	0.0	0.0	0.0	0.0
ADP Hardware Leases/Maint.	525	0.0		0.0	0.0	0.0	0.0	0.0	
ADP Software Leases/Maint.	526	0.0		0.0	0.0	0.0	0.0	0.0	
Trans/Freight - All U500	598	0.0		0.0	0.0	0.0	0.0	0.0	
All Other Code 25	599	11.3		11.3	11.3	22.4	17.6	40.0	
<b>NXP Procurement</b>	<b>U600</b>	<b>198.1</b>	<b>0.0</b>	<b>198.1</b>	<b>0.0</b>	<b>435.8</b>	<b>0.0</b>	<b>435.8</b>	<b>1.0</b>
* Vehicles	601	41.1		41.1	0.0	20.3		20.3	
Residential Furniture	602	36.2		36.2	0.0	47.9		47.9	
Residential Equipment	603	10.4		10.4	0.0	78.0		78.0	
Office Furniture	604	12.4		12.4	0.0	33.5		33.5	
Office Equipment	605	6.2		6.2	0.0	132.6		132.6	
Other Equipment	606	0.0		0.0	0.0	15.6		15.6	
ADP Hardware Purchases	607	25.7		25.7	0.0	16.8		16.8	
ADP Software Purchases	608	17.1		17.1	0.0	10.0		10.0	
Trans/Freight - U600	698	49.0		49.0	0.0	81.1		81.1	
<b>TOTAL OPERATING EXPENSE BUDGET</b>		<b>700.0</b>	<b>0.0</b>	<b>700.0</b>	<b>174.4</b>	<b>1,014.8</b>	<b>178.0</b>	<b>1,192.8</b>	
<b>RECONCILIATION (FAAS)</b>		<b>( - )</b>	<b>( - )</b>	<b>( - )</b>	<b>( - )</b>	<b>(14.8)</b>	<b>0.0</b>	<b>(14.8)</b>	
<b>MISSION OPERATING REQUIREMENTS</b>		<b>700.0</b>		<b>700.0</b>	<b>174.4</b>	<b>1,000.0</b>	<b>178.0</b>	<b>1,178.0</b>	
<b>636(C) REQUIREMENTS</b>	<b>0999</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>TOTAL ALLOWANCE REQUIREMENTS</b>	<b>0000</b>	<b>700.0</b>		<b>700.0</b>	<b>174.4</b>	<b>1,000.0</b>	<b>178.0</b>	<b>1,178.0</b>	

Exchange Rate Used in Calculations U.S.\$1 = GHG 2.06  
 Estimated Inflation Rate



## ORGANIZATION USAID/GHANA

(DOLLARS IN THOUSANDS)

TABLE VIII - FY 1990

## ADJUSTED AMOUNTS FOR MINIMUM LEVEL

FY 1990 ENHANCED

EXPENSE CATEGORY	FUNC CODE	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG. FOR LC	UNITS	DOLLARS	TRUST FUNDS	TOTAL	\$ OBLIG. FOR LC	UNITS
OFFICE OPERATIONS	U500	456.7	150.7	607.4							
OFFICE RENT	501	50.0	0.0	50.0							
OFFICE UTILITIES	502	20.0	35.0	55.0							
BUILDING MAINT/RENOVATION	503	0.0	30.0	30.0							
FURN/VEH/VEH REPAIR/MAINT	508	0.0	20.0	20.0							
COMMUNICATIONS	509	20.0	18.0	38.0							
* SECURITY GUARD SERVICES	510	15.0		15.0		10.0					
PRINTING	511	0.0	10.0	10.0							
* SITE VISITS - MISSION	513	0.0	12.7	12.7							
* SITE VISITS - AID/M	514	15.0	0.0	15.0							
* INFORMATION MEETINGS	515	18.0	0.0	18.0							
* TRAINING ATTENDANCE	516	20.0	0.0	20.0							
* CONFERENCE ATTENDANCE	517	18.0	0.0	18.0			15.0				6.0
* OTHER OPERATIONAL TRAVEL	518	20.0	0.0	20.0							
SUPPLIES AND MATERIALS	519	80.0	25.0	105.0					85.0		
FAAS	520	104.7	0.0	104.7							
* CONTRACT CONSULTING SVCS.	521	0.0	0.0	0.0							
* CONTRACT MGT./PROF. SERVICES	522	0.0	0.0	0.0							
* SPECIAL STUDIES/ANALYSES	523	0.0	0.0	0.0							
ADP HARDWARE LEASES/MAINT.	526	0.0	0.0	0.0							
ADP SOFTWARE LEASES/MAINT.	525	0.0	0.0	0.0							
TRANS/FREIGHT - ALL 0500	598	16.0	0.0	16.0							
ALL OTHER CODE 25	599	60.0	0.0	60.0			45.0				
NXP PROCUREMENT	U600	280.4	0.0	280.4							
* VEHICLES	601	30.5		30.5							
RESIDENTIAL FURNITURE	602	101.9		101.9		2.0	11.6		11.6		1.0
RESIDENTIAL EQUIPMENT	603	20.3		20.3			77.2		77.2		
OFFICE FURNITURE	604	6.7		6.7							
OFFICE EQUIPMENT	605	10.0		10.0							
OTHER EQUIPMENT	606	0.0		0.0							
ADP HARDWARE PURCHASES	607	56.1		56.1							
ADP SOFTWARE PURCHASES	608	10.5		10.5							
TRANS/FREIGHT - U600	698	44.4		44.4							
TOTAL OPERATING EXPENSE BUDGET		1,429.7	415.0	1,844.7			1,304.7		1,719.7		
RECONCILIATION (FAAS)		104.7	0.0	104.7			104.7		104.7		
MISSION OPERATING REQUIREMENTS		1,325.0	415.0	1,740.0			1,200.0		1,615.0		

EXCHANGE RATE USED IN CALCULATIONS  
ESTIMATED INFLATION RATE

U.S.\$1 = CEDI 278  
GHANA 197, U.S. 43

\* UNIT DATA MUST BE PROVIDED



Office Operations		0500	534.9	310.1	650.0	
Office Rent	501	12.6	39.0	51.6		
Office Utilities	502	20.0	45.0	65.0		
Building Maint./Renovation	503	0.0	39.0	39.0		
Furn/Equip/Veh Repair/Maint	508	0.0	26.0	26.0		
Communications	509	17.0	22.0	39.0		
* Security Guard Services	510	0.0	15.0	15.0	12.0	
Printing	511	37.0	12.0	49.0		
* Site Visits - Mission	513	0.0	18.0	18.0	64.0	
* Site Visits - A/D/W	514	15.0	0.0	15.0	4.0	
* Information Meetings	515	26.0	0.0	26.0	15.0	
* Training Attendance	516	38.5	0.0	38.5	10.0	
* Conference Attendance	517	19.5	0.0	19.5	8.0	25.5
* Other Operational Travel	518	20.7	0.0	20.7	16.0	15.0
Supplies and Materials	519	135.9	44.1	180.0	18.5	18.5
FAAS	520	104.7	0.0	104.7	95.9	140.0
* Contract Consulting Svcs.	521	0.0	0.0	0.0	0.0	
* Contract Mgt./Prof. Services	522	0.0	0.0	0.0	0.0	
* Special Studies/Analyses	523	0.0	0.0	0.0	0.0	
ADP Hardware Leases/Maint.	525	10.0	0.0	10.0		
ADP Software Leases/Maint.	526	5.0	0.0	5.0		
Trans/Freight - All U500	598	28.0	0.0	28.0		
All Other Code 25	599	50.0	50.0	100.0		
NMP Procurement		0600	185.0	0.0	185.0	
* Vehicles	601	32.0		32.0	2.0	19.8
Residential Furniture	602	65.5		65.5		39.5
Residential Equipment	603	21.3		21.3		16.5
Office Furniture	604	5.5		5.5		
Office Equipment	605	0.7		0.7		
Other Equipment	606	0.0		0.0		
ADP Hardware Purchases	607	15.4		15.4		
ADP Software Purchases	608	11.0		11.0		
Trans/Freight - U600	698	33.6		33.6		
TOTAL OPERATING EXPENSE BUDGET			1,704.7	650.0	2,354.7	1,554.7
RECONCILIATION (FAAS)			104.7		104.7	104.7
MISSION OPERATING REQUIREMENTS			1,600.0	650.0	2,250.0	1,450.0
						2,204.7
						104.7
						2,100.0

Organization USAID/GHANA

TABLE VIII(d)  
Contractual Services/Special Studies/All Other Code 25 Detail

<u>Description</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
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NONE

Organization USAID/GHANA

TABLE VIII(e)  
ADP Hardware Purchases

<u>Description</u>	<u>Quantity</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
WANG PC 280-3	16	22.3	14.0	36.7	3.7
WANG PC-PM018 DAISY PRINTERS	6	6.3			
MATH COPROCESSOR MTH-0287-PC 2	6	1.3			
MONITOR ARMS ARM 0001- PC2		.7			
MODEMS & CARDS	2			3.5	
LAPTOP COMPUTOR	2		3.8	3.8	
TOTAL		<u>33.7</u>	<u>17.8</u>	<u>43.0</u>	<u>3.7</u>

HUMAN RESOURCE TABLE  
RELATION OF WORKYEARS TO ACTIVITIES  
FY 1989  
OF LEVEL 1,178.0 (OE DOLS 1,000.0, TF 178.0)

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE		GRAND TOTAL
	U.S. OF	F.N. OE/TF	U.S. NATIONAL OE/TF	FOREIGN NATIONAL PROG	
MISSION MANAGEMENT					
EXBT DIRECTION	1.0				1.0
PROG PLANNING	0.3	0.7			1.0
FINANCIAL MGT	0.7	2.0	0.4		3.1
ADMINISTRATIVE MGT	1.0	2.0	0.5		3.5
CONTRACT MGT			1.0		1.0
CLERICAL SUPPORT	1.8		3.4		5.2
OFF OPS SUPPORT			19.6		19.6
RESIDENTIAL OPS SUPPORT			2.4		2.4
ALL OTHER					
SUB-TOTAL	4.8	4.7	27.3		36.8
PROG/PROJECT MANAGEMENT					
ESF COMMODITY IMPORT PROG					
ESF-PROJECTS					
ESF-NON-PROJECT					
AG/RD NUTRITION	0.4	0.7	1.1		1.0
POPULATION	0.4	0.5	0.3		1.2
AIDS	0.1	0.1			0.2
HEALTH	0.1	0.1	0.2		0.4
CHILD SURVIVAL					0.0
EDUC HUMAN RESOURCES	0.3	1.0			1.3
PRV SCTR/ENERGY/ENVRMT	0.2	0.5			0.7
SUB-SAHARAN AF DEV ASST					
SO AF DEV ASST					
SAHEL DEV PROG					
PVT SCTR DEV LOANS FUNDS					
ASHA					
HOUSING GUARANTEE					
HOUSING NON-GUARANTEE					
PL-480 TITLE II	0.2	0.5			0.7
PL-480 ALL OTHER	0.1	0.5			0.6
DISASTER ASSISTANCE					0.0
CENTRALLY FUNDED PROJECTS	0.3	0.3	0.3		0.9
REGIONALLY FUNDED PROJECTS	0.1	0.1	0.1		0.3
OTHER					
SUB -TOTAL	2.2	4.3	0.0	0.0	7.3
TOTAL	7.0	9.0	0.0	0.0	44.1

HUMAN RESOURCE TABLE  
RELATION OF WORKYEARS TO ACTIVITIES  
FY 90 OF LEVEL 1746.0 (OE DOLS 1,325.0, TF 415.0)

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE		TOTALS		GRAND TOTAL
	U.S. OF	F.N. CE/TF	U.S. NATIONAL PRG. CE/TF	FOREIGN NATIONAL PRG. CE/TF	OE/TF	PROG	
MISSION MANAGEMENT	1.0				1.0		1.0
EXP. DISTRIBUTION	0.6	0.6			1.2		1.2
PROG. PLANNING	1.0	2.0		2.0	5.0		5.0
FINANCIAL MGT	1.0	2.0		1.0	4.0		4.0
ADMINISTRATIVE MGT				1.0	1.0		1.0
CONTRACT MGT				7.0	8.0		8.0
CLERICAL SUPPORT	1.0			20.1	20.1		20.1
OFF OPS SUPPORT				2.9	2.9		2.9
RESIDENTIAL OPS SUPPORT							
ALL OTHER							
SUB-TOTAL	4.6	4.6		34.0	43.2		43.2
PROG/PROJECT MANAGEMENT							
ESF COMMUNITY IMPROV PROG							
ESF-PROJECTS							
ESF-NON-PROJECT	0.9	0.5		0.1	1.5		1.5
AG/RD NUTRITION	0.5	0.3		0.8	1.6		1.6
POPULATION	0.1	0.1			0.2		0.2
AIDS	0.1	0.1		0.2	0.4		0.4
HEALTH							
CHILD SURVIVAL	0.5	1.0		1.0	2.5		2.5
EDUC HUMAN RESOURCES	0.2	1.0		1.0	2.2		2.2
PRV SUTP/ENERGY/ENVIRONMENT							
SIB-SARAWAK AF DEV ASST							
SO AF DEV ASST							
SAHEL DEV PRG							
IVT SUTP DEV LOANS FUNDS							
ASIA							
HOUSING GUARANTEE							
HOUSING NON-GUARANTEE							
PL-480 TITLE II	0.6	0.5			1.1		1.1
PL-480 ALL OTHER	0.6	0.5			1.1		1.1
DISASTER ASSISTANCE							
CENTRALLY FUNDED PROJECTS	0.3	0.3		0.3	0.9		0.9
REGIONALLY FUNDED PROJECTS	0.1	0.1		0.1	0.3		0.3
OTHER							
SUB-TOTAL	3.9	4.4		3.5	11.8		11.8
TOTAL	8.5	9.0		37.5	55.0		55.0

HUMAN RESOURCE TABLE  
RELATION OF WORKYEARS TO ACTIVITIES  
FY 1991 OF LEVEL 1,2,3,0.0 (OF INDS 1,600.0, TF 650.0)

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE		TOTALS		GRAND TOTAL
	U.S. OE	F.N. OE/TF	U.S. NATIONAL, OE/TF	FOREIGN NATIONAL, OE/TF	OE/TF	PRG	
MISSION MANAGEMENT							
EXPC DIRECTION	2.0				2.0		2.0
PROG PLANNING	1.8			1.3	3.1		3.1
FINANCIAL MGT	1.0	2.0		3.0	6.0		6.0
ADMINISTRATIVE MGT	1.0	2.0		1.0	4.0		4.0
CONTRACT MGT				1.0	1.0		1.0
CLERICAL, SUPPORT	1.0			7.0	8.0		8.0
OFF OPS SUPPORT				20.6	20.6		20.6
RESIDENTIAL OPS SUPPORT				3.4	3.4		3.4
ALL OTHER							
SUB-TOTAL	6.8	4.0	0.0	37.3	48.1	0.0	48.1
PROG/PROJECT MANAGEMENT							
ESF COMMUNITY IMPROV PROG							
ESF-PROJECTS							
ESF-NON-PROJECT							
AG/PD NUTRITION	0.8	1.3		0.8	2.9		2.9
POPULATION	0.5	0.3		0.8	1.6		1.6
AIDS	0.1	0.1			0.2		0.2
HEALTH	0.1	0.3		0.7	1.1		1.1
CHILD SURVIVAL							
FMIC HUMAN RESOURCES	1.0	1.0		1.0	3.0		3.0
PAV STR/ENERGY/ENVRNT	0.2	1.0		1.0	2.2		2.2
SUR-SHAPAN AF DEV ASST							
SO AF DEV ASST							
SAFE DEV PROG							
EXT SUR DEV FONDS FIRDS							
ASIA							
HOUSING GUARANTEE							
HOUSING NON-GUARANTEE							
PS-480 TITLE II	0.5	0.5			1.0		1.0
PS-480 ALL OTHER	0.5	0.5			1.0		1.0
DISASTER ASSISTANCE							
CENTRALLY FINDED PROJECTS	0.2			0.3	0.5		0.5
REGIONALLY FINDED PROJECTS	0.1			0.1	0.2		0.2
OTHER							
SUB-TOTAL	4.0	5.0	0.0	4.7	13.7	0.0	13.7
TOTAL	10.8	9.0	0.0	42.0	61.8	0.0	61.8

ORGANIZATION: USAID/GHANA

TABLE VIII(c)

HUMAN RESOURCE TABLE  
RELATION OF WORKYEARS TO ACTIVITIES  
FY 90 OE LEVEL 1,615.0 (OE DOLS 1,200.0, TP 415.0)

ACTIVITIES	DIRECT HIRE		NON-DIRECT HIRE		TOTALS OE/TF PROG	GRAND TOTAL
	U.S. OE	F.N. OE/TF	U.S NATIONAL OE/TF PROG	FOREIGN NATIONAL OE/TF PROG		
MISSION MANAGEMENT	1.0				1.0	1.0
EXEC DIRECTION	0.6	0.6			1.2	1.2
PROG PLANNING	1.0	2.0		2.0	5.0	5.0
FINANCIAL MGT	1.0	2.0		1.0	4.0	4.0
ADMINISTRATIVE MGT				1.0	1.0	1.0
CONTRACT MGT				7.0	8.0	8.0
CLERICAL SUPPORT	1.0			19.1	19.1	19.1
OFF OPS SUPPORT				2.9	2.9	2.9
PRESIDENTIAL OPS SUPPORT						
ALL OTHER						
SUB-TOTAL	4.6	4.6		33.0	42.2	42.2
PPRG/PROJECT MANAGEMENT						
ESF COMMUNITY IMPRT PROG						
ESF-PROJETS						
ESF-HRM-PROJECT	0.9	0.5		0.1	1.5	1.5
AG/RD NUTRITION	0.5	0.3		0.8	1.6	1.6
POPULATION	0.1	0.1			0.2	0.2
AIDS	0.1	0.1		0.2	0.4	0.4
HEALTH					0.0	0.0
CHILD SURVIVAL					0.0	0.0
PRV HUMAN RESOURCES	0.2	1.0		1.0	2.0	2.0
PRV STR/ENERGY/ENVMT					2.2	2.2
SAR-SAHARAN AF DEV ASST						
SO AF DEV ASST						
SAHEL DEV PROG						
PWT STR DEV LOANS FUNDS						
ASIA						
HOUSING GUARANTEE						
HOUSING NRI-GUARANTEE						
PI-480 TITLE II	0.6	0.5			1.1	1.1
PI-480 ALL OTHER	0.6	0.5			1.1	1.1
DISASTER ASSISTANCE						
CENTRALLY FUNDED PROJECTS	0.3	0.3		0.3	0.9	0.9
ATIONALLY FUNDED PROJECTS	0.1	0.1		0.1	0.3	0.3
OTHER						
SUB-TOTAL	3.4	4.4	0.0	3.5	11.3	11.3
TOTAL	8.0	9.0	0.0	36.5	53.5	53.5

HUMAN RESOURCE TABLE  
RELATION OF WORKYEARS TO ACTIVITIES  
FY 1991 OF LEVEL 2,100.0 (OE DOLS 1,450.0, TF 650.0)

ACTIVITIES	DIRECT HIRE			NON-DIRECT HIRE			TOTALS		GRAND TOTAL
	U.S. OE	F.N. OE/TF	U.S. NATIONAL. OE/TF	FOREIGN NATION. OE/TF	PROG. PRG	PROG. PRG	OE/TF	PRG	
MISSION MANAGEMENT									
EXPT DIRECTION	2.0						2.0		2.0
PRG PLANNING	1.5			1.3			2.8		2.8
FINANCIAL MGT	1.0	2.0		3.0			6.0		6.0
ADMINISTRATIVE MGT	1.0	2.0		1.0			4.0		4.0
CONTRACT MGT				1.0			1.0		1.0
CLERICAL SUPPORT	1.0			7.0			8.0		8.0
OFF OPS SUPPORT				19.6			19.6		19.6
RESIDENTIAL OPS SUPPORT				3.4			3.4		3.4
ALL OTHER									
SUB-TOTAL	6.5	4.0	0.0	36.3	0.0	0.0	46.8	0.0	46.8
PROG/PROJECT MANAGEMENT									
ESF COMMUNITY IMPROV PROJ									
ESF-PROJETS									
ESF-NON-PROJECT									
AG/RD NUTRITION	0.8	1.3		0.8			2.9		2.9
POPULATION	0.5	0.3		0.8			1.6		1.6
AIDS	0.1	0.1					0.2		0.2
HEALTH	0.1	0.3		0.7			1.1		1.1
CHILD SURVIVAL									
FUNIC HUMAN RESOURCES		1.0		1.0			2.0		2.0
PRV SCIR/ENERGY/EX/PMNT	0.2	1.0					1.2		1.2
SUB-SAHARAN AF DEV ASST									
SO AF DEV ASST									
SAHEL DEV PROJ									
WEST SUB DEV LOANS FUND									
ASIA									
HOUSING GUARANTEE									
HOUSING NON-GUARANTEE									
PL-480 TITLE II	0.5	0.5					1.0		1.0
PL-480 ALL OTHER	0.5	0.5					1.0		1.0
DISASTER ASSISTANCE									
CENTRALLY FUNDED PROJECTS	0.2			0.3			0.5		0.5
REGIONALLY FUNDED PROJECTS	0.1			0.1			0.2		0.2
OTHER									
SUB-TOTAL	3.0	5.0	0.0	0.0	0.0	0.0	11.7	0.0	11.7
TOTAL	9.5	9.0	0.0	40.0	0.0	0.0	58.5	0.0	58.5

ANNEX I  
TABLE VIII (G)  
FY 1990 ANNUAL BUDGET SUBMISSION  
INFORMATION ON U.S. DIRECT HIRE STAFFING

POSNO./ SA CODE	POSITION TITLE	PROGRAM MANAGEMENT RESPONSIBILITY	FY 1989	FY 1990	FY 1991
1006 (A)	AID REPRESENTATIVE	NONE	1.0	1.0	1.0
1009	SECRETARY	NONE	1.8	1.0	1.0
1013 (D)(E)	PROGRAM OFFICER	PL 480 TITLE I, II	0.6	1.0	1.0
1017 (F)	PROJECT DVL. OFFICER	PD & S (641-0110)	1.0	1.0	1.0
(G)		AG PROD PROM (641-0117)			
(I)		(641-MEDP)			
1040 (C)	HEALTH/POPULATION OFFICER	CSM (641-0109)	0.9	1.0	1.0
		FM PLAN/HLTH (641-0118)			
		(641-AIDS), (641-COCD)			
1045	CONTROLLER	NONE	0.7	1.0	1.0
1020 (R)(H)	EXECUTIVE OFFICER	NONE	1.0	1.0	1.0
NEW	ASSISTANT AID REP	NONE	0.0	0.5	1.0
NEW	ECONOMIST	NONE	0.0	0.5	1.0
NEW	FOOD FOR PEACE	PL 480 TITLE I, II	0.0	0.5	1.0
NEW	HUMAN RESOURCES DVL OFF	BSC ED (641-0119)	0.0	0.5	1.0
		(641-HRDA)			
NEW	PROJECT DVL OFFICER (101)	PD & S (641-0110)	0.0	0.0	0.3
		AG PROD PROM (641-0117)			
		(641-MEDP)			
TOTAL POSITIONS			8.0	11.0	12.0
TOTAL WORKYEARS			7.0	8.5	10.8

ANNEX I  
TABLE VIII (h)

FY 1991 ANNUAL BUDGET SUBMISSION  
Information on IDI Staffing

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BS Code	Title	FY 1989	FY 1990	FY 1991
94	PROJECT DVL. OFFICER			0.3

Total Positions	<u>0</u>	<u>0</u>	<u>1</u>
Total Workyears	<u>0.0</u>	<u>0.0</u>	<u>0.3</u>

NOTE: IDI workyear totals shown in TABLE VIII (h) are to be included in Function Code 101 Unit Table VIII.

ANNEX I  
TABLE VIII [i]

FY 1991 ANNUAL BUDGET SUBMISSION  
Information on Foreign Service & Third Country National  
Direct Hire Staffing

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Category	Descriptive Job Title	FY 1989	FY 1990	FY 1991
FSNDH	ASSISTANT PROJECT DVE.	1.0	1.0	1.0
FSNDH	TRAINING OFFICER	1.0	1.0	1.0
FSNDH	ECONOMIST	1.0	1.0	1.0
FSNDH	HLTH/POP ASSISTANT OFFICER	1.0	1.0	1.0
FSNDH	FOOD FOR PEACE OFFICER	1.0	1.0	1.0
FSNDH	EXO ADM ASSISTANT	1.0	1.0	1.0
FSNDH	EXO PROCUREMENT AGENT	1.0	1.0	1.0
FSNDH	CHIEF ACCOUNTANT	1.0	1.0	1.0
FSNDH	VOUCHER EXAMINER	1.0	1.0	1.0
FSNDH	ASSISTANT PROGRAM	0.0	0.0	0.0

Total Positions	OE	<u>10</u>	<u>10</u>	<u>10</u>
Total Workyears	OE	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>

NOTE: Foreign National, including TCNs, direct hire OE funded workyear totals shown in TABLE VIII [i] must agree with Function Code 201 Units on Table VIII.

## ANNEX I

FY 1991 ANNUAL BUDGET SUBMISSION  
 TABLE VIII [j] - Information on Part-Time  
 Direct Hire Staffing

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US/ FSN/TCN	Descriptive Job Title	Funding	FY 1989	FY 1990	FY 1991
1055 US	SECRETARY	OE	.8		

Total Positions	OE	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total Workyears	OE	<u>0.8</u>	<u>0.0</u>	<u>0.0</u>
Total Positions	PRG	<u>0</u>	<u>0</u>	<u>0</u>
Total Workyears	PRG	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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

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ANNEX I  
TABLE VIII (K)

FY 1991 ANNUAL BUDGET SUBMISSION  
INFORMATION ON U.S. FOREIGN TULIP COUNTRY NATIONAL  
CONTRACT STAFFING

CATEGORY	JOB TITLE	FUNDING:			FY 1991
		OE/TF	1989	1990	
FSNPSC	HUMAN RESOURCE DVL	OE/TF*	0.3	1.0	1.0
FSNPSC	ASST. POP. OFFICER	OE/TF*	1.0	1.0	1.0
FSNPSC	ASSISTANT PROJECT DVL	OE/TF*	0.0	0.5	1.0
FSNPSC	PROJECT ASSISTANT	OE/TF*	0.2	1.0	1.0
FSNPSC	ASSISTANT PROGRAM OF	OE/TF*	0.0	0.5	1.0
FSNPST	PROGRAM ASSISTANT	OE/TF*	1.0	1.0	1.0
FSNPSC	ACCOUNTING TECH	OE/TF*	0.4	1.0	1.0
FSNPSC	ACCOUNTING TECH	OE/TF*	0.0	0.5	1.0
FSNPSC	VOUCHER EXAMINER	OE/TF*	0.0	0.5	1.0
FSNPSC	SECRETARY	OE/TF*	0.4	1.0	1.0
FSNPSC	SECRETARY	OE/TF*	0.0	0.5	1.0
FSNPSC	SECRETARY	OE/TF*	0.0	0.5	1.0
FSNPSC	SECRETARY	OE/TF*	1.0	1.0	1.0
FSNPSC	SECRETARY	OE/TF*	1.0	1.0	1.0
FSNPSC	SECRETARY	OE/TF*	1.0	1.0	1.0
FSNPSC	ASST. EXECUTIVE OFF	OE/TF*	0.5	1.0	1.0
FSNPSC	PROPERTY CLERK	OE/TF*	1.0	1.0	1.0
FSNPSC	MAIL ROOM CLERK	OE/TF*	1.0	1.0	1.0
FSNPSC	STORE CLERK	OE/TF*	1.0	1.0	1.0
FSNPSC	SUPPLY SUPERVISOR	OE/TF*	1.0	1.0	1.0
FSNPSC	CONTRACT MANAGER	OE/TF*	1.0	1.0	1.0
FSNPSC	ELECTRICIAN FOREMAN	OE/TF*	1.0	1.0	1.0
FSNPST	ELECTRICIAN	OE/TF*	0.0	0.5	1.0
FSNPST	A/P COND REPAIRMAN	OE/TF*	0.0	0.5	1.0
FSNPST	CARPENTER	OE/TF*	1.0	1.0	1.0
FSNPSC	PLUMBER	OE/TF*	1.0	1.0	1.0
FSNPST	PAINTER	OE/TF*	1.0	1.0	1.0
FSNPSC	GENERAL LABOURER	OE/TF*	1.0	1.0	1.0
FSNPST	AUTO-MECHANIC	OE/TF*	1.0	1.0	1.0
FSNPSC	AUTO-MECHANIC	OE/TF*	0.5	1.0	1.0
FSNPST	DISPATCHER	OE/TF*	1.0	1.0	1.0
FSNPSC	DRIVER	OE/TF*	1.0	1.0	1.0
FSNPSC	DRIVER	OE/TF*	1.0	1.0	1.0
FSNPSC	DRIVER	OE/TF*	1.0	1.0	1.0
FSNPST	DRIVER	OE/TF*	1.0	1.0	1.0
FSNPST	DRIVER	OE/TF*	1.0	1.0	1.0
FSNPSC	DRIVER	OE/TF*	1.0	1.0	1.0
FSNPSC	JANITOR	OE/TF*	1.0	1.0	1.0
FSNPSC	JANITOR	OE/TF*	1.0	1.0	1.0
FSNPST	GARDENER	OE/TF*	1.0	1.0	1.0
TOTAL POSITIONS		OE	33.0	42.0	42.0
TOTAL WORKYEARS		OE	29.3	37.5	42.0
TOTAL POSITIONS		PRG	0.0	0.0	0.0
TOTAL WORKYEARS		PRG	0.0	0.0	0.0

\* FUNDING FOR FY 1989 IS ESTIMATED TO BE 40% FROM OF

## ANNEX 1

## TABLE VIII (K)

FY 1991 ANNUAL BUDGET SUBMISSION  
 INFORMATION ON U.S., FOREIGN & THIRD COUNTRY NATIONAL  
 CONTRACT STAFFING

(DOLLARS IN THOUSANDS)

CATEGORY	JOB TITLE	FUNDING OE/TF	FY 1989 SALARY & BENEFITS	FY 1990 SALARY & BENEFITS	FY 1991 SALARY & BENEFITS
FSPNS*	DRIVER	OE/TF*	1.7 (11/88-10/89)	2.2 (11/89-10/90)	2.6 (11/90-10/91)
FSPNS*	PROPERTY CLERK	OE/TF*	1.3 (11/88-10/89)	1.6 (11/89-10/90)	2.0 (11/90-10/91)
FSPNS*	SECRETARY	OE/TF*	1.4 (11/88-10/89)	1.8 (11/89-10/90)	2.0 (11/90-10/91)
FSPNS*	ELECTRICIAN FOREMAN	OE/TF*	2.5 (11/88-10/89)	3.1 (11/89-10/90)	3.2 (11/90-10/91)
FSPNS*	SECRETARY	OE/TF*	1.8 (11/88-10/89)	2.3 (11/89-10/90)	2.7 (11/90-10/91)
FSPNS*	DRIVER	OE/TF*	1.7 (11/88-10/89)	2.1 (11/89-10/90)	2.5 (11/90-10/91)
FSPNS*	PAINTER	OE/TF*	1.4 (11/88-10/89)	1.7 (11/89-10/90)	2.0 (11/90-10/91)
FSPNS*	DISPATCHER	OE/TF*	1.8 (11/88-10/89)	2.3 (11/89-10/90)	2.7 (11/90-10/91)
FSPNS*	DRIVER	OE/TF*	1.8 (11/88-10/89)	2.3 (11/89-10/90)	2.7 (11/90-10/91)
FSPNS*	JANITOR	OE/TF*	1.3 (11/88-10/89)	1.6 (11/89-10/90)	1.9 (11/90-10/91)
FSPNS*	MAIL ROOM CLERK	OE/TF*	1.2 (11/88-10/89)	1.5 (11/89-10/90)	2.0 (11/90-10/91)
FSPNS*	DRIVER	OE/TF*	1.6 (11/88-10/89)	2.0 (11/89-10/90)	3.0 (11/90-10/91)
FSPNS*	DRIVER	OE/TF*	1.7 (11/88-10/89)	2.2 (11/89-10/90)	3.2 (11/90-10/91)
FSPNS*	PLUMBER	OE/TF*	1.6 (11/88-10/89)	1.9 (11/89-10/90)	2.3 (11/90-10/91)
FSPNS*	SECRETARY	OE/TF*	1.5 (11/88-10/89)	1.8 (11/89-10/90)	2.0 (11/90-10/91)
FSPNS*	DRIVER	OE/TF*	1.8 (11/88-10/89)	2.2 (11/89-10/90)	3.8 (11/90-10/91)
FSPNS*	DRIVER	OE/TF*	1.5 (11/88-10/89)	1.8 (11/89-10/90)	2.3 (11/90-10/91)
FSPNS*	JANITOR	OE/TF*	1.3 (11/88-10/89)	1.6 (11/89-10/90)	2.5 (11/90-10/91)
FSPNS*	GENERAL LABORER	OE/TF*	1.3 (11/88-10/89)	1.6 (11/89-10/90)	2.3 (11/90-10/91)
FSPNS*	GARDENER	OE/TF*	1.3 (11/88-10/89)	1.6 (11/89-10/90)	1.9 (11/90-10/91)
FSPNS*	AUTO-MECHANIC	OE/TF*	1.8 (11/88-10/89)	2.3 (11/89-10/90)	2.7 (11/90-10/91)
FSPNS*	CONTRACT MANAGER	OE/TF*	2.5 (11/88-10/89)	3.1 (11/89-10/90)	4.0 (11/90-10/91)

FY 1991 ANNUAL BUDGET SUBMISSION  
INFORMATION ON U.S., FOREIGN & THIRD COUNTRY NATIONAL  
CONTRACT STAFFING  
(DOLLARS IN THOUSANDS)

CATEGORY	JOB TITLE	FUNDING OE/TF	FY 1989 SALARY & BENEFITS	FY 1990 SALARY & BENEFITS	FY 1991 SALARY & BENEFITS
FSNP3C	SUPPLY SUPERVISOR	OE/TF*	(11/88-10/89) 2.4	(11/89-10/90) 2.9	(11/90-10/91) 3.8
FSNP3C	STORE CLERK	OE/TF*	(11/88-10/89) 1.3	(11/89-10/90) 1.6	(11/90-10/91) 1.8
FSNP3C	CARPENTER	OE/TF*	(11/88-10/89) 1.4	(11/89-10/90) 1.7	(11/90-10/91) 1.9
FSNP3C	ASST. POP. OFFICER	OE/TF*	(11/88-10/89) 3.2	(11/89-10/90) 4.0	(11/90-10/91) 3.7
FSNP3C	PROG. ASSISTANT	OE/TF*	(11/88-10/89) 1.8	(11/89-10/90) 2.3	(11/90-10/91) 2.2
FSNP3C	ASST. EXECUTIVE OFF.	OE/TF*	(4/89-10/89) 1.4	(11/89-10/90) 3.5	(11/90-10/91) 3.9
FSNP3C	ACCOUNTING TECH.	OE/TF*	(5/89-10/89) 0.8	(11/89-10/90) 2.3	(11/90-10/91) 2.5
FSNP3C	AUTO-MECHANIC	OE/TF*	(4/89-10/89) 0.7	(11/89-10/90) 1.8	(11/90-10/91) 2.0
FSNP3C	SECRETARY	OE/TF*	(5/89-10/89) 0.6	(11/89-10/90) 1.8	(11/90-10/91) 1.9
FSNP3C	HUMAN RESOURCE DVL	OE/TF*	(8/89-10/89) 0.9	(11/89-10/90) 4.1	(11/90-10/91) 4.9
FSNP3C	PROJECT ASSISTANT	OE/TF*	(8/89-10/89) 0.9	(11/89-10/90) 4.1	(11/90-10/91) 4.9
FSNP3C	VOUCHER EXAMINER	OE/TF*		(11/89-10/90) 1.2	(11/90-10/91) 2.8
FSNP3C	ACCOUNTING TECH	OE/TF*		(11/89-10/90) 1.2	(11/90-10/91) 2.8
FSNP3C	ASSISTANT PROGRAM OFF.	OE/TF*		(11/89-10/90) 2.1	(11/90-10/91) 4.7
FSNP3C	SECRETARY	OE/TF*		(11/89-10/90) 0.9	(11/90-10/91) 2.1
FSNP3C	ASSISTANT PROJECT DVL	OE/TF*		(11/89-10/90) 0.7	(11/90-10/91) 4.9
FSNP3C	SECRETARY	OE/TF*		(11/89-10/90) 1.1	(11/90-10/91) 2.1
FSNP3C	SECRETARY	OE/TF*		(11/89-10/90) 0.9	(11/90-10/91) 2.1
FSNP3C	AIR COND REPAIRMAN	OE/TF*		(11/89-10/90) 1.5	(11/90-10/91) 3.5
FSNP3C	ELECTRICIAN	OE/TF*		(11/89-10/90) 1.5	(11/90-10/91) 3.5
TOTAL			51.4	85.5	118.4

\* FUNDING FOR FY 1989 IS ESTIMATED TO BE 40% FROM OE TRUST FUNDS AND 60% FROM OE INJAR FUNDS. FY'S 1990 AND 1991 ARE PROJECTED TO BE FUNDED 100% FROM OE TRUST FUNDS.