

USAID/GHANA
RESULTS REVIEW and RESOURCE REQUEST (R4)

FY 2000

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ACRONYMS

ADRA	Adventists Development Relief Agency
AGI	Association of Ghanaian Industries
AVSC	Association of Voluntary Surgical Contraception
CEDEP	Center for the Development of People
CEPA	Center for Policy Analysis
CI	Conservation International
CRS	Catholic Relief Services
FAGE	Federation of Associations of Ghanaian Exporters
IFES	International Foundation for Election Systems
ISODEC	Integrated Social Development Center
GAWE	Ghana Association of Women Entrepreneurs
GOG	Government of Ghana
GRMA	Ghana Registered Midwives Association
GSMF	Ghana Social Marketing Foundation
MOE	Ministry of Education
MOF	Ministry Finance
MOH	Ministry of Health
MOTI	Ministry of Trade and Industry
NACP	National AIDS Control Program
NDI	National Democratic Institute
NPC	National Population Council
PEF	Private Enterprise Foundation
PPAG	Planned Parenthood Association of Ghana
TNS	TechnoServe
USAID	U.S. Agency for International Development

PART I: RESULTS REVIEW

OVERVIEW AND FACTORS AFFECTING PROGRAM PERFORMANCE

The U.S. Mission's program supports democratic institution building and respect for human rights, a constructive role in regional affairs and economic reforms to facilitate free trade and investment. Ghana has become a role model in the sub-region for democratic reform. With the successful elections in December 1996, Ghana is on the path toward consolidating democracy. Human rights practices have improved markedly in the years since Ghana evolved into a constitutional democracy although isolated violations remain problematic. The Government of Ghana (GOG) plays a constructive role as a stabilizing influence in the West African region and is committed to helping resolve regional conflicts and promoting regional stability, most notably through its participation in Economic Community for West African States peace-keeping activities for Liberia and Sierra Leone and as a major signatory to and participant in the African Crisis Response Initiative. Ghana is a key ally of the U.S. and the U.S.'s third largest trading partner in Africa.

USAID's program directly supports U.S. goals and objectives and focuses on promoting broad-based sustainable economic growth through trade and investment, human capacity building, improved social services, and greater citizen participation in the development process. Major programmatic changes are not anticipated.

Ghana has set the goal of achieving middle income status by the year 2020. This ambitious effort, embodied in the Government's "Vision 2020" national development plan, requires an average growth rate of 8% from 1995-2020. Economic growth averaged 5% in 1995 and 1996, but fell sharply in 1997 to 3.2% due to poor rainfall, and below average crop yields, particularly for the major export earner, cocoa. The annual rate of inflation has declined to around 28%, which represents a dramatic decrease from the rate 18 months ago of 70%.

CONSULTATIVE GROUP MEETING

The ninth Consultative Group (GC) Meeting for Ghana ended November 5, 1997 after a day and a half deliberations in Paris. Twenty-four countries and donors were represented at this meeting called by the World Bank on behalf of the Ghanaian Government, two years after the last meeting. The meeting centered on three key topics: the macroeconomic situation, poverty alleviation, and uncontrolled GOG expenditures on infrastructure. Other areas of interest discussed included governance issues and consultation with non-governmental partners. The donors congratulated Ghana on its extensive and ongoing series of public forums which have focused on macroeconomic constraints and problems. Special note was made of the dialogue on policy reform conducted during 1997 at a conference funded by USAID at Chapel Hill, North Carolina followed by the National Economic Forum held in Accra as examples of this process which is unprecedented in Africa.

The most pervasive issue facing Ghana today is the energy crisis. Due to ambitious expansion of the electrical grid to many previously under served areas, lack of rainfall, and poor management of the energy sector, demand for electricity exceeds production. The impact of the major drop in power supply is affecting productivity and quality of life. The Government is in the process of developing a strategy to resolve the crisis, but it is likely to take 18 months minimum before a long term solution can be realized. USAID and other

donors are collaborating with the GOG to determine the extent of the loss to industries and the economy and develop alternate plans for short, medium, and long term interventions.

The process of democratic reforms continues unabated. The emergence of a significant opposition presence in the Parliament, after the December 1996 elections, has contributed to a more dynamic legislative process and greater national debate on public policies such as on the introduction of a Value Added Tax, the national budget, and the energy crisis.

The major thrust of USAID's program in Ghana is to support accelerated economic growth through more trade with the U.S., macroeconomic and trade policy reform, and direct assistance to productive enterprises. These efforts are complemented by an innovative primary education program that will establish over 300 Partnership Schools, assistance to the health sector to improve family planning services, prevent transmission of sexually transmitted diseases, and increase child survival, and encourage greater citizen participation in the development process. There are many synergies within the Mission's program. Gender concerns are incorporated in all activities. For example, USAID encourages the participation of women's business associations by assisting the Ghana Association of Women Entrepreneurs, comprised of 150 women-owned businesses, to play an important role in building capacity among women-owned companies and to encourage greater participation in economic activities. Encouraging families to send girls to school and keep them in school is an underlying theme of the Mission's primary education activities. Men, most often decision makers in family size, are being targeted under the family health activities and women parliamentarians are being trained in caucus-building.

USAID's program supports development of institutional capacity and Ghanaian leadership. In the economic growth sector, the Mission works primarily with the private sector and business associations to enhance their ability to play leading roles in fostering a more open and dynamic economy. Organizations such as the Private Enterprise Foundation, Center for Policy Analysis, Federation of Associations of Ghanaian Exporters, and many more are key partners. In the social sector, the Mission has worked over the past five years with three strong partners -- Ghana Social Marketing Foundation, Planned Parenthood Association of Ghana, and Ghana Registered Midwives Association -- to take the lead in promoting smaller families and healthier parents and children. Local groups such as the Center for the Development of People and the Integrated Social Development Center work with the Mission to increase community participation in the education of children. In the democracy and governance program Parliament and civil society organizations are key counterparts for activities to build capacity and support for democratic consolidation.

The Mission's program focuses on building local capacity to resolve local problems and encouraging policy makers to take more cognizance of local perspective. It is clear from the Mission's experience that Ghanaians are ready and capable to take more active roles in the development process. USAID is playing an important role and continues to support Ghanaian leadership in pursuing these objectives.

PART II: PROGRESS TOWARD OBJECTIVES
Summary Table

Objective Name	Rating	Evaluation findings
SO 1: Increased Private Sector Growth	Exceeded	The 1995 mid term evaluation of the Trade and Investment Program and subsequent studies documented the major success under this SO but noted that aspects of the macro economy are the most pressing economic growth constraints and that a focus on only non-traditional exports was insufficient to spur growth. The Mission designed a new Trade and Investment Reform Program that expands the focus of policy reform to cover these areas. As a result of these studies and their findings a final evaluation was not required.
SO 2: Increased Effectiveness of Primary Education	Met	The 1995 mid term evaluation of the Primary Education Program confirmed that pupil test scores and literacy levels remain lower than anticipated and that more systemic constraints require attention. The Mission designed a new strategic objective in September 1996 that refocused the Mission's program to working in 330 Partnership Schools and at the policy level to develop practices and procedures to improve learning.
SO 3: Improved Family Health	Met	A 1997 study analyzing contraceptive years of protection, with an emphasis on rationales for the shortfall of MOH short-term methods, found that earlier high levels of public CYP demand were misleading because many products were bought from the MOH for resale in commercial outlets. A 1997 Ghana Social Marketing Foundation retail and merchandising survey of 3,000 retail outlets enabled the GSMF to track inventories and analyze sales patterns for the first time. Three evaluations are planned for 1998: (1) the Ghana Demographic and Health Survey; (2) the Mid term evaluation of SO3 and; (3) the Ghana Social Marketing Foundation's psychographic attitudinal survey on contraceptive use.
SO 4: Enhanced Civic Participation and Accountable Governance	Met	IFES conducted two studies in 1997: (1) the first randomly sampled public opinion survey; and (2) an assessment of civil society organizations and local government in 68 districts. NDI conducted an assessment of parliament. All of the findings of the studies/assessments were used in designing a more focused new strategic objective to support the democracy and governance program.
Percent funding through NGOs and PVOs: FY98 25%; FY99 32%; FY00 33%		

A. STRATEGIC OBJECTIVE NO. 1: Increasing Economic Growth

1. Performance Analysis

USAID/Ghana's efforts to increase economic growth by fostering a more competitive enabling environment for the private sector **exceeded** expectations and targets in 1997. The momentum generated over the past five years in promoting private-sector led growth in trade and investment has contributed to an improved policy environment and greater local capacity to compete in international markets. Five indicators contribute toward achievement of the strategic objective, three of which have been tracked over the past five years and are reported here. The other two are new and will be reported on next year. The targets set for the strategic objective indicators -- value of non-traditional exports (NTEs), value of tourism revenue, and NTEs as a share of total exports -- were surpassed. Non-traditional exports rose from \$227 million in 1996 to \$300 million in 1997, a 20% increase over the 1997 target of \$250 million. Foreign exchange earnings from tourism increased from \$248 million in 1996 to \$290 million in 1997, slightly above the target of \$286 million. Foreign exchange earnings in the NTE sector and tourism are even more significant in light of major declines in revenue in the traditional exports of gold, down by \$87 million and cocoa down by \$50 million in 1997 due to depressed world prices. NTEs now make up 20% of all export earnings from Ghana, up from 15% in 1996. The strategic objective contributes to the Agency's economic growth and environment objectives.

This year was one of transition as the Mission's new five year Country Strategic Plan began and coincided with development of a new activity -- the Trade and Investment Reform Program (TIRP) -- which will continue the momentum of the Trade and Investment Program (TIP) and the Human Resource Development Assistance (HRDA) Project. HRDA ended in December 1997; TIP will end in June 1998. Both activities supported the previous CSP economic growth objective of "Increasing Non-Traditional Exports," and provided the foundation for the Mission's new private sector growth objective. The new objective builds on the success of the previous program by focusing not only on trade policy, but also on macro economic policy reform, as well as on providing direct assistance to entrepreneurs.

Improvements in the policy and regulatory environment for trade and investment and in the managerial and technical capacity of private enterprises resulting from TIP and HRDA interventions brought about a 341 percent increase in NTE revenues from \$68 million in 1992 to an estimated \$300 million in 1997. This phenomenal growth in non traditional export earnings has generated significant increases in employment and incomes (nearly 50,000 new jobs) in the NTE sector. Women constitute about 50% of the total number of people employed both directly and indirectly in the NTE sector as jobs have been created in new sectors that are now taking off.

While this progress is significant, it is far from sufficient to achieve the target Ghana has set for itself of becoming a middle income country in the year 2020. This ambitious objective, embodied in the government's Vision 2020 document, requires an average annual growth rate of 8% from 1995-2020. Since 1983 GDP growth rate has been 5%, but hit a low of 3.2% in 1997. The Government of Ghana and USAID both recognize that to reach the next level of economic growth, major attention must be focused on the macro economy and that there must be broad-based consensus on the critical policies that are to be put in place. Most notably,

Ghana's problems include minimal private sector investment, high inflation, and low national savings which are inadequate to counter heavy public sector domestic borrowing, all of which threaten to undermine the promising achievements of Ghana's 1983-1996 Economic Reform Program (ERP).

The Mission's new private sector growth objective has two key intermediate results (IRs) that are required to achieve greater economic growth in Ghana: ***Increased Productive Capacity of Private Enterprise*** and ***More Efficient and Lower Cost Marketing Systems***. Since these are new IRs, baseline data will be collected during FY 1998 and will be reported on next year. However, significant progress has been made towards achieving aspects of these IRs and is reported on in this R4. A third IR, one that is also critical to achieving sustainable growth, focuses on ***Improved Policy and Regulatory Environment*** and is reported on in this document.

Intermediate Result 1.1: *Increased Productive Capacity of Private Enterprises*

Indicators for this result include percent of firms increasing value of production by at least 6% annually and the value of production per full time equivalent employee for assisted firms. These specific indicators (used only since September 1997) will be reported on in subsequent R4s, although production increases by firms has continued over the past five years of USAID's program. For example, there were large increases in the production and marketing of bananas (\$2 million in 1997 versus \$1.3 million in 1996) and vegetables (\$1.2 million in 1997; \$800,000 in 1996) during the year due to higher yields and greater acreage brought into use. The development of new products (Asian vegetables and medicinal plants) and new ways of adding value by further processing of traditional products (cocoa beans into chocolate bars and cocoa butter) have spurred growth in the sector. The range of these new products (now used as an indicator) increased with an addition of 26 new products in 1997, up from 15 new products in 1996.

The increased production of NTEs has led to an increase in the productive capacity of private enterprises, as evidenced by the creation of more jobs in the sector, as well as annual increases in value of production by assisted firms. This year employment rose in the NTE sector from 40,000 in 1996 to nearly 50,000 in 1997. This figure is derived from a USAID-funded study conducted in 1995 on the effects of NTEs on employment and income generation. The study determined that, in Ghana, one full time equivalent (FTE) employee is created for every \$6,000 of NTEs generated. Over fifty percent of the increase has directly benefitted women, particularly those engaged in microenterprise, who have expanded into new areas of processing such crops as shea nut, cashew nut, palm oil, medicinals and black pepper which are then marketed for export.

USAID-assisted private enterprises, including rural-based microenterprises and farmers groups, continued to achieve successes in improving coordination, planning, management and productivity in their business operations. Technical assistance and training in 1997 were focused on production and marketing of horticultural products, seafood, home wood products, handicrafts, home accessories, and garments. USAID-assisted microenterprises engaged in agribusiness and handicraft production, generated revenues of over \$2 million in 1997

representing a 200% increase over 1996. This impressive performance is a result of improvements in management and technical capacity as well as the development of linkages between micro enterprises and exporters/buyers and of farmers cooperatives.

Aid-to-Artisans/Ghana, a local NGO supported by USAID, assisted rural artisans to establish linkages with MARMAXX, a large U.S. buyer, that purchased over \$1.2 million in handicraft products last year. Fair-trade organizations, like Oxfam, a British PVO, also purchased substantial quantities of products crafted in brass and wood in rural communities. Further, Conservation International (CI), a US PVO managing USAID's Central Region tourism activities, assisted cocoa farmers in 24 communities surrounding Kakum National Park to produce 596 tons of cocoa which were sold at higher prices due to improved marketing efficiencies initiated by CI. Under the 1997 Title II program, TechnoServe, a U.S. PVO, assisted 7 pineapple cooperatives which supplied fruits, valued at \$75,000 to the Astek Fruit Juice Company and sold pineapples for export worth a total of \$263,000. Other Technoserve assisted cooperative include 80 in the northern most disadvantaged region of the country who were able to auction \$24,000 of sheanuts, and \$38,400 of other agricultural products such as groundnuts, paddy rice, cowpea and millet.

USAID's assistance to business associations is another positive activity that has helped improve professionalism and relevance of the organizations by improving their capacity to provide services and advocate for their members. The USAID-funded Private Enterprise Foundation (PEF) is taking the lead in the macroeconomic policy arena and is becoming a strong proponent and advocate for policy change through national dialogue (discussed in more detail under the "Improved Policy and Regulatory Environment" IR). Also in 1997, business associations such as the Federation of Associations of Ghana Exporters (FAGE) and the Horticultural Association of Ghana (HAG) began conducting seminars for members that were more targeted and focused on specific products and worked closely with U.S. product development specialists. FAGE also began producing a regular quarterly publication that highlights new export products such as Asian vegetables, snails, and pythons, and provides detailed information on how to break into the export market. USAID provided assistance to the Ghana Association of Women Entrepreneurs (GAWE) to host the International Federation of Women Entrepreneurs annual meeting in Accra. Over 400 women entrepreneurs from 30 developing countries participated in a week long conference and forum on improving women's participation in international trade and investment.

USAID's activities in the Central Region contribute to both economic growth and the environment. The growth in Ghana's tourism is associated with improved facilities at both the Castles (Cape Coast and Elmina) and Kakum National Park. Revenue at the Castles increased by 66% (\$30,000 in 1996, \$50,000 in 1997), and revenue generated by the canopy walkway, the only one in Africa, increased by 71% (\$35,000 in 1996, \$60,000 in 1997). Visitation to the Park reached 40,000 in 1997 versus 30,000 in 1996 and the number of tourist quality hotel rooms in the region went from 300 in 1996 to 490.

Environmental activities pursued during the year focused on Kakum National Park. An anti-poaching campaign established in 1997 resulted in the arrests of 2 to 3 poachers per month. Monkeys that were virtually never seen in 1993 are now seen daily from the Visitors Center

area and elephant sightings have increased. The Visitors Center provides a guided tour of the rainforest park and an interactive educational display focused on the importance of rainforests worldwide as well as the importance of the Kakum National Park to Ghana. The Mission is aware that environmental indicators are not yet developed. More specific environmental indicators will be developed over the year and reported on next year.

Intermediate Result 1.2: *More Efficient and Lower Cost Marketing Systems*

The Mission laid valuable groundwork in the ability to measure this indicator. The quality of trade statistics generated by the Ministry of Trade and Industry was considerably improved in 1997, with USAID helping to establish a new Customs Export Data Information System (CEDIS). The CEDIS is a more accurate and thorough data collection system that allows the Ministry to capture more categories of exports, such as those associated with cross border trade, which were not included comprehensively in the previous system. Baselines for indicators on the consumer price ratio for various commodities, NTES through border crossings, and enterprises reporting annual sales increases will be determined in 1998 and reported on in the next R4.

Intermediate Result 1.3: *Improved Policy and Regulatory Environment*

SO1 uses the twin USAID assistance mechanisms of non-project assistance and project assistance. This approach was essential during the 1992-1997 period to help Ghana diversify its export base by increasing the level and variety of NTEs and reducing reliance on foreign exchange generated by only three traditional exports (gold, cocoa and timber). The indicators for this IR focus on building a participatory process for policy change, streamlining procedures for the importation of agricultural inputs, improving policies for exportation of wood, and eliminating export bans for specific products. Performance tables next year will reflect progress on these results. In 1997, the Mission's policy agenda took a major positive turn which reinvigorated national policy dialogue debate in Ghana, and exceeded the targets set for this IR for this stage in time. Last year, the Mission stated that the Government had begun to run out of steam as TIP neared completion and counterparts became distracted by the December 1996 presidential and parliamentary elections.

In 1997, with the successful elections behind, USAID took the lead in working closely with PEF, the private sector, and the Government to rekindle the dialogue process and to focus not only on trade policy, but more importantly, on macroeconomic stability. This is a new direction for USAID which had previously concentrated over the past five years primarily on trade policy. The process began in March 1997 - aimed at building a consensus for reform - with an economic reform priority setting conference at Akosombo. USAID and PEF accelerated the dialogue process in June by organizing an unprecedented conference. Held in Chapel Hill, North Carolina, this groundbreaking event brought together 65 representatives of a broad cross-section of key Ghanaian public and private sector policy makers to engage in policy discussions on the future economic direction of Ghana. The Ghanaian delegation, led by Vice President Mills, included representatives of the opposition, parliamentarians, think tanks, business associations, and non-governmental organizations. U.S. Senator Jesse Helms and N.C. Governor Jim Hunt opened the historic conference. Notable featured presenters

included a number of internationally-recognized economic development experts such as Professor Felipe Larrain, former Finance Minister of Chile, and renowned trade economist Professor Ann Krueger of Stanford University.

The success of the North Carolina conference led the GOG to organize a follow-up conference to increase participation by more Ghanaians in the dialogue. The National Economic Forum, held in Accra in September, included the participation of over 300 Ghanaians representing the public and private sectors, trade unions, micro entrepreneurs, non-governmental organizations, and civil society. The conference provided a national framework for discussion of macroeconomic issues and established a consensus on policy priorities such as the need to reduce the national budget deficit, rationalize the role of the Central Bank in enforcing a non-partisan monetary policy, and find ways to increase domestic savings and foreign investment. USAID's assistance facilitated and strengthened partnerships among government, NGOs, business associations, and community groups and helped consolidate a national consensus on the policy choices that are required in order to achieve Ghana's vision of becoming a middle income country by the year 2020. As a result of this series of conferences, more public and private sector attention has been focused on the economy. Greater efforts are now being made to address macroeconomic issues such as inflation, an over valued exchange rate, the government deficits, and excessive interest rates.

Other policy related accomplishments during the year include: (1) expansion of a program to refund duty and taxes (valued at \$1.2 million in 1997) on imports used in the industrial sector; (2) increases in the number of companies granted in-bond manufacturing licenses from 10 in 1996 to 30 in 1997; (3) further streamlining of regulations to reduce custom inspection from 100% of physical examination of shipments to a one time random sample and extension of the inspection operation from 5 days, 8 hours per day to 7 days, 14 hours; and (4) reduction in the number of days for clearing export shipments from 2 days in 1996, to less than one day in 1997.

2. Expected Progress Through FY 2000 and Management Actions

At the end of FY 1997, USAID/Ghana completed the design of a major new initiative to promote economic growth in Ghana. The Trade and Investment Reform Program (TIRP) is the vehicle which will provide non project assistance and project assistance in support of this new initiative during the 1997-2001 period. TIRP expands on the previous trade and investment activities and incorporates a focus on macro economic policy reform which allows USAID to engage in policy dialogue on the energy sector, trade policy reform and assistance to a broader range of enterprises engaged in production and marketing. Ghana will need to concentrate on enhancing the international competitiveness of its products by producing more at lower costs. This strategy will also contribute directly to increasing food security and environmental sustainability in Ghana. Food availability will be expanded through increases in production, and accessibility will be enhanced through increases in incomes from both production and marketing of high value commodities. Improved, sustainable production practices will be introduced and the biodiversity of Kakum National Park will be conserved.

FY 98 Expected Progress: In FY 98, USAID will continue to work with the Government of Ghana and the private sector in promoting the crucial on-going policy dialogue to enable the achievement of broad consensus for difficult policy actions needed to take Ghana to the next level of economic performance. One issue which has just emerged as a problem of crisis proportions is a substantial power shortage. In the past month electrical power to Accra has decreased by 50%, resulting in power shedding and frequent power outages. A continuation of this situation will result in decreased production, employees being laid-off, virtually no increased investment, and a decline in growth. The government has initiated a review of both short term and long term options to address the crisis. Without its alleviation, the ambitious targets for increased growth and employment will not only fall short but real negative growth could occur. With a satisfactory solution to the problem, it is anticipated that USAID's policy reform interventions will help to sustain the momentum generated in 1997 in the continuing policy dialogue process. The implementation of the reform agenda is expected to result in reduced public sector deficits, which will in turn lead to a reduction in the rate of inflation currently estimated at 28% per annum. Total revenues from selected goods and services are projected to reach \$1,242 million and the value of NTEs increased to \$360 million by the end of the year. Tourism earnings are also expected to reach \$315 million by the end of the year. The Mission is engaged in a major procurement process to select 3 institutional contracts and grantees to manage TIRP.

FY 1999 and FY 2000 Expected Progress: Total value of sales of selected goods and services are projected to reach \$1,317 million in 1999 and \$1,402 million in year 2000. The value of NTEs will increase to \$422 million and \$518 million in 1999 and year 2000 respectively. Tourism earnings are also expected to reach \$347 million in 1999 \$386 million in year 2000. It is anticipated that by the end of FY 2000, significant progress will have been made as follows: (a) participatory consultations planned and implemented; (b) policy change framework adopted and implemented by GOG; (c) streamlined procedures for importation of agricultural and manufacturing inputs adopted and implemented; (d) improved policies and procedures regarding timber concession rights and wood product exports adopted and implemented; (e) remaining export bans on NTEs eliminated; (f) net domestic credit to private sector increased. Enterprise development will be well advanced by the end of FY 2000. Linkages between key leading businesses and international markets will be in place, and over 20,000 microenterprises will have been assisted to improve production and marketing of their products.

3. Performance Data Tables

STRATEGIC OBJECTIVE: INCREASED PRIVATE SECTOR GROWTH APPROVED: APRIL, 1997 COUNTRY/ORGANIZATION: GHANA			
STRATEGIC OBJECTIVE INDICATOR: Value of nontraditional exports			
UNIT OF MEASURE: \$US millions SOURCE: MOTI, Ghana Export Promotion Center (GEPC) INDICATOR DESCRIPTION: The sum of the values of nontraditional exports. This excludes gold, cocoa, timber, electricity and round logs and includes exports such as furniture, horticulture, handicrafts, and textiles. COMMENTS: 1997 result is a provisional estimate. Planned levels for 1998-2001 have been revised. This has become necessary as a result of the reclassification of some traditional exports as NTEs.	YEAR	PLANNED	ACTUAL
	1992(B)		68.5
	1996	180	227
	1997	250	300
	1998	360	
	1999	422	
	2000	518	
	2001	621	

STRATEGIC OBJECTIVE: INCREASED PRIVATE SECTOR GROWTH APPROVED: APRIL, 1997 COUNTRY/ORGANIZATION: GHANA			
STRATEGIC OBJECTIVE INDICATOR: Foreign Exchange Earnings from Tourism			
UNIT OF MEASURE: \$US millions SOURCE: Ministry of Tourism INDICATOR DESCRIPTION: Foreign exchange revenue generated by the tourism industry includes hotel, travel agents, restaurants, etc. COMMENTS: 1997 result is a provisional estimate.	YEAR	PLANNED	ACTUAL
	1995(B)		237
	1996	260	248
	1997	286	290
	1998	315	
	1999	347	
	2000	386	
	2001	420	

STRATEGIC OBJECTIVE: INCREASED PRIVATE SECTOR GROWTH
APPROVED: APRIL, 1997 **COUNTRY/ORGANIZATION:** GHANA

STRATEGIC OBJECTIVE INDICATOR: Value of sales of selected goods and services

UNIT OF MEASURE: \$US millions

SOURCE: Ministry of Trade and Industry (MOTI), Ministry of Food and Agriculture (MOFA), Ghana Statistical Service (GSS)

INDICATOR DESCRIPTION: Measures total value added of marketed production of 11 selected agricultural products, value added in wholesale and retail marketing for those products and the value of selected NTEs. Includes agricultural products such as maize, millet, sorghum, rice, cassava, yam, cocoayam, pineapples, fruit juices, metal products and household accessories. Excludes gold, cocoa, timber, electricity and round logs

COMMENTS: 1997 result is not available at this time.

YEAR	PLANNED	ACTUAL
1994 (B)		690
1997	1175	
1998	1242	
1999	1310	
2000	1390	

STRATEGIC OBJECTIVE: INCREASED PRIVATE SECTOR GROWTH
APPROVED: APRIL 1997 **COUNTRY/ORGANIZATION:** GHANA

STRATEGIC OBJECTIVE INDICATOR: Percentage of non traditional exports as a total of all exports.

UNIT OF MEASURE: percentage

SOURCE: FY 97 Budget Statement

INDICATOR DESCRIPTION: Value of non-traditional exports divided by the value of all exports.

COMMENTS: The target was fully met in 1997.

YEAR	PLANNED	ACTUAL
1992 (B)		6.9%
1996	13%	15%
1997	16%	20%
1998	20%	
1999	20%	
2000	22%	
2001	24%	

STRATEGIC OBJECTIVE: INCREASED PRIVATE SECTOR GROWTH
APPROVED: APRIL 1997 **COUNTRY/ORGANIZATION:** GHANA

STRATEGIC OBJECTIVE INDICATOR: Private investment as share of Gross Domestic Product.

UNIT OF MEASURE: percentage

SOURCE: Ghana Investment Promotion Center

INDICATOR DESCRIPTION: Private investment as share of GDP.

COMMENTS:

YEAR	PLANNED	ACTUAL
1995(B)		5.3%
1998	7%	
1999	8%	
2000	9%	
2001	10%	

STRATEGIC OBJECTIVE: INCREASED PRIVATE SECTOR GROWTH

APPROVED: APRIL, 1997 **COUNTRY/ORGANIZATION:** GHANA

INTERMEDIATE RESULT 1.1: Increased Productive Capacity of Private Enterprise.

INDICATOR: Percentage in value of production per full-time equivalent employee for assisted enterprises

UNIT OF MEASURE: percentage

SOURCE: Contractor/Grantee progress reports, special study

INDICATOR DESCRIPTION: Percentage in value of production per full-time equivalent employee for assisted enterprises

COMMENTS: The target is 2% per year

YEAR	PLANNED	ACTUAL
1998 (B)		
1999	2%	
2000	2%	
2001	2%	
2002	2%	

STRATEGIC OBJECTIVE: INCREASED NON TRADITIONAL EXPORTS APPROVED: APRIL, 1997 COUNTRY/ORGANIZATION: GHANA			
INTERMEDIATE RESULTS 1.1: Increase Productive Capacity of Private Enterprises			
INDICATOR: Increase in Range of New Products, i.e. No. of NTE Products			
UNIT OF MEASURE: New Product SOURCE: Ministry of Trade INDICATOR DESCRIPTION: Number of new categories of NTE Products. COMMENTS:	YEAR	PLANNED	ACTUAL
	1991	90	154
	1992	160	164
	1993	180	185
	1994	185	177
	1995	200	216
	1996	225	231
	1997 Jan-Sept.	250	257

STRATEGIC OBJECTIVE 1: INCREASED PRIVATE SECTOR GROWTH APPROVED: APRIL, 1997 COUNTRY/ORGANIZATION: GHANA			
INTERMEDIATE RESULT 1.2: More Efficient Marketing System			
INDICATOR - Value of non-traditional exports through border crossings			
UNIT OF MEASURE: US\$ Million SOURCE: USAID, Ministry of Trade and Industry, Ghana Export Promotion Center INDICATOR DESCRIPTION: COMMENTS: The target is US\$ Million120 per year	YEAR	PLANNED	ACTUAL
	1996(B)		32.4 (jan-sept)
	1998	120	
	1999	120	
	2000	120	
	2001	120	

B. STRATEGIC OBJECTIVE NO. 2: Increasing the Effectiveness of the Primary Education System

1. Performance Analysis

USAID/Ghana's program to improve the quality of primary education **met** expectations during 1997. In late 1996 USAID completely refocused its assistance to the sector and developed a new approach to tackle key constraints. This refocusing was based on lessons learned from the five year Primary Education Project. Thus, 1997 was a transition year as the Mission undertook major procurement actions to select institutional contractors to manage the program. Nevertheless, there were improvements in test scores of students taking the 1997 Criterion Reference Test (CRT), the key indicator for measuring the strategic objective. CRT results, which measure student mastery of the 6th grade curriculum, remained low but were higher than in 1996. Approximately 6.5% of the students tested made a passing grade in English and 2.8% in math, an 18% and 55% increase over the 1996 scores. The improvements in test scores are associated with USAID's efforts to provide more textbooks to the system and increase training of teachers in reading and math. There has also been increased peer pressure on teachers and headmasters to improve performance due to public awareness of low student achievement on the national CRT. Three other indicators at the strategic objective level -- Gross Enrollment in Partnership Schools, Retention Rates in Partnership Schools, and Number of Districts Which Adopt the Program -- will be measured beginning in FY 1998 as full implementation gets underway. These activities contribute to the Agency's goal, "Human Capacity Built through Education and Training" and towards the basic education congressional interest areas.

The focus of USAID's new strategic objective is on developing quality educational standards through a partnership program with 330 schools that will deliver cost effective quality education that is replicable on a national scale. USAID is also working at the national and district levels to reform education policies and develop programs which will create a more supportive environment for better primary education, and at the community level to increase parents' participation in, and responsibility for children's education.

Five intermediate results contribute toward achievement of the strategic objective. Four of these (instruction, management, community participation, and facilities) are directly associated with establishment of the 330 Partnership Schools, and one focuses on national educational policy reform. Implementation of the primary education objective began in late 1997 as the key institutional contractors arrived in country during the last quarter of the calendar year.

a. Partnership School Summary

Activities to lay the foundation for the new project are being actively implemented on the community, district, and national levels. Progress has been made in identifying the initial set of schools and communities, but it is too early to measure program performance against the indicators. The Ministry of Education, District Education Oversight Committees and USAID established criteria for selecting communities and schools to participate in the program. Thirty-three schools in six districts were initially selected as possible partnership schools.

Schools were chosen to represent a socio-economic, ethnic, and religious mix of the districts. After completion of the planned Architectural and Engineering assessment of these 33 primary schools, 18 schools were selected as the first Partnership Schools. The Mission is now well on its way toward implementing the program. Progress on meeting the four school-related intermediate results -- ***Improved Classroom Instruction, Improved Education Management, Increased Community Participation and Improved School Facilities*** -- as well as the policy reform activities is discussed below.

Intermediate Result 2.1: *Improved Classroom Instruction*

In 1997 over 420 teachers participated in a USAID funded "Demonstration Workshop on the Teaching of Reading for Lower and Upper Primary School Teachers" in 8 districts. These workshops focused on the development of simple low cost learning materials for teaching English and demonstration lessons on how to use the materials. This training lays the ground work to begin improving English language teaching in primary schools.

In March 1997, the University of Cape Coast (UCC) Primary Education Department (PED), supported by USAID funding, conducted two workshops for 70 teachers, which has helped improve the teaching of basic math. Other activities undertaken by UCC in 1997 include designing a new evaluation instrument for developing teacher competency in primary schools. The instrument is used to help improve the quality of classroom observations in teacher training programs and comprises the basic skills or competencies that a trained and effective teacher is expected to demonstrate.

Intermediate Result 2.2: *Improved Education Management*

Decentralization of public sector operations to the district level has been a chief focal point of the GOG over the past few years. The Ministry of Education is in the process of determining what form decentralization will take within the educational structure. Ultimately, the objective is to increase authority and ownership responsibility at the local level. The indicator for this result measures the percentage of Partnership Schools adopting school implementation plans (SIPs). In 1997, USAID funded a series of three "Launch Workshops," to increase local level participation and understanding of USAID's primary education program at the district level and to solicit stakeholder input into key issues. The two day workshops were attended by Partnership School faculty, representatives of the District Assemblies, the District Education Office, the teacher's union, Parent Teachers Association, School Management Committees, traditional leaders and the District Chief Executive. One of the more interesting occurrences is that after an initial day of articulating the problems around quality education in Ghana, the participants became equally engaged in defining what characterizes a good school. This discussion in turn helped participants begin thinking in terms of developing community based SIPs which will lead to an articulation of school quality standards by the community.

Intermediate Result 2.3: *Increased Community Participation*

During the year, an exhaustive Knowledge, Attitudes and Practices survey was completed in the 18 selected Partnership School communities and three control communities. Data analysis is currently underway and will be completed in March, 1998. The study collects baseline information which will capture quantitative information to measure changes in community perceptions and practices and will permit comparison over the years. This in turn will to inform decision making about the effectiveness of the program. In addition, USAID funded Participatory Rural Approach (PRA) studies in eight communities which allowed the Mission to capture the perceptions of different groups such as men, women, children and educators regarding school problems and to identify local resources that can be brought to bear to improve schooling in the community. The PRA provides a measurement for this IR and will be reported on next year. The PRA process proved to be more time-consuming than a quantitative approach; however, it also affords a richer data baseline because the "voice" of the various informants articulates valuable dimensions to the educational issues and injects a human element into the research findings. Two local NGOs have received training in the process, and will be conducting the other 10 PRAs in 1998.

In addition to the survey work, USAID/Ghana's new commitment to strengthen the ability of parents and communities to improve the quality of education in their primary schools has caught the attention of the local NGO and donor community, as well as of the government. The institutional grantee consortium implementing the USAID community-based activities organized a conference in October on "Sharing Community Based Approaches in Basic Education." A major achievement of the conference was the formation of a task force made up of government officials on the national and local levels, as well as international and local PVOs and NGOs. The acceptance of NGOs as full partners in the education process breaks promising new ground in Ghana.

The PL 480 Title II Education Support Program of Catholic Relief Services (CRS) in the three northern regions of Ghana complements the Mission's intermediate results under SO2. Twenty-four of Ghana's 110 districts are in the three northern regions where girls education is traditionally discouraged and early marriages are arranged. However, school enrollment, especially among girls, has increased significantly in CRS program schools. Girl's enrollment in program schools, where they are provided lunches at school, is 16% greater than in control schools. The SO2 team is convinced that there are possible areas of convergence between the CRS and the Partnership Schools programs and will develop a strategy in FY 1998 which more explicitly defines an appropriate role for Partnership Schools in these districts.

Intermediate Result 2.4: *Improved School Facilities*

As indicated in the Partnership Schools Summary discussion, extensive architectural and engineering surveys were conducted in 33 primary schools. This informed the selection of 18 schools representing a cross section of schools that demonstrates a range of learning environments and cost levels required for school facilities development. One major lesson learned from this effort is that it is probably more productive to initiate discussions in communities first around school quality standards, rather than beginning discussions focused

on facilities improvement. In the future, the Mission will postpone school construction/improvement discussions until later in the intervention cycle. This will allow the community to focus first and foremost on a comprehensive school quality package.

b. Policy Reform

Intermediate Result 2.5: *Improved Policies for Quality Education*

The GOG took very positive steps during 1997 to help turn the educational system around and to create a more supportive environment for education. This was clearly demonstrated at the beginning of the year when the Government made major personnel changes which signaled its intent to install a more proactive educational leadership. In 1997 the Government appointed a new Minister of Education and Deputy Minister of Education, as well as other new high level officials to the Ghana Education Service (GES). Perhaps the most influential education management position, Director General of the GES, is -- for the first time -- being advertised openly in the press, in an effort to land a top flight manager.

All conditionalities for the release of the first tranche of NPA funds under the program were met in September, 1997. The \$2.5 million was released to the GOG in November. Policy accomplishments include: (1) reducing the number of subjects taught at the primary school level from nine to five and disseminating policy guidelines to district and school personnel; (2) increasing instructional time for English language studies in lower primary; (3) conducting an analysis of national education personnel staffing needs, developing a plan for the reassignment of personnel, and implementing the plan in selected districts; and (4) analyzing the national textbook distribution system, developing a plan for the effective distribution, utilization, and monitoring of instructional materials and testing alternative distribution approaches in selected district. These initial policies are the building blocks for making major changes in the way in which educational personnel are assigned, promoted, and rewarded, how teachers teach, and what instructional materials will be used. Once the system is rationalized, the Ministry of Education can begin making gains in devoting more of the education budget to non-salary recurrent expenditures in primary schools, which is an indicator for this intermediate result.

Monitoring, Evaluation and Audits

While baseline studies are being conducted, the Mission does not yet have the detailed and comprehensive Monitoring and Evaluation system in place as expected at this stage. An intensive workshop is planned in early 1998 to draft the plan, after the institutional contractor arrives in Accra. One unanticipated accomplishment in the audit area concerns an innovative arrangement the Mission entered into with the Government of Ghana Auditing Service (GOGAS) funded by SO2. The Mission signed a Memorandum of Understanding (MOU) with GOGAS to use their 1,400 regional accountants to conduct school, district, regional and national level audits. USAID will receive 375 person weeks of auditing services, as requested over the life of the program. This cost saving and capacity building approach will give us great flexibility and unprecedented access to monitor such elements as: infrastructure costs,

management capabilities of headmasters and PTAs, use of the District Common Fund, and the efficiency of the textbook distribution system.

2. Expected Progress Through FY 2000 and Management Actions

USAID will continue to work at the national and district levels to reform policies and procedures that will create a more supportive environment for quality primary education. It will also focus initial skill building workshops at the district and school levels to demonstrate immediate improvement in the Partnership Schools and districts, as well as to inform the national debate. The central strategic issue over the coming year will be how best to spread the program on a national scale. At the school level, it is felt that the appropriate rate of expansion requires two years of direct SO2 intervention in every Partnership School. The pace of expansion and total scope of direct and intensive intervention by the project will be a key element in the program evaluation scheduled for FY99. By then, implementation experience and coordination efforts with CRS in the northern regions will serve to inform the evaluation.

FY 98 Expected Results: At least 18 Partnership Schools will be in operation, with School Improvement Plans in place, and "launch workshops" held in six districts. Student assessment instruments will be developed for English and math for Primary 1 - Primary 6, and baseline data will be collected in 18 schools, including student performance in math and English. A specific strategy for financing and carrying out Partnership School refurbishment will be put in place. The plan will emphasize local input and quality education (rather than strict infrastructure enhancement) to the extent possible. In addition, A long-term monitoring and evaluation system will be established that will allow the MOE and USAID to track performance of the Partnership Schools vis-a-vis schools in the control group.

Expectations to improve CRT scores in English by 33% and in math by 100% may prove to be unrealistic. The contractor working on the curriculum has been in place since November, 1997, but the teacher development/support advisor will not arrive until March. This delay will push back the implementation of effective measures for addressing improvements in the learning performance and curriculum instruction component. Realistically, noticeable improvements in the CRT scores will not be achieved until 1999.

Skills will be enhanced for a minimum of six Circuit Supervisors, 18 Headmasters and 100 teachers through school support and district based training. Capacity building in at least six districts will begin through district based training and organizational development workshops. Selection of 27 new Partnership Schools in nine new districts will be completed toward the end of FY98 and PRA surveys initiated in at least ten Partnership school communities. An annual training plan for short-term U.S. based training will be drafted in coordination with the MOE and other donors and US short-term training will also be initiated.

NPA conditionality will target policy change in personnel management, finance and curriculum. Final conditions for Tranche 2 will be a result of discussions with MOE counterparts and will support decentralization and the pacing of the overall SO2 program. Conditions will encourage coordination and shared responsibility with other ministries, such as the Ministry of Finance, and MOE regional and district offices.

FY 99 Expected Results: At least 27 new Partnership Schools will be in operation, with School Improvement Plans in place, in nine new districts (in addition to the first 18 schools in 6 districts). "Launch Workshops" will be held in nine new districts. Students passing the Criterion Referenced Test in English will increase to 8.0% and in math to 4.0% in the first 18 Partnership Schools. The English and math assessment instruments will be administered in the 27 new Partnership Schools, and other school profile data will be collected on these same schools. Newly developed pupil assessments will be regularized and begin to demonstrate improvement. Management and administration workshops will be initiated in nine new districts and follow up organizational development interventions will continue in the initial six districts. Skills will be enhanced for a minimum of 9 additional Circuit Supervisors, 27 Headmasters and 160 teachers through school support and district based training. Follow-on training will continue for circuit supervisors, head teachers and teachers in the first 18 schools. The USAID funded monitoring and evaluation system will be integrated into the MOE Educational Management Information System, funded by the World Bank and used for planning and budgeting. MOE Monitoring and Evaluation capacity building activities will have begun in five regions. Seven new districts and 21 new Partnership Schools will have been selected and PRA initiated in related communities. NPA conditionalities will be negotiated that expand upon FY 1998 policy advancements in personnel management, finance and curriculum. A formal third-party assessment of SO2 progress will be conducted.

FY 2000 Expected Results: At least 45 new Partnership Schools will be in operation in 15 new districts. "Launch Workshops" will be conducted in the 15 new districts. Follow up school and student assessments will be conducted. CRT scores in the initial 18 schools will meet passing rates of 12% for English and 7% for math. Ongoing pupil assessments will continue to demonstrate improved learning in the classroom. Management and administration workshops will be initiated in 15 new districts and follow up organizational development interventions will continue in the previous 9 districts. Skills will be enhanced for a minimum of 18 Circuit Supervisors, 45 Headmasters and 270 teachers through school support and district based training.

3. Performance Data Tables

STRATEGIC OBJECTIVE 2: INCREASED EFFECTIVENESS OF THE PRIMARY EDUCATION SYSTEM			
APPROVED: September 30,1996 COUNTRY/ORGANIZATION: USAID/GHANA			
STRATEGIC OBJECTIVE INDICATOR: Students in Partnership Schools passing Criterion Referenced Tests in English and Math			
UNIT OF MEASURE: Test scores	YEAR	PLANNED	ACTUAL
SOURCE: Ministry of Education, Planning, Budgeting, Monitoring & Evaluation	1996		5.5% 1.8%
	1997	English 6.0% Math 2.0%	6.3% 2.8%
	1998	English 6.7% Math 3%	
	1999	English 8% Math 4%	
	2000	English 12% Math 7%	
	2001	English 20% Math 10%	
	INDICATOR DESCRIPTION: Criteria Reference Test (CRT) measures pupil mastery of 6th grade English and Math curriculum		
COMMENTS: The Criteria Reference Test indicator will be disaggregated by gender and location. A minimum intervention of one full academic year is anticipated before marked improvements will be seen in any given Partnership School CRT scores.			
The 1996 and 1997 scores are national average. In 1997, girls scored 6.6% and boys 6.0% in reading; girls 2.4% and boys 3.1% in math.			

STRATEGIC OBJECTIVE 2: INCREASED EFFECTIVENESS OF THE PRIMARY EDUCATION SYSTEM			
APPROVED: September 30, 1996 COUNTRY/ORGANIZATION: USAID/GHANA			
STRATEGIC OBJECTIVE INDICATOR: Gross enrollment rates in Partnership School communities, compared to current national average			
UNIT OF MEASURE: Pupil Enrollment	YEAR	PLANNED	ACTUAL
SOURCE: Ministry of Education, Planning, Budgeting, Monitoring & Evaluation	1993		78% (B)
	1996		
	1997		
	1998	81%	
	1999	82%	
	2000	83%	
	2001	85% (T)	
INDICATOR DESCRIPTION: % of School age population enrolled in primary school			
COMMENTS: Indicator will be disaggregated by gender and location. The baseline year is national average. 1996 and 1997 national average information will be available in early 1998			

STRATEGIC OBJECTIVE 2: INCREASED EFFECTIVENESS OF THE PRIMARY EDUCATION SYSTEM			
APPROVED: September 30, 1996 COUNTRY/ORGANIZATION: USAID/GHANA			
STRATEGIC OBJECTIVE INDICATOR: Retention Rates in Partnership Schools, Compared To National Average			
UNIT OF MEASURE: Pupil Enrollment	YEAR	PLANNED	ACTUAL
SOURCE: USAID Monitoring & Evaluation Contractor & MOE	1993		84% (B)
	1996		
INDICATOR DESCRIPTION: Retention rates refer to proportion of P1 cohort Reaching P6	1997		
	1998	90%	
	1999	92%	
COMMENTS: Baseline is national average.	2000	93%	
	2001	95%(T)	

STRATEGIC OBJECTIVE 2: INCREASED EFFECTIVENESS OF THE PRIMARY EDUCATION SYSTEM			
APPROVED: September 30, 1996 COUNTRY/ORGANIZATION: USAID/GHANA			
STRATEGIC OBJECTIVE INDICATOR: Number of districts which adopt the Partnership School Program			
UNIT OF MEASURE: Districts with at least one school achieving School Quality Standards	YEAR	PLANNED	ACTUAL
SOURCE: USAID Monitoring & Evaluation Contractor/Grantee	1996		0 (B)
	1997		
INDICATOR DESCRIPTION:	1998	6	
	1999	15	
	2000	30	
COMMENTS:	2001		
	2002	110 (T)	

STRATEGIC OBJECTIVE 2: Increased Effectiveness of the Primary Education System APPROVED: SEPTEMBER 30, 1996 COUNTRY/ORGANIZATION: USAID/Ghana			
Intermediate Result 2.1: Improved Classroom Instruction			
INDICATOR: Percentage of teachers with satisfactory performance in classroom			
UNIT OF MEASURE: Circuit Supervisor Report	YEAR	PLANNED	ACTUAL
SOURCE: Teachers/Circuit Supervisors/TA Contractors	1998	15%	
INDICATOR DESCRIPTION: Percentage of teachers that attain a satisfactory performance in their classroom teaching tasks based on circuit supervisor report.	1999	30%	
	2000	40%	
COMMENTS: Circuit supervisors, in conjunction with TA contractors, will develop an instrument and in-service workshop to assess pupil-focused classroom instruction. Minimum of two years intervention will be needed before marked improvement is anticipated.	2001	60%	

STRATEGIC OBJECTIVE 2: Increased Effectiveness of the Primary Education System APPROVED: SEPTEMBER 30, 1996 COUNTRY/ORGANIZATION: USAID/Ghana			
Intermediate Result 2.2: Improved Education Management			
Indicator: Percentage of Schools in Partnership Program with developed and implemented School Improvement Plans			
UNIT OF MEASURE: School Improvement Plan (SIP)	YEAR	Planned	Actual
SOURCE: Teachers/District Education officials/Community/TA contractors	1998	27%	
	1999	40%	
INDICATOR DESCRIPTION: Percentage of schools in partnership program with developed and implemented SIP.	2000	62%	
	2001	84%	
COMMENTS:			

STRATEGIC OBJECTIVE 2: Increased Effectiveness of the Primary Education System			
APPROVED: SEPTEMBER 30, 1996		COUNTRY/ORGANIZATION: USAID/Ghana	
Intermediate Result 2.3: INCREASED COMMUNITY PARTICIPATION			
Indicator: Increased involvement in community driven participation in the school system			
UNIT OF MEASURE: Community-based PRA	YEAR	PLANNED	ACTUAL
	1998	27%	
SOURCE: Community/TA Contractors	1999	53%	
INDICATOR DESCRIPTION: Community PRA reflects an increased involvement in community-driven participation in the school system.	2000	75%	
COMMENTS: Minimum of two years of intervention needed before marked results are anticipated.	2001	83%	

STRATEGIC OBJECTIVE 2: Increased Effectiveness of the Primary Education System			
APPROVED: SEPTEMBER 30, 1996		COUNTRY/ORGANIZATION: USAID/Ghana	
Intermediate Result 2.4: IMPROVED SCHOOL FACILITIES			
Indicator: % of Partnership Schools implementing school infrastructure plans			
UNIT OF MEASURE: percentage	YEAR	PLANNED	ACTUAL
	1998	17%	
SOURCE: : PTA/SMC/TA contractors	1999	27%	
INDICATOR DESCRIPTION:	2000	63%	
COMMENTS: Infrastructure improvement plans will be community driven and part of the overall school improvement plan.	2001	88%	

C. STRATEGIC OBJECTIVE NO. 3: Improving Family Health

1. Performance Analysis

The Mission **met** its performance targets this year in the health sector, continuing to make gains in improving family health through the reduction of fertility, increasing the use of interventions to prevent the spread of AIDS/STD and improving the use of child survival interventions. The three strategic objective indicators include Total Fertility Rate (TFR), HIV prevalence at sentinel sites, and percentage of children under two fully immunized. For child survival, the Mission has revised the indicator because of difficulty in collecting information on causes of child deaths. In 1997, the TFR is estimated to be 5.2 children per woman, down from a TFR of 5.5 in 1993. The Mission expects that the projected TFR target of 5.0 will be met by the year 2000. Prevalence of HIV/AIDS is reported to be at a 2% to 4% rate for women attending prenatal clinics at the 22 USAID-funded sentinel sero-surveillance sites nationwide. Although this rate is high, the fact that it did not increase in the last year suggests that the spread of infection may be slowing. In 1997, 49% of children under 2 years were being fully immunized, representing over 370,000 infants. There is a marked decline in this indicator from last year; but this may be due to poor reporting which is discussed later. This strategic objective contributes to the Agency's goals of world population stabilization and human health protection and to congressional interest areas in population, HIV/AIDS, and child survival.

In 1997, the Mission determined that the non-project assistance (NPA) component of the bilateral program had successfully accomplished its policy objectives after only three years of an anticipated five year program. Thus, NPA funding in the population sector was phased out two years ahead of schedule. To maintain momentum of the program, the Mission is planning to shift the remaining two years of NPA resources to support project assistance activities in service delivery to expand pre-service training, (in collaboration with the Japanese), mass media campaigns, social marketing, and completion of a communications production unit. Policy dialogue has been a key element of the family planning program and contributed to the successful realization of sustained decreases in fertility. The thrust of the final policy reform agenda in 1997 included a re-invigoration of the National Population Council (NPC, the national population coordinating body funded by NPA resources), which demonstrated a renewed commitment to and deep involvement in promoting the GOG's family planning objectives. During the year, the NPC deployed Regional Population Officers throughout the country and formed regional committees to promote the twinned concept of population and development. The NPC also directs the public sector promotion of long-term contraceptive methods.

Major changes at the Ministry of Health (MOH) have led to implementation problems and data collection slippage. The MOH is in the process of restructuring to create a National Health Service and decentralizing responsibilities to the local district level. This has caused confusion in determining lines of authority and responsibility. In effect, new layers of authority are being created as district health officers are required to assume responsibility for all health-related activities in the district, but are not provided the resources to carry them out. Data collection has suffered as reporting to the districts, rather than directly to headquarters as

in the past, further delays the transfer of information. As a result some of the targets for intermediate results (IR) are inconsistent with the previous years' data and in some cases it has been difficult to collect accurate data. The Mission met with the MOH in early 1998 to offer assistance in restoring the data collection system and supporting the decentralization process through USAID-funded technical assistance. The MOH will submit an official request to USAID for assistance in this effort. Three intermediate results -- ***Increased Usage of More Effective Family Planning Interventions, Increased Usage of Proven STD/HIV Prevention and Control Interventions, and Increased Usage of Selected Child Survival Interventions*** -- support the health strategic objective and are reported on below.

Intermediate Result 3.1: *Increased Usage of More Effective Family Planning Interventions*

Progress in family planning activities is measured by the contraceptive prevalence rate (CPR) and couple years of protection (CYPs). In 1997, the contraceptive prevalence rate (modern methods) was estimated at 22%, providing protection against unwanted pregnancy to 800,000 Ghanaian women and maintaining Ghana as an emerging family planning success story in Africa. This is the same as the 1995 level, which was 46% greater than the targeted level for that year. The 1998 Demographic Health Survey will confirm the actual CPR which will be reported on in the next R4. Ghana's program continues to make progress as the focus continues on increasing demand for contraceptives in general, and long term contraceptive methods in particular, as well as fostering a partnership between public and private sectors for sustainability.

The total number of CYPs, which suffered a shortfall in 1996, has picked up again, increasing to 496,154 in 1997 from 478,756 in 1996. The MOH is the largest provider of long-term family planning methods due to the requirement for appropriate facilities for IUD insertions, NORPLANT implants, and Depo-Provera injections and other surgical procedures. Long-term CYPs reached 188,811 in 1997, compared to under 100,000 in 1993, 160,000 in 1995, and 175,475 in 1996. These more effective methods now make up 38% of all CYP methods used in Ghana, compared to 29% in 1993 to 31% in 1995, and 37% in 1996 (the FY 1999 R4 contained an estimate of 38% for 1996, but this figure is now confirmed by the MOH at 37%). The target for this year was exceeded, and the trend indicates that long term CYPs are increasing; therefore, the Mission expects to meet the target of 40% in the year 2000.

Ground has been gained by the private sector in long-term methods, attributed to the inclusion of the injectable, IUD, and NORPLANT in the product lines of the Ghana Social Marketing Foundation (GSMF) and the Planned Parenthood Association of Ghana (PPAG), the principal NGO distributor. Last year's introduction of injectables has been vigorously commercially marketed in an aggressive campaign by GSMF. Following training and informational seminars with pharmacists and shopkeepers, GSMF increased distribution of "Fam-Plan," its branded version of Depo-Provera, through private doctors, midwives and chemical shops. As a positive spin-off, FamPlan has become synonymous for "injectable" in Ghana and has continued to have a glow effect on overall demand of injectibles distributed by the MOH and NGOs -- mainly the Association of Voluntary Surgical Contraception, Ghana Registered Midwives Association (GRMA) and PPAG. Overall, effective demand for injectibles

increased by 20% in 1996 and it became the number one contraceptive of choice for new acceptors in 1997. GSMF will begin training pharmacists in FY 1998 to address the problem of limited number of certified "injectionists," which should further increase the sales of long-term methods in the private sector.

Last year, the private sector trained 91 doctor/nurse teams in long term methods such as in the insertion of NORPLANT and in Voluntary Surgical Contraception, which is an approximate 33% increase in trained medical teams, resulting in increased access throughout the country. During this same period, 238 nurse-midwives received training, funded by the USAID grant to the GRMA, in "informed consent" counseling that enabled staff to advise and provide educational take-home material to clients which should aid their decision to accept and understand sterilization as a permanent method. One site for PPAG was rehabilitated to offer tubal ligation and NORPLANT insertion procedures.

The private sector is the largest provider of short term methods. In 1995/96, the private sector provided 72% of all short term methods. It is expected that the 1998 Consumer Tracking Survey will provide confirming data that there were significant increases in the use of pills, condoms and vaginal foaming tablets.

In the last R4, the Mission reported that the MOH fell short in meeting its short term CYP targets, particularly in view of the high 1995 CYP levels. The lower CYPs in 1997, however, may actually reflect the real demand, since a recent study confirmed that private "entrepreneurs" were purchasing contraceptives from the MOH and selling them to retail outlets due to lower, subsidized MOH prices. Once the MOH raised prices in 1996 (as part of the Mission's policy reform conditionality), the "leakage" to the private sector stopped. This year, the MOH distributed 97,600 short term CYPs, which is less than the 1997 planned, but still a definite increase over last year's 74,000. The Mission and the MOH will conduct an analysis in 1998 to determine more realistic projections of public sector CYPs for future years of the program.

In an effort to reach a larger target audience with reproductive health messages, the Mission has worked with partners on expanding their approaches. Responding to years of experience showing that men do not traditionally attend family planning clinics, yet are often the decision makers when it comes family planning, PPAG has introduced two male-friendly clinics on a pilot basis, opening one day a week. Problems brought by men range broadly from sexuality issues to urogenital problems. This has proven to be an effective way of getting men to attend family planning clinics; and interestingly enough, many of the males are bringing their wives or partners to the clinics.

In 1997, the National Population Council helped to raise the importance of adolescent reproductive health programs in the national population agenda by gathering a cross-section of youth-serving organizations at seminars and workshops to discuss Adolescent Reproductive Health (ARH) policy, strategy, materials and curricula. The outputs are impressive: a draft national Adolescent Reproductive Health Policy has been produced which is progressive in ensuring the rights of young people to services and information. The document will be finalized later this year.

Another major accomplishment during 1997 was the establishment of the GSMF endowment fund, the first ever in social marketing. A cooperative agreement was signed between USAID/Ghana and GSMF, while Merrill Lynch has been appointed as the Asset Management Company.

Intermediate Result 3.2 *Increased Usage of Proven STD/HIV Prevention & Control Interventions*

Ghana is one of the few countries in Sub-Saharan Africa with a functioning sentinel surveillance system covering all regions of the country. The system, established in 1995, collects data from 22 sentinel sites nationwide. The vast majority (86-90%) of the sites are reporting on a quarterly basis. Indicators for this IR are: percent of men and women with correct knowledge of at least 2 ways to prevent HIV transmission and percent reporting condom use at last sexual encounter at risk. Data for these indicators will be collected in 1998 as the DHS is conducted. However, condom sales are up by close to 9% as compared to last year. For the first time, GSMF, a USAID grantee, sold over 5 million condoms in a year, an increase from 4.6 million in 1996. USAID assistance has supported condom promotion for safe sex in the public, private and NGO sector programs through mass media, community mobilization, peer education and one-on-one counseling (with PPAG). The GSMF sponsored three major AIDS awareness campaigns during 1997. Accurate data on the Ministry of Health's contribution to prevention are unavailable and the Mission will focus on strengthening the data collection system in 1998.

There is consensus among GOG officials and foreign donors that not enough is being done to retard the spread of HIV in Ghana. As the major donor in this area, USAID agrees and has moved from its previous emphasis on testing and counseling to a more proactive stance. To activate this new position, a planning session with the MOH was conducted in late 1997 analyzing the AIDS situation, as an adjunct to a Child Survival Strategy development exercise. As an immediate follow-up to take advantage of the MOH's expressed need, a comprehensive assessment will be jointly conducted by USAID (through the Family Health International Impact Project) and UNDP in 1998. Preliminary 1997 data from sentinel site reporting show that HIV prevalence is still in the moderately high range of 2-4% (of women in antenatal clinics), yet it also means that the rate of increase within this group has not risen from last year. Data also indicate that roughly 60% of AIDS cases in Ghana are women and that they now tend to contract AIDS at younger ages. Knowledge at this lower age of contracting HIV has led to the increased emphasis on youth education. In 1997, special emphasis was placed on reaching the youth through centers and organized local drama skits where condom use and safer sex issues are discussed. In an innovative program for Ghana, the National AIDS and STD Control Program (NACP) collaborated with the Ministry of Youth and Sports in using the "Black Starlets" football team as spokesmen on TV to educate their peers on AIDS prevention.

In 1997, USAID supported the MOH's AIDS Program with reagents, while the health reference laboratories set up by USAID ensured that the quality of the HIV testing was maintained and that each site provided reports to the NACP in a timely fashion.

Intermediate Result 3.3 *Increased Usage of Selected Child Survival Interventions*

The most effective interventions in child survival are increasing immunization coverage to combat the six childhood killer diseases, oral rehydration therapy to reduce deaths related to diarrheal dehydration, prevention and treatment of malaria, and acute upper respiratory infection treatment. Child survival is a new activity for the Mission. USAID's interventions have until recent, been limited to support to UNICEF for the expanded program of immunizations and production of oral rehydration salts (ORS). In 1997 USAID/Ghana contributed to the national immunization program of the MOH by continuing to finance the Vaccine Stabilization Fund. This assistance also allowed UNICEF to respond quickly to crisis situations such as the 1997 stock-out of Cerebro-Spinal Meningitis reagents by using the Vaccine Stabilization Fund as a rotating fund to make immediate purchases of vaccines against pledges by other donors.

In late 1997 MOH, with USAID assistance, drafted a new Child Survival Strategy, which will form the basis for child survival implementation activities in Ghana. The draft National Strategy focuses on five broad areas: nutritional status of children under five; breast-feeding; immunization; integrated case management of the sick child; and neonate care. Currently, USAID is in the process of expanding its own child survival strategy to include support to U.S.-based PVOs and local NGOs as well as more direct assistance to the MOH. USAID's indicators for this intermediate result include: percent of diarrhea treated with ORT (IR level) and percent of children (12-23 months) fully immunized (SO level). Based on current data, 24% of children experiencing a diarrheal episode were treated with ORT. This figure is below the baseline data included in the Mission's results framework, but there is evidence that this data does not represent the true status of child survival interventions in Ghana. USAID is developing a strategy with the MOH to collect more accurate and consistent data in 1998. But it is clear that there are problems in tracking indicators for child survival that will be resolved by providing technical assistance to the Ministry.

In 1997, USAID awarded a \$1.4 million grant to Africare, a U.S. PVO, for a four year program in the Volta region. Africare's program will attack child morbidity and mortality by expanding immunization coverage and reducing incidence of childhood diarrheal diseases through the outreach work of community health nurses.

2. Expected Progress Through FY 2000 and Management Actions

USAID interventions will contribute to Ghana's target of lowering the total fertility rate (TFR) to 5.0 by year 2000. Improvements in child survival resulting from increased use of family planning and intensified efforts in immunization and ORT use will lead to a decline in infant mortality, which the GOG expects will fall to 50/1000 births by 2001 (from 66/1000). Major resources provided by USAID/Ghana in the area of behavior change and STD control and prevention will lead to a decrease in the rate of growth of HIV infection.

FY 98 Expected Progress: Programs in two special emphasis areas, promotion of long-term methods and targeting the youth, will be intensified. The National Population Council, with USAID support, will coordinate the following: (1) finalizing the policy, curriculum and

materials for the adolescent reproductive health program; (2) launching multi-media campaigns to promote long-term family planning methods in five of Ghana's ten regions; (3) implementing advocacy programs in the areas of reproductive health, gender, adolescent reproductive health, population/family life education, and male involvement; (4) creating a population information network to standardize information nationwide; and (5) adopting a standard national population IEC strategy.

Special emphasis will be given to the new Polio Eradication and Infectious Diseases Initiatives. FY 1998 funds earmarked for polio will be channeled to WHO/AFRO to bolster the Ghanaian effort. The Infectious Disease earmark will be directly managed by the Mission to support a newly-established Surveillance Unit in the MOH. In addition, other new strategies in the child survival area by USAID will likely include: promotion of breast-feeding and infant feeding practices; increased utilization of MCH services among reproductive age women; training of CBD's and supervisors in interpersonal communication skills; and breast-feeding information, nutrition, integrated management of the sick child, and macro and micronutrient supplementation.

Two major monitoring and evaluation activities will take place in 1998: the Demographic Health Survey and the mid-term evaluation of SO3. The DHS will allow for measurement of indicators at the SO level (TFR, immunization coverage) and intermediate result level (contraceptive prevalence, condom knowledge and use, use of ORT). The DHS is also an invaluable tool in gaining customer feedback in the various USAID/Ghana interventions under this strategic objective. Results from the 1996 Situation Analysis, to be published in early 1998, will be used to improve family planning service delivery.

FY 1999 and FY 2000 Expected Progress: In place of conditionality reviews required by NPA which was terminated last year, USAID will institute Annual Progress Review Meetings in collaboration with Ministry of Finance, MOH, National Population Council and Grantees to monitor and assess progress of SO3. The results of the intensified campaigns in reproductive health should begin to be seen. An evaluation of the progress of the child survival grantees will take place. Design plans will be finalized on the nature of follow-on activities to be funded by USAID.

3. Performance Data Tables

STRATEGIC OBJECTIVE 3: IMPROVED FAMILY HEALTH			
APPROVED: APRIL, 1997 COUNTRY/ORGANIZATION: USAID/Ghana			
STRATEGIC OBJECTIVE INDICATOR: Total Fertility Rate (TFR)			
UNIT OF MEASURE: TFR	YEAR	PLANNED	ACTUAL
SOURCE: Ghana Demographic and Health Surveys (GDHS): 1988, 1993, 1998 INDICATOR DESCRIPTION: Measures the average number of children a woman has in her lifetime.	1988		6.4
	1993		5.5 (B)
	1998	5.2	5.2 (Est)
	2000	5.0 (T)	

STRATEGIC OBJECTIVE 3: IMPROVED FAMILY HEALTH			
APPROVED: APRIL, 1997 COUNTRY/ORGANIZATION: USAID/Ghana			
STRATEGIC OBJECTIVE INDICATOR: REPORTED HIV PREVALENCE AT SENTINEL SITES			
UNIT OF MEASURE: % of women	YEAR	Planned	Actual
SOURCE: MOH Sentinel Surveillance Reports INDICATOR DESCRIPTION: Women attending antenatal clinics (22 sentinel sites) who test positive for HIV. COMMENTS:	1993		1-3 (B)
	1995		2-4
	1997	2-4	2-4
	2000	<5 (T)	

STRATEGIC OBJECTIVE 3: IMPROVED FAMILY HEALTH			
APPROVED: APRIL, 1997 COUNTRY/ORGANIZATION: USAID/Ghana			
STRATEGIC OBJECTIVE INDICATOR: Full immunization of children under two years as measured by DPT.			
UNIT OF MEASURE: % of children 12 -23 months with DPT ₃ coverage	YEAR	PLANNED	ACTUAL
	1993		62.4(B)
SOURCE: GDHS: Periodic Coverage Surveys (Standard WHO/UNICEF cluster surveys) and MOH Annual Reports, *MOH Draft Child Survival Strategy (Nov. 97)	1997		49*
INDICATOR DESCRIPTION: % of children 12 - 23 months who have received 3 doses of DPT.	1998	55	
COMMENTS: This indicator has been added at the SO-Level. Last year's indicator reported in the CSP, "% of childhood deaths due to immunizable disease" is unreliable according to MOH and has been replaced by the current indicator.	1999	65	
	2000	75(T)	

STRATEGIC OBJECTIVE 3: IMPROVED FAMILY HEALTH			
APPROVED: APRIL, 1997 COUNTRY/ORGANIZATION: USAID/Ghana			
INTERMEDIATE RESULT 3.1: INCREASED USAGE OF MORE EFFECTIVE FAMILY PLANNING METHODS			
INDICATOR: Modern Contraceptive Prevalence Rate (CPR)			
UNIT OF MEASURE: % of women in union (15-49) using some form of modern contraception	YEAR	PLANNED	ACTUAL
	1993		10.1 (B)
SOURCE: Ghana Demographic and Health Surveys (GDHS): 1993, 1998; Consumer Tracking Study (CTS): 1993, 1995	1995	15	22
INDICATOR DESCRIPTION:	1997	17	22 (est.)
	2000	20	
	COMMENTS: Baseline level of 10.1% is from the 1993 GDHS. The Consumer Baseline Survey in 1995 reported 22% CPR. The 1993 DHS figure is used as Ghana's official CPR because this National Survey will be repeated in 1998 and DHS's are internationally comparable.		

STRATEGIC OBJECTIVE 3: IMPROVED FAMILY HEALTH			
APPROVED: APRIL, 1997		COUNTRY/ORGANIZATION: USAID/Ghana	
INTERMEDIATE RESULT 3.1: INCREASED USAGE OF MORE EFFECTIVE FAMILY PLANNING METHODS			
INDICATOR: Long-term Family Planning methods, Couple Years Protection (CYP)			
UNIT OF MEASURE: Proportion as percentage of total modern CYPs	YEAR	PLANNED	ACTUAL
	1994	27	29
	1995	30	31
	1996	33	37*
	1997	35	38**
	1998	38	
	1999	39	
	2000	40	
SOURCE: Service statistics from implementing agencies			
INDICATOR DESCRIPTION: Proportion of total CYPs, accounted for by long-term methods of Norplant, IUD, injectables and VSC. (GOG/MOH definition of long term methods).			
COMMENTS: Implementing agencies: MOH, GSMF, PPAG, AVSC, GRMA other NGOs.			
* This figure is updated and corrected from last year.			
** Preliminary figure.			

STRATEGIC OBJECTIVE 3: IMPROVED FAMILY HEALTH					
APPROVED: APRIL, 1997		COUNTRY/ORGANIZATION: USAID/Ghana			
INTERMEDIATE RESULT 3.2: INCREASED USAGE OF PROVEN STD/HIV PREVENTION AND CONTROL INTERVENTIONS					
INDICATOR: Males and females, including youth, who can cite at least 2 ways to prevent the spread of HIV infection.					
UNIT OF MEASURE: % men; % women	YEAR	PLANNED		ACTUAL	
		♂	♀	♂	♀
	1993			60(B)	53(B)
	1995			65	56
	1997	70	65	*	*
	1999	72	70		
	2000	75	75		
	SOURCE: Consumer Tracking Study (CTS): 1993, 1995; .				
INDICATOR DESCRIPTION: Percentage of males and females, including youth who can cite at least 2 correct ways to prevent the spread of HIV infection.					
COMMENTS:					
* Data will be provided by 1998 GDHS					

STRATEGIC OBJECTIVE 3: IMPROVED FAMILY HEALTH				
APPROVED: April, 1997 COUNTRY/ORGANIZATION: USAID/Ghana				
INTERMEDIATE RESULT 3.2: INCREASED USAGE OF PROVEN STD/HIV PREVENTION AND CONTROL INTERVENTIONS				
INDICATOR: Men and women, including youth, reporting condom use at last sexual encounter at risk				
UNIT OF MEASURE: Percentage of men and women	YEAR	PLANNED		ACTUAL
SOURCE: 1995 Consumer Tracking Study; 1998 Psychographic (Attitudinal) Study on Barriers to Condom Use; GDHS 1998.		♂	♀	♂ ♀
INDICATOR DESCRIPTION: Percentage of men and women who have had multiple sexual partners in previous three months and self report condom use.	1995			38(B) 30(B)
COMMENTS:	1998	50	45	
	2000	55	50	

STRATEGIC OBJECTIVE 3: IMPROVED FAMILY HEALTH				
APPROVED: APRIL, 1997				
COUNTRY/ORGANIZATION: USAID/Ghana				
INTERMEDIATE RESULT 3.3: INCREASED USE OF CHILD SURVIVAL INTERVENTIONS				
INDICATOR: Diarrheal episodes treated with ORT				
UNIT OF MEASURE: % of mothers with children under three	YEAR	PLANNED		ACTUAL
SOURCE: Ghana Demographic and Health Surveys (GDHS): 1993, 1998; Consumer Tracking Study (CTS): 1993, 1995, 2001	1993			42.2 (B)
INDICATOR DESCRIPTION: Among children under 3 years who had diarrhea in the two weeks preceding the survey, the percentage who received oral rehydration therapy (either solution prepared by ORS packets or recommended home fluids).	1997		45	24*
COMMENTS:	1998		50	
The GDHS survey will be done in 1998. * This 1997 figure provided by the MOH.	2001		55 (T)	

D. STRATEGIC OBJECTIVE NO. 4: Enhancing Civic Participation and Accountable Governance

1. Performance Analysis

USAID is a leading donor in the democracy and governance sector and can take considerable credit for supporting Ghana's efforts to consolidate democracy. The unprecedented success of the December 1996 elections has laid the foundation for a more robust democracy that is beginning to encourage the participation of all citizens in the development process. The new objective **met** expectations for the first year of implementation. Since this is a new objective, the Mission is reporting on one of the strategic objective indicators -- confidence in the democratic process (baseline for the other indicators will be reported on next year). This year, through the International Foundation for Election Systems (IFES), USAID funded the first randomly sampled national public opinion survey in Ghana. Nearly 3,000 adults were surveyed in face-to-face interviews throughout Ghana during February through mid-April. The design of the weighing ensured that respondents represented the adult national population. Eighty six percent of Ghanaians felt the elections were completely or somewhat honest. Also, Ghanaians gave the President and Parliament high scores for confidence, but expressed dissatisfaction with the police force and courts. Overall, Ghanaians are satisfied with the political system. They feel they have the freedom to express their opinions and that the electoral system is fair. They are relatively dissatisfied with aspects of the system that are less abstract such as health care and the education system. The new strategic objective was authorized in September 1997 and contributes to the Agency's democracy and governance goals.

During the year, the Mission actively worked with USPVO partners, IFES and the National Democratic Institute (NDI), the GOG, and civil society to refocus program activities. This included contracting with Management Systems International (MSI) to help develop appropriate indicators for the results framework. As a result IFES' grant was amended in July to focus on civil society development, local government strengthening and support for local elections. The Mission awarded a new grant to NDI in November to support professional development of the parliament.

The results framework for SO4 includes the following intermediate results (IRs) : ***(1) civil society strengthening (2) increased parliamentary capacity; (3) more competitive political process; and (4) strengthened local government.*** Baseline data for the IRs is being collected in 1998 and will be reported on in the next R4.

Intermediate Result 4.1: Increased Effectiveness of Civil Society Organizations in Shaping Public Policy

The Mission devoted considerable time last year to assessing the state of civil society in Ghana. Both NDI and IFES worked with many local organizations to help get a better understanding of the constraints and opportunities present. NDI continued working with the Network of Domestic Election Monitors (NEDEO), a local NGO consortium comprised of 50 different organizations that took the lead in training over 4,000 local domestic observers for

the December 1996 elections. In January 1997, NDI assisted NEDEO to collate nearly 4,000 observer reports and collapse them into a comprehensive, concise domestic election monitoring report. NEDEO's final report states that in the opinion of the roughly 4,000 NEDEO monitors, the 1996 presidential and parliamentary elections were competitive, free and fair, thus lending a significant amount of domestic legitimacy to the results.

In early 1997, IFES conducted a major, nation-wide public opinion survey. The survey, as indicated earlier, is the first randomly sampled national survey ever conducted in Ghana and provided a foundation for gauging public opinions on issues such as the electoral process, satisfaction with and confidence in institutions of government, and the economy. In general the data suggest a fairly high degree of democratic political culture in Ghana. Opinions about confidence in institutions of government and validity of the voting process were favorable. For example, 74% of Ghanaians polled indicated that they had either a great deal or a fair amount of confidence in Parliament. A full 77% were either satisfied or very satisfied with the electoral system, and 69% answered that they feel voting in elections gives them greater decision making influence in Ghana. Furthermore, 74% polled said that they believe that multi-party politics is important for Ghana. On the other hand, only 56% indicated a high level of confidence in their district assemblies and 43% claim to have either not very much or no confidence in the police force. The results of the survey contributed to the design of the new strategic objective by raising the issues of more responsive and accountable local governance as elements of critical public expectations.

IFES also conducted an extensive assessment of civil society and local government in late 1997 to help gain a better understanding of the relationship of civil society to local government and opportunities for USAID assistance. The assessment covered a total of 20 districts (two districts per region) representing 61 communities and over 440 people. The major focus of the assessment was: (1) to ascertain the strengths and weaknesses of civil society and local government; and (2) to identify civil society organizations (CSO) and key local government officials who would most benefit from leadership development. The preliminary results of the assessment suggest that there is a very high level of internal democracy practiced by rural civil society. It is also quite common for some CSOs to approach the local government to make demands and express concerns. Otherwise the data suggests that women do not get involved in promoting democracy as much as men, especially in the northern regions. On balance, though, the data indicates that there is a good democratic framework to build upon at the local level.

During 1997 the Mission also developed a new program with the Georgetown University Law Center, Women's Law and Public Policy Fellowship Program. Beginning in the 1998 semester, two Ghanaian women lawyers each year will participate in the Legal Advocacy for Women in Africa (LAWA) Program. The lawyers will earn a master's degree in law from Georgetown and then work in an advocacy NGO in the U.S. for 6 months. The sixteen month program will help develop more professional legal skills among women lawyers and encourage the development of advocacy activities that are focused on women's rights, in particular, and human rights in general.

Intermediate Result 4.2: *More Effective Parliament*

The coordinated effort to support the elections by assisting the voting process and supporting domestic monitoring efforts was instrumental in spawning a more representative parliament than existed before. More than a third of the Parliament is now comprised of opposition members, which could be an effective block against efforts to revise the constitution. The ground in Parliament became fertile for a dynamic project to support the advancement of Parliament to an effective democratic institution. NDI conducted extensive stakeholder consultations and networking with Parliamentary leadership and rank and file members to discern Parliament's requirements to become more effective. NDI also executed a parliamentary baseline study which resulted in a document that enabled NDI to create a proposed series of activities to achieve the objectives of this IR.

Based on NDI's deliberations, two immediate activities were programmed. The first was a workshop on "The Role of the Women's Caucus." Since women Parliamentarians number only 18 (out of 200), their ability to articulate issues of importance to women in a substantive manner will be crucial in this Parliament. An effective and dynamic women's caucus will greatly assist this cause. Technical skills were shared with the participants demonstrating how caucus meetings are organized, how caucuses handle party disagreements, effective caucus procedure, and leadership. The second activity was a seminar on "Select Committees in Parliament" which illustrated how select committees operate in other democracies, how committees review and initiate legislation, and how public input enhances the legislative process. There has been no immediate impact of these programs because they occurred so late in the year at the tail end of a legislative sitting. NDI's parliamentary advisor, however, is asked to sit in on normally closed committee meetings and has noticed a willingness on the part of parliamentarians to become more forthright with information. More significantly, he was asked to assist in drafting legislation on an upcoming freedom of information bill. This represents an unprecedented level of openness and trust placed in a supporting NGO. To buttress this trust, the Parliamentary leadership requested that NDI take the leading role among donors and NGOs assisting parliament, thus assuring the most efficient use of bilateral and multilateral assistance. These initial positive proxy indicators portend to NDI's future program success.

Intermediate Result 4.3: *More Competitive Political Process*

The Mission also continued assisting Ghana's Electoral Commission through IFES. Since commencing work with IFES in 1994, Ghana's Electoral Commission (EC) has become one of Africa's most respected electoral commissions. With the profoundly legitimate results of the 1996 elections, Ghana's EC has become emulated in sub-Saharan Africa as its top administrators are regularly invited to consult other African electoral authorities. Officials have been called upon by the United Nations and the Commonwealth of Independent States to consult on election modalities in the Gambia, Liberia, Uganda, and Sierra Leone. Through this demonstration of African leadership, Ghana is helping build capacity in surrounding countries.

The Mission contributed to institutional capacity building of the EC by supporting monthly Regional Director's Meetings, held in the 10 regional capitals. The meetings provide an opportunity for discussion of problems and analysis of solutions resulting in enhanced managerial capacities. USAID support to IFES also resulted in an EC visioning session. The goal of this high-level meeting was to strategize on the future of the EC and to plan for the eventual withdrawal of IFES and USAID support. IFES and the EC signed a memorandum of understanding which spells out a disengagement strategy for IFES. Additionally, the EC began the process of drawing up a document detailing reforms it must adopt in order to remain a viable and effective institution. Support to the EC also included holding public hearings in all 10 regional capitals. The hearings provided a forum for the public to discuss two related policy issues-"Reforming the Political Parties Law," and "State Funding for Political Parties." As a result of these well attended and publicized hearings the Attorney General has announced that he will introduce draft legislation to Parliament seeking changes in the current Political Parties Law.

Intermediate Result 4.4: *Strengthened Local Government*

Ghana's decentralization experiment is currently underway to mixed reviews. With the advent of the Second Parliament of the Fourth Republic and the District Assemblies, roles and responsibilities of the various actors in metropolitan, municipal and district levels are not yet clarified. To improve the complex management of various actors in city administration, NDI joined with the UNDP and the Accra Metropolitan Assembly (AMA) --the pivotal administrative and decision making apparatus for the capital city -- to sponsor a three-part seminar. City administrators, Members of Parliament, Chiefs, and assemblymen all attended the seminars designed to look at the impact of decentralization on the day to day management and decision making in the metropolitan area. As a result of these seminars, the AMA has published a booklet based on the proceedings about the lessons learned at the seminar that will serve as a "how to" guide for Ghana's other two metropolitan districts, Kumasi and Sekondi-Takoradi. The AMA has also made recommendations to adopt the changes discussed at the seminar on managing complex roles and responsibilities of the various power holders. The intended impact will be to improve the management of decentralization in Accra, initially, and other districts, later.

2. Expected Progress Through FY 2000 and Management Actions

Assisting the consolidation of democracy is a long-term process and will ultimately be up to the will of the Ghanaian people. Yet the conditions do exist in Ghana for assistance under SO 4 to yield considerable results. The IFES public opinion survey and civil society and local government assessment demonstrate that Ghanaians believe in democracy and their right to exercise their individual and collective freedoms. Unit Committee elections to be held in mid-1998 will provide yet new gateways of expression and participation for all Ghanaians. Parliament is considerably more reflective of the voter's expression, has established rules and orders, and is becoming a meaningful institution of democracy. Thus the framework exists for the construction of a lasting democratic order in Ghana. USAID's continued assistance, along with the coordinated application of other donors' assistance, will help provide the mortar necessary to solidify democratic consolidation over the long-term. The regional implications

of stable democratic governance in Ghana are significant. With democracy's record in West Africa sullied by hijacked democratic transitions in Nigeria, Sierra Leone, the Gambia and Niger, Ghana's regional stature as a pace-setter in dual political and economic reform will be heightened by its continued stability. The lessons learned from Ghana could be a recipe for successful future reforms in neighboring countries.

FY 1998 Expected Progress: For FY 1998 the Mission will continue to implement its SO 4 under two grants with IFES and NDI. IFES will continue to support the EC by sponsoring multimedia voter education campaigns for the May 1998 District Assembly and Unit Committee elections. In the 1994 local DA elections, only 29% of registered voters participated in the elections. The Mission expects to see a substantial increase in the percentage of registered voters who cast their ballot in the 1998 local elections, and an increase in the number of women elected locally. Assistance to the EC in 1998 will also include outfitting the headquarters with a new local area network (LAN), and a resource center at the EC will be designed, constructed, equipped, and staffed.

IFES will commence its training programs in 20 districts throughout Ghana. A total of six workshops facilitated by IFES and conducted by training specialists from Ghanaian NGO partners will be conducted in 1998. Training will include CSO leaders and local governmental officials (LGO) at times separately, at times together, to impart skills and information which will have the net effect of creating a collaborative and productive working relationship at the local level. Increased planning, budgeting, constituency and coalition building capacities by CSOs will be expected, as will increasing levels of civic input in the local policy process and increased local government responsiveness and accountability. A second component of the project will be teaching CSOs how to write grant proposals and how to manage finances. With more competitive and participatory local elections, enhanced CSO capacities and collaborative local level problem identification and solving skills between CSOs and LGOs will palpably contribute toward the achievement of SO 4.

NDI will focus on the Parliament and providing professional enhancing seminars in such areas as (1) the role and function of the select committee system; (2) public and constituency outreach; (3) the development of manuals and other training materials for MPs and staff; (4) parliament's cooperation and collaboration with civil society, (5) legislative research capacity; and (6) the establishment of an international expert advisory pool who can advise MPs on issues as they arise.

NDI and IFES will assess the feasibility of collaborating to improve MP and District Assembly coordination possibly using NDI's UNDP/AMA program as a guide. In supporting the inclusion of civil society in the legislative process, NDI will identify key CSOs in Accra and focus programs on (1) the role NGOs can play in the legislative process; (2) public outreach/education on the functions of parliament; (3) building issues-based coalitions that will advocate legislation and work to inform parliament; and (4) technical training in advocacy skills.

In addition to the IFES and NDI activities, the Mission will select another two Ghanaian women lawyers for participation in the LAWA program, and will, through the Leland

Initiative, provide a Wide Area Network for the Central Region to connect all 12 district assemblies with the regional headquarters. Further, the Mission will support Leland objectives by establishing a Community Learning Center in Kumasi, the second city, for the Center for the Development of People (CEDEP). CEDEP is a local NGO that is actively involved in development activities nationwide, but particularly in the northern, most disadvantaged, areas of the country.

FY 1999 and FY 2000 Expected Progress: By FY 1999 USAID assistance will support the continuation of IFES' project as it conducts more workshops with CSOs and LGOs in 20 districts. These final workshops will signify the completion of the project in these 20 districts. The Mission expects that these districts will experience enhanced civic participation in the local governmental process, and a more responsive, accountable local government. IFES will also launch Phase Two of the project which will consist of a second assessment mission to identify at least 20 more districts to engage in improving democratic governance at the local level. IFES will also conduct its second nation-wide public opinion survey which will be used to measure changes in opinion from the baseline survey done in 1997. The second and third EC and Intra-Party Advisory Committee (IPAC) public hearings will also take place and are designed to increase public input into major policy issues which have implications for Ghana's democracy.

NDI will continue to conduct programs to strengthen Parliament and enhance the capacities of NGOs. A coalition of advocacy NGOs will be in place and able to organize around particular issues of national importance. Work with Parliament and NGOs will continue to yield more consultations between the two. The committee system will be a better able to research and draft legislation due to committee strengthening work and research center expansion. Constituency outreach programs will yield better communications between MPs and constituents.

IFES will assess providing assistance to the EC in anticipation of the year 2000 Presidential and Parliamentary elections. NDI will determine whether or not to assist NEDEO in its monitoring efforts. These are milestone elections in that President Rawlings will have come to the end of his constitutionally mandated two term limit. Parliament will be a more effective oversight institution and be regularly engaged with civil society in the formulation and drafting of policies. Parliamentarians will have devised better systems of constituency outreach and policy will be more reflective of civic input.

3. Performance Data Tables

OBJECTIVE: Enhanced Civic Participation and Accountable Governance APPROVED: APRIL, 1997 COUNTRY/ORGANIZATION: USAID/GHANA			
STRATEGIC OBJECTIVE INDICATOR: Citizen confidence in the democratic process			
UNIT OF MEASURE: % of Ghanaians who have a high degree of confidence in democratic institutions; ie. parliament, district assemblies and the electoral process SOURCE: Opinion Surveys INDICATOR DESCRIPTION: COMMENTS: IFES 1997 Public Opinion Survey will serve as a baseline. Next survey to be conducted in 1999. (A) This measure is an aggregate average approval rating of parliament, district assemblies and the electoral process.	YEAR	PLANNED	ACTUAL
	1997	N/A	64%(A)
	1999	80%	
	2000	90%	
	2001	95%	

STRATEGIC OBJECTIVE: Enhanced Civic Participation and Accountable Governance APPROVED: APRIL, 1997 COUNTRY/ORGANIZATION: USAID/GHANA			
STRATEGIC OBJECTIVE INDICATOR: # of Gov't of Ghana laws/policies modified by citizen participation			
UNIT OF MEASURE: # of existing laws or policies changed due to civic advocacy SOURCE: Parliamentary record INDICATOR DESCRIPTION: COMMENTS	YEAR	PLANNED	ACTUAL
	1995	N/A	1
	1998	4	
	2000	10	
	2001	16	

STRATEGIC OBJECTIVE: Enhanced Civic Participation and Accountable Governance APPROVED: APRIL,1997 COUNTRY/ORGANIZATION: USAID/GHANA			
INTERMEDIATE RESULT 4.1 : Increased effectiveness of civil society organizations in shaping public policy			
INDICATOR: # of local government policies influenced by civic participation			
UNIT OF MEASURE: # and type of policies or laws influenced due to advocacy by CSOs at the local level SOURCE: Monitoring of legal/regulatory changes as reported by District Assemblies, CSOs. Baseline and final project questionnaire. INDICATOR DESCRIPTION: COMMENTS:	YEAR	PLANNED	ACTUAL
	1998	20	
	1999	60	
	2000	80	
	2001	90	

STRATEGIC OBJECTIVE: Enhanced Civic Participation and Accountable Governance APPROVED: APRIL, 1997 COUNTRY/ORGANIZATION: USAID/GHANA			
INTERMEDIATE RESULT 4.2: More Effective Parliament			
INDICATOR: Quality of policy & budgetary debates, including use of facts and figures and materials provided through library and research services			
UNIT OF MEASURE: Number of issues debated where MPs use support material, re. researched data from parliamentary research center. SOURCE: Parliamentary record INDICATOR DESCRIPTION: COMMENTS:	YEAR	PLANNED	ACTUAL
	1998	10	
	1999	20	
	2000	30	

STRATEGIC OBJECTIVE: Enhanced Civic Participation and Accountable Governance APPROVED: APRIL, 1997 COUNTRY/ORGANIZATION: USAID/GHANA			
INTERMEDIATE RESULT 4.3: More competitive political process			
INDICATOR: % of registered voters, and % of women voters who vote in Unit Committee and District Assembly elections.			
UNIT OF MEASURE: % of total registered voters, % of total registered women voters <hr/> SOURCE: Electoral commission records <hr/> INDICATOR DESCRIPTION: <hr/> COMMENTS: (A) All voters (B) Women voters	YEAR	PLANNED	ACTUAL
	1994		29% (A)
	1998	50% (A, B)	
	2002	75% (A) 50% (B)	

STRATEGIC OBJECTIVE: Enhanced Civic Participation and Accountable Governance APPROVED: APRIL, 1997 COUNTRY/ORGANIZATION: USAID/GHANA			
INTERMEDIATE RESULT 4.4: Responsive and Accountable Local Government			
INDICATOR: % of CSOs who feel that the district government is responsive to citizens			
UNIT OF MEASURE: % of CSOs who feel that district government is addressing their concerns and taking action <hr/> SOURCE: Interviews with LGOs and CSOs; DA records; Decentralized department records, baseline and end of project questionnaires <hr/> INDICATOR DESCRIPTION:	YEAR	PLANNED	ACTUAL
	1998	50%	
	1999	65%	
	2000	85%	

PART III

STATUS OF THE MANAGEMENT CONTRACT

In early 1997, USAID/Ghana revised the Management Contract to rephrase Strategic Objective No.1 to “Increasing Private Sector Growth” and to add a democracy and governance Strategic Objective “Enhancing Civic Participation and Accountable Governance.” The Mission presented the revisions to the Africa Bureau in March 1997. The democracy and governance objective was approved at that meeting. Approval of rephrasing of SO1 followed in April during the Mission Director's presentation, and after technical assistance from the Bureau. The R4 2000 incorporates these revisions and reports on the objectives according to the guidance. Some of the Intermediate Results (IRs) under the SO1 Trade and Investment Program, which ends in June 1998, will be phased out as new IRs have been identified, and approved, for the Trade and Investment Reform Program. No further revisions are anticipated.

USAID/GHANA
FY 2000 RESOURCE REQUEST

March 1998

**PART IV
FY 2000 RESOURCE REQUEST**

1. Financial Plan

USAID's program in Ghana is well on its way to making significant contributions toward the goal of broad-based sustainable economic growth. This goal is supported by four mutually reinforcing objectives: (1) increased private sector growth; (2) increased effectiveness of the primary education system; (3) improved family health; and (4) enhanced civic participation and accountable governance. To maintain the momentum, the Mission will require a steady and stable level of resources from both the Development Assistance (DA) account, as well as the P.L. 480 Title II Food Aid Program (Title II). The total level of resources required over the three year FY 1999-FY 2000 period is \$111.2 million in Development Assistance and \$45.6 million in P.L. 480 Title II Food Aid. These levels are consistent with, although lower than, the levels approved in the Country Strategic Plans (1997-2000).

	<u>Fiscal Year</u>	<u>Development Assistance</u>	<u>Title II</u>
■	FY1998	\$38.2 million	\$14.7 million
■	FY1999	\$36.5 million	\$14.9 million
■	FY2000	<u>\$36.5 million</u>	<u>\$16.0 million</u>
	Total	\$111.2 million	\$45.6 million

A. Strategic Objective No. 1: Increasing Private Sector Growth

The Mission authorized the new Trade and Investment Reform Program on September 30, 1997. Major procurement actions are underway to select two institutional contractors and two institutional grantees to manage the diverse and expansive program. The total estimated value of these contracts/grants is in the range of \$25 million - \$30 million, not including other activities that comprise the objective, and will be funded incrementally. The focus on implementation during FY 98 will greatly increase expenditures. The pipeline for this objective is 13 months, well within the Bureau's guidance level. The total level of resources required for the three year period is \$40.4 million in Development Assistance and \$20.5 million in PL 480 Title II Food Aid. These are as follow, and the results expected are below.

	<u>Fiscal Year</u>	<u>Development Assistance</u>	<u>Title II Food Aid</u>
■	FY1998	\$14.0 million	\$ 6.6 million
■	FY1999	\$13.2 million	\$ 6.7 million
■	FY2000	<u>\$13.2 million</u>	<u>\$ 7.2 million</u>
	Total	\$40.4 million	\$20.5 million

Expected results in FY1998:

- Through the promotion of on-going public-private sector policy dialogue, a broad consensus on difficult policy choices facing the country will be achieved.

- Implementation of a growth-oriented macro economic reform agenda resulting in reduced public sector debt, lower inflation and increased private sector investment
- Increases in total revenues from selected goods and services to \$1,242 million, the value of NTEs to \$360 million, and tourism earnings to \$315 million.
- Establish a \$2 million endowment for the Ghana Heritage Conservation Trust and technical assistance to strengthen the Trust which will increase sustainability of tourism activities in the Central Region.

Expected results for FY1999 - FY2000:

- Significant progress in policy reforms such as the follows are anticipated by FY2000: (a) participatory consultations planned and implemented; (b) policy change framework adopted and implemented by GOG; (c) streamlined procedures for importation of agricultural and manufacturing inputs adopted and implemented; (d) improved policies and procedures regarding timber concession rights and wood product exports adopted and implemented; (e) remaining export bans on NTEs eliminated; (f) net domestic credit to private sector increased.
- Established firms will be pushed into competitive positions in the world economy, and they, in turn will be assisted to pull microenterprises -- including agricultural small holders and artisans -- into profitable and well-articulated marketing chains for increasing production and added value. Enterprise development will be well advanced by the end of FY 2000. Improved linkages between micro enterprises and larger manufacturing and exporting companies, benefiting over 20,000 micro enterprises. There will be an increased use of sustainable production practices in agriculture and manufacturing.
- Support will be provided for the conservation and protection of natural and historic resources of the Central Region. Through the recently approved \$2 million Endowment Fund for the Central Region, three historic monuments (Cape Coast Castle, Elmina Castle and Fort St. Jago - all World Heritage Sites) will be preserved and the biodiversity of 360 square kilometers of moist tropical rain forest conserved.
- Total revenues from selected goods and services are projected to reach \$1,317 million in 1999 and \$1,402 million in the year 2000. The value of NTEs will increase to \$422 million and \$518 million in 1999 and 2000 respectively. Tourism earnings are also expected to reach \$347 million in 1999 and \$386 million in year 2000.

B. Strategic Objective No. 2: Increasing the Effectiveness of the Primary Education System

USAID will continue to work at the national and district levels to reform policies and procedures that will create a more supportive environment for quality primary education. This strategic objective was authorized on September 30, 1996. During the majority of FY 1997, the Mission was involved in several major procurement actions which have just been completed. Two institutional contractors and one institutional grantee were selected, which will increase expenditure rates. The pipeline for this objective is 8 months, well below the Bureau's guidance level. The total level of resources required, including PL 480 Title II and NPA, is \$43.4 million, as follows, and the results expected are below:

	<u>Fiscal Year</u>	<u>Development Assistance</u>	<u>Title II</u>
■	FY1998	\$8.8 million	\$ 6.2 million
■	FY1999	\$7.7 million	\$ 6.3 million
■	FY2000	<u>\$7.7 million</u>	<u>\$ 6.7 million</u>
	Total	\$24.2 million	\$19.2 million

Expected results FY1998:

- 18 Partnership Schools will be in operation, with School Improvement Plans initiated, and "launch workshops" held in 6 districts.
- A minimum of 27 additional Partnership schools in 9 new districts will be selected and participatory rural appraisals (PRA) will have been carried out in at least 30 school communities.
- Student assessment instruments will be developed for English and math for Primary 1 - Primary 6, and baseline data will be collected in 18 schools, including student performance in math and language.
- A specific strategy for financing and carrying out Partnership School refurbishment will be put in place.
- Skills will be enhanced for a minimum of 6 Circuit Supervisors, 18 Headmasters and 100 teachers through school support and district based training.
- Capacity building in at least 6 districts will begin through district based training and organizational development workshops.
- An annual training plan for short-term U.S. based training will be drafted in coordination with the Ministry of Education (MOE) and other donors. U.S. short-term training will be initiated.
- NPA conditions will be set (and met) in the areas of personnel management,

finance and curriculum.

Expected results FY 1999:

- At least 27 new Partnership Schools will be in operation, with School Improvement Plans in place, in 9 new districts (in addition to the first 18 schools in 6 districts). "Launch Workshops" will be held in 9 new districts.
- Students passing the Criterion Referenced Test in English will increase to 8.0% and in math to 4.0% in the first 18 Partnership Schools.
- Management and administration workshops will be initiated in 9 new districts and follow up organizational development interventions will continue in the initial 6 districts.
- Skills will be enhanced for a minimum of 9 additional Circuit Supervisors, 27 Headmasters and 160 teachers through school support and district based training. Follow-on training will continue for circuit supervisors, head teachers and teachers in the first 18 schools.
- The USAID funded monitoring and evaluation system will be integrated into the MOE educational management information system and used for planning and budgeting. MOE Monitoring and Evaluation capacity building activities will have begun in 5 regions.
- Seven new districts and 21 new Partnership Schools will have been selected and PRA initiated in related communities.
- Advancement in policy changes in personnel management, finance and curriculum will continue. A formal third-party assessment of SO2 progress will be conducted.

Expected results FY2000:

- At least 45 new Partnership Schools will be in operation in 15 new districts. "Launch Workshops" will be conducted in the 15 new districts. Follow up school and student assessments will be conducted.
- CRT scores in the initial 18 schools will meet, or exceed, passing rates of 12% for English and 7% for math.
- Management and administration workshops will be initiated in 15 new districts and follow up organizational development interventions will continue in the previous 9 districts.
- Skills will be enhanced for a minimum of 18 Circuit Supervisors, 45

Headmasters and 270 teachers through school support and district based training.

C. Strategic Objective No. 3: Improving Family Health

USAID's health program will continue to focus on family planning, HIV/AIDS, and child survival, with infectious diseases and other health contributing on a lower level. This is a mature program, authorized in September 1994, and will require greater focus on implementation over the next year to increase expenditure levels. The pipeline for this objective is 24 months, higher than the Bureau guidance level. The high pipeline - 24 months- is a result of two major programs overlapping for 18 months, higher levels of resources available for the sector than anticipated, and slowed implementation due to restructuring of the Ministry of Health. Expanded Child Survival and HIV/AIDS activities beginning in FY 98 and meeting of equipment needs under GHANAPA will help to accelerate the drawdown. In addition, new emphasis on local grantee agencies' use of training funds from their grants, rather than dependence on U.S. technical assistance Cooperating Agencies "Field Support" funding, will also increase the expenditure pace. The total level of resources required, including PL 480 Title II , is \$48.0 million, as follows, and the results expected are below:

	<u>Fiscal Year</u>	<u>Development Assistance</u>	<u>Title II</u>
■	FY1998	\$13.9 million	\$ 1.9 million
■	FY1999	\$14.1 million	\$ 1.9 million
■	FY2000	<u>\$14.1 million</u>	<u>\$ 2.1 million</u>
	Total	\$42.1 million	\$5.9 million

Expected results FY 1998:

- Two major monitoring and evaluation activities will take place, namely the 1998 Demography and Health Survey (DHS) and the mid-term evaluation of SO3.
- Child survival activities will be increased and intensified. Finalization of the child survival results package.
- Family planning service delivery will be improved with wider dissemination of RH standards and protocols among service providers.

Expected results FY1999:

- Annual Progress Review meetings will be instituted by the National Population Council and USAID to assess progress of SO3.

Expected results FY2000:

- Preliminary evaluation of the progress of the Child Survival grantees will be

undertaken.

- Preliminary studies for follow-on activities to the present SO program will commence.
- D. Strategic Objective No. 4: Enhancing Civic Participation and Accountable Governance

This new strategic objective was authorized September 30, 1997, and is just beginning implementation. Achievement of this SO will result in increased citizen confidence in the democratic process and democratic institutions in Ghana. The major contracting actions for this objective were completed in early FY 98. The pipeline for this objective is 6 months, due to new procurement actions initiated in late 1997. A new grant to IFES should be awarded by 4th quarters FY 98, which will further increase expenditures under the objective. Resources required for the three year period total \$4.5 million:

	<u>Fiscal Year</u>	<u>Development Assistance</u>
■	FY1998	\$1.5 million
■	FY1999	\$1.5 million
■	FY2000	<u>\$1.5 million</u>
	Total	\$4.5 million

Expected results FY 1998:

- Voter education materials will be printed and distributed for the May 1998 District Assembly and Unit Committee elections.
- There will be a substantial increase in the percentage of registered voters, and an increase in the number of women elected locally.
- The Electoral Commission's (EC) headquarters will be outfitted with a new local area network (LAN). A resource center at the EC will be designed, constructed, equipped, and staffed.
- Qualified EC personnel will be sent to Uganda and Malawi as part of an educational and professional exchange program.
- Increased professionalism and effectiveness of the EC to play an active and substantial role in the future consolidation of democracy in Ghana by maintaining a competitive political process will be achieved.
- Training programs for CSO leaders and local governmental officials will be initiated in 20 districts. Increased planning, budgeting, constituency and coalition building capacities of CSOs will be expected, as will increasing levels

of civic input in the local policy process and increased local government responsiveness and accountability.

- CSOs will be trained in writing grant proposals and management of finances.
- Small grants will start to be dispersed to qualified CSOs.
- Training materials and exchange information on training methodology will be developed and shared with Ministry of Local Government and Rural Development, National Commission on Civic Education.
- Programs will be initiated to assist parliament and to stimulate increased levels of civil society input in the national policy process.
- A stronger more effective parliament with a dynamic caucus system, a productive committee system which relies more on civic input, and better constituency outreach capacities will be achieved.
- The feasibility of coordinating donor resources to equip a larger parliamentary resource center will be assessed.
- Parliament and NGOs will engage in a closer relationship in the formulation and amendment of legislation.
- Two women lawyers will commence an advanced degree program in law at Georgetown University in America. On their return to Ghana, they will contribute toward a better understanding of issues affecting women and advocate on behalf of these issues.

Expected results FY1999:

- Three more workshops with CSOs and NGOs in 20 districts will be conducted. It is expected that these districts will experience enhanced civic participation in the local governmental process, and a more responsive, accountable local government.
- Twenty or possibly more districts will be identified to engage in training programs to improve democratic governance at the local level.
- A second nation-wide public opinion survey will be conducted. This survey will be used to measure changes in opinion from the baseline survey done in 1997.
- Parliament will be strengthened and the capacities of NGOs enhanced. A

coalition of advocacy NGOs will be put in place.

- Better communications between MPs and constituents will be achieved.

Expected results FY2000:

- A strengthened civil society with enhanced advocacy potential and is engaged in a productive and responsive relationship with the local government will be achieved in 20 districts.

2. Prioritization of Objectives

USAID's program supports Ghana's effort to increase broad-based sustainable economic growth through focusing on increased private sector growth, improved educational quality, improved family health and enhanced civic participation and accountable governance. These objectives are mutually reinforcing and are the basic requirements for sustainable economic growth. USAID's priorities in Ghana are as follows:

- (i) **Strategic Objective 1: Increased Private Sector Growth** - The main emphasis of the Mission's strategy is to accelerate economic growth through Ghana's potential to earn needed foreign exchange. The Mission's strategy is based on a belief that a more diversified economy, higher literacy levels and slower population growth will generate increased investment, higher incomes and improved living standards. In order for Ghana's vision to become a middle income country by the year 2020 to be realized, a focus on economic growth is essential. For this to happen, Ghana must undertake bold, new policy reforms, promote enterprise and micro-enterprise development and become more competitive in international markets. Without economic growth as a priority, gains in the other sectors are unsustainable.
- (ii) **Strategic Objective 2: Increased Effectiveness of the Primary School System** - Effective basic education is fundamental to achieving sustainable economic growth. Low economic growth rates and subsequent lower spending on Ghana's education over the years has negatively impacted literacy levels as well as the productivity of Ghana's human resource base. Ghana's educational system needs restructuring. USAID is assisting Ghana to make important policy reforms to restructure the educational personnel management system, redesign the primary education curriculum, promote community oversight of schools and develop an integrated national monitoring and evaluation system. USAID will continue its role as a key player in a multi-donor effort to improve the quality and reach of primary education in Ghana.
- (iii) **Strategic Objective 4: Enhanced Civic Participation and Accountable Governance** - Over the past few years Ghana has experienced a spectacular political opening. The principal challenge facing Ghana is how best to consolidate its nascent democracy. This can be accomplished by assisting in the process of deconcentration of political

and economic power, decentralization of authority and responsibility to the local levels. Increasing the role of civil society organizations and enhancing advocacy are the most important contributions that USAID can make at this time. The Mission has also integrated democracy and governance objectives into each of the other strategic areas. Assistance to politically active, participatory civil society such as grassroots organizations and advocacy to strengthen the institutional capacities of parliament and district assemblies are underway.

- (iv) **Strategic Objective 3: Improved Family Health** - Greater availability and usage of family planning services are critical to the long term sustainability of Ghana's development agenda and a major component of USAID's program. Policy reforms promoted by USAID have led to wider availability of contraceptives, including through the private sector, elimination of price controls and deregulation of contraceptives resulting in significant declines in the fertility rate in women. In addition to family planning, USAID's health program has focussed on increasing awareness of HIV/AIDS in the general population, and child survival support has focused on immunizations. These efforts must be maintained if Ghana is to continue the economic progress it has experienced to date through a more productive citizenry that is prepared to contribute to national development.

3. Linkage with Centrally Funded Mechanisms

A. Centrally-Funded Field Support

USAID Ghana's Global Field Support Table identifies activities in the **family health** strategic objective that are complementary to the Mission programs over the three-year period. Global field support is a critical and essential component of the Mission's Strategic Objective 3. Virtually all technical assistance required for family planning, HIV/AIDS prevention and child survival is provided through Global contracts. Without field support, Ghana's contraceptives program would be seriously compromised and the flow of contraceptives would cease.

As the largest provider of contraceptives in Ghana, USAID's ability to provide contraceptive methods to reduce fertility and prevent the spread of HIV/AIDS/STDs would be greatly diminished. There are 21 Global projects that provide technical assistance to the Ministry of Health and local NGOs to improve the policy environment, train service providers, conduct communications campaigns, integrate STD treatment in family planning service delivery, conduct child survival assessments and begin new initiatives, and evaluation. Each of these activities would be eliminated without Global assistance. Additionally, the program would not be able to expand the provision of long term family planning services that are dependent on training and would reduce Ghana's ability to reach its desired fertility level of 5.0 by the year 2000.

**[INSERT FY 2000 R4 GLOBAL FIELD SUPPORT TABLE, FILE:
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GLOBAL FIELD SUPPORT

Objective Name	Field Support: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)					
				FY 1998		FY 1999		FY 2000	
				Obligated by:		Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO 3: Improved family health	936-xxxx Frontiers in Reproductive Health	High	3 years		50		100		100
SO 3: Improved family health	936-3031 Family Health International	Medium	3 years		113		50		50
SO 3: Improved family health	936-3038 Family Planning Logistics Support	High	3 years		65		150		150
SO 3: Improved family health	936-3846 Measure (BuCen)	High	3 years		50		100		100
SO 3: Improved family health	936-3050 Pop Council Program Grant	Medium	3 years		75		75		75
SO 3: Improved family health	936-3051 Contraceptive Social Marketing (SOMARC)	High	3 years		250		150		100
SO 3: Improved family health	936-3052 Pop Communications Services (PCS)	High	3 years		858		800		800
SO 3: Improved family health	936-3057 Central Contraceptive Procurement	High	3 years		700		1,000		1,000
SO 3: Improved family health	936-3059 Access to FP Thru Women Mngrs (CEDPA)	High	3 years		293		275		275
SO 3: Improved family health	936-xxxx Measure 1 (Data Systems)	Medium	3 years		500		75		75
SO 3: Improved family health	936-xxxx Measure 3 (Dissemination)	Medium	3 years		50		50		50
SO 3: Improved family health	936-3068 AVSC International	High	3 years		242		250		250
SO 3: Improved family health	936-3069 JHPIEGO	High	3 years		514		400		400
SO 3: Improved family health	936-3070 West Consort	High	3 years		250		150		250
SO 3: Improved family health	936-3072 PRIME (Intrah)	High	3 years		420		300		400
SO 3: Improved family health	936-3078 Policy	High	3 years		80		100		100
SO 3: Improved family health	936-3082.01 Linkages	Medium	3 years		100		100		100
SO 3: Improved family health	936-5122.01 Omni	Medium	1 year		0		50		0
SO 3: Improved family health	936-5970.1 TAACS	High	3 years		250		250		250
SO 3: Improved family health	936-6006.01 BASICS (Child Survival)	Medium	1 year		290		0		0
SO 3: Improved family health	936-6006.01 BASICS II (Follow-on)	Medium	3 years		100		300		300
SO 3: Improved family health	936-xxxx Impact (FHI on AIDS)	Medium	3 years		475		500		500
SO 3: Improved family health	xxx-xxxx WHO/AFRO (Polio/CS)	High	1 years		1,000		0		0
GRAND TOTAL.....					6,725		5,225		5,325

* For Priorities use high, medium-high, medium, medium-low, low

B. Non-Emergency Title II

The Title II program is implemented by three U.S.PVOs. The main thrust is food security (household nutrition and agricultural productivity) as defined in the USAID Food Aid and Food Security Policy Paper. The activities provide substantial support in the technical areas addressed by three Mission Strategic Objectives in the following proportions: SO1 - increased privatesector growth (45%); SO2 - increased effectiveness of the primary education system (42%); and SO3 - improved family health (13%).

- ☐ **Strategic Objective 1: Increasing Private Sector Growth.** Technoserve assisted 174 rural enterprises to either process, store, or market 8,063 metric tons of agricultural produce (palm fruits, maize, kola, cashew and sheanuts) valued at approximately \$1.8 million. In the process, a total of 8,404 permanent and seasonal jobs were either created or sustained; approximately \$380,000 of rural credit was leveraged from the banks with a cumulative farmer equity of approximately \$45,000. Also, \$3.26 million was leveraged for the Community Enterprise Development and Investment (CEDI) Trust fund from the donor community (based on USIAD's P.L. 480 monetization funds).

Under its Collaborative Community Forestry Initiative (CCFI) agroforestry program, ADRA assisted 9,696 households to produce the grain equivalent of 10,296 metric tons of food (cereals, legumes, nuts, yams and vegetables). Women head 2,583 of the households assisted. This was in spite of severe drought conditions in the North. These households were trained in cultural practices necessary for increased productivity and preservation of soil fertility. Also, problems relating to weak farmer organizations, inadequate inputs, post harvest management and lack of access to competitive markets were addressed. The technique of using the *mini sett* planting material for the production of export quality yams was also successfully transferred to 71 farmers in the Brong Ahafo Region, resulting in an initial export of yams valued at \$36,000. In all, a total of 16,000 acres of agroforestry farms using 2,700,000 assorted tree seedlings (cashew, mangoes, citrus, cassia etc.) obtained from CCFI nurseries were cultivated. Seedlings sold by the nurseries amounted to \$41,045. Trees planted this year will begin to earn appreciable income for the farmers in later years. For example, even at a rather low estimated farm-gate price of \$0.009 per fruit, the 160,000 *late valencia* citrus trees planted this year alone will yield an income of \$1,453,000 annually at the peak of their fruiting period. A total of 1,047 northern farmers were trained in the construction of improved silos. Of these, 351 constructed their own silos. Farmers in the south were also assisted to store 2,610 metric tons of grain valued at \$804,000 in Ghana Food Distribution Company silos.

- ☐ **Strategic Objective 2: Increased Effectiveness of the Primary Education**

System. Catholic Relief Services (CRS) complements the Mission's IRs under SO2. Analysis of the data for the 1997 academic year indicates that, on average, schools which participated in CRS' School Nutrition Initiative (SNI) program (i.e., schools which provide only a mid-day meal), had 16% more children enrolled than the control schools. Those which provide take home rations to girls in addition to the mid-day meal had 72% more enrollments than the control schools. Also, there is an increased school attendance rate among girls in schools where take-home rations are provided to girls. The data shows that 57 % of the girls in these schools attained 85% of the attendance rates. This compares with 41% in schools where only mid-day meals are provided and 38 % in control schools. Additionally, although more boys are enrolled in all categories of schools, there is a drop of 7 percentage points in the gender gap between Control Schools and schools where only mid-day meals are provided, 4.44 percentage points between the latter and schools where take-home rations are provided. (The drop between take-home ration schools and control schools is 11.34%). Due to the late approval of the monetization budget the program to improve school infrastructure was not carried out. Such activities are better carried out between the months of October and March. Preparatory work for carrying out the program for the promotion of community involvement in school management was initiated in August with a series of Participatory Rural Appraisal exercises. The exercises have fostered community involvement in problem identification and are thus serving as the entry point for promoting community ownership of ideas and solutions for follow-on discussions.

- ❶ **Strategic Objective 3: Improved Family Health.** ADRA in collaboration with the Ministry of Health, has instituted a program for the training of community health motivators in all its program areas. With assistance from the Ministry of Health, a Manual has been developed for the purpose of delivering critical but basic health messages in the communities. A total of 473 of these motivators were trained by Ministry of Health and ADRA personnel in two-week workshops during the year. These motivators have organized training sessions for 25,345 households, resulting in 65% of them consuming balanced diets (largely from their own produce) in sufficient amounts. Training was also provided in water and sanitation. As a result, 4,370 households had access to potable water and carried out safe water practices and over 13,000 households had safe sanitation facilities and acquired good sanitation practices. Also, in collaboration with the Ministry of Health and PPAG, ADRA is providing AIDS education to truck drivers and itinerant market women as peer counselors and distributors of family planning materials. UNFPA/PPAG funds are being used for this activity.

Non-Emergency Title II Requirements by Objective			
Strategic Objective	FY1998 Req. (\$000's)	FY1999 Req. (\$000's)	FY2000 (\$000's)
SO 1: Increased private sector growth	6,648	6,729	7,225
SO 2: Increased effectiveness of the primary school system	6,205	6,280	6,744
SO 3: Improved family health	1,921	1,944	2,087
TOTAL	14,774	14,953	16,056

USAID/Ghana, in collaboration with its P.L. 480 Cooperating Sponsors (CRS, ADRA and Technoserve), has used Title II resources (food and Section 202 (e) funds) to pursue food security objectives (food availability, access and utilization) as mandated by the Legislation. The Title II programs provide critical support to the Mission's Strategic Objectives and complement DA-funded activities.

Under SO1 - increased private sector growth, Technoserve's program supports micro enterprise development through food processing and/or marketing. ADRA's program supports food production, storage and marketing under environmentally sustainable conditions. Both programs play critical roles in the achievement of this SO. Any reduction in the levels of Title II assistance will therefore adversely affect attainment of the SO.

Under SO2 - increased effectiveness of the primary education system, CRS is assisting the three most deprived regions of the country in terms of education to raise enrollment and retention levels particularly among girls and to improve facilities and involve communities in school management. Any reduction in Title II resources (food and monetization funds) will have very drastic negative effects on the education program in these regions.

Under SO3 - improved family health, ADRA is providing basic facilities and education in health, nutrition and sanitation in deprived rural communities. CRS is also promoting food-assisted child survival activities in the three northern regions of Ghana with food for malnourished children and education for their mothers. A reduction in Title II assistance will reduce the impact of SO3 intervention activities on the rural communities.

4. Workforce and Operating Expenses

A. Workforce

USAID/Ghana projects a staffing level of 111, including 12 USDHs, by the end of FY 1998. This staffing level reflects the additional authorized staff to support the regional responsibility that the Mission will assume prior to the end of FY 1998, based on the scheduled closeout of the REDSO/WCA Office.

During the summer of FY 1998 the Mission will experience the highest turnover of assigned personnel that has occurred in the last five years. The submitted O.E. budget reflects costs associated with the transfer of seven USDHs and their replacements. In addition, USAID/Ghana will assume during FY 1998 certain regional technical and/or management support responsibility for development assistance located in eight additional African countries. Allocation of six additional locally employed individuals and one U.S. direct hire has been made to undertake this new regional responsibility. The submitted O.E. budget reflects the Mission's best cost estimation that will be required to payroll the increase in workforce and related support requirements for this new regional responsibility.

Mission anticipates that all USDH positions, except one, will be filled prior to the end of FY 1998. The delay in the availability of the services of the designated individual to fill the vacant Executive Officer position, until the first of CY 1999, will require expenditure of O.E. funding to arrange coverage of the services provided by the Executive Office. The Mission is presently reviewing several options for this coverage, but likely will opt for contracting with one or two retired Executive Officers to provide this essential coverage until the arrival of the designated replacement for the assigned Executive Officer. Contracting for this coverage for a period of approximately one year will certainly have a significant impact on the Mission's O.E. budget.

In summary, USAID's projected workforce levels for the period from FY 1998 through FY 2001 should ensure its ability to obtain the results anticipated under the four SOs and effectively perform the related mission's planning, monitoring and operations requirements.

[INSERT WORKFORCE TABLES, FILE: U:\PUBLIC\DATA\WF-21641.WK4 6 pages]

Org. USAID/GHANA FY 1998 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff					Total Mgmt.	Grand Total Staff	
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal			All Other
U.S. Direct Hire	1	1	1	2				5	3	2	1	1			7	12
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program								0	1	1	1		1		4	4
								0							0	0
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	2		1					3		2	1				3	6
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited Program	4	4	5	4				17	2	17	36	4	4		63	80
	3	3	2	1				9							0	9
Total Staff Levels	10	8	9	7	0	0	0	34	6	22	39	5	0	5	77	111
TAACS								0							0	0
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. USAID/GHANA FY 1999 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff					Total Mgmt.	Grand Total Staff	
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal			All Other
U.S. Direct Hire	1	1	1	2				5	3	2	1	1			7	12
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program								0	1	1	1		1		4	4
								0							0	0
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	2		1					3		2	1				3	6
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	4	4	5	4				17	2	17	36	4	4		63	80
Program	3	3	2	1				9							0	9
Total Staff Levels	10	8	9	7	0	0	0	34	6	22	39	5	0	5	77	111
TAACS								0							0	0
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. USAID/GHANA FY 1999 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff					Total Mgmt.	Grand Total Staff	
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal			All Other
U.S. Direct Hire	1	1	1	2				5	3	2	1	1			7	12
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program								0	1	1	1		1		4	4
								0							0	0
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	2		1					3		2	1				3	6
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	4	4	5	4				17	2	17	36	4	4		63	80
Program	3	3	2	1				9							0	9
Total Staff Levels	10	8	9	7	0	0	0	34	6	22	39	5	0	5	77	111
TAACS								0							0	0
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. USAID/GHANA FY 2000 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff					Total Mgmt.	Grand Total Staff	
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal			All Other
U.S. Direct Hire	1	1	1	2				5	3	2	1	1			7	12
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program								0	1	1	1		1		4	4
								0							0	0
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	2		1					3		2	1				3	6
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	4	4	5	4				17	2	17	36	4	4		63	80
Program	3	3	2	1				9							0	9
Total Staff Levels	10	8	9	7	0	0	0	34	6	22	39	5	0	5	77	111
TAACS								0							0	0
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. USAID/GHANA FY 2000 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff					Total Mgmt.	Grand Total Staff	
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal			All Other
U.S. Direct Hire	1	1	1	2				5	3	2	1	1			7	12
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program								0	1	1	1		1		4	4
								0							0	0
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	2		1					3		2	1				3	6
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	4	4	5	4				17	2	17	36	4	4		63	80
Program	3	3	2	1				9							0	9
Total Staff Levels	10	8	9	7	0	0	0	34	6	22	39	5	0	5	77	111
TAACS								0							0	0
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. USAID/GHANA FY 2001 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff					Total Mgmt.	Grand Total Staff	
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal			All Other
U.S. Direct Hire	1	1	1	2				5	3	2	1	1			7	12
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program								0	1	1	1		1		4	4
								0							0	0
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	2		1					3		2	1				3	6
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited Program	4	4	5	4				17	2	17	36	4	4		63	80
	3	3	2	1				9							0	9
Total Staff Levels	10	8	9	7	0	0	0	34	6	22	39	5	0	5	77	111
TAACS								0							0	0
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. USAID/GHANA Summary On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
	FY 1998:															
U.S. Direct Hire	1	1	1	2	0	0	0	5	3	2	1	1	0	0	7	12
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	6	4	6	4	0	0	0	20	3	20	38	4	0	5	70	90
Total OE Funded Staff	7	5	7	6	0	0	0	25	6	22	39	5	0	5	77	102
Program Funded	3	3	2	1	0	0	0	9	0	0	0	0	0	0	0	9
Total FY 1998	10	8	9	7	0	0	0	34	6	22	39	5	0	5	77	111

FY 1999 Target:																
U.S. Direct Hire	1	1	1	2	0	0	0	5	3	2	1	1	0	0	7	12
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	6	4	6	4	0	0	0	20	3	20	38	4	0	5	70	90
Total OE Funded Staff	7	5	7	6	0	0	0	25	6	22	39	5	0	5	77	102
Program Funded	3	3	2	1	0	0	0	9	0	0	0	0	0	0	0	9
Total FY 1999 Target	10	8	9	7	0	0	0	34	6	22	39	5	0	5	77	111

FY 1999 Request:																
U.S. Direct Hire	1	1	1	2	0	0	0	5	3	2	1	1	0	0	7	12
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	6	4	6	4	0	0	0	20	3	20	38	4	0	5	70	90
Total OE Funded Staff	7	5	7	6	0	0	0	25	6	22	39	5	0	5	77	102
Program Funded	3	3	2	1	0	0	0	9	0	0	0	0	0	0	0	9
Total FY 1999 Request	10	8	9	7	0	0	0	34	6	22	39	5	0	5	77	111

FY 2000 Target:																
U.S. Direct Hire	1	1	1	2	0	0	0	5	3	2	1	1	0	0	7	12
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	6	4	6	4	0	0	0	20	3	20	38	4	0	5	70	90
Total OE Funded Staff	7	5	7	6	0	0	0	25	6	22	39	5	0	5	77	102
Program Funded	3	3	2	1	0	0	0	9	0	0	0	0	0	0	0	9
Total FY 2000 Target	10	8	9	7	0	0	0	34	6	22	39	5	0	5	77	111

FY 2000 Request:																
U.S. Direct Hire	1	1	1	2	0	0	0	5	3	2	1	1	0	0	7	12
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	6	4	6	4	0	0	0	20	3	20	38	4	0	5	70	90
Total OE Funded Staff	7	5	7	6	0	0	0	25	6	22	39	5	0	5	77	102
Program Funded	3	3	2	1	0	0	0	9	0	0	0	0	0	0	0	9
Total FY 2000 Request	10	8	9	7	0	0	0	34	6	22	39	5	0	5	77	111

FY 2001 Estimate:																
U.S. Direct Hire	1	1	1	2	0	0	0	5	3	2	1	1	0	0	7	12
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	6	4	6	4	0	0	0	20	3	20	38	4	0	5	70	90
Total OE Funded Staff	7	5	7	6	0	0	0	25	6	22	39	5	0	5	77	102
Program Funded	3	3	2	1	0	0	0	9	0	0	0	0	0	0	0	9
Total FY 2001 Target	10	8	9	7	0	0	0	34	6	22	39	5	0	5	77	111

MISSION :

USAID/GHANA

USDH STAFFING REQUIREMENTS BY SKILL CODE

BACKSTOP (BS)	No. of USDH Employees In Backstop FY 98	No. of USDH Employees In Backstop FY 99	No. of USDH Employees In Backstop FY 2000	No. of USDH Employees In Backstop FY 2001
01SMG	2	2	2	
02 Program Off.	1	1	1	
03 EXO	1	1	1	
04 Controller	2	2	2	
05/06/07 Secretary				
10 Agriculture.				
11Economics	1	1	1	
12 GDO				
12 Democracy				
14 Rural Dev.				
15 Food for Peace				
21 Private Ent.	1	1	1	
25 Engineering				
40 Environ				
50 Health/Pop.	1	1	1	
60 Education	1	1	1	
75 Physical Sci.				
85 Legal				
92 Commodity Mgt				
93 Contract Mgt	1	1	1	
94 PDO	1	1	1	
95 IDI				
Other*				
TOTAL	12	12	12	0

*please list occupations covered by other if there are any

B. Operating Expenses

USAID/Ghana's operating expenses have averaged \$2.3 million per year over the last two years. FY 1998 and the outyears place additional responsibilities on the Mission due to the West African regional restructuring, and higher fuel costs due to a power shortage in Ghana. Except for new expenses such as the twinning costs associated with Ghana assuming accounting functions for seven missions, increased generator fuel consumption, and the addition of ICASS cost, the OE requirements are being decreased \$80,000 for FY1998 through FY2000 when compared to the last two years average.

Dollar funded: USAID/Ghana in its FY 1999 R4 did not anticipate that the Mission would become a twinned financial management center for seven closing and transitional missions in the region. It has been determined that USAID/Ghana will take over the financial management operations for Cameroon, Central African Republic, Equatorial Guinea, Sao Tome and Principe, Nigeria, Liberia, and Sierra Leone. USAID/Ghana will also be responsible for providing contracting services to Cameroon, Central African Republic, Equatorial Guinea, Sao Tome and Principe and Nigeria. The target dates for implementation of these functions is May 31, 1998. As a result of the West Africa Regional Restructuring, USAID/Ghana has been authorized one USDH Deputy Controller position and six local hire positions.

The Mission's FY1998 requirements is \$1,720,000. This consists of a \$645,000 increase over the current year operating level of \$1,075,000 composed of \$250,000 "twinning" related costs, \$220,000 for ICASS (this category is not in the previous R4), and \$175,000 636C funds for a USAID office building expansion linked to the increased headcount resulting from twinning.

Similarly, our estimated requirements for FY1999 and FY2000 have been raised from a baseline number of \$1,075,000 to \$1,445,000. The \$370,000 increase is composed of the new twinning costs of \$150,000 and ICASS costs of \$220,000.

Due to continued increased efficiencies of operations, the Mission expects to absorb an estimated 2% inflation factor in FY1999 and FY2000. Thus, no real OE dollar increase is requested except for the inclusion of the new ICASS costs and the new twinning costs as detailed above.

Trust funds: These requirements have also been revised from FY1998's current year operating level of \$1,100,000 to \$1,250,000. This \$150,000 is for increases in generator diesel fuel costs related to a power emergency currently expected to continue through at least January 2000. FY1999 and FY2000 requirements remain unchanged from the \$1,100,000 base line except for an additional \$200,000 for estimated increased annual diesel fuel costs. The Mission expects to absorb an estimated 2% inflation factor (dollar based) in trust fund in FY1999 and FY2000. Thus, no real trust fund dollar increase is anticipated except for the inclusion of increased fuel costs.

The FY1999 and FY2000 total expenses are projected to be financed from dollar appropriated funds (53%) and trust funds (47%). The importance of trust funds derived from non-project assistance cannot be overstated. The projected FY1999 - FY2000 non-project assistance of \$13.0 millions is projected to generate a total of \$1,300,000 of trust funds. With this generation, sufficient trust funds are on-hand to last through FY2000. Without the projected NPA and related trust fund generations, the Mission's program will need significant additional OE dollars starting in FY2000.

Cost of Controller's operations: The costs of the Controller's operations have been increased from \$306,000 for FY1997 to \$432,000 for FY1998. This increase is the result of twinning of seven missions with Accra and also represents the post assignment travel, one year lease for the residence, household and office furnishing and equipment for the new position of USDH Deputy Controller and cost for four additional local hire staff, ICASS costs, and building expansion costs. The cost for FY1999 and 2000 goes down a modest \$7,000.

[INSERT OVERSEAS MISSION BUDGET REQUEST TABLES, FILE:

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[INSERT TRUST FUND AND FSN SEPARATION FUND TABLES, FILE:

U:\PUBLIC\DATA\FN-21641.WK 1 page]

[INSERT COST OF CONTROLLER OPERATIONS TABLES, FILE:

U:\PUBLIC\DATA\C0-21641.WK4 5 pages]

**[INSERT PROGRAM FUNDING TABLES, FILE: U:\PUBLIC\DATA\PF-21641.WK4 3
pages]**

Org. Title:	Ghana	Overseas Mission Budgets														
Org. No:	21641	FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Org. Title:	Ghana	Overseas Mission Budgets														
Org. No:	21641	FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total

Org. Title: Org. No:		Ghana 21641		Overseas Mission Budgets														
				FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
				Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
OC																		
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
11.1	Base Pay & pymt. for annual leave balances - FNDH		31.0	31.0		32.0	32.0		32.0	32.0		33.0	33.0		33.0	33.0		
	Subtotal OC 11.1	0.0	31.0	31.0	0.0	32.0	32.0	0.0	32.0	32.0	0.0	33.0	33.0	0.0	33.0	33.0		
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
11.3	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0			0.0		
	Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
11.5	USDH			0.0			0.0			0.0			0.0			0.0		
11.5	FNDH		3.0	3.0		3.1	3.1		3.1	3.1		3.2	3.2		3.2	3.2		
	Subtotal OC 11.5	0.0	3.0	3.0	0.0	3.1	3.1	0.0	3.1	3.1	0.0	3.2	3.2	0.0	3.2	3.2		
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
11.8	USPSC Salaries	264.2		264.2	164.0		164.0	164.0		164.0	168.9		168.9	168.9		168.9		
11.8	FN PSC Salaries		318.5	318.5		328.1	328.1		328.1	328.1		337.9	337.9		337.9	337.9		
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0.0			0.0			0.0			0.0			0.0		
	Subtotal OC 11.8	264.2	318.5	582.7	164.0	328.1	492.0	164.0	328.1	492.0	168.9	337.9	506.8	168.9	337.9	506.8		
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
12.1	Educational Allowances	43.8		43.8	43.8		43.8	43.8		43.8	23.8		23.8	23.8		23.8		
12.1	Cost of Living Allowances			0.0			0.0			0.0			0.0			0.0		
12.1	Home Service Transfer Allowances	1.4		1.4			0.0			0.0	1.4		1.4	1.4		1.4		
12.1	Quarters Allowances			0.0			0.0			0.0			0.0			0.0		
12.1	Other Misc. USDH Benefits	8.8		8.8	8.8		8.8	8.8		8.8	8.8		8.8	8.8		8.8		
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
12.1	Payments to the FSN Separation Fund - FNDH			0.0			0.0			0.0			0.0			0.0		
12.1	Other FNDH Benefits		8.3	8.3			0.0			0.0		8.8	8.8		8.8	8.8		
12.1	US PSC Benefits	10.0		10.0		8.6	8.6		8.6	8.6			0.0			0.0		
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
12.1	Payments to the FSN Separation Fund - FN PSC			0.0			0.0			0.0			0.0			0.0		
12.1	Other FN PSC Benefits		27.0	27.0		27.8	27.8		27.8	27.8		28.6	28.6		28.6	28.6		
12.1	IPA/Detail-In/PASA/RSSA Benefits			0.0			0.0			0.0			0.0			0.0		
	Subtotal OC 12.1	64.0	35.3	99.3	52.6	36.4	89.0	52.6	36.4	89.0	34.0	37.5	71.5	34.0	37.5	71.5		
13	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
13	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
13	Severance Payments for FNDH			0.0			0.0			0.0			0.0			0.0		
13	Other Benefits for Former Personnel - FNDH			0.0			0.0			0.0			0.0			0.0		
13	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
13	Severance Payments for FN PSCs			0.0			0.0			0.0			0.0			0.0		
13	Other Benefits for Former Personnel - FN PSCs			0.0			0.0			0.0			0.0			0.0		
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
21	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
21	Training Travel	31.0		31.0	25.0		25.0	25.0		25.0	30.0		30.0	30.0		30.0		
21	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
21	Post Assignment Travel - to field	61.6		61.6	20.0		20.0	20.0		20.0	20.0		20.0	20.0		20.0		

Org. Title:		Ghana		Overseas Mission Budgets														
Org. No:		21641		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total		
21	Assignment to Washington Travel			0.0			0.0			0.0			0.0			0.0		
21	Home Leave Travel	30.6		30.6	25.0		25.0	25.0		25.0	35.0		35.0	35.0		35.0		
21	R & R Travel	14.4		14.4	11.0		11.0	11.0		11.0	18.0		18.0	18.0		18.0		
21	Education Travel	25.0		25.0	20.0		20.0	20.0		20.0	20.0		20.0	20.0		20.0		
21	Evacuation Travel			0.0	30.0		30.0	30.0		30.0	20.0		20.0	20.0		20.0		
21	Retirement Travel	5.8		5.8			0.0			0.0			0.0			0.0		
21	Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0			0.0		
21	Other Mandatory/Statutory Travel	27.1		27.1	25.0		25.0	25.0		25.0	25.0		25.0	25.0		25.0		
21	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
21	Site Visits - Headquarters Personnel	15.0		15.0	20.0		20.0	20.0		20.0	15.0		15.0	15.0		15.0		
21	Site Visits - Mission Personnel		41.6	41.6		45.0	45.0		45.0	45.0		45.0	45.0		45.0	45.0		
21	Conferences/Seminars/Meetings/Retreats	47.8		47.8	49.2		49.2	49.2		49.2	50.7		50.7	50.7		50.7		
21	Assessment Travel	3.8		3.8	5.0		5.0	5.0		5.0	3.8		3.8	3.8		3.8		
21	Impact Evaluation Travel			0.0			0.0			0.0			0.0			0.0		
21	Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0			0.0		
21	Recruitment Travel			0.0			0.0			0.0			0.0			0.0		
21	Other Operational Travel	60.7		60.7	120.0		120.0	120.0		120.0	120.0		120.0	120.0		120.0		
	Subtotal OC 21.0	322.8	41.6	364.4	350.2	45.0	395.2	350.2	45.0	395.2	357.5	45.0	402.5	357.5	45.0	402.5		
22	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
22	Post assignment freight	204.3		204.3	135.0		135.0	135.0		135.0	135.0		135.0	135.0		135.0		
22	Home Leave Freight	60.0		60.0	50.0		50.0	50.0		50.0	50.0		50.0	50.0		50.0		
22	Retirement Freight	41.5		41.5			0.0			0.0	25.0		25.0	25.0		25.0		
22	Transportation/Freight for Office Furniture/Equip.	40.0		40.0	40.0		40.0	40.0		40.0	40.0		40.0	40.0		40.0		
22	Transportation/Freight for Res. Furniture/Equip.			0.0	25.0		25.0	25.0		25.0	25.0		25.0	25.0		25.0		
	Subtotal OC 22.0	345.8	0.0	345.8	250.0	0.0	250.0	250.0	0.0	250.0	275.0	0.0	275.0	275.0	0.0	275.0		
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
23.2	Rental Payments to Others - Office Space		54.8	54.8		60.3	60.3		60.3	60.3		66.3	66.3		66.3	66.3		
23.2	Rental Payments to Others - Warehouse Space			0.0		25.0	25.0		25.0	25.0		25.0	25.0		25.0	25.0		
23.2	Rental Payments to Others - Residences	63.5	199.0	262.5	55.0	191.4	246.4	55.0	191.4	246.4	55.0	210.5	265.5	55.0	210.5	265.5		
	Subtotal OC 23.2	63.5	253.8	317.3	55.0	276.7	331.7	55.0	276.7	331.7	55.0	301.9	356.9	55.0	301.9	356.9		
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
23.3	Office Utilities		38.2	38.2		41.0	41.0		41.0	41.0		41.4	41.4		41.4	41.4		
23.3	Residential Utilities		102.5	102.5		122.5	122.5		122.5	122.5		124.1	124.1		124.1	124.1		
23.3	Telephone Costs	11.3	32.7	44.0	16.6	33.8	50.4	16.6	33.8	50.4	12.0	34.7	46.7	12.0	34.7	46.7		
23.3	ADP Software Leases			0.0			0.0			0.0			0.0			0.0		
23.3	ADP Hardware Lease			0.0			0.0			0.0			0.0			0.0		
23.3	Commercial Time Sharing			0.0			0.0			0.0			0.0			0.0		
23.3	Postal Fees (Other than APO Mail)			0.0			0.0			0.0			0.0			0.0		
23.3	Other Mail Service Costs			0.0			0.0			0.0			0.0			0.0		
23.3	Courier Services	3.3		3.3	3.4		3.4	3.4		3.4	3.5		3.5	3.5		3.5		
	Subtotal OC 23.3	14.6	173.4	188.0	20.0	197.3	217.3	20.0	197.3	217.3	15.5	200.2	215.7	15.5	200.2	215.7		
24	Printing and Reproduction	5.0	0.9	5.9	5.0	0.9	5.9	5.0	0.9	5.9	0.2	1.0	1.2	0.2	1.0	1.2		
	Subtotal OC 24.0	5.0	0.9	5.9	5.0	0.9	5.9	5.0	0.9	5.9	0.2	1.0	1.2	0.2	1.0	1.2		
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				

Org. Title: Org. No: OC		Ghana 21641		Overseas Mission Budgets														
				FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
				Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.1	Studies, Analyses, & Evaluations			0.0			0.0			0.0			0.0			0.0		
25.1	Management & Professional Support Services		17.4	17.4		5.0	5.0		5.0	5.0			0.0			0.0		
25.1	Engineering & Technical Services			0.0			0.0			0.0			0.0			0.0		
	Subtotal OC 25.1	0.0	17.4	17.4	0.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0		
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.2	Office Security Guards		42.0	42.0		46.2	46.2		46.2	46.2		50.8	50.8		50.8	50.8		
25.2	Residential Security Guard Services	3.0	68.7	71.7	3.0	75.5	78.5	3.0	75.5	78.5	3.0	76.0	79.0	3.0	76.0	79.0		
25.2	Official Residential Expenses			0.0			0.0			0.0			0.0			0.0		
25.2	Representation Allowances	1.7		1.7	1.7		1.7	1.7		1.7	1.7		1.7	1.7		1.7		
25.2	Non-Federal Audits			0.0			0.0			0.0			0.0			0.0		
25.2	Grievances/Investigations			0.0			0.0			0.0			0.0			0.0		
25.2	Insurance and Vehicle Registration Fees			0.0			0.0			0.0			0.0			0.0		
25.2	Vehicle Rental			0.0			0.0			0.0			0.0			0.0		
25.2	Manpower Contracts			0.0			0.0			0.0			0.0			0.0		
25.2	Records Declassification & Other Records Services			0.0			0.0			0.0			0.0			0.0		
25.2	Recruiting activities			0.0			0.0			0.0			0.0			0.0		
25.2	Penalty Interest Payments			0.0			0.0			0.0			0.0			0.0		
25.2	Other Miscellaneous Services	24.7	23.2	47.9	25.0	21.9	46.9	25.0	21.9	46.9	20.4	5.0	25.4	20.4	5.0	25.4		
25.2	Staff training contracts			0.0	15.0		15.0	15.0		15.0	24.0		24.0	24.0		24.0		
25.2	ADP related contracts			0.0			0.0			0.0			0.0			0.0		
	Subtotal OC 25.2	29.4	133.9	163.3	44.7	143.6	188.3	44.7	143.6	188.3	49.1	131.8	180.9	49.1	131.8	180.9		
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.3	ICASS			220.0			220.0			220.0			220.0			220.0		
25.3	All Other Services from Other Gov't. accounts			0.0			0.0			0.0			0.0			0.0		
	Subtotal OC 25.3	220.0	0.0	220.0	220.0	0.0	220.0	220.0	0.0	220.0	220.0	0.0	220.0	220.0	0.0	220.0		
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.4	Office building Maintenance		3.5	3.5		3.6	3.6		3.6	3.6		4.7	4.7		4.7	4.7		
25.4	Residential Building Maintenance		3.3	3.3		3.4	3.4		3.4	3.4		3.5	3.5		3.5	3.5		
	Subtotal OC 25.4	0.0	6.8	6.8	0.0	7.0	7.0	0.0	7.0	7.0	0.0	8.2	8.2	0.0	8.2	8.2		
25.6	Medical Care			0.0			0.0			0.0			0.0			0.0		
	Subtotal OC 25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.7	ADP and telephone operation and maintenance costs			0.0	18.5		18.5	18.5		18.5			0.0			0.0		
25.7	Storage Services			0.0			0.0			0.0			0.0			0.0		
25.7	Office Furniture/Equip. Repair and Maintenance		16.7	16.7		17.0	17.0		17.0	17.0		17.5	17.5		17.5	17.5		
25.7	Vehicle Repair and Maintenance		22.8	22.8		22.8	22.8		22.8	22.8		22.8	22.8		22.8	22.8		
25.7	Residential Furniture/Equip. Repair and Maintenance		0.6	0.6		0.6	0.6		0.6	0.6		0.6	0.6		0.6	0.6		
	Subtotal OC 25.7	0.0	40.1	40.1	18.5	40.4	58.9	18.5	40.4	58.9	0.0	40.9	40.9	0.0	40.9	40.9		
25.8	Subsistence and support of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0			0.0		
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
26	Supplies and materials	125.7	159.7	285.4	130.0	160.0	290.0	130.0	160.0	290.0	130.0	150.0	280.0	130.0	150.0	280.0		

Org. Title: Org. No: OC	Ghana 21641	Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total												
Subtotal OC 26.0		125.7	159.7	285.4	130.0	160.0	290.0	130.0	160.0	290.0	130.0	150.0	280.0	130.0	150.0	280.0
31 Equipment		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31 Purchase of Residential Furniture/Equip.		30.0	0.5	30.5	30.0	0.5	30.5	30.0	0.5	30.5	30.0	0.5	30.5	30.0	0.5	30.5
31 Purchase of Office Furniture/Equip.		5.0	15.0	20.0	25.0	15.0	40.0	25.0	15.0	40.0	25.0	5.0	30.0	25.0	5.0	30.0
31 Purchase of Vehicles				0.0	35.0		35.0	35.0		35.0	35.0		35.0	35.0		35.0
31 Purchase of Printing/Graphics Equipment				0.0			0.0			0.0			0.0			0.0
31 ADP Hardware purchases		60.0	20.0	80.0	50.0	10.0	60.0	50.0	10.0	60.0	50.0	5.0	55.0	50.0	5.0	55.0
31 ADP Software purchases				0.0			0.0			0.0			0.0			0.0
Subtotal OC 31.0		95.0	35.5	130.5	140.0	25.5	165.5	140.0	25.5	165.5	140.0	10.5	150.5	140.0	10.5	150.5
32 Lands and structures		Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32 Purchase of Land & Buildings (& construction of bldgs.)				0.0			0.0			0.0			0.0			0.0
32 Purchase of fixed equipment for buildings				0.0			0.0			0.0			0.0			0.0
32 Building Renovations/Alterations - Office		175.0		175.0			0.0			0.0			0.0			0.0
32 Building Renovations/Alterations - Residential				0.0			0.0			0.0			0.0			0.0
Subtotal OC 32.0		175.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42 Claims and indemnities				0.0			0.0			0.0			0.0			0.0
Subtotal OC 42.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET		1,720.0	1,250.0	2,970.0	1,445.0	1,300.0	2,745.0									
Dollars Used for Local Currency Purchases																
Exchange Rate Used in Computations			<u>2,200</u>			<u>3,000</u>			<u>3,000</u>			<u>3,000</u>			<u>3,000</u>	
Workyears of Effort 1/																
FNDH				0			0			0			0			0
FN PSCs				0			0			0			0			0
IPAs/Details-In				0			0			0			0			0
Manpower Contracts				0			0			0			0			0
Total Workyears		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1/ One workyear of effort is equal to 2080 hours worked.

TRUST FUNDS & FSN SEPARATION FUND

Orgno: 21641
 Org. Title: USAID/GHANA

Foreign National Voluntary Separation Account

Action	FY 98			FY 99			FY 00		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits			0.0			0.0			0.0
Withdrawals			0.0			0.0			0.0

Unfunded Liability (if any)
 at the end of each FY.

Local Currency Trust Funds - Regular (\$000s)

	FY 98	FY 99	FY 00
Balance Start of Year	1,200.0	1,650.0	1,050.0
Obligations	1,250.0	1,300.0	1,300.0
Deposits	1,700.0	700.0	600.0
Balance End of Year	1,650.0	1,050.0	350.0

Exchange Rate(s) Used ₺2,200 for FY98 & ₺3,000 for FY99, FY00

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Local Currency Trust Funds - Real Property (\$000s)

	FY 98	FY 99	FY 00
Balance Start of Year		0.0	0.0
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Cost of Controller Operations

Org. Title: USAID/GHANA		Overseas Mission Budgets														
Org. No: 21641		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Org. Title: USAID/GHANA		Overseas Mission Budgets														
Org. No: 21641		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total

Cost of Controller Operations

Org. Title: USAID/GHANA Org. No: 21641 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total		
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH		11.2	11.2		11.5	11.5		11.5	11.5		11.5	11.5		0	
	Subtotal OC 11.1	0	11.2	11.2	0	11.5	11.5	0	11.5	11.5	0	11.5	11.5	0	0	0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0				0		0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH		0.2	0.2		0.2	0.2		0.2	0.2		0.2	0.2		0	
11.5	FNDH		0.1	0.1		0.1	0.1		0.1	0.1		0.1	0.1		0	
	Subtotal OC 11.5	0	0.3	0.3	0	0.3	0.3	0	0.3	0.3	0	0.3	0.3	0	0	0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	25.8		25.8	33.5		33.5	33.5		33.5	33.5		33.5		0	
11.8	FN PSC Salaries		74	74		76.2	76.2		76.2	76.2		76.2	76.2		0	
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0			0		0	
	Subtotal OC 11.8	25.8	74	99.8	33.5	76.2	109.7	33.5	76.2	109.7	33.5	76.2	109.7	0	0	0
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances			0			0			0			0		0	
12.1	Cost of Living Allowances			0			0			0			0		0	
12.1	Home Service Transfer Allowances			0			0			0			0		0	
12.1	Quarters Allowances			0			0			0			0		0	
12.1	Other Misc. USDH Benefits			0			0			0			0		0	
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FNDH			0			0			0			0		0	
12.1	Other FNDH Benefits		1.3	1.3		1.3	1.3		1.3	1.3		1.3	1.3		0	
12.1	US PSC Benefits	5	0	5			0			0			0		0	
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FN PSC			0			0			0			0		0	
12.1	Other FN PSC Benefits		5.9	5.9		6.1	6.1		6.1	6.1		6.1	6.1		0	
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0			0		0	
	Subtotal OC 12.1	5	7.2	12.2	0	7.4	7.4	0	7.4	7.4	0	7.4	7.4	0	0	0
13	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FNDH			0			0			0			0		0	
13	Other Benefits for Former Personnel - FNDH			0			0			0			0		0	
13	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FN PSCs			0			0			0			0		0	
13	Other Benefits for Former Personnel - FN PSCs			0			0			0			0		0	

Cost of Controller Operations

Org. Title: USAID/GHANA Org. No: 21641 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total									
Subtotal OC 13.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
21	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Training Travel	1.2	1.2	2.4	1.2	1.2	2.4	1.2	1.2	2.4	1.2	1.2	2.4		0	
21	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Post Assignment Travel - to field			0			0			0			0		0	
21	Assignment to Washington Travel			0			0			0			0		0	
21	Home Leave Travel	4		4	4.1		4.1	4.1		4.1	4.1		4.1		0	
21	R & R Travel			0			0			0			0		0	
21	Education Travel			0			0			0			0		0	
21	Evacuation Travel			0			0			0			0		0	
21	Retirement Travel			0			0			0			0		0	
21	Pre-Employment Invitational Travel			0			0			0			0		0	
21	Other Mandatory/Statutory Travel	0.8		0.8	0.8		0.8	0.8		0.8	0.8		0.8		0	
21	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Site Visits - Headquarters Personnel						0			0			0		0	
21	Site Visits - Mission Personnel	7.5	7.5	15	7.7	7.7	15.4	7.7	7.7	15.4	7.7	7.7	15.4		0	
21	Conferences/Seminars/Meetings/Retreats	15.9		15.9	16.4		16.4	16.4		16.4	16.4	0	16.4		0	
21	Assessment Travel			0			0			0			0		0	
21	Impact Evaluation Travel			0			0			0			0		0	
21	Disaster Travel (to respond to specific disasters)			0			0			0			0		0	
21	Recruitment Travel			0			0			0			0		0	
21	Other Operational Travel	0.6		0.6	0.6		0.6	0.6		0.6	0		0.6		0	
Subtotal OC 21.0		30	8.7	38.7	30.8	8.9	39.7	30.8	8.9	39.7	30.8	8.9	39.7	0	0	
22	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22	Post assignment freight	1.9		1.9	2		2	2		2	2		2		0	
22	Home Leave Freight	10.2		10.2	10.5		10.5	10.5		10.5	10.5		10.5		0	
22	Retirement Freight			0			0			0			0		0	
22	Transportation/Freight for Office Furniture/Equip.	4.2		4.2	4.3		4.3	4.3		4.3	4.3		4.3		0	
22	Transportation/Freight for Res. Furniture/Equip.			0			0			0			0		0	
Subtotal OC 22.0		16.3	0	16.3	16.8	0	16.8	16.8	0	16.8	16.8	0	16.8	0	0	
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space		11.7	11.7		12.1	12.1		12.1	12.1		12.1	12.1		0	
23.2	Rental Payments to Others - Warehouse Space		1.8	1.8		1.9	1.9		1.9	1.9		1.9	1.9		0	
23.2	Rental Payments to Others - Residences	5.9	33.8	39.7	6.1	34.8	40.9	6.1	34.8	40.9	6.1	34.8	40.9		0	
Subtotal OC 23.2		5.9	47.3	53.2	6.1	48.8	54.9	6.1	48.8	54.9	6.1	48.8	54.9	0	0	
23.3	Communications, utilities, and miscellaneous charge	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities		8	8		8.2	8.2		8.2	8.2		8.2	8.2		0	
23.3	Residential Utilities		7.8	7.8		8	8		8	8		8	8		0	
23.3	Telephone Costs	1.6	5.4	7	1.7	5.6	7.3	1.7	5.6	7.3	1.7	5.6	7.3		0	
23.3	ADP Software Leases			0			0			0			0		0	

Cost of Controller Operations

Org. Title: USAID/GHANA Org. No: 21641 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total									
23.3	ADP Hardware Lease			0		0			0			0			0	
23.3	Commercial Time Sharing			0		0			0			0			0	
23.3	Postal Fees (Other than APO Mail)			0		0			0			0			0	
23.3	Other Mail Service Costs			0		0			0			0			0	
23.3	Courier Services	0.6		0.6	0.6	0.6	0.6		0.6	0.6	0.6	0.6			0.6	
	Subtotal OC 23.3	2.2	21.2	23.4	2.3	21.8	24.1	2.3	21.8	24.1	2.3	21.8	24.1	0	0	0
24	Printing and Reproduction			0		0			0			0			0	
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0		0			0			0			0	
25.1	Management & Professional Support Services			0		0			0			0			0	
25.1	Engineering & Technical Services			0		0			0			0			0	
	Subtotal OC 25.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	4.4		4.4	4.5	4.5	4.5		4.5	4.5	4.5	4.5			0	
25.2	Residential Security Guard Services	5.4		5.4	5.7	5.7	5.7		5.7	5.7	5.7	5.7			0	
25.2	Official Residential Expenses			0		0			0			0			0	
25.2	Representation Allowances			0		0			0			0			0	
25.2	Non-Federal Audits			0		0			0			0			0	
25.2	Grievances/Investigations			0		0			0			0			0	
25.2	Insurance and Vehicle Registration Fees			0		0			0			0			0	
25.2	Vehicle Rental			0		0			0			0			0	
25.2	Manpower Contracts			0		0			0			0			0	
25.2	Records Declassification & Other Records Services			0		0			0			0			0	
25.2	Recruiting activities			0		0			0			0			0	
25.2	Penalty Interest Payments			0		0			0			0			0	
25.2	Other Miscellaneous Services	3.6	3.2	6.8	3.7	3.3	7	3.7	3.3	7	3.7	3.3	7		0	
25.2	Staff training contracts			0		0			0			0			0	
25.2	ADP related contracts			0		0			0			0			0	
	Subtotal OC 25.2	13.4	3.2	16.6	13.9	3.3	17.2	13.9	3.3	17.2	13.9	3.3	17.2	0	0	0
25.3	Purchase of goods and services from Government ac	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	35		35	36.1	36.1	36.1		36.1	36.1	36.1	36.1			0	
25.3	All Other Services from Other Gov't. accounts			0		0			0			0			0	
	Subtotal OC 25.3	35	0	35	36.1	0	36.1	36.1	0	36.1	36.1	0	36.1	0	0	0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance		1.2	1.2		1.2	1.2		1.2	1.2		1.2	1.2		0	
25.4	Residential Building Maintenance		1.2	1.2		1.2	1.2		1.2	1.2		1.2	1.2		0	
	Subtotal OC 25.4	0	2.4	2.4	0	2.4	2.4	0	2.4	2.4	0	2.4	2.4	0	0	0

Cost of Controller Operations

Org. Title: USAID/GHANA Org. No: 21641 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total									
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs			0			0			0			0			0
25.7	Storage Services			0			0			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance		3.4	3.4		3.5	3.5		3.5	3.5		3.5	3.5			0
25.7	Vehicle Repair and Maintenance		3.8	3.8		3.9	3.9		3.9	3.9		3.9	3.9			0
25.7	Residential Furniture/Equip. Repair and Maintenance		0	0		0	0		0	0		0	0			0
	Subtotal OC 25.7	0	7.2	7.2	0	7.4	7.4	0	7.4	7.4	0	7.4	7.4	0	0	0
25.8	Subsistence and support of persons (by contract or Gov't.)			0			0			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Supplies and materials	18.9	38.5	57.4	19.5	46.4	65.9	19.5	46.4	65.9	19.5	46.4	65.9			0
	Subtotal OC 26.0	18.9	38.5	57.4	19.5	46.4	65.9	19.5	46.4	65.9	19.5	46.4	65.9	0	0	0
31	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31	Purchase of Residential Furniture/Equip.	4.5		4.5	4.5		4.5	4.5		4.5	4.5		4.5			0
31	Purchase of Office Furniture/Equip.	5.6	2.5	8.1	5.8	2.6	8.4	5.8	2.6	8.4	5.8	2.6	8.4			0
31	Purchase of Vehicles			0			0			0			0			0
31	Purchase of Printing/Graphics Equipment			0			0			0			0			0
31	ADP Hardware purchases	16	3.4	19.4	16.4	3.5	19.9	16.4	3.5	19.9	16.4	3.5	19.9			0
	Subtotal OC 31.0	26.1	5.9	32	26.7	6.1	32.8	26.7	6.1	32.8	26.7	6.1	32.8	0	0	0
32	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32	Purchase of Land & Buildings (& construction of bldgs.)			0			0			0			0			0
32	Purchase of fixed equipment for buildings			0			0			0			0			0
32	Building Renovations/Alterations - Office	26		26			0			0			0			0
32	Building Renovations/Alterations - Residential			0			0			0			0			0
	Subtotal OC 32.0	26	0	26	0	0	0	0	0	0	0	0	0	0	0	0
42	Claims and indemnities			0			0			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		204.6	227.1	431.7	185.7	240.5	426.2	185.7	240.5	426.2	185.7	240.5	426.2	0	0	0
Dollars Used for Local Currency Purchases		_____			_____			_____			_____			_____		
Exchange Rate Used in Computations		_____			_____			_____			_____			_____		
			2,200			3,000			3,000			3,000			3,000	

USAID FY 2000 BUDGET REQUEST BY PROGRAM/COUNTRY

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Country/Program:
Scenario: Base Level

S.O. # , Title	Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 99	Estimated Total	FY 2000										Est. Expend. FY 00	Est. Total Cost life of SO	Future Cost (POST 2000)	Year of Final Oblig.	
					Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G					
SO01 : Increased private sector growth																			
DA	Bilateral		14,614	13,248		4,248	7,000							2,000				0	0
DA	Field Spt			0															
Total			14,614	13,248	0	4,248	7,000	0	0	0	0	0	0	2,000	0	13,800	50,000	0	
SO01 : Increased private sector growth																			
PL480II	Bilateral			7,225			7,225											0	XX
PL480II	Field Spt			0															
Total			0	7,225	0		7,225	0	0	0	0	0	0		0	7,225	30,795	0	
SO02 : Increased effectiveness of the primary school system																			
DA	Bilateral		13,681	7,695	7,695													13,000	1
DA	Field Spt			0														0	
Total			13,681	7,695	7,695		0	0	0	0	0	0	0	9,000	0	53,000	13,000	0	
SO02 : Increased effectiveness of the primary school system																			
PL480II	Bilateral			6,744	6,744								0					0	XX
PL480II	Field Spt			0															
Total			0	6,744	6,744		0	0	0	0	0	0	0	6,330	0	29,080	0	0	
SO03 : Improved family health																			
DA	Bilateral		6,591	8,775				3,255	2,491	2,829	200							20,000	0
DA	Field Spt			5,325				3,245	909	1,171									
Total			6,591	14,100	0		0	6,500	3,400	4,000	200			0	0	14,000	84,000	20,000	
SO03 : Improved family health																			
PL480II	Bilateral		0	2,087					2,087									0	XX
PL480II	Field Spt			0															
Total			0	2,087	0		0	2,087	0	0	0	0	0	2,087	0	8,619	0	0	
SO04 : Increased civic participation and accountable governance																			
DA	Bilateral		796	1,500										1,500				3,000	1
DA	Field Spt			0															
Total			796	1,500	0		0	0	0	0	0	0	0	1,500	0	2,000	8,500	3,000	
Total Bilateral			35,682	47,274	14,439		14,225	3,255	4,578	2,829	200			2,000	1,500				
Total Field Support			0	5,325	0		0	3,245	909	1,171	0			0	0				
TOTAL PROGRAM			35,682	52,599	14,439		14,225	6,500	5,487	4,000	200			2,000	1,500			36,000	

FY 2000 Request Sector Totals -- DA		
Econ Growth		11,248
[Of which Microenterpris		700
HCD		7,695
PHN		14,100
Environment		2,000
[Of which Biodiversity]		0
Democracy		1,500
Humanitarian		16,056

FY 2000 Request Sector Totals -- ESF		
Econ Growth		0
[Of which Microenterprise		0
HCD		0
PHN		0
Environment		0
[Of which Biodiversity]		0
Democracy		0
Humanitarian		0

FY 2001 Target Program Level	35,000
FY 2002 Target Program Level	35,000
FY 2003 Target Program Level	35,000

USAID FY 1999 Budget Request by Program/Country

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Country/Program:
Scenario: Base Level

S.O. # , Title	Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 98	Estimated Total	FY 1999										Est. Expend. FY 99	Est. Total Cost life of SO	Future Cost (POST 2000)	Year of Final Oblig.
					Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G				
SO01 : Increased private sector growth																		
DA	Bilateral		14,366	13,248		4,248	7,000							2,000			0	0
DA	Field Spt			0		0	0							0			0	0
Total			14,366	13,248	0	4,248	7,000	0	0	0	0	0	0	2,000	0	13,000	50,000	0
SO01 : Increased private sector growth																		
PL480II	Bilateral			6,729			6,729										0	XX
PL480II	Field Spt			0			0										0	0
Total			0	6,729	0	6,729	0	0	0	0	0	0	0	6,729	0	30,795	0	0
SO02 : Increased effectiveness of the primary school system																		
DA	Bilateral		14,986	7,695	7,695												13,000	2
DA	Field Spt			0	0												0	0
Total			14,986	7,695	7,695	0	0	0	0	0	0	0	0	9,000	0	53,000	13,000	0
SO02 : Increased effectiveness of the primary school system																		
PL480II	Bilateral			6,280	6,280								0				0	XX
PL480II	Field Spt			0	0												0	0
Total			0	6,280	6,280	0	0	0	0	0	0	0	0	6,280	0	29,080	0	0
SO03 : Improved family health																		
DA	Bilateral		9,241	8,875			3,375	2,441		2,859	200						20,000	3
DA	Field Spt			5,225			3,125	959		1,141							0	0
Total			9,241	14,100	0	0	6,500	3,400	0	4,000	200	0	0	16,750	0	84,000	20,000	0
SO03 : Improved family health																		
PL480II	Bilateral			1,944				1,944									0	XX
PL480II	Field Spt			0			0	0		0							0	0
Total			0	1,944	0	0	0	1,944	0	0	0	0	0	1,944	0	8,619	0	0
SO04 : Increased civic participation and accountable governance																		
DA	Bilateral		1,296	1,500										1,500			3,000	1
DA	Field Spt			0										0			0	0
Total			1,296	1,500	0	0	0	0	0	0	0	0	0	1,500	2,000	8,500	3,000	0
Total Bilateral			39,889	46,271	13,975	13,729	3,375	4,385	2,859	200	2,000	1,500						
Total Field Support			0	5,225	0	0	3,125	959	1,141	0	0	0						
TOTAL PROGRAM			39,889	51,496	13,975	13,729	6,500	5,344	4,000	200	2,000	1,500					36,000	

FY 1999 Request Sector Totals -- DA	
Econ Growth	11,248
[Of which Microenterpris	700
HCD	7,695
PHN	14,100
Environment	2,000
[Of which Biodiversity]	0
Democracy	1,500
Humanitarian	14,953

FY 1999 Request Sector Totals -- ESF	
Econ Growth	0
[Of which Microenterprise	0
HCD	0
PHN	0
Environment	0
[Of which Biodiversity]	0
Democracy	0
Humanitarian	0

FY 2001 Target Program Level	35,000
FY 2002 Target Program Level	35,000
FY 2003 Target Program Level	35,000

USAID FY 1998 Budget Request by Program/Country

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Country/Program:
Scenario: Base Level

S.O. #, Title	FY 1998																	Future Cost (POST 2000)	Year of Final Oblig.	
	Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 97	Estimated Total	Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G	Est. Expend. FY 98	Est. Total Cost life of SO				
SO01 : Increased private sector growth																				
DA	Bilateral	12,012	14,000		2,600	9,400							2,000				0	0		
DA	Field Spt		0		0	0							0							
Total		12,012	14,000	0	2,600	9,400	0	0	0	0	0	0	2,000	0	11,646	50,000	0			
SO01 : Increased private sector growth																				
PL480II	Bilateral	0	6,648			6,648											0	XX		
PL480II	Field Spt		0																	
Total		0	6,648	0		6,648	0	0	0	0	0	0	0	0	6,648	30,795	0			
SO02 : Increased effectiveness of the primary school system																				
DA	Bilateral	13,086	8,800	8,800													13,000	2		
DA	Field Spt		0														0			
Total		13,086	8,800	8,800		0	0	0	0	0	0	0	0	0	6,900	53,000	13,000			
SO02 : Increased effectiveness of the primary school system																				
PL480II	Bilateral		6,205	6,205								0					0	XX		
PL480II	Field Spt		0																	
Total		0	6,205	6,205		0	0	0	0	0	0	0	0	0	4,980	29,080	0			
SO03 : Improved family health																				
DA	Bilateral	7,010	7,206				2,598	1,503	500	2,405	200						20,000	3		
DA	Field Spt		6,725				3,402	2,028		1,295							0			
Total		7,010	13,931	0		0	6,000	3,531	500	3,700	200			0	11,700	84,000	20,000			
SO03 : Improved family health																				
PL480II	Bilateral		1,921					1,921									0	XX		
PL480II	Field Spt		0																	
Total		0	1,921	0		0	0	1,921	0	0	0	0	0	0	1,612	8,619	0			
SO04 : Increased civic participation and accountable governance																				
DA	Bilateral	3,396	1,500										1,500					1		
DA	Field Spt		0																	
Total		3,396	1,500	0		0	0	0	0	0	0	0	1,500	3,600	8,500	3,000				
Total Bilateral																				
			35,504	46,280	15,005		16,048	2,598	3,424	2,405	200		2,000	1,500						
Total Field Support																				
			0	6,725	0		0	3,402	2,028	1,295	0		0	0						
TOTAL PROGRAM		35,504	53,005	15,005		16,048	6,000	5,452	500	3,700	200		2,000	1,500			36,000			

FY 1998 Request Sector Totals -- DA		
Econ Growth		12,000
[Of which Microenterpris		600
HCD		8,800
PHN		13,931
Environment		2,000
[Of which Biodiversity]		0
Democracy		1,500
Humanitarian		14,774

FY 1998 Request Sector Totals -- ESF		
Econ Growth		0
[Of which Microenterprise		0
HCD		0
PHN		0
Environment		0
[Of which Biodiversity]		0
Democracy		0
Humanitarian		0

FY 2001 Target Program Level	35,000
FY 2002 Target Program Level	35,000
FY 2003 Target Program Level	35,000

5. Environmental Compliance

Initial Environmental Examinations (IEEs) were completed for SO1, the new Trade and Investment Reform Program and SO4, Enhanced Civic Participation and Accountable Governance. The IEEs recommended negative determination.

In 1997, PVOs implementing PL480 Title II activities in Ghana, participated in an Environmental Assessment Workshop to assist Title II cooperating sponsors in designing environmentally sound development activities, and to bring existing activities into compliance with USAID's environmental regulations and procedures. A similar workshop is planned this year for the Trade and Investment Reform Program contractors and guarantees.

An IEE has been completed for SO2, Increased Effectiveness of the Primary Education System and was signed in the obligation package. However, since some limited construction activities may be required for schools, an amendment will be completed by the Institutional Contractor prior to undertaking renovation.

The only new design planned for FY1998 is for SO3, Improved Family Health to add a child survival activity. An IEE will be prepared for the activity. As the SO is expected to retain its existing focus on family planning and HIV/AIDS, few environmental issues are anticipated. However, should construction activities be included, environmental concerns will be addressed.

6. Bureau of Humanitarian Relief (BHR) Requirements

[Not Applicable]