

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



# **ANNUAL BUDGET SUBMISSION**

## **FY 1978**

### **GHANA**

BEST AVAILABLE

**DEPARTMENT  
OF  
STATE**

JULY 1976



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GHANA

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June 1976

CERTIFICATION OF VALIDITY OF THE DAP

In most basic respects the DAP prepared and submitted in 1974 including the Agricultural Sector Assessment remains valid and a sound basis for the continuing AID support for Ghana's development. The country's situation has not changed fundamentally but certain developments suggest additional dimensions that may be essential to a more effective approach to improving the lot of the rural poor and an emerging set of economic trends that appear to pose significant obstacles to successful execution of an equity-oriented development strategy.

Additional Program Dimensions Foreseen

It has long been a cherished hope of USAID/Ghana that means could be found to provide support for a more or less integrated approach to rural development which could be responsive to the needs and interests of rural people as they themselves define them and wish to deal with them. This opportunity has emerged in a clearer way over the past 18 months than had seemed possible when the DAP was prepared. The principal feature of the situation which has brought this possibility to the fore is the gathering strength of the Government's program to decentralize and devolve power to District Councils. We see this as an important new opportunity.

Seizing this opportunity, the Mission has proposed several activities to support development rooted at the local level. Thus, over the past year, three project ideas have been presented, all of which build on this emerging concept of strengthened local (District Council and Town/Village Development Committee) government structure. These are:

- (1) District Planning and Rural Development (DIPRUD)
- (2) Economic and Rural Development Management (ERDM)
- (3) Rural Development Resource Support (RDRS)

The first two are currently in AID/Washington for review - No. 1 at the PRP stage and No. 2 at the PP stage. Item 3 (RDRS) is an offshoot of the DIPRUD PID submitted in 1975 containing the concepts now embodied separately in items 1 and 3. The Rural Development Resource Support program is divided in two phases. Its first two-year phase is to move to the PRP stage in time for inclusion in the FY 78 CP (though we may need a measure of grace on the deadline in view of current circumstances which preclude discussions with GOG at this time).

In the first phase, loan resources will be provided to support DIPRUD activities in the Atebubu District; grant funds will be provided to assist the Brong-Ahafo Regional Planning Committee to plan for the replication of DIPRUD activities in other districts of the region. Since the development of the DIPRUD PP will require detailed surveys and studies of the Atebubu District, the Mission does not believe that assessment work is required to prepare the PRP for the first phase of the RDRS program.

In the second three-year phase, loan and grant funds will be provided to assist the Brong Ahafo Regional Council to implement integrated rural development programs throughout the region based on experiences gained in Atebubu. For the development of the second phase some assessment work will need to be undertaken. The sensitivity of the Government of Ghana toward pure "studies" must be taken into account. Unless this assessment work is undertaken with a clear action objective in mind it is not apt to be regarded sympathetically. Hence it should be closely linked with the development of the PRP for the second phase of the RDRS project in September 1978.

The design of the PRP for the first phase should be undertaken as soon as discussions can be initiated, directed toward achieving full agreement with the government on the concepts and phasing of the program.

Tentatively, the resources required to prepare the PRP are as follows:

Water Resource Engineer  
Public Health Engineer  
Regional Planner  
Rural Sociologist/Anthropologist  
Civil Engineer

These experts should collaborate closely with the Development Planning Advisor who will have been stationed at Atebubu for some time.

Two other areas closely related to the existing rural development strategy directed toward improving the lot of the rural poor, and which will require further review (and perhaps work sufficiently extensive to be regarded as assessments) are intermediate technology and non-formal rural education. On the basis of our present appreciation of the Ghana scene, we believe USAID support is needed in both of these areas. A PID is being presented in connection with this ABS for intermediate technology; non-formal education is still under consideration, but funds have been included in our long-range plan. We believe both concepts are fully consistent with the DAP but some assessment or at least a review of the state of the arts and insitutional setting in Ghana will be required to more fully define the nature of the programs which can most adequately meet the needs in these areas and complement the other components of our strategy. The PIDs submitted in connection with each of these areas of action suggest the type of further analysis we believe is required and the resources needed to carry out such studies or assessments.

In addition, a set of issues arises in connection with economic trends in Ghana at present. A separate discussion relating to the DAP is being submitted in this connection for consideration by AID/Washington. It suggests that under some appropriate circumstances Option 4 as submitted in the DAP may become an appropriate way to respond to the emerging situation. (See classified paper submitted under separate cover.)

FUNDING LEVELS FOR FY 76, IQ, FY 77, FY 78  
\$000

	FY 76	Interim Quarter	FY 77	FY 78
Food/Nutrition				
Grants	280	1,846	3,920	4,172
Loans	-	10,000	10,000	12,000
Population/health				
Grants	1,151	335	1,929	1,734
Loans	-	-	-	-
(Population)				
(Grants)	( 621 )	( 170 )	( 898 )	( 622 )
(Loans)	( - )	( - )	( - )	( - )
(Health)				
(Grants)	( 530 )	( 165 )	( 1031 )	(1,112)
(Loans)	( - )	( - )	( - )	( - )
Education				
Grants	350	242	874	522
Loans	-	-	-	-
Section 106				
Grants	-	-	-	420
Loans	-	-	-	-
Total				
Grants	1,781	2,423	6,723	6,848
Loans	-	10,000	10,000	12,000
PL-480				
Title II	3,278	500	2,332	2,580

ABS/CP SUMMARY

1. TRANSACTION CODE

A = ADD  
 C = CHANGE  
 D = DELETE

2. ABS/CP

DOCUMENT CODE 6

3. COUNTRY/ENTITY

GHANA

4. DOCUMENT REVISION NO.

5. OPERATIONAL YEAR FY

77

6. BUREAU/OFFICE

A. SYMBOL AFR B. CODE [6]

7. GEOGRAPHIC CODE

[614]

8. TYPE DATA

1 = ABS  
 2 = ABS REVISION  
 3 = CP  
 4 = CP NOTIFICATION

9. TYPE ASSISTANCE

1 = PROJECT  
 2 = PROGRAM

10. PROJECT SEQUENCE NO.

11. PROJECT TITLE (40 CHARACTERS MAXIMUM)

12. QTR. FOR OBLM. FINAL  
 13. EST. FY AUTH. OBLM. FINAL  
 14. APPROPRIATION  
 15. PRIMARY PURPOSE CODE  
 16. LOAN/GRANT INDICATOR

17. BUDGETS (IN \$000)

AY 76 TQ OY 77 BY 78 LOP

10. PROJECT SEQUENCE NO.	11. PROJECT TITLE (40 CHARACTERS MAXIMUM)	12. QTR. FOR OBLM. FINAL	13. EST. FY AUTH. OBLM. FINAL	14. APPROPRIATION	15. PRIMARY PURPOSE CODE	16. LOAN/GRANT INDICATOR	17. BUDGETS (IN \$000)					
							AY 76	TQ	OY 77	BY 78	LOP	
	<u>FOOD/NUTRITION</u>											
	<u>Ongoing</u>											
0067	Managed Input Deliv & Agric Services	3/3	79	FN	100	LGC	-	11,800	11,460	10,670	34,780	
0070	*/ Agric Management Dev	2/2	79	FN	180	GC	230	46	419	412	1,719	*/
0071	Nutrition Improvement	4/3	79	FN	300	GC	-	-	160	360	923	
0072	Farmer Association & Agribusiness Dev	2/3	79	FN	240	GC	-	-	1,190	1,500	4,320	
0073	*/ District Planning & Rural Development	1/2	79	FN	230	GC	-	-	691	*/ 730	2,277	*/
	<u>New</u>											
0086	Rural Development Resource Support (1)	3/3	82	FN	280	LGN	-	-	-	2,500	27,050	
	<u>POPULATION/HEALTH</u>											
	<u>Ongoing</u>											
0055	Danfa Rural Health/ Family Planning	1/2	78	PH	440	GC	700	175	871	413	5,900	
0064	Population Program Support **	3/2	79	PH	400	GC	271	85	463	415	2,264	
0068	Management Rural Health Services	1/1	77	PH	580	GC	180	75	595	-	1,464	
	<u>New</u>											
0082	Delivery Rural Health Services (2)	-/1	80	PH	530	LGN	-	-	-	905	13,000	

\*/ Differs from CP - See Narrative

\*\*/ Excluding Central Funding

5  
 18. DATE DOCUMENT RECEIVED IN AID/W

MM DD YY

AGENCY FOR INTERNATIONAL DEVELOPMENT				1. TRANSACTION CODE <b>A</b> A = ADD C = CHANGE D = DELETE				2. ABS/CP DOCUMENT CODE 6					
<b>ABS/CP SUMMARY</b>				3. DOCUMENT REVISION NO. <input type="checkbox"/>		5. OPERATIONAL YEAR FY <b>7/7</b>		6. BUREAU/OFFICE A. SYMBOL AFR B. CODE <b>[6]</b>		7. GEOGRAPHIC CODE <input type="checkbox"/> 614 <input type="checkbox"/>			
5. COUNTRY/ENTITY  GHANA				8. TYPE DATA <input type="checkbox"/> 1 = ABS 3 = CP 2 = ABS REVISION 4 = CP NOTIFICATION				9. TYPE ASSISTANCE <input type="checkbox"/> 1 = PROJECT 2 = PROGRAM					
10. PROJECT SEQUENCE NO.	11. PROJECT TITLE (40 CHARACTERS MAXIMUM)			12. QTR. FOR OBLM.	13. EST. FY AUTH. OBL. FINAL	14. APPROPRIATION	15. PRIMARY PURPOSE CODE	16. LOAN PROGRAM INDICATOR	17. BUDGETS (IN \$000)				
									AY 76	TQ	OY77	BY78	LOP
	<u>EDUCATION</u>												
	<u>Ongoing</u>												
0062	Economic Dev Mgt			1/-	76	EH	700	GC	350	-	-	-	1,438
0077	*/ Economic & Rural Development Mgt			1/2	81	EH	280	GC	-	-	734	404	2,336 <sup>*/</sup>
0083	Women in Ghanaian Development			1/1	78	EH	760	GC	-	242	140	118	500
	<u>SECTION 106</u>												
	<u>New</u>												
0084	Dev Applications of Intermediate Technology (3)			2/2	80	SI	750	GN	-	-	-	420	1,470
*/ Differs from CP; See Narrative													
									18. DATE DOCUMENT RECEIVED IN AID/W				
									MM	DD	YY		

DISTRICT PLANNING AND RURAL DEVELOPMENT  
641-0073

The PRP for this project was submitted to AID/W on May 28, 1976. It is presently planned to submit the PP in December 1976, assuming pre-implementation design activities are organized and completed as projected.

During pre-implementation learning and experimentation period in FY 77 one development planning advisor will work with the District Council and its Planning Committee. Short-term consultants will assist in the design of low-cost health and public works activities, non-formal education systems, and small farmer agriculture demonstrations. All these pre-implementation activities will be funded by the AID/W Program Development and Support Project.

With the completion, submission and approval of the PP a three year implementation phase will begin in FY 78. Estimated costs of this phase are \$2,277,000. This is an increase from the \$1.5 million stated in the FY 77 Congressional Presentation, an increase arising from recommendations of the project design consultants who prepared the PRP. The increased funding will for the most part finance a District Development Experimentation Fund and an in-country and third country training program. The new life-of-project budget is now estimated therefore at \$2,277,000.

ECONOMIC AND RURAL DEVELOPMENT MANAGEMENT  
641-0077

The Government of Ghana is committed to a broad ranging rural development policy to be carried out on a decentralized basis. Rural people are to be involved in the development process through district level planning and implementation systems. The purpose of this project is to establish a capacity within each region to provide training and consultancy services in planning, coordination, and management for district and regional level officials and council members.

In early 1976 GOG/AID project design team studied the local government structure as related to rural development and planning, and made recommendations for a practical job-oriented training program for the 62 district councils. The PRP recommended that in order to carry out this project, a team of three full-time Ghanaian trainers be established in each of the nine regions of the country. Each region will hold seminar/workshops for each district in its area on an annual basis which will produce as a significant output a framework for a district development plan which will fit into the budget cycle. The cooperative program will continue for three annual training cycles at which time it is expected that the program will be firmly established on a continuing basis and AID assistance can be phased out.

A Project Coordinating Committee will be established at the national level to provide policy guidance and inter-ministerial coordination of the project. A Project Secretariat will be provided by the Ministry of Economic Planning to direct the project.

It was felt by the team that these increased activities were necessary in order to better assure attainment of the project goals. As a result the project inputs have changed from the CP. For instance: a five-year project rather than a four-year project; four U.S. technical advisors and one U.S. Project Liaison Officer rather than two advisors; increased participant training and commodity support.

The U.S. advisors will be assigned to regional capitals in the interior of the country (one advisor per two regions). In addition, a U.S. Project Liaison Officer will be assigned to assist in coordinating the project and to work with the Project Secretariat in Accra.

RURAL DEVELOPMENT RESOURCE SUPPORT  
641-0086

To support foreign exchange costs of materials and equipment required for public works and off-farm income generating activities stimulated by implementation of Project 0073, District Planning and Rural Development (DIPRUD), it is proposed to organize the Rural Development Resource Support program.

The Project will have two phases. The first phase of two years will provide loan resources to support, in the Atebubu District of the Brong-Ahafo Region, activities mentioned above. Grant funding will also be provided for long and short term personnel support and training at the Regional level to plan for the replication of DIPRUD type programs in districts adjacent to Atebubu.

In the second three-year phase of the project, loan and grant funding will be made available to assist the Brong-Ahafo Regional Council to implement integrated rural development programs throughout all the Districts of the Region based on the experience gained through DIPRUD program in the Atebubu District.

In both phases non-formal education and training in public works and off-farm employment will be important grant funded elements of the project.

The Rural Development Resource Support project was included in the PID for the DIPRUD project which was submitted to AID/W in July 1975. The Mission plans to submit the PRP not later than October 30, 1976. It is proposed that phase one implementation commence in mid FY 78.

Project Name Agricultural Management Development FY of Initial Oblig 75 Date: PROP 12/10/74  
 Project Number 641-0070 Final Oblig 79 Last PAR -  
 Appropriation F/N Project Cost 1,719 Next PAR Aug 76

U.S. DOLLAR COST (IN THOUSANDS)

FY 77 and FY 78

Obligations by Cost Component & Method of Implementation

	FY Obligations	FY Expendits	Unliquid as of:	Cost Component				TOTAL	
				Direct Aid	Contract	PASA			
Actual FY 76	280	320	6/30/76*/ 327	77	77	77	78	77	78
Estimated Interim Qtr	46	50	9/30/76 323	10	8	13	252	245	258
Estimated FY 77	419	500**/	9/30/77 242	18	6	-	-	-	24
Proposed FY 78	412	420	9/30/78 234	93	-	-	-	-	93
				11	-	-	-	-	11
				45	-	-	-	-	21
				177	14	13	252	245	419
									412

10

Name of Contractor or PASA	FY 76		INT QTR		FY 77		FY 78	
	from	to	from	to	from	to	from	to
Period Amt \$000 HEW	thru 3/77		from	to	from	to	from	to
Period Amt \$000 USDA	thru 3/77		mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr	mo/yr-mo/yr
Period Amt \$000			4/77-3/78	78	4/78-3/79	76		
			164		159			
			* / Including Prior Year Funds					
			** / Including \$100,000 for construction					

		6/30 1976		9/30 1976		9/30 1977		9/30 1978	
Number of long-term U.S. Personnel on-Board									
Direct Hire		1		1		-		-	
PASA		3		3		4		4	
Contract		-		-		-		-	
Number of Participants In Training Long Term									
Direct		-		-		1		1	
Contract		-		-		-		-	

AGRICULTURAL MANAGEMENT DEVELOPMENT  
641-0070

1. The Man-power Development Division in the Ministry of Agriculture has been established.
2. The Diploma for Agricultural Administration program has completed its first cycle.
3. Annual Regional Management Seminars (ARMS) Program has completed the first round of two-weeks seminars for each region.
4. Preparations for the Masters in Agricultural Administration program are near completion and applicants for the first program have far exceeded expectations. The program will begin in October 1976.
5. Management by Objectives has been established in each of the regions; each manager has identified objectives and established an annual work-plan and work calendar.
6. Because of the success of the ARMS Program, the AID funded technicians have been asked to provide management consultant services to Government of Ghana regional administration staff.
7. Techniques being successfully used under this project are being adapted for the Ministry of Health under the Rural Health Management Project (0068) and for central, regional, and district planners under the Economic and Rural Development Management Project (0077).

The difference between the CP and the ABS in projected total cost of project is \$80,000. This is based on anticipation of a PASA to replace the direct hire position for the ARMS program, and on expected inflation factors in FYs 78 and 79.

Project Name Danfa Rural Health & Family Planning

FY of Initial Oblig 69

Date: PROP/Revision 12/31/75

Project Number 641-0055

FY of Final Oblig 78

AID/W evaluation 4-75

Appropriation PP/H

Total Project Cost 5,900

Last PAR Report issued 7/75

Project Cost 5,900

Next PAR 7/76

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expendits	Unliquid as of:	FY 77 and FY 78 Obligations by Cost Component & Method of Implementation				TOTAL			
				Cost Component	Direct Aid	Contract	PASA				
Actual FY 76	700	824	6/30/76*/ 732	77	78	77	78	77	78		
Estimated Interim Qtr	175	218	9/30/76 689	-	-	320	150	-	-	320	150
Estimated FY 77	871	878	9/30/77 682	7	4	4	-	-	-	11	4
Proposed FY 78	413	735	9/30/78 360	30	-	5	-	-	-	35	-
				-	-	20	5	-	-	20	5
				85	25	400	229	-	-	485	254
				122	29	749	384	-	-	871	413

Name of Contractor or PASA:	Contract/PASA Funding Periods					
	FY 76	INT QTR	FY 77	FY 78	from to	
UCLA	from mo/yr- to mo/yr	from mo/yr- to mo/yr	from mo/yr- to mo/yr	from mo/yr- to mo/yr	from mo/yr- to mo/yr	from mo/yr- to mo/yr
Period Amt \$000	7/76 4/77 700	5/77 7/77 175	8/77 9/78 871	10/78 2/79 413		
Period Amt \$000						
Period Amt \$000						

	Number of long-term U.S. Personnel on-Board		
	6/30 1976	9/30 1976	9/30 1977
Direct Hire			
PASA			
Contract	5	4	4
Number of Participants In Training Long Term			
Direct	-	-	4
Contract	3	4	1

2

Country **GHANA**

FISCAL DATA - ONGOING GRANT PROJECTS

FY 78 ABS

Project Name Population Program Support  
 Project Number 641-0064  
 Appropriation P/H

FY of Initial Oblig 71  
 FY of Final Oblig 79  
 Total Project Cost 2,264 /  
 Date: PROP/Revision 12/76  
 Last PAR 3/25/75  
 Next PAR 7/76

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expendits	Unliquid as of:	Obligations by Cost Component & Method of Implementation				TOTAL		
				Cost Component	Direct Aid	Contract	PASA			
Actual FY 76	271	22	6/30/76 * 283	77	78	77	78	77	78	
Estimated Interim QTR	85	40	9/30/76 328	-	-	69	32	-	69	32
Estimated FY 77	463	329	9/30/77 462	79	38	-	-	-	79	38
Proposed FY 78	415	458	9/30/78 419	130	130	-	-	130	130	130
				185	215	-	-	185	215	215
				394	383	69	32	463	463	415

3

Name of Contractor or PASA PSCs	Contract/PASA Funding Periods			
	FY 76 Oblig from to mo/yr-mo/yr	INT QTR Oblig from to mo/yr-mo/yr	FY 77 Oblig from to mo/yr-mo/yr	FY 78 Oblig from to mo/yr-mo/yr
Period Amt \$000			10/77-9/78 69	10/78-7/79 32
Period Amt \$000				
Period Amt \$000				
Period Amt \$000				

	Number of long-term U.S. Personnel on-Board			
	6/30 1976	9/30 1976	9/30 1977	9/30 1978
Direct Hire				
PASA				
Contract				
Number of Participants In Training Long Term				
Direct			1	2
Contract				

POPULATION PROGRAM SUPPORT  
641-0064

In early 1976 agreement was reached with the GOG to extend the Population Program Support project for a 36 month period (June 1976 - June 1979). This allows for the Ghana National Family Planning Program (GNFPP) to advance plans of action aimed at developing primary family planning service and contraceptive supply systems involving intensive community outreach, Ministry of Health (MOH), MCH/FP services, and a commercial contraceptive supply program, supported by expanded motivational research and in-service training.

The approved project proposal's major components include support for: (a) application of Danfa Project (0055) operational research in F.P. community outreach in two demonstration regions utilizing private voluntary agencies supported by the MCH/FP system of the MOH; (b) an intensive rural contraceptive distribution program supported by centrally funded commercial contraceptive marketing research and promotion; (c) research aimed at developing information on patterns of family life and new interventions that would promote wider acceptance of family planning in a pro-natalist culture; and (d) in-service training emphasizing utilization of paramedics, field workers, and village health aides including traditional birth attendants.

Significant actions have been taken to enhance the cooperation and commitment of participating agencies especially as they relate to integration of family planning into the development planning for the various substantive sector and of the Regions and their related maternal/child health services. The joint UNFPA/SIDA evaluation conducted in March 1976 inspired renewed activity to secure firm commitment by participating agencies and Regional officials. An important part of this process was the holding of seminars in each of the Regions and involving all officials and medical supervisors. In addition, an intensive one month training seminar was held for family planning Regional Coordinators assigned to each of the nine Regions. The formal GOG appointment of a project-trained Senior Medical Officer to head the MOH, MCH/FP unit has led to GNFPP decision to intensify F.P. training of personnel in the health system. This marks the beginning of much closer coordination/cooperation between MOH and GNFPP which will be further strengthened by the scheduling by MOH of a MCH/FP seminar early

in July 1976 for all the Regional Medical Officers of Health and their staffs as well as appropriate MOH Headquarters staff. Procedures for monitoring and reporting of family planning services acceptance and contraceptive usage are being improved to include independent evaluation.

It is anticipated that the UNFPA evaluation team will recommend assistance to the GNFPP; USAID would encourage such participation. It is planned that USAID support after June 1979 will center on areas "beyond family planning".

Project Name Management of Rural Health Services FY of Initial Oblig 74 Date: PROP/Revision 9/75  
 Project Number 641-0068 FY of Final Oblig 77 Last PAR 6/76  
 Appropriation PH Project Cost 1464 Next PAR 3/77

U.S. DOLLAR COST (IN THOUSANDS)

	FY Obligations	FY Expendits	Unliquid as of:	FY 77 and FY 78 Obligations by Cost Component & Method of Implementation				
				Cost Component	Direct Aid	Contract	PASA	TOTAL
Actual FY 76	180	262	6/30/76*/ 349	77	78	77	73	77
Estimated Interim QTR	75	150	9/30/76 274	60		240		300
Estimated FY 77	595	738	9/30/77 131	79		-		79
Proposed FY 78	0	119	9/30/78 12	5		5		5
				5		200		205
				144		451		595

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Name of Contractor	Contract/PASA Funding Periods		FY 78 Oblig
	FY 76 Oblig from mo/yr-mo/yr	FY 77 Oblig from mo/yr-mo/yr	
PASA	10/76-12/76	1/77-11/77	
Period Amt \$000	76	451	
Period Amt \$000			
Period Amt \$000			

\*/ Including Prior Year Funds

		6/30 1976	9/30 1976	9/30 1977	9/3 197
Number of long-term U.S. Personnel on-Board					
Direct Hire	1	1	1	1	
PASA					
Contract	2	2	2	2	
Number of Participants In Training Long Ter					
Direct	2	1	5	5	
Contract	-	-	-	-	

LONG RANGE PROGRAM PLAN  
(\$ Millions)

	<u>FY</u> <u>1978</u>	<u>FY</u> <u>1979</u>	<u>FY</u> <u>1980</u>	<u>FY</u> <u>1981</u>	<u>FY</u> <u>1982</u>
FOOD/NUTRITION					
Grants	4.2	4.2	5.2	6.3	5.8
Loans	12.0	3.0	18.0	19.0	10.0
POPULATION/HEALTH					
Grants	1.7	1.5	1.2	.3	.3
Loans	-	-	5.0	-	5.0
(POPULATION)					
(Grants)	(.6)	(.3)	(.3)	(.3)	(.3)
(Loans)	(-)	(-)	(-)	(-)	(-)
(HEALTH)					
(Grants)	(1.1)	(1.2)	(.9)	(-)	(-)
(Loans)	(-)	(-)	(5.0)	(-)	(5.0)
EDUCATION					
Grants	.5	.9	.8	.5	.4
Loans	-	-	-	-	-
SECTION 106					
Grants	.4	.6	.5	.5	.5
Loans	-	-	-	-	-
TOTAL					
Grants	6.8	7.2	7.7	7.6	7.0
Loans	12.0	3.0	23.0	19.0	15.0
PL 480 (Non-Add)					
Title II	2.6	2.9	3.1	3.5	3.8

LONG RANGE PLAN

The Government of Ghana is about to embark upon a five year (1976/80) development program. That program is based on the assumption that Ghana as an agricultural country must base its future growth and well-being on expanding agricultural output. It also recognizes that 70 percent of the population is rural, the bulk of the rural populace is made up of small farmers or people engaged in other pursuits directly related to agriculture. For these reasons farmers in particular and rural people in general are those who must be assisted and supported to raise their output and thereby increase their incomes. They must also be served more adequately in the provision of economic and social services if this effort is to succeed.

Among the major developments in recent years is the Government's decision to proceed vigorously to implement regional planning and rural development programs through a policy of decentralisation. A program of decentralisation was initiated in 1971 by the previous Busia Government. The NRC continued with the planning effort toward this end through 1973. In 1974 the implementation processes were set in motion. The key action was the Decree establishing District Councils and setting forth a set of responsibilities to be devolved upon these units of local government which are of major economic and social development significance.

Councils are now formed in the majority of the 62 Districts into which Ghana's nine Regions are divided. The Councils, made up of local citizens partly appointed by Government and partly chosen by the Traditional Chieftaincy authorities, are in some measure (though imperfectly) representative of local people. They have the authority to make plans, formulate budgets and to tax. (See the Project Paper for the Economic and Rural Development Management project for more details.) Working with Town and Village Development Committees, they present an opportunity for coordinated development action with local popular participation which is a centerpiece of a significant portion of the Mission's longer term concept for the support of development in Ghana.

Another aspect of the Ghana scene which is significant in shaping our longer term strategy is the openness to the undertaking of development work by private voluntary agencies and groups. This permits the support of local effort and the funding of outside private voluntary agencies to assist local private initiative that can take advantage of the opportunities which only such private action by individuals and groups can hope to carry out. Again our

program seeks to take maximum advantage of this situation by contemplating a continuing effort through various non-governmental organizations.

Among African nations Ghana is unusually well endowed with institutions which have important development roles and are generally staffed with qualified personnel. Their least effective aspects are their management and their orientation in relation to the practical aspects of their development responsibilities. Hence many institutions with responsibilities for research, education, health, extension, and other service delivery functions absorb substantial resources and have considerable potential to contribute to development, but are falling short of that potential because their resources are not effectively mobilized and directed. Significant portions of our program are therefore directed toward improving the management capacity of various institutions with key development roles, and/or assisting them to re-deploy their staff and other resources to bring them more effectively to bear on development especially with a view to more equitably meeting the needs of poor people. These concepts play important roles in our long term efforts to assist GOG in implementing its regional planning and rural development strategy in the areas of science and technology, agriculture, health, and family planning, and intermediate technology.

It is in the area of economic policies and trends that some of the least encouraging developments are to be observed, (see discussion in Section I of this ABS). The management of resources, the fiscal policies being pursued and the resulting walter of inappropriate incentives or disincentives confronts an otherwise well-structured set of activities to support equitable development with a variety of formidable obstacles. As we look over the future of development in Ghana and of our projected contributions to its support, it must be hoped that these issues can be suitably resolved so that our programs can be expected to have the favorable and positive impact on equitable growth and development that they are designed to achieve.

Project Title and Number	Date of Last Evaluation	Number of Last PAR	Date of Submission of Evaluation		Period Covered Next Evaluation	Remarks
			FY 77 <sup>a/</sup>	FY 78 <sup>a/</sup>		
<u>GRANTS</u>						
Managed Input Delivery & Agric Serv (MIDAS) 0067	-	-	Sept 77	Sept 78	Aug 76/July 77	
Agricultural Management Development 0070	-	-	Aug 76 <sup>b/</sup>	Aug 77	Mar 75/July 76	
Nutrition Improvement 0071	-	-	Dec 77	Dec 78	Dec 76/Nov 77	
Farmer Assn & Agri- Business Dev (FAAD) 0072	-	-	Oct 77	Oct 78	July 76/Aug 77	Evaluation Seminar Scheduled 9/77
District Plng & Rural Develop (DIPRUD) 0073	-	-	-	July 78	Aug 77/July 78	
Agric Rehab & Health Promotion 0074	-	-	Aug 77	Nov 78	July 76/July 77	
Danfa Rural Health/ Family Planning 0055	Mar 75 <sup>c/</sup>	c/	July 76	July 77	April 75/June 76	
Population Program Support 0064	Mar 75	75-6	July 76	July 77	April 75/June 76	
Rural Health Management 0068	June 76	-	May 77	-	July 76/April 77	
a/ FY 77 FIRM; FY 78 ESTIMATED						
b/ Evaluation after training courses now in process are completed						
c/ In-depth Evaluation - Results published September 1975						

GHANA

## MISSION EVALUATION PLANS FOR FY 77 AND FY 78

FY 78 ABS

Project Title and Number	Date of Last Evaluation	Number of Last PAR	Date of Submission of Evaluations		Period Covered Next Evaluation	Remarks
			FY 77 <sup>a</sup>	FY 78 <sup>a</sup>		
<u>GRANTS (CONTINUED)</u>						
Women in Development 0075	-	-	Dec 76	-	July 75/Dec 76	At Termination of Activities
Women in Ghanaian Development (WIGD) 0083	-	-	Aug 77	Aug 78	Aug 76/July 77	
Economic Development Management (EDM) 0062	May 75	75-5	Aug 76	-	June 75/Term	Final Evaluation
Economic & Rural Dev Management (ERDM) 0077	-	-	-	Mar 78	Mar 77/Feb 78	
Opportunities Indust1 Center (OIC) 0063	May 75	75-3	July 76	-	April 75/June 76	Final Evaluation
Development Applications Science & Tech (DAST) 0069	-	-	Dec 76	Dec 77	June 75/Dec 76	
<u>LOANS</u>						
Program Loan 641-H-017	-	-	Nov 77	-	Entire Loan	Final Evaluation after all commodities have arrived
Managed Inputs Delivery & Agric Services Loan	-	-	Sept 77	Sept 78	Aug 76/July 77	

a/ FY 77 FIRM; FY 78 ESTIMATED

Title II PL-480  
Food for Peace

1. Multi-Year Programming

USAID and CRS have agreed to a multi-year program which will link Title II resources into areas of development priority supported by the Government of Ghana. The objective is to strengthen family welfare programs and support the development generating programs of USAID in health, nutrition, agriculture and rural development.

The areas of concentration are:

- A. Meeting the urgent food and nutritional needs of mothers and pre-school age children through Maternal Child Health and Pre-School Child Feeding programs.
- B. Women in development through Other Child Feeding programs.
- C. Integrating food inputs into a nation-wide school Health/Nutrition program through School Feeding programs.
- D. Self-Help programs aimed at assisting the rural sector improve: (1) environmental sanitation, (2) food storage, (3) health facilities, (4) educational infrastructure and (5) other significant rural development projects through Food for Work programs.
- E. Nutrition rehabilitation in areas having periodic food shortages through combinations of Maternal Child Health, Other Child Feeding, School Feeding and Food for Work program.

The Government of Ghana has prepared a draft Nutrition 'Action Plan' which outlines a development strategy aimed at reaching the lowest income groups. This draft 'action plan' forms the basis for the multi-year Title II proposal. The program proposed recognizes that: (1) the complex long term

problems of low, unstable income, inadequate nutrition, high disease levels, and many children is a vicious and reinforcing cycle that must be broken to allow for gradual phase-down of food inputs; (2) continued external food inputs are a poor solution to the food, nutrition and health problems; (3) the program's success depends on the adoption of a strongly integrated nutrition strategy and program of implementation; and (4) development generating components of Title II (FFW) must be supplemented with local cost financing to provide for basic materials necessary for rural development projects. Considering the above issues, the expansion proposed is contingent on measurable commitment by the Government of Ghana. As the situation permits, USAID and CRS will initiate a dialogue with the Government (Ministries of Agriculture, Health, Education, Economic Planning, Local Government) to insure agreement on programming and support for Title II inputs.

## 2. Program Components

### A. Maternal Child Health and Pre-School Feeding:

Recent secondment of additional health personnel to CRS from the Ministry of Health (MOH), appointment of a director for the MOH, Maternal Child Health/Family Planning Unit and a strengthened MOH Nutrition Division through AID supported training, suggest increased potential for efficient and effective use of Title II foods in the program. In FY 77, 40 new MCH/Child feeding centers (31 government, 5 private, 4 local council) are planned. A similar number of new clinics is planned for each year increasing the total target group by 20,000 recipients each year through FY 80 from 115,000 in FY 77. The program will emphasize Family Welfare aspects including:

- 1) Maternal-Child Health - preventive health care and referral to health services.
- 2) Family Planning - child spacing as a health measure.
- 3) Nutrition Education - local food demonstration, relationship of child weight to health and physical growth (Morley Chart).

### B. Other Child Feeding

This component continues to serve as a vehicle for Women in Ghanaian Development allowing for employment of more mothers

therefore improving family income. The FY 77 program levels remain at 10,000 in FY 78 and will be adjusted in FY 79 as various schemes being considered by the USAID supported Women's Council are implemented.

C. School Feeding:

Over the last two years CRS and USAID have attempted to influence government officials to initiate a government-supported school lunch supplement program that would include local resources including locally produced food supplements. The program requires close coordination between various government agencies. However, lack of progress over the last two years in developing a plan has forced a planned phase-down of school feeding beginning in FY 78 of 10,000 recipients/year and shifting resources to more efficient use such as the MCH/pre-school feeding program. This unwelcomed action will affect school children in the depressed areas of the North where the program is concentrated. USAID will reconsider phase-down action if concrete action is taken as a result of the issuance of the Nutrition 'Action Plan' which discusses the school lunch problem.

D. Food for Work:

In addition to built-in employment features, FFW projects planned will have development generating features which the program plans to channel through joint programming with the newly formed Local Government system making District Councils responsible for overall development of their areas. Within the overall self-help programs, labor intensive agriculture and environmental sanitation activities will be strongly emphasized. In FY 76 the CRS/FFW coordinator visited 27 of the established District Councils to discuss the program. As a result, 176 projects were approved and 130 will be completed within the general criteria set. In FY 77 and FY 78 the program will progressively concentrate programs in the Northern regions, where District Councils are still being established, and within areas supportive of USAID programs in agriculture, health, nutrition and rural development. Major constraints will be alleviated with additional material resources from these programs and internal budgets provided by the District Councils.

E. Nutrition Rehabilitation (Operating Reserve):

This component represents a new category responsive to emergency needs such as the drought relief efforts for Northeast Ghana in FY 74 and FY 76. The program would first utilize stocks on hand then call forward replacement stocks from an established reserve as the occasion arises. Observation of the Northern Region's desertification, high population growth, and lack of significant agriculture production potential in the area to produce internal reserves indicates a need for short-term planning measures that can address serious problems (caused by uneven rainfalls which the area experiences regularly) until such time as more permanent long-term programs can be implemented.

PL 480 TITLE II FY 78

STATISTICAL TABLES

COUNTRY: GHANA

SPONSOR'S NAME: CATHOLIC RELIEF SERVICES

A. Maternal and Child Health.....Total Recipients 135,000

(1) No. of Recipients by Commodity	(2) Name of Commodity	(3) Mo./Capita (1b)	(4) Total KGS (000)	(5) Dollars (000)	(6) Daily/Capita Calories
135,000 (12mo)	WSB	(5)	3674.2	\$ 980.1	272.7
135,000 "	Soy Fortified Sorghum	(3)	2204.5	467.5	162.8
135,000 "	Vegetable Oil	(1)	734.8	437.8	133.7
<u>Total MCH</u>			<u>6613.5</u>	<u>\$1,885.4</u>	<u>569.2</u>

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

50,000 (9mo)	Soy Fortified Sorghum	(5)	1020.6	216.2	271.4
50,000 "	Vegetable Oil	(0.5)	102.1	60.8	66.8
<u>Total School Feeding</u>			<u>1,122.7</u>	<u>277.0</u>	<u>338.2</u>

C. Other Child Feeding.....Total Recipients 10,000

10,000 (12mo)	Soy Fortified Sorghum	(5)	272.2	\$ 57.7	271.4
10,000 "	Vegetable Oil	(0.5)	27.2	16.2	66.8
<u>Total Other Child Feeding</u>			<u>299.4</u>	<u>\$ 73.9</u>	<u>338.2</u>

D. Food for Work.....Total Recipients 15,000

15,000 (12mo)	Soy Fortified Sorghum	(20)	1632.9	\$346.0	1,357.0
<u>Total FFW</u>			<u>1632.9</u>	<u>346.0</u>	<u>1,357.0</u>

E. Other Operating Reserve.....Total Recipients 13,500

13,500 (4mo)	WSB	(5)	122.5	\$ 32.7	272.7
13,500 "	Soy Fortified Sorghum	(3)	73.5	15.6	162.8
13,500 "	Vegetable Oil	(1)	2.4	14.6	133.7
<u>Total Other</u>			<u>198.4</u>	<u>62.9</u>	<u>569.2</u>

Total: Recipients  
223,500

26

Dollars  
\$2,582.3

STATISTICAL TABLES

COUNTRY: GHANA

SPONSOR'S NAME: CATHOLIC RELIEF SERVICES

A. Maternal and Child Health.....Total Recipients 155,000

(1) No. of Recipients by Commodity	(2) Name of Commodity	(3) Mo./Capita (1b)	(4) Total KGS (000)	(5) Dollars (000)	(6) Daily/Capita Calories
155,000 (12mo)	WSB	(5)	4218.5	\$1,125.3	272.7
155,000 "	Soy-Fortified Sorghum	(3)	2531.1	536.2	162.8
155,000 "	Vegetable Oil	(1)	843.7	502.2	138.7
<u>Total MCH</u>			<u>7593.3</u>	<u>\$2,163.7</u>	<u>569.2</u>

B. School Feeding.....Total Recipients 40,000

40,000 (9mo)	Soy Fortified Sorghum	(5)	816.5	173.0	271.4
40,000 "	Vegetable Oil	(0.5)	81.6	48.6	66.8
<u>Total School Feeding</u>			<u>898.1</u>	<u>221.6</u>	<u>338.2</u>

C. Other Child Feeding.....Total Recipients 10,000

10,000 (12mo)	Soy Fortified Sorghum	(5)	272.2	57.7	271.4
10,000 "	Vegetable Oil	(0.5)	27.2	16.2	66.8
<u>Total Other Child Feeding</u>			<u>299.4</u>	<u>73.9</u>	<u>338.2</u>

D. Food for Work.....Total Recipients 18,000

18,000 (12mo)	Soy Fortified Sorghum	(20)	1959.5	\$ 415.2	1,357.0
<u>Total FFW</u>			<u>1959.5</u>	<u>\$ 415.2</u>	<u>1,357.0</u>

E. Other Operating Reserve.....Total Recipients 13,500

13,500 (4mo)	WSB	(5)	122.5	32.7	272.7
13,500 "	Soy Fortified Sorghum	(3)	73.5	15.6	162.8
13,500 "	Vegetable Oil	(1)	2.4	14.6	133.7
<u>Total Other</u>			<u>198.4</u>	<u>62.9</u>	<u>569.2</u>

Total: Recipients  
230,500

27

Dollars  
\$2,937.3

STATISTICAL TABLESCOUNTRY: GHANASPONSOR'S NAME: CATHOLIC RELIEF SERVICESA. Maternal and Child Health.....Total Recipients 175,000

(1) No. of Recipients by Commodity	(2) Name of Commodity	(3) Mo./Capita (1b)	(4) Total KGS (000)	(5) Dollars (000)	(6) Daily/Capita Calories
175,000 (12mo)	WSB	(5)	4762.8	\$1,270.5	272.7
175,000 "	Soy Fortified				
	Sorghum	(3)	2857.7	605.4	162.8
175,000 "	Vegetable Oil	(1)	952.6	567.0	133.7
<u>Total MCH</u>			<u>8573.1</u>	<u>\$2,442.9</u>	<u>569.2</u>

B. School Feeding.....Total Recipients 30,000

30,000 (9mo)	Soy-Fortified				
	Sorghum	(5)	612.4	129.7	271.4
30,000 "	Vegetable Oil	(0.5)	61.2	36.5	66.8
<u>Total School Feeding</u>			<u>673.6</u>	<u>166.2</u>	<u>338.2</u>

C. Other Child Feeding.....Total Recipient 10,000

10,000 (12mo)	Soy Fortified				
	Sorghum	(5)	272.2	57.7	271.4
10,000 "	Vegetable Oil	(0.5)	27.2	16.2	66.8
<u>Total Other Child Feeding</u>			<u>299.4</u>	<u>73.9</u>	<u>338.2</u>

D. Food for Work.....Total Recipient 20,000

20,000 (12mo)	Soy Fortified				
	Sorghum	(20)	2177.3	461.3	1,357.0
<u>Total FFW</u>			<u>2177.3</u>	<u>\$461.3</u>	<u>1,357.0</u>

E. Other Operating Reserve.....Total Recipient 13,500

13,500 (4mo)	WSB	(5)	122.5	\$32.7	272.7
13,500 "	Soy Fortified				
	Sorghum	(3)	73.5	15.6	162.8
13,500 "	Vegetable Oil	(1)	2.4	14.6	133.7
<u>Total Other</u>			<u>198.4</u>	<u>\$62.9</u>	<u>569.2</u>

Total: Recipients  
248,500

Dollars  
3,144.3

A.I.D. FINANCIAL SUPPORT FOR PRIVATE VOLUNTARY ORGANIZATIONS

The Mission to Ghana finds it very difficult to make a meaningful response in terms of a tabular presentation as called for in the instructions for the FY 78 ABS. We do not have at our disposal specific information which would permit us to make entries in terms of dollar amounts as called for by tabular format, either in the case of voluntary organizations which are now or may in the future be receiving central operational program grants (OPG's) or non OPG's.

Three private voluntary organizations (PVO's) now have permanent American representatives in Ghana and are concerned primarily or entirely with development in Ghana. These are (1) Technoserve, which has three full-time American personnel and several Ghanaians operating in-country with headquarters in Accra; (2) Catholic Relief Services (CRS) which has a single American representative and a number of Ghanaian employees concerned with both the administration of the P.L. 480 Title II program and with a variety of other privately-funded development activities especially in the Northern and Upper Regions; and (3) The YMCA has stationed in Accra a representative whose responsibilities are the formulation and subsequent implementation of development activities in several West African countries. It is our impression that the YMCA representative is present in Ghana largely as a result of a development program grant extended to the YMCA in the United States for support of such personnel overseas. A fourth voluntary organization, Family Planning International Association (FPIA), also maintains a representative who is resident in Ghana but whose responsibility extends to all of Africa. His presence is the direct result of the contract between PHA/POP and FPIA for the support of family planning programs carried out by host country PVO's other than affiliates of the International Planned Parenthood Federation. In Ghana activities of the Ghana Christian Council's Committee for Christian Marriage and Family Life are under way funded by FPIA with monies made available by AID.

The Farmer Association and Agri-business Development project (FAAD) - 0073) contemplates the making of grants to U.S. and Ghanaian PVO's to carry out rural development activities in Ghana. After final approval by Washington (expected in the TQ or early FY 77) the Mission will invite the submission of proposals from PVO's in Ghana to which grants will be made by USAID.

At this stage it is not possible to say either which private voluntary organizations will be recipients of such grants or the amounts which will be made available in total or to individual PVO's. This derives from the fact that it will not be the Mission but the PVO's themselves which will design and submit their programs for the support of which the Mission will make grants. Therefore it is impossible to determine at this stage what the amounts may be. Under this project the three U.S. private voluntary organizations mentioned above (Technoserve, CRS, and the YMCA -- either Ghanaian or U.S. YMCA or both operating together) would presumably all be eligible for grants.

In addition, Agricultural Cooperative Development International (ACDI) which has participated in conferences in Ghana in past years and has already completed a project proposal on the development of marketing cooperatives in the Ashanti and Brong-Ahafo Regions in Ghana, and may be eligible for a grant.

Credit Union National Association (CUNA) has completed a pre-feasibility study of an integrated small farmer credit program in Northern Ghana. It is likely that CUNA will present a detailed proposal to be funded under FAAD. The Near East Foundation (NEF) coordinator for Africa has visited Ghana to review the situation here. He was already widely acquainted with the country, having spent a total of four years in Ghana between 1969 and 1974. It also seems possible therefore that NEF may be interested and should be counted as an eligible U.S. PVO with knowledgeability and prior experience in this country. (NEF has in fact had a variety of contacts and connections in Ghana going back many years.)

Other U.S. private voluntary organizations which have indicated interest in participating in activities in Ghana and which might qualify under FAAD include Partnership for Productivity and the Community Development Foundation/Save the Children Federation. However, both of the latter potential candidates have less clear credentials or qualifications than those mentioned earlier.

A number of Ghanaian private voluntary organizations seem likely to emerge as eligible candidates for grants under FAAD. This would include at least the following:

1. The Ghana Rural Reconstruction Movement (also receiving a grant under the AFR Bureau's Accelerated Rural Learning project in FY 76);

2. The Christian Service Committee of the Ghana Christian Council;
3. The Ghana YMCA and Ghana YWCA. The YWCA may also receive a grant under the Regional African Women in Development project during the Transition Quarter.
4. The Diocese Development Committees in several areas of Ghana of the Roman Catholic Church.

A number of other voluntary organizations exist in Ghana and may be interested in submitting proposals though the potential which they hold for formulating and managing such programs is not entirely clear at the present time. We may expect, however, that some of those other organizations will formulate proposals for submission to USAID/Ghana. Obviously it will be incumbent upon the Mission to screen all of these organizations to determine that they have the technical and administrative capability and integrity to justify support, and that they would carry out programs consistent with the purposes of the FAAD project. In the past a number of short-term arrangements have been entered into by various U.S. private voluntary organizations which have enjoyed AID support to assist counterpart PVO's in Ghana. Among these may be noted the following:

1. International Cooperative Housing Development Association (ICHDA) assisted the Housing and Building Institute of the University of Science and Technology in Kumasi to carry out a cooperative housing development project in a city near Accra. ICHDA also assisted the Institute's efforts to support the creation and nurturing of a cooperative building society organized by a group of artisans to carry out housing construction on a cooperative basis. These activities were substantially concluded in late 1973 to the best of the Mission's knowledge.
2. The Volunteer Development Corps provided assistance to the Ghana Cooperative Distillers Association in designing a program for the design and construction of a number of small but modern distillery facilities which it was believed would improve the incomes of a significant number of small farmers producing grain and sugar for the production of potable alcohol.
3. The Volunteer Development Corps also sent two consultants to Ghana in 1974 to assist the Ghana Farmers Federation in the study of the feasibility of the creation of a poultry industry program, and the establishment of a feed mill. The Farmers Federation proved to be a comparatively weak organization with few members, and to the best of our knowledge nothing further has come of the considerable efforts expended by the two VDC consultants who spent a combined total of more than 20 weeks

in Ghana.

4. The International Executive Service Corps, operating with substantial AID support, has for a number of years supplied a continuing flow of senior executive volunteers assisting a wide variety of Ghanaian institutions for three months or more each in such fields as financial management in the West African Examinations Council, taxation and assessment of property for the Accra/Tema City Council, hotel management for the State Hotels Corporation, accounting at the University of Ghana, etc.

5. World Education Inc. (WEI) is using funds provided under a central AID project to support the introduction of family life education materials into an adult education and functional literacy training program under the Department of Community Development and Social Welfare.

6. The International Planned Parenthood Federation (IPPF) provides funds partially contributed by AID to its local affiliate, the Planned Parenthood Association of Ghana (PPAG), for family planning activities. The PPAG operates 34 family planning clinics and conducts training and information/education programs.

7. The American Home Economics Association has invited a number of Ghanaian Home Science Association members to participate in conferences and seminars. It has also provided its Ghanaian counterpart with assistance in conducting a field survey of the role of Ghanaian home economists in family planning.

8. The International Confederation of Midwives (ICM) provided assistance to the Ghana Midwives Association (GMA) and the Ministry of Health to organize a regional workshop focused on family planning as a professional midwife responsibility. ICM is working with the GMA to develop a midwifery/family planning project, and also provides assistance to a few GMA members to attend seminars, workshops and conferences.

9. Meals for Millions is about to undertake a program for developing locally-produced weaning foods in one "pilot" rural area of Southern Ghana. The aim is also to help local entrepreneurs establish this type of activity as a private and profitable business.

Table 1

## Program Analysis for Orals and Condoms to Achieve Replacement Level of Population Growth

(000)

	1975	1976	1977	1978	1979	1980
A. "Fully Supply" Analysis						
1. Women (15 - 49) -(See Annex A)	1,942	2,000	2,060	2,122	2,185	2,251
2. 65% of line A1 (Contracepting women required to achieve replacement level)	1,262	1,300	1,339	1,379	1,420	1,463
3. 70% of line A2 (Contracepting women utilizing orals and condoms) a/	883	910	937	965	994	1,024
4. Annual stock requirements for "full supply"						
a. Orals - % line A3 x 13 monthly cycles b/	8,494	8,754	9,014	8,781	8,399	7,987
b. Condoms - % line A3 x 100 units c/	22,958	23,660	24,362	28,950	34,790	40,960
B. Annual New Supply From Non-AID Bilateral Sources						
1. Private Commercial Sector						
a. Orals	N/A	13	15	20	20	20
b. Condoms	Nil	Nil	Nil	Nil	Nil	Nil
2. Other Donors						
a. Orals	237	156	156	156	156	156
b. Condoms	535	425	250	250	250	250
3. Host Country Government Procurement						
a. Orals	0	0	0	0	0	0
b. Condoms	0	0	0	0	0	0
4. Total In-Country Stock						
a. Orals	237	169	171	176	176	176
b. Condoms	353	425	250	250	250	250
C. Gap to be filled to Achieve "Full Supply"						
1. Orals (line A4a less line B4a)	8,257	8,585	8,843	8,605	8,223	7,811
2. Condoms (line B4b less line B4b)	22,605	23,235	24,112	28,700	34,540	40,710
D. AID Bilateral Supply Objectives d/						
1. Orals	152	301	410	534	652	776
2. Condoms	1,854	1,979	2,569	3,363	4,637	6,110

a/ Adjusted to 70% based on prior experience

b/ Adjusted to 74%, 74%, 74%, 70%, 65%, 60%

c/ Adjusted to 26%, 26%, 26%, 30%, 35%, 40%

d/ Based on prior experience and expected travels.

Table 1

-2-

(000)

	1975	1976	1977	1978	1979	1980
<b>E. Total New Supply</b>						
1. Orals (line B4a plus line D1)	389	470	581	710	828	952
2. Condoms (line B4b plus line D2)	2,207	2,404	2,819	3,913	4,887	6,360
<b>F. Remaining Supply Gap</b>						
1. Orals (line A4a less line E1)	8,105	8,284	8,433	8,071	7,571	7,035
2. Condoms (line A4b less line E2)	20,751	21,256	21,543	25,337	29,903	34,600
<b>G. People Gap</b>						
1. Orals (line F1 divided by 13)	623	637	649	621	582	541
2. Condoms (line F2 divided by 100)	208	213	215	253	299	346
3. Total (line G1 plus line G2)	831	850	864	874	881	887

34

Table 2

AID Bilateral Logistic and Financial Analysis  
of Orals

A. AID Inventory Analysis	Calendar Year					
	1976	1977	1978	1979	1980	
1. Beginning of year stock <u>a/</u>	1,721 <sup>a/</sup>	2,281	1,871	1,337	685	
2. Add: Scheduled deliveries (See Annex B)	861 <sup>b/</sup>	ϕ	ϕ	ϕ	867	
3. Less: Expected Use	301	410	534	652	776	
4. End of Year Stock	2,281	1,871	1,337	685	776	

To be completed by AID/Washington

B. Financial Analysis (FY 77)

1. CY 1978 deliveries (Line A 2 above)
2. Estimated cost per unit in FY of purchase
3. Estimated total cost for FY 77 (to be determined by AID/W)

C. Financial Analysis (FY 78)

1. CY 1979 deliveries (Line A 2 above)
2. Estimated cost per unit in FY of purchase (To be determined by AID/W)
3. Estimated total cost for FY 1978 (To be determined by AID/W)

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a/ Stock level as of 5/76  
b/ 287,400 cycles of scheduled 1976 deliveries included in line 1.

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Table 3

AID Bilateral Logistic and Financial Analysis  
of Condoms

A. AID Inventory Analysis	Calendar Year				
	1976	1977	1978	1979	1980
1. Beginning of year stock	2,733	754	3,151	3,363	4,637
2. Add: Scheduled deliveries (See Annex B)	0	4,966	3,575	5,911	7,583
3. Less: Expected Use	1,979	2,569	3,363	4,637	6,110
4. End of year stock	754	3,151	3,363	4,637	6,110

To be completed by AID/Washington

B. Financial Analysis (FY 77)

1. CY 1977 deliveries (Line A 2 above)
2. Estimated cost per unit in FY of purchase
3. Estimated total cost for FY 77 (to be determined by AID/W)

C. Financial Analysis (FY 78)

1. CY 1978 deliveries (Line A 2 above)
2. Estimated cost per unit in FY of purchase (To be determined by AID/W)
3. Estimated total cost for FY 1978 (To be determined by AID/W)