

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



**FIELD BUDGET SUBMISSION
FY 1974**

GHANA

BEST AVAILABLE

**DEPARTMENT
OF
STATE**

AUGUST 1972



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COUNTRY PROGRAM SUMMARY

Ghana's development situation is fully described in the Program Overview section of the FY 1974 Development Assistance Program (DAP) and that document should be read closely in association with this FY 1974 Field Budget Submission (FBS). Briefly summarized, however, the DAP points out that the economic policy and development problems Ghana now faces are essentially the same as those identified in recent IBRD and IMF reports. These include: The need to reduce and control imports while stimulating exports; to give greater attention to agriculture, particularly to small farmers and to cocoa rehabilitation; to contain government recurrent expenditures while increasing revenues and development expenditures, and to adhere carefully to budget measures.

The Mission's program submission also notes that this is a difficult time for AID to project an assistance program. One reason is the abrupt reversal of previous economic policy and programs by the National Redemption Council. Also, the NRC itself is still in the process of learning about the severity and complexity of Ghana's economic problems, of exploring and testing new ideas, and of coming to understand the interrelations of actions in one area upon another - for example, of cuts in imports on unemployment, of increased benefits and lowered taxes on the budget, and of budget deficits on prices. In effect, the Ghana Government is in a state of "transition" itself with regard to its economic and development policies.

Program Assistance

Even with these uncertainties the Mission believes there is a basis for continuing U.S. assistance to Ghana as evidenced by the dire need for external assistance resources, the strong element of self-help in the NRC's announced policy of self reliance, Ghana's good long-term development prospects, its development capabilities and the well established multilateral framework. Therefore, the Mission has outlined in the DAP a proposed program for the FY 1973-FY 1974 period consisting of both program and technical assistance. The former, which will continue to make up the major share of U.S. assistance, addresses Ghana's problems of limited foreign exchange resources which severely restrict its ability to finance imports needed by local industry and for development to occur. Such assistance is estimated to approximate \$44 million in FY 1973 and \$41 million in FY 1974 composed of two annual \$30 million program loans and with the balance in each year coming from deliveries of P.L. 480 Title I sales of agricultural

commodities. The economic justification for provision of program assistance and for the projected amounts of U.S. dollar resources are contained in Annex A of the FY 1974 DAP.

During the FY 1973-FY 1974 period the Mission will also continue to release to the Ghana Government local currencies generated by the program loans and P.L. 480 sales. These funds, estimated at about \$ 20 - \$ 30 million per annum, principally in counterpart local currency, are provided as budget support for the Government's development budget.

Technical Assistance - Areas of Concentration

The small technical assistance program proposed for the budget period is also designed to mesh with the AID program assistance effort through support from the Economic Development Management Project to improve macro-economic planning and management and through support for the key sectors of population/family planning and agriculture. The NRC along with previous Governments has recognized that Ghana's rapidly growing and extremely youthful population requires an increasingly greater share of resources be diverted from development efforts to this relatively unproductive segment of the population. AID support for family planning efforts in Ghana is directed toward assisting the Government to implement its National Family Planning Program.

As an outgrowth of its efforts in population/family planning and as explained in Annex C of the FY 1974 DAP, the Mission also proposes to explore during FY 1973 the appropriateness of developing with the Government of Ghana a health sector program to be initiated through a sector study tentatively scheduled for late FY 1973 or early FY 1974. The proposed program would focus on rural health delivery services. It would utilize the research recommendations of the Danfa Rural Health-Family Planning Project along with advisory assistance and training as appropriate to improve the cost-effectiveness of the Ministry of Health's established rural health delivery system, principally through better management and planning and within current budget levels. This proposed sector program will also integrate into a more coordinated effort the small P.L. 480 Title II nutrition program and budget support to maternal-child health activities financed from P.L. 480, Section 104 (h) local currency.

With regard to agriculture, the NRC is giving major backing to an intensive program of agricultural development. It is particularly

determined to reduce Ghana's dependence on imported foods and raw materials, but the NRC also recognizes the importance of agricultural development to the welfare of the rural population. The proposed AID sector program is designed to support this effort through assistance to improve agricultural planning and to increase incomes of Ghanaian grain farmers. Attention to these two sub-sectors accords with the priorities and recommendations of the IBRD and of the AID-financed Nathan Sector study.

The choice of, and the emphases within, the above areas of concentration reflect several factors. One is to support the Government's efforts to improve the welfare of Ghanaians in rural areas through increasing rural amenities and incomes and thus, hopefully to reduce the flow of rural people to the cities where they join the urban unemployed. Another is recognition of the progress made in previous years in concentrating the AID program in Ghana on program assistance, health/family planning, and agriculture.

Third is an attempt to view problems and programs in a cross-sector perspective in addition to the more narrow, "vertical" sectoral approach. As pointed out in Annex B of the DAP, the Mission feels the population/family planning program should be viewed in this way, but also as one reads the DAP and the FBS, one sees recurring mention of problems of planning and management in all the areas of AID involvement from macro-economic policy through agriculture and health/family planning. Finally, the DAP and the FBS indicate that the Mission will redesign continuing projects and plan new activities so as to build on the bases which already exist while utilizing the new concepts of sector programming and new aid tools such as block grants, to marshal resources in a way that AID, the GOG, and other donors can have a greater effect on the problems facing Ghana.

Activities Outside Areas of Concentration

As indicated earlier the AID program in Ghana is already concentrated on a limited number of specific sectors. However, there is one bilateral technical assistance project outside of the areas of concentration which will be active during the FY 1973-FY 1974 period--The Opportunities Industrialization Center (OIC). This Project addresses the problem of inadequate numbers of technically skilled middle-level personnel toward which the NRC plans to give greater attention. It should also affect

the problem of unemployment and underemployment. The non-formal, privately run nature of the OIC training program makes it worthy of continued AID support. For a further discussion of the Project see Annex E of the FY 1974 DAP and the attached Project narrative. Projected resource requirements in FY 1973 and FY 1974 are \$466,000 and \$390,000, respectively, to finance the AID contract with OIC/International.

U.S. Resources Required

The total bilateral U.S. resources budgeted for FY 1973 are \$43.9 million and \$46.1 million for FY 1974. The FY 1973 figure includes \$30 million for a program loan, \$9 million for a P.L. 480 Title I sales agreement, \$3.4 million in technical assistance (TA) grants, and about \$1.6 million in P.L. 480 Title II grant foods. The comparable figures for FY 1974 are \$30 million, program loans; \$11.1 million, Title I; \$3.5 million TA, and about \$1.5 million for Title II. The TA figures for both years include \$1.1 million and \$0.9 million, respectively, in population funds. These dollar resources will be supplemented by about \$20-\$30 million in counterpart and US local currencies provided as support to the Ghana Government development budget.

The dollar funds will be provided within the framework of a coordinated effort involving all the donors to Ghana and led by the IBRD. It is anticipated that over the coming years Ghana will be the recipient of sizably increased amounts of foreign assistance in view of her severely straightened financial circumstances. This will be particularly true of program aid. Because of current uncertainties it is difficult now to predict just how much assistance will be available. However, the Table V includes some very tentative data as does Annex F of the FY 1974 DAP. While the U.S. will continue to be a significant donor in terms of gross aid amounts by about 1975, the IBRD will become the major donor, certainly in agriculture and possibly in the program loan area, too.

Because of the extensive technical assistance which is available from 11 other donors active in Ghana (see the DAP's Annex F) the U.S. technical assistance program is a relatively small portion of the total and very limited in the kinds of bilateral activities it can justify. For example, practically all donors assist the GOG in the formal education sector while population/family planning and health have been relatively neglected. Agriculture has received significant amounts of assistance in the past, but much of this has been poorly coordinated and aimed at projects of limited impact. Consequently, the Mission effort to introduce sector programming for its National Agricultural Planning Project and the proposed Grains Development effort may lead to better utilization of all aid resources available to this sector.

The AID program will be administered and implemented by a total of 43 U.S. citizens in FY 1973, including 20 administrative and program funded direct-hire and 23 contract personnel, and by 36 Ghanaian direct-hire employees. In FY 1974 the U.S. direct-hire staff will be reduced to 18 while contract personnel will number about 25. Ghanaian staff are estimated at 30 direct-hires in FY 1974. Increasingly over the next few years responsibility for logistic support services shall be switched to local contractors.

Mission and project personnel will be supplemented by short-term consultants during both years who shall be recruited from direct-hire, PASA and contract sources. They shall serve both as means of providing continuing advisory assistance to strengthen Ghana's program management capabilities and as sources of planning expertise needed for program design.

As pointed out in the narrative on the Program Development Services Project (formerly entitled Technical Support), the small Mission headquarters staff is principally composed of program development personnel charged with planning, evaluating and managing the total Mission program and with coordinating it with other donor's efforts. Thus, only a few can be classified as Type B personnel directly involved in project management per se, and this function is of secondary importance in relation to their broader roles.

The U.S. bilateral resources described above do not comprise all AID resources available to Ghana. These are supplemented by regional and AID/W financing for various activities which supplement the bilateral program and which fall both within and outside of the Mission's areas of involvement.

Ghana Government Resources

Fitting the above information on available resources into a total picture which includes Ghana Government contributions can at present be a tentative exercise at best. Ghana's financial situation is such that budgetary allocations over the next few years will remain constant, or, more probably, decrease. One of the NRC's first acts upon coming to power was to revise the 1971/72 budget downwards, principally by cutting capital (development) expenditure. The FY 1972/73 budget is not yet complete; however, indications are it will attempt a further reduction utilizing the same mechanism and, possibly, by decreasing recurrent expenditure. For example, the development budget will approximate only £ 90 million in 1972/73, which is slightly below the provisional actual level for 1970/71 of £ 92 million and considerably below the NRC's revised 1971/72 budget figure of £ 116 million. Therefore, the line item entries for 'Other Related LDC Inputs' in the four Table V's are only very rough estimates of the GOG's funding for those sectors upon which minimum reliance should be placed.

In its "Provisional Estimates" for the first quarter of the 1971/72 (FY 1973) budget year the Government has noted that the priority budget areas for this year are agriculture, fisheries, forestry, roads, rural water facilities, and low cost housing. It is significant, too, to note that in the revised development budget for 1972/73 provision for the agriculture was increased slightly - one of the two cases where an upward adjustment was made.

Inclusion of rural water facilities in the priority areas supports the NRC's announced intention to increase the amenities available in rural areas. Mission representatives understand, too, that the Government plans to continue construction in 1972/73 of rural health posts, and, based on the Provisional Estimates for this year, it may increase the 1972/73 budgetary allocation for the Ministry of Health for recurrent expenditures by up to £ 5 million over the 1971/72 level of £ 27 million. However, as indicated in Annex C of the DAP, past health budgets have allocated only 16% of their total to development with the remainder going for recurrent expenditures. The GOG's revised total development budget for 1971/72 only allocated five per cent, or about £ 6.8 million out of £ 116 million to health. The pre-coup 1971/72 budget covering both recurrent and capital expenditure assigned only about eight per cent of the £ 456.1 million total to the MOH. Partially because of this mixed GOG budget picture the Mission currently sees its rural health program as being directed during its initial years toward improving cost-effectiveness within existing budget levels and involving relatively limited technical assistance financing.

Governments

As noted earlier, the NLC, Busia and NRC have all supported the National Family Planning Program since it was first initiated in 1970. In both budget years 1970/71 and 1971/72 budgetary allocations have far exceeded the NFPP Secretariat's ability to spend, and the original budget estimate for FY 1971/72 was over twice as much (£ 748,000) as that for the previous year (£ 320,000). The NRC's revised budget for 1971/72 of £ 505,000 was a reduction, but the amount is impressive when one considers that actual expenditures in 1970/71 were only about £ 90,000. We anticipate the 1972/73 estimates may approximate the £ 505,000 figure even though the NFPP budget is included in the capital or "development" budget in which a sizable reduction will occur (see above).

The budget allocations for the NFPP Secretariat understate by an indeterminate amount the actual extent of GOG resources devoted to family planning. Capital expenditure for health facilities where these services are available and recurrent expenditure for MOH, Public Relations Secretariat and Ministry of Youth, Rural Development and Social Welfare professional staff providing family planning and related services are included within those Ministries' budgets and cannot separately be identified.

TABLE I

SUMMARY OF TOTAL PROGRAM
GHANA
(OBLIGATIONS/LOAN AUTHORIZATIONS (\$000))

	<u>FY 1972</u> <u>Actual</u>	<u>FY 1973</u> <u>Estimate</u>	<u>FY 1974</u> <u>Estimate</u>
<u>Development Loans</u>	-	\$30,000	\$30,000
Program	-	30,000	30,000
Sector	-	-	-
Project	-	-	-
<u>Grants</u>	\$ <u>2,449</u> ^{a/}	\$ <u>3,364</u>	\$ <u>3,516</u>
Technical Assistance	1,799 ^{a/}	2,244	2,571
Population	650	1,120	945
Narcotics	-	-	-
<u>PL 480</u>	\$ <u>11,234</u>	\$ <u>10,555</u> ^{b/}	\$ <u>12,623</u>
Title I Agreements	9,957	9,001 ^{b/}	11,080
Title II Shipments	1,277	1,554	1,543
<u>Housing Guarantees</u>	-	-	-
Total Commitments	\$ 13,683	\$ 43,919 ^{b/}	\$ 46,139

(a) Excludes \$131,000 in TC/DG funds obligated for the Public Safety Project.

(b) Will be supplemented by \$5 million in additional deliveries of commodities carried over from FY 1972 agreement.

TABLE II

MANPOWER SUMMARY
GHANA

<u>Category</u>	<u>On-Board Strength</u>		
	<u>June 30, 1972</u>	<u>June 30, 1973</u>	<u>June 30, 1974</u>
<u>U.S.</u>	<u>41</u>	<u>43</u>	<u>43</u>
Direct Hire <u>a/</u>	21 <u>b/</u>	20	18
PASA	-	-	-
Contract	20	23	25
<u>Local and TCN</u>	<u>78</u>	<u>68</u>	<u>59</u>
Direct Hire	39	36	30
PASA	-	-	-
Contract	39	32	29

Footnotes

a/ Includes six administrative-funded direct-hire in each year except FY 1972 when only five were on-board at June 30.

b/ Excludes two direct-hire Public Safety personnel on-board June 30, 1972. They should be off the rolls by June 30, 1973.

TABLE III

GHANA

FL 480 Title I Agreements and Shipments
(\$000 and 000 MT, bales and linear yards)

Commodity	FY 1972 Actual				FY 1973 Estimate				FY 1974 Request									
	Agreements \$	Agreements MT	Shipments \$	Shipments MT	Carryover \$	Carryover MT	Agreements \$	Agreements MT	Shipments \$	Shipments MT	Carry. \$	Carry. MT	Agreements \$	Agreements MT	Shipments \$	Shipments MT	Carry. \$	Carry. MT
Wheat	3,215	50	2,796	47.0	-	-	2,646	45 ^{1/}	2,646	45	-	-	3,175	54	3,175	54	-	-
Cotton ^{2/}	5,292	36	2,348 ^{3/}	17.3	2,944 ^{4/}	18 ^{4/}	6,355	41	9,765 ^{5/}	63 ^{5/}	-	-	7,905	51	7,905	51	-	-
Grey Cloth ^{6/}	1,450	5,000	-	-	1,450	4,531	-	-	1,450	4,531 ^{4/5/}	-	-	-	-	-	-	-	-
Total	9,957	-	5,144	-	4,394	-	9,001	-	13,861	-	-	-	11,080	-	11,080	-	-	-

^{1/} Adjusted from 20,000 MT per TOAID A-94 to reflect 58,000 MT actually being provided under FY 1973 Canadian grant and actual June 30, 1972 carry-over stocks of only 13,334 MT.

^{2/} Shown in thousands of bales.

^{3/} Includes \$2,304,600 for 13,800 bales under sales agreement at \$167 each per Circular A-747 price estimates plus 3,500 bales lower grade cotton at \$125 each per State 92023.

^{4/} Adjusted so as not to exceed maximum market value limitation in FY 1972 sales agreement.

^{5/} Includes FY 1972 carryover.

^{6/} Shown in thousands of linear yards.

TABLE IV

GHANA
PL 480 TITLE II ACTIVITIES ^{1/}
(\$ thousands)

	^{2/} <u>FY 1972 Actual</u>		<u>FY 1973 Estimate</u>		<u>FY 1974 Requests</u>	
	\$	Number of Recipients	\$	Number of Recipients	\$	Number of Recipients
I Child Feeding						
<u>A. Maternal and Child</u>	<u>349.9</u>	<u>44,600</u>	<u>818.5</u>	<u>58,924</u>	<u>879.9</u>	<u>67,500</u>
1) CRS	(278.6)	(36,600)	(694.6)	(50,000)	(752.9)	(58,500)
2) CWS	(71.3)	(8,000)	(123.9)	(8,924)	(127.0)	(9,000)
<u>B. School Feeding</u>	<u>662.1</u>	<u>89,880</u>	<u>532.5</u>	<u>82,346</u>	<u>532.5</u>	<u>82,500</u>
1) CRS	(513.5)	(79,060)	(471.1)	(75,000)	(471.1)	(75,000)
2) CWS	(148.6)	(10,820)	(61.4)	(7,346)	(61.4)	(7,500)
<u>C. Other Child Feeding</u>	<u>126.6</u>	<u>25,334</u>	<u>169.4</u>	<u>10,230</u>	<u>58.3</u>	<u>5,000</u>
1) CRS	(120.8)	(24,334)	(116.5)	(10,000)	(58.3)	(5,000)
2) CWS	(5.8)	(1,000)	(2.9)	(230)	-	-
II Food for Work						
<u>1) CRS</u>	<u>45.3</u>	<u>8,354</u>	<u>72.4</u>	<u>8,000</u>	<u>72.4</u>	<u>8,000</u>
<u>2) CWS</u>	<u>(33.2)</u>	<u>(4,354)</u>	<u>(57.9)</u>	<u>(6,500)</u>	<u>(57.9)</u>	<u>(6,500)</u>
<u>2) CWS</u>	<u>(12.1)</u>	<u>(4,000)</u>	<u>(14.5)</u>	<u>(1,500)</u>	<u>(14.5)</u>	<u>(1,500)</u>
III Other						
<u>1) CRS</u>	<u>92.6</u>	<u>20,019</u>	<u>11.3</u>	<u>3,500</u>	-	-
<u>2) CWS</u>	<u>(92.6)</u>	<u>(20,019)</u>	<u>(11.3)</u>	<u>(3,500)</u>	-	-
<u>2) CWS</u>	-	-	-	-	-	-
Total						
<u>1) CRS</u>	<u>1,276.5</u>	<u>188,187</u>	<u>1,554.1</u>	<u>163,000</u>	<u>1,543.1</u>	<u>163,000</u>
<u>1) CRS</u>	<u>(1,038.7)</u>	<u>(164,367)</u>	<u>(1,351.4)</u>	<u>(145,000)</u>	<u>(1,340.2)</u>	<u>(145,000)</u>
<u>2) CWS</u>	<u>(237.8)</u>	<u>(23,870)</u>	<u>(202.7)</u>	<u>(18,000)</u>	<u>(202.9)</u>	<u>(18,000)</u>

1/ All Title II activities in Ghana are carried out through voluntary agencies and there are no Government-to-Government programs

2/ Actual data is based upon RSR for 1st half of FY 1972.

GHANA

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
(\$000)

Area of Concentration: Program and Supporting Technical Assistance

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. <u>Aid Administered Resources - Total</u>	5,400	44,580	41,452
<u>Program Loans</u>	-	30,000	30,000
<u>Grant Projects</u>	256	719	372
1. Economic Development Management - TA 641-11-790-062	256	719	372
2. Associated Type 'B' Costs <u>a/</u>	(87)	(63)	(62)
<u>P.L. 480 Title I Shipments</u>	5,144	13,861	11,080
<u>Housing Guaranties</u>	-	-	-
2. <u>LDC Inputs (\$ equivalents)</u>	90,482	70,254	70,278
Directly to AID <u>b/</u>	2	54	78
Other Related Inputs <u>c/</u>	90,480	70,200	70,200
U.S. Generated Local Currency <u>d/</u>	(19,500)	(23,400)	(19,500)
3. <u>Other Donor Assistance (\$ equivalents) ^{e/}</u>	15,600	55,500	76,800
<u>Bilateral</u>	15,600	55,500	56,800
Loans	12,200	49,900	51,000
Grants	3,400	5,600	5,800
<u>Multilateral</u>	-	-	20,000
Loans	-	-	20,000
Grants	-	-	-

Notes

- a/ Estimated costs of full-time Industry/Supply Management Officer and his former deputy, three-fourths time of the Program Assistant, the former Food for Peace Officer, and proportionate estimate of time Development Training Officer spends on Project 062 participants. All are Type 'B' personnel funded under Program Development Services Project (000).
- b/ Covers international travel, salaries, and allowances for Project 062 participants in training during each fiscal year. Estimated at \$2,000 per participant.
- c/ Represents dollar equivalent (exchange rate $\text{¢ } 1.00 = \$0.78$) of estimated Ghana Government development budgets (see Country Program Summary narrative).

- d/ Estimated total releases of U.S. generated local currency, all of which is provided as budget support for GOG development budget. These figures are, therefore, included in the previous line item.
- e/ Based on a Mission projection of IBRD data. Only a Canadian wheat grant of \$3,000,000, \$4,000,000, and 4,000,000 for FY 1972, FY 1973 and FY 1974 can be projected with certainty at the present time. The amounts of assistance are estimated generally on the basis that the FY 1972 level was 25% of aid committed in FY 1971, that FY 1973 assistance will be comparable to the FY 1971 level, and that FY 1974 will be increased over FY 1973 by addition of program lending from the IBRD. Source for the FY 1971 level is the March 1972 IBRD report. These estimates are very conservative, preliminary and tentative and are reliable only to the extent they indicate probable trends in aid levels. Better information should be available from the IBRD report to be completed in September, from the 1972/73 GOG budget when completed, and when the donors have had time to finalize their assistance programs for Ghana.

TABLE V

GHANA

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
(\$000)

Area of Concentration: Rural Health Delivery Systems

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. <u>Aid-Administered Resources - Total</u>	<u>1,277</u>	<u>1,554</u>	<u>1,797</u>
<u>Development Loans</u>	-	-	-
<u>Grant Projects</u>	-	-	<u>254</u>
1. Rural Health Services 641-11-590-068	-	-	254
2. Associated Type 'B' Costs ^{a/}	(-)	(3)	(3)
<u>P.L. 480 Title II Shipments</u>	<u>1,277</u> ^{b/}	<u>1,554</u>	<u>1,543</u>
<u>Catholic Relief Services</u>	<u>1,039</u>	<u>1,351</u>	<u>1,340</u>
1. Maternal and Child Feeding	279	695	753
2. School Feeding	513	471	471
3. Other Child Feeding	121	116	58
4. Food for Work	33	58	58
5. Other	93	11	-
<u>Church World Service</u>	<u>238</u>	<u>203</u>	<u>203</u>
1. Maternal and Child Feeding	71	124	127
2. School Feeding	149	61	61
3. Other Child Feeding	6	3	-
4. Food for Work	12	15	15
5. Other	-	-	-
<u>Housing Guarantees</u>	-	-	-
2. <u>LDC Inputs (\$ Equivalents)</u>	<u>7,165</u>	<u>6,637</u>	<u>6,607</u>
Directly to AID	-	-	7 ^{c/}
Other Related Inputs ^{d/}	7,165	6,535	6,600
(U.S. Generated Local Currency)	(-)	(102)	(1,000) ^{e/}
3. <u>Other Donor Assistance (\$ equivalents)</u>	<u>344</u>	<u>344</u>	<u>344</u>
<u>Bilateral</u>	<u>85</u>	<u>85</u>	<u>85</u>
Loans	-	-	-
Grants	85	85	85
<u>Multilateral</u>	<u>259</u>	<u>259</u>	<u>259</u>
Loans	-	-	-
Grants	259	259	259

Footnotes

- a/ Planning and project development to be carried out by Type 'A' personnel with Assistant Program Officer (PTS). The proportion of his time devoted to these activities is relatively small.
- b/ Actual data based on RSR for first half of FY 1972.
- c/ Estimated at \$1,000 per participant in training.
- d/ Includes estimated GOG recurrent and capital budget data for Ministry of Health for Budget and Planning, Regional Health Administration, Environmental Health Services, Epidemiological Division, Health Education, Maternal and Child Care, Medical Statistics and Documentation, Nutrition and Training. Data taken from Annual Estimates for 1971/72, The Revised Capital Budget of the NRC for March-June, 1972, and the Provisional Estimates 1972/73 covering the first quarter of that financial year. Includes U.S. local currency which is provided as budget support.
- e/ Anticipate that FY 1973 and FY 1974 U.S. generated local currency to be attributed as budget support for this sector will all be counterpart funds as unexpended balance of Section 104 (h) local currency shall be attributed to population/family planning. Estimate for FY 1974 is very tentative figure.

TABLE V

GHANA

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
(\$000)

Area of Concentration: Population/Family Planning

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. <u>AID Administered Resources - Total</u>	<u>650</u>	<u>1,120</u>	<u>945</u>
<u>Development Loans</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Grant Projects</u>	<u>650</u>	<u>1,120</u>	<u>945</u>
1. <u>Danfa Rural Health - Family Planning</u> 641-11-580-055	512	784	602
2. <u>Population Program Support</u> 641-15-580-064	52	336	343
3. <u>NFPP Supplies a/</u> 641-15-580-065	86	-	-
4. <u>Associated Type B Costs^{b/}</u>	(19)	(21)	(23)
<u>P.L. 480 Title II Shipments</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Housing Guarantees</u>	<u>-</u>	<u>-</u>	<u>-</u>
2. <u>LDC Inputs (\$ equivalents)</u>	<u>457</u>	<u>484</u>	<u>476</u>
<u>Directly to AID c/</u>	10	16	8
<u>Other Related Inputs</u> <u>(U.S. Generated Local Currency) c/</u>	447 d/	468 d/	468 d/
	(447)	(468)	(468)
3. <u>Other Donor Assistance (\$ equivalents)</u>	<u>461</u>	<u>470</u>	<u>510</u>
<u>Bilateral</u>	<u>381</u>	<u>390</u>	<u>430</u>
<u>Loans</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Grants</u>	381	390	430
<u>Multilateral</u>	<u>80</u>	<u>80</u>	<u>80</u>
<u>Loans</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Grants</u>	80	80	80

Notes:

- a/ To be merged in FY 1973 with Population Program Support.
- b/ Includes estimate for 2/3 of services of Assistant Program Officer (Population and Technical Services) and of services of Development Training Officer. Both are funded under Program Development Services Project (000).
- c/ U.S. generated P.L. 480, Section 104 (h) funds are provided as budget support to Ghana Government in amounts equal to the GOG budget figures for the National Family Planning Program and for support to the Damfa Rural Health - Family Planning Project. Thus, these funds cover all project-associated costs except those for Damfa participants. The figure shown as the contribution directly to AID covers only this latter item, estimated at \$2,000 annually per participant, for international travel, salary and allowances. All other support costs are shown as U.S. generated local currency.
- d/ These are impossible to identify in full as associated budgetary costs for GOG Ministries and agencies participating in the National Family Planning Program are included within their budgets and are not specifically identified as being related to family planning activities.

TABLE V

GHANA

NEW RESOURCE COMMITMENTS BY AREA OF CONCENTRATION
((\$000))

Area of Concentration: Agriculture

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
1. <u>AID-Administered Resources - Total</u>	<u>607</u>	<u>293</u>	<u>877</u>
<u>Development Loans</u>	-	-	-
<u>Grant Projects</u>	<u>607</u>	<u>293</u>	<u>877</u>
1. National Agricultural Planning 641-11-190-048	63	258	253
2. Grains Development 641-11-110-067	-	-	624
3. Faculty of Agriculture 641-11-110-041	232	35	-
4. Agricultural Extension and Production 641-11-110-007	211	-	-
5. Vocational Agricultural Education 641-11-620-008	-	-	-
6. Volta Lake Technical Assistance 641-11-190-028	-	-	-
7. Agricultural Development Bank 641-11-140-040	-	-	-
8. Agricultural Advisory Services 641-11-199-053	101	-	-
9. Associated Type 'B' Costs ^{a/}	(5)	(6)	(52)
<u>P.L. 480 Title II Shipments</u>	-	-	-
<u>Housing Guaranties</u>	-	-	-
2. <u>LDC Inputs (\$ Equivalents) - Total</u>	<u>37,263</u>	<u>37,076</u>	<u>37,055</u>
Directly to AID ^{b/}	131	76	55
Other Related Inputs	37,132	37,000	37,000
U.S. Generated Local Currency ^{c/}	(15,800)	(16,000)	(16,000)
3. <u>Other Donor Assistance (\$ Equivalents)</u>	<u>2,710</u>	<u>2,409</u>	<u>26,425</u>
<u>Bilateral</u>	<u>1,506</u>	<u>1,508</u>	<u>906</u>
Loans	-	-	-
Grants	1,506	1,508	906
<u>Multilateral</u>	<u>1,204</u>	<u>901</u>	<u>25,519</u>
Loans	-	-	25,000 ^{d/}
Grants	1,204	901	519

Notes

- a/ Includes estimate to cover proportion of Development Office's time devoted in each year to agriculture participants and in FY 1974 only estimate for full time Project Manager for proposed Grains Development Project.
- b/ Includes support for project technicians paid from Trust Fund, payment of base salaries for OPEX specialists, and international travel, salaries and allowances for participants while in training.
- c/ Assumes attributions will continue at about same rate as in the past even though the Master Local Currency Agreement no longer identifies specific budget items for attribution to U.S. generated local currencies. Above figure covers recurrent and capital budgets for Ministry of Agriculture, Forestry Department, Agricultural Development Bank and Feeder Roads programs. As these funds are provided as budget support, they are included in the totals shown for "Other Related Inputs".
- d/ Includes projected IBRD loans for rice and oil palm.

GHANANEW RESOURCE COMMITMENTS OUTSIDE AREAS OF CONCENTRATION

(\$000)

	<u>FY 1972</u>	<u>FY 1973</u>	<u>FY 1974</u>
<u>Total</u>	<u>408</u>	<u>466</u>	<u>390</u>
<u>Development Loans</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Grant Projects</u>	<u>408</u>	<u>466</u>	<u>390</u>
1. Opportunities Industrialization Center - TA 641-13-610-063	359	466	390
2. Human Resources Development - TA 641-15-995-035	-	-	-
3. Infrastructure Advisory Services - TA 641-15-995-054	49	-	-
4. Associated Type 'B' Costs ^{a/}	(9)	(9)	(9)
<u>Housing Guarantees</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>P.L. 480 Title I Sales</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes:

^{a/} Includes estimate for one-third time of services of Assistant Program Officer who acts as OIC Project Manager and small increment for services of Development Training Officer for servicing participants for all three projects. Both are funded under Program Development Services Project (000).

ANNEX A

PROGRAM ASSISTANCE AND SUPPORTING TECHNICAL ASSISTANCE

Program Loans

The current economics situation in Ghana is analyzed in depth in Annex A of the FY 1974 Development Assistance Program of Ghana, and that material shall not be repeated here. Suffice it to say that the coming of the National Redemption Council to power by the coup d'etat of January 1972 has brought about an abrupt reversal of many of the economic policies of the former government. Details of the NRC's new policies are still unclear as the Council is still in the process of developing an understanding of the nature and extent of Ghana's fundamental economic problems. In a nutshell, these include chronic balance of payments deficits, budget deficits and the resultant inflation, low levels of domestic savings, and significant urban unemployment.

The NRC "Outline of Economic Policy" published in June has made clear, however, that future economic policy will contain the following elements:

- Self-reliance, by which it is meant that Ghana must make full use of its total human and material resources and must not depend on external assistance for survival.
- Increased direct government participation in the economy. The NRC holds the view that Ghana must not rely solely on the price mechanism and the interplay of market forces for the efficient and equitable allocation of its economic resources. The Government will, therefore, attach great importance to purposeful and effective planning.
- Increasing agricultural production.
- Containing the balance of payments problem.
- Increasing export earnings.
- Reducing the large budget deficit.
- Rehabilitating and expanding other vital sectors of the economy.
- Establishing the proper priorities in the provision of social services--low cost housing, rural water supplies, rural health facilities, etc.

It is clear from the March 1972 IBRD report that Ghana will require sizeable public and private capital flows over the next few years to attain moderate economic growth. While the data given by the IBRD in that study, which was cited in Annex A of the DAP, can give an estimate of Ghana's external assistance needs, these figures should be considered to be only

preliminary. Revised and up-dated information should become available when the World Bank study now in progress is completed in September.

Based on information now available, however, the Mission has budgeted two annual \$30 million program loans during the FY 1973-FY 1974 period, which will be supplemented by P.L. 480 Title I sales (see below). These funds will be utilized to finance imports from the U.S. needed by local industry and the transportation sector. The two CIP loans will take up about 24% in FY 1973 and about 30% in FY 1974 of the program and capital assistance which the IBRD estimates may be provided by members of the Consultative Group during these two years. (See DAP, Annex F, pg. 3). However, these percentages are based on very preliminary estimates, particularly for FY 1974, and not too much weight can be attached to them until more is known about actual amounts of aid to be forthcoming.

While the proposed loan amounts represent a doubling of the levels of funding provided in FY 1970 and FY 1971, we believe this is warranted by the extent of Ghana's need as set forth in the DAP. Secondly, no loan was made in FY 1972 because of the coup so that provision of a \$30 million loan in FY 1973 would fit within the average level of loan assistance, i.e. about \$15 million in recent years. Finally, given AID's position in the recent past on increasing program assistance to Ghana and the recent promises and the likelihood of increased amounts of assistance from the Consultative Group members, it may be counter productive if AID were not similarly responsive. (The estimated 24% share cited above is about the same as AID's share of total program aid in FY 1971.)

It is our objective that the IBRD become the major donor to Ghana in about 1975. This will allow AID to phase down program assistance levels and enable transferring increased resources to the Mission's sector programs.

In addition to providing foreign exchange to finance imports needed for development, continuing program assistance will also ensure a steady flow of local currency generations by the Commodity Import Program and P.L. 480 sales. These funds are utilized by the Ghana Government to finance development expenditures, and in past years have made up from one-fifth to one-third of such expenditure.

P.L. 480, Title I

The projected P.L. 480, Title I programs for FY 1973 and FY 1974 of \$13.9 million and \$11.1 million, respectively, reflect the supply and demand analysis for wheat and cotton in TOAID A-94. An upward adjustment has been made of the estimated funds required for wheat due to an increase in the estimated wheat requirement from 25,000 metric tons to 45,000 MT. That increase results from more recent information on the amount of wheat

to be granted to Ghana by Canada in FY 1973 (58,000 MT) and from an adjustment to take into account actual carry-over stocks (13,334 MT) which are much lower than the original projection.

As indicated in Annex A of the FY 1974 Development Assistance Program, the total estimated FY 1973 Title I shipments shown in Table III include commodities being carried over from FY 1972 as a result of shortfalls in deliveries of about 22,000 bales of cotton and 5 million yards of grey cloth which were to have been provided under the November 12, 1971 sales agreement. Excluding these shortfall commodities, the estimated funding required for the FY 1973 agreement approximates \$9 million based on information available at the time of this submission.

For detailed information on the economic justification for providing P.L. 480 Title I assistance and on the nature of the proposed programs for FY 1973 and FY 1974 see the FY 1974 DAP, Annex A, and TOAID A-94. This material will be further supplemented by the Mission's analysis of the Government's FY 1973 P.L. 480 request when that document has been received and reviewed.

Economic Development Management Project

The purpose of Economic Development Management (formerly Economic and Financial Management) is to upgrade the management, decision making and research capacity of various institutions engaged in the making of macro-economic policies and the management of development programs of critical importance to Ghana's future prospects for economic development. It provides for participant training, the services of U.S. consultants and the funding of local research in an effort to assist Ghana in managing her domestic resources and foreign exchange in such a way as to promote economic growth and a fuller utilization of the resources of the private sector. This project, thus, supports the attainment of the macro-economic goals of the Mission's program assistance activities, and represents the technical assistance counterpart of that effort. (For a full discussion of Economic Development Management, progress, problems, and proposals for modifying the means of project implementation, see the 1974 Development Assistance Program for Ghana).

As shown in Tables VI, VII and VIIa funds are budgeted in FY 1973 and FY 1974 for participant training, the funding of consultants (particularly in regard to export promotion), and the funding of local research. FY 1973 will be a transition year in which project activities will continue as in FY 1972 while agreements are being reached with the Ghana Government on new mechanisms for financing project activities. At the end of FY 1973 we anticipate conclusion of a block grant covering training and consultants

to be identified during FY 1974. The projected FY 1974 budget, then, consists solely of a block grant to forward fund participants and consultants for FY 1975 and some research funds.

Project Manager for this activity is the Mission's Program Economist who is financed under the Program Development Services Project.

PROJECT BUDGET TABLE

(\$ thousands)

Country or Sub-region: Ghana Appropriation: TA Financing Dates

Project Title: Economic Development Management
(formerly Economic and Financial Management)

Project Number: 641-11-790-062 Obligations: 10/71 Open^{a/}
Expenditures: 12/71 Open^{a/}

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
<u>FY 1972 Pipeline--Total</u>	6	2	-	-	194	209	-	6	206
Direct	-	-	-	-	194	209	-	6	200
PASA	-	-	-	-	-	-	-	-	-
Contract	6	2	-	-	-	-	-	-	6
<u>FY 1972 Oblig. --Total</u>	97	22	-	-	617	685	-	6	720
Direct	96	21	-	-	617	685	-	6	719
PASA	-	-	-	-	-	-	-	-	-
Contract	1	1	-	-	-	-	-	-	1
<u>FY 1973 Expend.--Total</u>	53	13	-	-	215	221	-	6	274
Direct	46	10	-	-	215	221	-	6	267
PASA	-	-	-	-	-	-	-	-	-
Contract	7	3	-	-	-	-	-	-	7
<u>6/30/73 Pipeline--Total</u>	50	11	-	-	596	673	-	6	652
Direct	50	11	-	-	596	673	-	6	652
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
<u>FY 1974 Oblig. --Total</u>	50	11	-	-	316	357	-	6	372
Direct	50	11	-	-	316	357	-	6	372
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
<u>FY 1974 Expend.--Total</u>	50	11	-	-	294	324	-	6	350
Direct	50	11	-	-	294	324	-	6	350
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-
<u>All Subseq. Obs. --Total</u>									<u>a/</u>
Direct									
PASA									
Contract									

	Number of U.S. Technicians ^{b/}		Number of Participants ^{b/}		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs		5	10	3	21
FY 1973 Obs.		5	13	4	17
FY 1974 Obs.		4	13	7	15

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: 5/14/72	From: 9/1/72	From:
To: 8/31/72	To: 9/30/72	To:	

^{a/} This project will continue, subject to annual review, for the duration of the AID program in Ghana.

^{b/} Does not include those covered by the Block Grant.

TABLE VII (a)

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-11-790-062Project Title Economic Development Management^{a/}Country or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Projected FY 1974			Projected FY 1975		
		On-board 6/30/74	MMs	Expendi- tures	On-board 6/30/75	MMs	Expendi- tures
<u>I. Personnel</u>							
A. U.S. Personnel - Total	<u>TA</u>	<u>1</u>	<u>11</u>	<u>50</u>	<u>1</u>	<u>11</u>	<u>50</u>
1. Direct - Subtotal	<u>TA</u>	<u>1</u>	<u>11</u>	<u>50</u>	<u>1</u>	<u>11</u>	<u>50</u>
Export Promotion and Development (2 Consultants)		x	6	25	x	6	25
General Economic Develop- ment (2 consultants)		-	1	5	-	1	5
Development Management (2 Consultants)		-	2	10	-	2	10
Revenue Collection and Administration (1 Consultant)	TA	-	2	10	-	2	10
2. PASA - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
B. Local & TCN - Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>II. Participants - Total</u>	<u>TA</u>	<u>52</u>	<u>324</u>	<u>294</u>	<u>56</u>	<u>353</u>	<u>313</u>
Long term - Subtotal	<u>TA</u>	<u>29</u>	<u>209</u>	<u>153</u>	<u>33</u>	<u>238</u>	<u>172</u>
1. New		13	2	2	13	2	2
2. Continuing		16	207	151	20	236	170
Short term - Subtotal	<u>TA</u>	<u>23</u>	<u>115</u>	<u>141</u>	<u>23</u>	<u>115</u>	<u>141</u>

^{a/} Formerly "Economic and Financial Management".

ANNEX B

POPULATION AND FAMILY PLANNING

AID assistance to this sector addresses the key problem of Ghana's rapidly growing and very youthful population which the National Liberation Council, the Busia Government, and now the NRC have recognized will affect the potential for Ghana's economic development as well as the health and well-being of individual Ghanaians. Thus, assistance to population/family planning is a cross-sectoral effort that will affect the lives of Ghanaian farmers as well as the broader macro-economic activities described in the previous section. The Mission's sectoral program will be embodied in two continuing projects during FY 1973 and FY 1974, one of which provides direct support to the Secretariat of the Ghana National Family Planning Program, the GOG body assigned the responsibility for planning and coordinating the national program, as well as to other participating Government and private agencies. The second project is a research effort to ascertain the most cost-effective means of delivering family planning and health services to the rural population.

These activities are part of an overall assistance effort which also involves the U.K., Canada, the Ford Foundation, the Population Council, the UN and the International Planned Parenthood Association. For details of their involvement, see Annex B of the FY 1974 Development Assistance Program.

As pointed out in the DAP, the principal problems encountered to date have been:

- Lack by the GNFPF Secretariat and implementing GOG agencies of trained, qualified motivated staff in all areas of family planning.
- Administrative-managerial difficulties in implementing and planning the program.
- Problems in working out relationships between and coordinating activities of the various public and private Ghanaian agencies involved in the NFPP.

Provision by AID of short-term consultants and participant training is directly addressed to the above-listed problems. The AID-financed contraceptives are also a necessary input for the GNFPF to implement its program.

The U.S. proposes to provide about \$1.1 million and \$0.9 million in assistance during FY 1973 and FY 1974, respectively. This will be supplemented by about ₵ 600,000 annually in P.L. 480, Section 104 (h) local currency attributed to the GOG development budget for the NFPP Secretariat and for the University of Ghana support for the Danfa Rural Health-Family Planning Project.

Two of the 'Type B' personnel listed under the Program Development Services Project (see Annex F of the FBS) work on population-related activities though neither is full-time. The one most actively involved is the Assistant Program Officer for Population, Technical Services who serves as Project Manager for the Mission's family planning activities. He also is the Project Manager for the Opportunities Industrialization Project (see Annex E) and handles other activities, such as the Title II program, the National Academy of Sciences, and the Smithsonian efforts as may be required. The other Type B staff member who has some involvement in this sector is the Development Training Officer who processes and gives orientation to all the population/family planning participants as part of her work with the Mission's total training program.

Although the total resources available to this sector are small (see Table V), they have grown steadily during the two years of the program's operations. As pointed out in the Country Program Summary, the GOG budget levels almost doubled from ₵ 320,000 in FY 1971 to ₵ 505,000 in FY 1972 (the total amounts of which were financed from U.S. generated local currency), and aid from other donors also increased substantially during FY 1972 with the U.K. and Canada becoming actively involved. Gradually, we are aiming for the U.S. to become a less significant donor in this sector although we will probably continue to be a major one.

DANFA RURAL HEALTH-FAMILY PLANNING PROJECT

The basic rationale for the Danfa Rural Health-Family Planning Project is to provide assistance required to enable the Ghana Government to achieve two announced objectives: to control and eventually reduce the population growth rate and to improve the quantity and quality of rural health services. It is intended that this Project will generate data, findings and ultimately recommendations on the most cost-effective system for the delivery of rural health and family planning services.

The Project is entering its third year of field operations. During this period a complete census has been carried out in all project areas, Family Planning and Health Education Teams have been trained, and are now being phased into the research areas. A records system has been designed and introduced at the Danfa Comprehensive Rural Health Center, cross-sectional and longitudinal sample survey forms have been designed for family planning and health practices, and the initial phase of the first annual surveys is almost completed. Additionally, very close working relationships have developed between the UCLA staff and their Ghanaian counterparts.

During FY 1973 the five-man contract field team shall be increased by an additional position. This individual will be primarily concerned with the organization and carrying out of cost analysis research for the Project. He will also be expected to act in a liaison capacity for the sharing of project-generated research data with all parties relating to the Project and with special attention devoted to the Ministry of Health and the Ghana National Family Planning Program. Also, the UCLA field team has been and will continue to be supplemented by short-term personnel in records keeping and systems analysis.

In FY 1973 the health education and family planning services will be available in appropriate research areas, a second cross-sectional series of interviews will be completed, and the first of the special studies will commence. An Institutional Development Agreement (IDA) is to replace the University contract early in FY 1973 which will include transferring to UCLA responsibility for administering participant training. In accord with the terms of the IDA the FY 1973 project budget will include provision of funds to forward fund the Agreement for two years, i.e., to June 30, 1975, while the FY 1974 budget provides an estimated additional one year's forward funding to maintain that cushion. A revised PROP, which will more accurately and completely reflect the Project purpose and intended outputs, will be completed in early FY 1973.

PROJECT BUDGET TABLE

(\$ thousands)

Country or Sub-region: Ghana Appropriation: DF & PN

Project Title: Danfa Rural Health-Family Planning

Financing Dates

	Begin	End
Obligations:	6/69	6/76
Expenditures:	9/69	12/78

Project Number: 641-11-580-055

	Technicians				Participants		Commodis.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1972 Pipeline--Total	587 ^a	97	-	-	119	96	43	153	902
Direct	-	-	-	-	44	26	-	-	44
PASA	-	-	-	-	-	-	-	-	-
Contract	587 ^a	97	-	-	75	70	43	153	858
FY 1973 Oblig. --Total	727	141	-	-	-	-	57	-	784
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	727	141	-	-	-	-	57	-	784
FY 1973 Expend. --Total	469	73	-	-	50	50	35	33	587
Direct	-	-	-	-	32	26	-	-	32
PASA	-	-	-	-	-	-	-	-	-
Contract	469	73	-	-	18	24	35	33	555
6/30/73 Pipeline--Total	845	165	-	-	69	46	65	120	1,099
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	845	165	-	-	69	46	65	120	1,099
FY 1974 Oblig. --Total	540	72	-	-	40	40	22	-	602
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	540	72	-	-	40	40	22	-	602
FY 1974 Expend. --Total	490	80	-	-	39	34	35	30	594
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	490	80	-	-	39	34	35	30	594
All Sel. Obs. --Total	1,225	141	-	-	90	70	48	30	1,393
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	1,225	141	-	-	90	70	48	30	1,393

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg.	Short Term
FY 1972 Obs.	5	2	1	4	
FY 1973 Obs.	6	2	1	1	1
FY 1974 Obs.	6	2	1	2	2

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: 4/73	From: 1/74	From: 6/75
To: 1/74	To: 6/75	To: 6/76	
	(mo./year)	(mo./year)	(mo./year)

Contractor: University of California, Los Angeles, AID/Afr-697

PROJECT BUDGET TABLE

(\$ thousands)

Country or Sub-region: Ghana Appropriation: PN

Project Title: Danfa Rural Health-Family Planning

Project Number: 641-11-580-055

Financing Dates	
Begin	End
Obligations: 7/71	1/76
Expenditures: 6/72	12/78

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
<u>FY 1972 Pipeline--Total</u>	281	52	-	-	107	90	-	120	508
Direct	-	-	-	-	32	20	-	-	32
PASA	-	-	-	-	-	-	-	-	-
Contract	281	52	-	-	75	70	-	120	476
<u>FY 1973 Oblig. --Total</u>	727	141	-	-	-	-	57	-	784
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	727	141	-	-	-	-	57	-	784
<u>FY 1973 Expend.--Total</u>	163	28	-	-	38	44	-	-	201
Direct	-	-	-	-	20	20	-	-	20
PASA	-	-	-	-	-	-	-	-	-
Contract	163	28	-	-	18	24	-	-	181
<u>6/30/73 Pipeline--Total</u>	845	165	-	-	69	46	57	120	1,091
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	845	165	-	-	69	46	57	120	1,091
<u>FY 1974 Oblig. --Total</u>	540	72	-	-	40	40	22	-	602
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	540	72	-	-	40	40	22	-	602
<u>FY 1974 Expend.--Total</u>	490	80	-	-	39	34	27	30	586
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	490	80	-	-	39	34	27	30	586
<u>All Subseq. Obs. --Total</u>	1,225	141	-	-	90	70	48	30	1,393
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	1,225	141	-	-	90	70	48	30	1,393

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.	5	2	1	4	
FY 1973 Obs.	6	2	1	1	1
FY 1974 Obs.	6	2	1	2	2

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: 4/73	From: 1/74	From: 6/75
To: 1/74	To: 6/75	To: 6/76	
	(mo./year)	(mo./year)	(mo./year)

Contractor University of California, Los Angeles, AID/Afr-697

PROJECT BUDGET TABLE
(in thousands)

TABLE VI

Country or Sub-region: Ghana Appropriation: DF Financing Dates

Project Title: Danfa Rural Health-Family Planning Obligations: 6/69 6/71

Project Number: 641-11-580-055 Expenditures: 9/69 6/74

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
<u>FY 1972 Pipeline--Total</u>	306	45	-	-	12	6	43	33	394
Direct	-	-	-	-	12	6	-	-	12
PASA	-	-	-	-	-	-	-	-	-
Contract	306	45	-	-	-	-	43	33	382
<u>FY 1973 Oblig. --Total</u>									
Direct									
PASA									
Contract									
<u>FY 1973 Expend. --Total</u>	306	45	-	-	12	6	35	33	386
Direct	-	-	-	-	12	6	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	306	45	-	-	-	-	35	33	386
<u>6/30/73 Pipeline--Total</u>	-	-	-	-	-	-	8	-	8
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	8	-	8
<u>FY 1974 Oblig. --Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend. --Total</u>	-	-	-	-	-	-	8	-	8
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	8	-	8
<u>All Subseq. Obs. --Total</u>									
Direct									
PASA									
Contract									

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.					
FY 1973 Obs.					
FY 1974 Obs.					

Contract Funding Dates	FY 1972		FY 1973		FY 1974	
	From:	To:	From:	To:	From:	To:
	4/73	1/74	1/74	6/75	6/75	6/76
	(mo./year)		(mo./year)		(mo./year)	

Contractor University of California, Los Angeles, AID/Afr-697

Notes to Table VI, Danfa Rural Health-Family Planning

- a/ The June 30, 1972 U-203 posted \$12,000 erroneously to local and TCN Personnel Costs rather than U.S. Personnel Costs. This \$12,000 has been correctly added into U.S. Personnel Costs on Table VI and the U-203 shall be corrected accordingly.

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. o41-11-580-055Project Title Danfa Rural Health-Family Planning Country or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	MMS	Expendi- tures		On-board 6/30/73	MMS	Expendi- tures
I. Personnel								
A. U.S. Personnel - Total	<u>PN</u>	<u>5</u>	<u>68</u>	<u>325</u>	<u>PN</u>	<u>6</u>	<u>73</u>	<u>469</u>
1. Direct - Subtotal	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>
2. PASA - Subtotal	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>PN</u>	<u>5</u>	<u>68</u>	<u>325</u>	<u>PN</u>	<u>6</u>	<u>73</u>	<u>469</u>
a. Field Personnel								
i. Chief of Party		x	12			x	12	
ii. Epidemiologist		x	12			x	12	
iii. Health Educator		x	12			x	12	
iv. MCH/Family Planner		x	12			x	12	
v. Systems Analyst		-	-			x	9	
vi. Admin. Assistant		x	12			x	12	
b. Consultants			(8)				(4)	
i. Records Specialist		-	4			-	4	
ii. Systems Analyst		-	4			-	-	
c. Headquarters Support Staff								
i. Co-Director								
ii. Deputy Co-Dir.								
iii. Admin. Assistant								
iv. Others (as appropriate)								
B. Local & TCN - Total	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>
II. Participants - Total	<u>PN</u>	<u>4</u>	<u>54</u>	<u>26</u>	<u>PN</u>	<u>3</u>	<u>50</u>	<u>50</u>
Long term - Subtotal	<u>PN</u>	<u>4</u>	<u>54</u>	<u>26</u>	<u>PN</u>	<u>2</u>	<u>43</u>	<u>44</u>
1. New		-	-	-		1	11	14
2. Continuing		4	54	26		1	32	30
Short term - Subtotal	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>PN</u>	<u>1</u>	<u>7</u>	<u>6</u>

TABLE VII (a)

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-11-580-055Project Title Danfa Rural Health-Family PlanningCountry or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Projected FY 1974			Projected FY 1975		
		On-board 6/30/74	MMs	Expendi- tures	On-board 6/30/75	MMs	Expendi- tures
I. Personnel							
A. U.S. Personnel-Total	<u>PN</u>	<u>6</u>	<u>80</u>	<u>490</u>	<u>6</u>	<u>80</u>	<u>541</u>
1. Direct - Subtotal	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2. PASA - Subtotal	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>PN</u>	<u>6</u>	<u>80</u>	<u>490</u>	<u>6</u>	<u>80</u>	<u>541</u>
a. Field Personnel		<u>6</u>	<u>72</u>		<u>6</u>	<u>72</u>	
i. Chief of Party		x	12		x	12	
ii. Epidemiologist		x	12		x	12	
iii. Health Educator		x	12		x	12	
iv. MCH/Family Planner		x	12		x	12	
v. Systems Analyst		x	12		x	12	
vi. Admin. Assistant		x	12		x	12	
b. Consultants		(-)	(8)		(-)	(8)	
i. Records Specialist		-	4		-	4	
ii. Other		-	4		-	4	
c. Headquarters Support Staff		NA	NA		NA	NA	
i. Co-Director							
ii. Deputy Co-Director							
iii. Admin. Assistant							
iv. Others (as appropriate)							
B. Local & TCN - Total	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
II. Participants - Total	<u>PN</u>	<u>5</u>	<u>34</u>	<u>39</u>	<u>3</u>	<u>30</u>	<u>44</u>
Long term - Subtotal	<u>PN</u>	<u>3</u>	<u>26</u>	<u>30</u>	<u>3</u>	<u>30</u>	<u>44</u>
1. New		1	12	10	1	15	20
2. Continuing		2	14	20	2	15	24
Short term - Subtotal	<u>PN</u>	<u>2</u>	<u>8</u>	<u>9</u>	<u>-</u>	<u>-</u>	<u>-</u>

POPULATION PROGRAM SUPPORT

This Project will be the Mission's primary vehicle for providing assistance in the population/family planning sub-sector. It combines two previously separate activities for assisting the Ghana National Family Planning Program - the Population Program Support and National Family Planning Supplies Projects. The Mission feels having one project for this sub-sector is more appropriate than two activities differentiated only by the nature of their inputs and, also, that such a revision will bring the Project more in line with sector programming concepts. A revised PROP will be issued for this Project during FY 1973.

To date \$299,473 worth of contraceptives (condoms, foam, loops and pills) and medical sets have been provided to the Ghana National Family Planning Program (GNFPP) under the NFPP Supplies Project. These commodities have been utilized in 84 family planning clinics operated by the Ministry of Health. In addition the GNFPP has established a commercial distribution program for condoms and foam. These contraceptives are sold to the public, at subsidized prices, through more than 400 retail outlets of the Ghana National Trading Corporation, the largest commercial retail chain in the country.

Twenty participants have been funded to date under the Population Program Support Project. Fifteen of these participants representing the GNFPP, and the Ministries of Health and Social Welfare have attended the Chicago Family Planning Workshop. The remaining five, from the Ghana Central Bureau of Statistics, were enrolled in courses relating to population at the U.S. Bureau of the Census or appropriate universities. The Mission plans to continue financing of such training in FY 1973 and FY 1974.

Contraceptives and supplies for the GNFPP should be limited to orders for foam, IUDs and medical sets in FY 1973 as more than sufficient amounts of pills and condoms are available from the FY 1971 order. For 1974 moderate amounts of condoms and pills will probably be required along with a regular order of foam, IUDs and medical sets. It was the original intention that starting in FY 1974 the GNFPP would begin to procure an increasing proportion of the supplies and USAID support would phase out in FY 1976. During FY 1973 it will be necessary to reassess whether this phase-out schedule is realistic in view of increased foreign exchange stringencies. To address managerial-administrative problems cited in the FY 1974 Development Assistance Program for Ghana, Annex B, it is expected that the services of a short-term supply advisor will be required in FY 1973 to assist the GNFPP with the management,

logistics and estimating of requirements for these commodities.

For FY 1973 short-term expertise will also be made available to the GNFPF in the areas of manpower planning and development. Also, as explained in Annex B of the FY 1974 DAP, utilization of USAID's as well as other donors' assistance for participant training has been poor because of the lack of medium or long-term manpower planning for the GNFPF. The provision of this short-term expertise should help to reduce current manpower shortages.

Short-term advisory services have been budgeted for in FY 1974 to assist with the introduction of family planning into the Ghana Government's agricultural program as discussed in Annex B of the FY 1974 DAP.

It is this Mission's expectation to establish a continuous relationship with the various advisors discussed above so that they will return to Ghana for short-term stints on an annual basis.

PROJECT BUDGET TABLE

SUMMARY TABLE VI

(\$ thousands)

Country or Sub-region: Ghana

PN & DF

Appropriation:

Financing Dates

Project Title: Population Program Support^a

Obligations:

Begin	End
4/71	Open ^{b/}
4/71	Open ^{b/}

Project Number: 641-15-580-064 (Includes 641-15-580-065)

Expenditures:

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1972 Pipeline--Total	-	-	-	-	48	53	-	-	48
Direct					48	53			48
PASA									
Contract									
FY 1973 Oblig. --Total	45	9	-	-	83	80	200	8	336
Direct	45	9			83	80	200	8	336
PASA									
Contract									
FY 1973 Expend.--Total	45	9	-	-	53	53	200	8	306
Direct	45	9			53	53	200	8	306
PASA									
Contract									
6/30/73 Pipeline--Total	-	-	-	-	78	80	-	-	78
Direct					78	80			78
PASA									
Contract									
FY 1974 Oblig. --Total	25	4	-	-	85	82	225	8	343
Direct	25	4			85	82	225	8	343
PASA									
Contract									
FY 1974 Expend.--Total	25	5	-	-	90	104	225	8	348
Direct	25	5			90	104	225	8	348
PASA									
Contract									
All Subseq. Obs. --Total									
Direct									
PASA									
Contract									

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.			2	2	9
FY 1973 Obs.		3	8	-	8
FY 1974 Obs.		4	8	4	6

Contract Funding Dates	FY 1972		FY 1973		FY 1974	
	From:	To:	From:	To:	From:	To:
	(mo./year)		(mo./year)		(mo./year)	

Contractor NA

PROJECT BUDGET TABLE

TABLE VI

(\$ thousands)

Country or Sub-region: Ghana

Appropriation: PN

Financing Dates

Project Title: Population Program Support
(Includes NEFP Supplies)

Obligations: 7/71 Open 1/

Begin	End
7/71	Open 1/

Project Number: 641-15-580-064 & 065

Expenditures: 4/72 Open 1/

Begin	End
4/72	Open 1/

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
<u>FY 1972 Pipeline--Total</u>	-		-		44	50	-	-	44
Direct					44	50			44
PASA									
Contract									
<u>FY 1973 Oblig. --Total</u>	45	9			83	80	200	8	336
Direct	45	9			83	80	200	8	336
PASA									
Contract									
<u>FY 1973 Expend. --Total</u>	45	9			49	50	200	8	302
Direct	45	9			49	50	200	8	302
PASA									
Contract									
<u>6/30/73 Pipeline--Total</u>	-	-			78	80	-	-	78
Direct	-	-			78	80	-	-	78
PASA									
Contract									
<u>FY 1974 Oblig. --Total</u>	25	5	-		85	82	225	8	343
Direct	25	5	-		85	82	225	8	343
PASA									
Contract									
<u>FY 1974 Expend. --Total</u>	25	5	-		90	104	225	8	348
Direct	25	5	-		90	104	225	8	348
PASA									
Contract									
<u>All Subseq. Obs. --Total</u>	1/								
Direct									
PASA									
Contract									

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.			2	2	2
FY 1973 Obs.		3	8	-	8
FY 1974 Obs.		4	8	4	6

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: - To: - (no./year)	From: - To: - (no./year)	From: - To: - (no./year)

Contractor None

PROJECT BUDGET TABLE

TABLE VI

(\$ thousands)

Country or Sub-region: Ghana Appropriation: DF

Project Title: Population Program Support

Financing Dates

	Begin	End
Obligations:	4/71	6/71
Expenditures:	4/71	6/73

Project Number: 641-15-580-064

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
<u>FY 1972 Pipeline--Total</u>	-		-		4	3	-	-	4
Direct					4	3			4
PASA									
Contract									
<u>FY 1973 Oblig. --Total</u>									
Direct									
PASA									
Contract									
<u>FY 1973 Expend.--Total</u>					4	3			4
Direct									
PASA									
Contract					4	3			4
<u>6/30/73 Pipeline--Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Oblig. --Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.--Total</u>									
Direct									
PASA									
Contract									
<u>All Subseq. Obs. --Total</u>	-		-		-		-	-	-
Direct									
PASA									
Contract									

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.					
FY 1973 Obs.					
FY 1974 Obs.					

Contract Funding Dates	FY 1972		FY 1973		FY 1974	
	From:	To:	From:	To:	From:	To:
	(mo./year)		(mo./year)		(mo./year)	

Contractor NA

Notes to Table VI, Population Program Support

- a/ Obligations for FY 1973 and beyond include funds for commodities previously purchased under concluded Project O65, NFPP Supplies. As all funds obligated under that activity had been expended by June 30, 1972 and it will be merged with the Population Program Support activity beginning in FY 1973, no Tables VI, VIa, VII or VIIa have been prepared.
- b/ This Project will continue, subject to annual review, for the duration of AID's support to the GNFPP.

TABLE VII

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-15-580-064 (includes 641-15-580-065)

Project Title Population Program Support

Country or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	MMs	Expendi- tures		On-board 6/30/73	MMs	Expendi- tures
I. Personnel								
A. U.S. Personnel - Total	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>PN</u>	<u>-</u>	<u>9</u>	<u>45</u>
1. Direct - Subtotal	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>PN</u>	<u>-</u>	<u>9</u>	<u>45</u>
a) Manpower Plng. Advisor		-	-	-		-	3	15
b) Supplies Advisor		-	-	-		-	3	15
c) Evaluation Advisor		-	-	-		-	3	15
2. PASA - Subtotal	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>
B. Local & TCN - Total	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
II. Participant - Total	<u>PN</u>	<u>12</u>	<u>45</u>	<u>35</u>	<u>PN</u>	<u>11</u>	<u>50</u>	<u>53</u>
Long term - Subtotal	<u>PN</u>	<u>3</u>	<u>24</u>	<u>18</u>	<u>PN</u>	<u>3</u>	<u>24</u>	<u>27</u>
1. New		-	-	-		-	20	25
2. Continuing		3	24	18		3	4	2
Short term - Subtotal	<u>PN</u>	<u>9</u>	<u>21</u>	<u>17</u>	<u>PN</u>	<u>8</u>	<u>26</u>	<u>26</u>

TABLE VII (a)

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-15-580-064 (includes 641-15-580-065)Project Title Population Program SupportCountry or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Projected FY 1974			Projected FY 1975		
		On-board 6/30/74	MMs	Expenditures	On-board 6/30/75	MMs	Expenditures
<u>I. Personnel</u>							
A. U.S. Personnel - Total	<u>PN</u>	<u>-</u>	<u>5</u>	<u>25</u>	<u>-</u>	<u>5</u>	<u>25</u>
1. Direct - Subtotal	<u>PN</u>	<u>-</u>	<u>5</u>	<u>25</u>	<u>-</u>	<u>5</u>	<u>25</u>
a) Manpower Planning Advisor		-	2	10	-	2	10
b) Supplies Advisor		-	1	5	-	1	5
c) Evaluation Advisor		-	1	5	-	1	5
d) Agriculture Extension/ Family Planning		-	1	5	-	1	5
2. PASA - Subtotal	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
B. Local & TCN - Total	<u>PN</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>II. Participants - Total</u>	<u>PN</u>	<u>13</u>	<u>104</u>	<u>90</u>	<u>8</u>	<u>112</u>	<u>83</u>
Long term - Subtotal	<u>PN</u>	<u>7</u>	<u>82</u>	<u>70</u>	<u>8</u>	<u>100</u>	<u>71</u>
1. New		7	72	60	7	72	52
2. Continuing		-	10	10	1	28	19
Short term - Subtotal	<u>PN</u>	<u>6</u>	<u>22</u>	<u>20</u>	<u>-</u>	<u>12</u>	<u>12</u>

ANNEX C

RURAL HEALTH DELIVERY SYSTEMS SECTOR

The corresponding Annex of the FY 1974 Development Assistance Program for Ghana points to the Mission's concern with the inadequate development of Ghana's rural health delivery system, the lack of attention being paid to this sector by donor countries, and the importance of the system to the extension of maternal-child health care and family planning services and more generally, to improving the welfare of Ghanaians in rural areas. Therefore, during FY 1973 the Mission plans to investigate with the Ministry of Health, the University of Ghana Medical School, and other agencies involved in providing different types of health services in Ghana the possibilities and appropriateness of AID's providing assistance to this sector. Depending upon the outcome of these discussions, it is anticipated that technical assistance funds budgeted for consultants under the Program Development Services Project may be obligated in FY 1973 to finance a sector study which will be the basis for a sector program proposal to be submitted to AID/W in late FY 1973. Assuming approval of the proposal, funds could initially be obligated in FY 1974 for the new project, tentatively entitled Rural Health Services. For the purposes of this FBS, budgetary provision has been made for forward funding short-term advisory services in FY 1974 as well as for participant training (see Tables VI, VII and VIIa).

Given the fairly well developed capital health facilities in Ghana and the high proportion of trained health professionals (in comparison with other African countries), it is our belief that significant improvements in the delivery of rural health services could be attained by raising the quality of planning and management and, thus, the cost effectiveness of the Ministry of Health's existing health care system. This we believe might be best achieved by utilizing TDY personnel and training to assist the Ghanaians identify specific problems and their solutions with implementation being left primarily to the Ghanaians. This is a procedure followed with some success with regard to the National Academy of Sciences program described in Annex E of the FY 1974 DAP and which may be appropriate here in view of the similarly highly-qualified personnel found in the upper ranks of the Ministry of Health.

P.L. 480 Title II activities have not in the past had a very high priority in the Mission's program, principally because it has operated in a sector in which the Mission had no direct involvement, because the feeding program was scattered among various and usually unrelated feeding groups, and because it was viewed as essentially a voluntary agency effort conducted independently of either AID or the Ghana Government. The Mission believes the program may merit somewhat higher priority due to the following developments:

- The proposed involvement of the Mission in rural health. The rural areas are where nutritional deficiencies are greatest and therefore, where they have a direct effect on productivity. This development if it should bear fruit offers the opportunity to integrate Title II more closely into the Mission's program.
- The focusing of the program in recent years upon nutrition education and on high priority recipients - pre-school children, pregnant and nursing mothers and primary school age children, thus heightening its impact, particularly on pregnant and nursing mothers who are prime targets for family planning services.
- The development by the GOG of an active interest in Title II and the efforts of the voluntary agencies to work more closely with the Ministry of Health's nutrition programs. For example, some of the approaches and the clinic centers for nutrition rehabilitation and nutrition education originated by the voluntary agencies have become part of the Ministry of Health nutrition programs and have become models for further development of that system.

Therefore, we have shown in Table IV of the Country Program Summary projections for continuing the Title II programs at about existing levels.

PROJECT BUDGET TABLE

(↓ thousands)

Country or Sub-region: Ghana
 Project Title: Rural Health Services

Appropriation: TA

Financing Dates

	Begin	End
Obligations:	6/74	Open ^{A/}
Expenditures:	7/74	Open ^{A/}

Project Number: 641-11-590-068

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
<u>FY 1972 Pipeline--Total</u>									
Direct									
PASA									
Contract									
<u>FY 1973 Oblig. --Total</u>									
Direct									
PASA									
Contract									
<u>FY 1973 Expend.--Total</u>									
Direct									
PASA									
Contract									
<u>6/30/73 Pipeline--Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Oblig. --Total</u>	120	24	-	-	70	84	-	4	194
Direct	-	-			70	84		4	74
PASA	-	-			-	-		-	-
Contract	120	24			-	-		-	120
<u>FY 1974 Expend.--Total</u>	-	-	-	-	14	12	-	4	18
Direct					14	12		4	18
PASA					-	-		-	-
Contract					-	-		-	-
<u>All Subseq. Obs. --Total</u>	Open ^{A/}								
Direct									
PASA									
Contract									

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.					
FY 1973 Obs.					
FY 1974 Obs.		5	7		

Contract Funding Dates	FY 1972		FY 1973		FY 1974	
	From:	To:	From:	To:	From:	To:
					6/74	6/75
	(no./year)		(no./year)		(no./year)	

Contractor Unknown at present

Notes to Table VI, Rural Health Services

A/ This Project will continue, subject to annual review,
for the duration of AID's support in this subsector.

TABLE VII

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-11-590-068Project Title Rural Health ServicesCountry or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	Mms	Expendi- tures		On-board 6/30/73	Mms	Expendi- tures
I. Personnel								
A. U.S. Personnel - Total	<u>TA</u>	-	-	-	<u>TA</u>	-	-	-
PASA - Subtotal	<u>TA</u>	-	-	-	<u>TA</u>	-	-	-
Contract - Subtotal	<u>TA</u>	-	-	-	<u>TA</u>	-	-	-
B. Local & TCN - Total	<u>TA</u>	-	-	-	<u>TA</u>	-	-	-
II. Participants - Total	<u>TA</u>	-	-	-	<u>TA</u>	-	-	-

TABLE VII (a)

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-11-590-068Project Title Rural Health ServicesCountry or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Projected FY 1974			Projected FY 1975		
		On-board 6/30/74	MMs	Expenditures	On-board 6/30/75	MMs	Expenditures
I. Personnel							
A. U.S. Personnel - Total	<u>TA</u>	-	-	-	-	-	<u>180</u>
1. Direct - Subtotal	<u>TA</u>	-	-	-	-	-	-
2. PASA - Subtotal	<u>TA</u>	-	-	-	-	<u>12</u>	<u>60</u>
a. Medical Administration		-	-	-	-	6	
b. Budgeting Procedures		-	-	-	-	6	
3. Contract - Subtotal	<u>TA</u>	-	-	-	-	<u>24</u>	<u>120</u>
a. Health Planning		-	-	-	-	4	
b. Fiscal Procedures		-	-	-	-	4	
c. Administration		-	-	-	-	4	
d. Manpower - Plng.		-	-	-	-	6	
e. Biostatistics		-	-	-	-	6	
B. Local & TCN - Total	<u>TA</u>	-	-	-	-	-	-
II. Participants - Total	<u>TA</u>	-	<u>12</u>	<u>14</u>	-	<u>86</u>	<u>72</u>
Long term - Subtotal	<u>TA</u>	-	<u>12</u>	<u>14</u>	-	<u>86</u>	<u>72</u>
1. New		-	-	-	-	50	42
2. Continuing		-	-	-	-	36	30
Short term - Subtotal	<u>TA</u>	-	-	-	-	-	-

ANNEX D

AGRICULTURE

The following is a brief summary for the purposes of the FY 1974 Field Budget Submission of the Agricultural annex of the Development Assistance Plan. That document should be read for the details behind the conclusions stated below.

The National Redemption Council has assigned the highest priority to increasing food production in order to minimize food imports but also to raise the general level of prosperity in the agriculture sector. Such an improvement, it is felt, will make employment in agriculture and life in the rural areas more attractive. Successful achievement of this goal will depend on how well agricultural policies and programs are planned and supported.

Problems in Ghana's agriculture sector are well known from previous studies, including the AID-financed Nathan Sector Study completed in 1970 and recent IBRD reviews. The referenced studies have guided the Ghana Government in setting its priorities and in its planning for this sector, but there is still the need for development by the Government of a comprehensive agriculture development plan setting forth policies and strategies for development of all aspects of the sector--production, extension, credit, marketing, farm-to-market roads, research, etc.

Over the last year or so the Mission has had continuing discussions with the Ministry of Agriculture and the other donors involved in agriculture--the IBRD, FAO, West Germany and the Ford Foundation--regarding areas for future AID assistance, how the respective aid programs can best support each other's efforts, and so on. This effort has been particularly directed toward the IBRD which will become the most significant donor in the sector when the project proposals being prepared by the MOA in rice, oil palm, livestock, sugar, etc. are approved. As a result of these discussions the Mission has decided to design sub-sector programs which will address two significant problem areas: agricultural planning and grains development.

Planning capacity in the Ministry of Agriculture is still very limited in terms of developing an overall sector program, designing individual project proposals, and gathering data required for planning. While AID has provided assistance in past years in this area through the National Agricultural Planning Project, that activity has been too narrowly focussed to have the desired impact. Thus, the Mission proposes to expand the project into a sub-sectoral effort which will more effectively address the problem.

Grains development, particularly in rice and maize, is the second problem area upon which the Mission will concentrate since significant numbers of farmers produce these crops and since imports of rice now absorb sizable amounts of foreign exchange. Assistance to this sub-sector will build upon

bases created by previous AID activities in agricultural extension and production, will support planning efforts by the Ministry of Agriculture carried out for the IBRD and with AID assistance under the National Agricultural Planning Project, and, in the case of rice, will constitute AID's contribution to Ghana's total rice development program, which will also benefit from sizeable assistance from the World Bank.

Annex D of the DAP outlines the progress that has been achieved over the past year in developing the grains program, and it indicates the steps that will be taken during FY 1973 to complete the sectoral appraisal and summarization. These include development of a ten-year fertilizer plan, an IRRI/IITA study to develop a basic rice research program, provision of assistance to the Ministry toward completion of the rice project to be submitted to the

for variety trials, and provision of a TVA-developed fertilizer for testing in Ghana.

All of the efforts listed above are pieces of the total grains development package which are apparent now even though the specific details of the IBRD rice proposal and the maize program, into which the AID effort should fit, are still being designed. For the project proposals to be completed and, also, for the programs eventually to be implemented smoothly, the proposed work on fertilizer and research should go ahead now; therefore, the Mission has budgeted accordingly for FY 1973.

Looking beyond FY 1973 to FY 1974, the Mission anticipates that a main thrust of AID efforts in grains development will be in research and, initially, in rice research. Therefore, we have proposed a new project to begin in FY 1974 to assist in development of a rice research capacity. That capacity will later be expanded to involve other grain crops. The sub-sectoral effort in grains development may well encompass other activities as well, and these will be identified as being appropriate for AID assistance over the next year as the Ministry's rice and maize program designs are completed and when the various donors have finished their reviews. The new activities will then be incorporated into the Mission's subsectoral grains program and a selection made as to the AID tools--sector loans, block grants, etc. - which may be considered most suitable for their implementation. Thus, we hope to have a comprehensive sub-sectoral grains development proposal worked out by the end of FY 1973 which will give us a complete picture of AID activities within this area.

The National Agricultural Planning and Grains Development projects will be

require additional obligations in FY 1973. All of the others have been fully funded in prior years. The total estimated obligational requirements from technical assistance funds will approximate \$293,000 in FY 1973 while with the onset of the proposed grains activity in FY 1974 the budget level will rise to about \$877,000.

As noted above, the specific details of overall foreign assistance from all aid donors are not yet available so that although we can arrive at some estimates of their contributions, these will be preliminary and incomplete (see Table V for Agriculture). The attached project narratives and the FY 1974 DAP discuss the donors' areas of interest and possible involvement.

The agriculture program described in this annex will be planned and managed by the Mission's Food and Agriculture Officer and the Agricultural Economist. For reasons given later in Annex F the Mission does not feel these personnel fit the Type "B" classification of AIDTO Circ. A-876. Therefore, the only such staff related to agriculture who will be funded from the Program Development Services Project will be a Grains Development Advisor to serve as the Project Manager for that proposed new activity. The Development Training Officer, who processes agriculture participants, is associated with the sector but only as a part of her overall responsibility for the Mission's participant training effort.

As noted in the Country Program Summary and as is apparent from the Table V for agriculture, considerable amounts of resources can be expected to be available both from the Ghana Government and from other donors, particularly the IBRD. We estimate the total magnitude at \$40 million to \$60 million in each of the two budget years. These levels could be higher if IBRD lending moves ahead faster than we now anticipate and if GOG financial stringencies should ease. While the AID contribution will be relatively small in dollar terms, we believe its impact will be crucial because of the significant sub-sectors in which it is concentrated and the role the National Agricultural Planning activity will play in marshalling and directing those resources.

NATIONAL AGRICULTURAL PLANNING

USAID's involvement with the GOG Ministry of Agriculture in Planning dates back to early 1968. From this date to 1972 activities were confined mainly to providing assistance to the Planning and Coordination Unit of the Ministry which is the body designated as having responsibility for analysis and evaluation of agricultural programs as well as for the formulation of policies for Ghana's overall agricultural development.

As a result of U.S. assistance - OPEX personnel and participant training - the Unit was recognized as the focal point for development planning within the MOA. The top leadership in the Ministry have come to rely on the Unit for studies and advice on key policy issues and for evaluation of project proposals submitted by other Ministry divisions as well as outside firms. The PCU has also assumed a key role in the Ministry's budgeting process, taking on responsibility for review and appraisal that was previously lacking. In 1970-1971 the Unit with help from AID OPEX personnel and a Harvard Development Advisory Service advisor prepared four project identification analyses in rice, maize, livestock and oil palm. All were submitted to the IBRD, and three are now being developed into projects for IBRD financing.

The PCU staff, which has grown from six authorized positions (two filled) in FY 1968 to 13 authorized positions (10 filled), received excellent on-the-job training in data collection and analysis in the course of the IBRD project development work. A significant number of staff (six) have also received or are receiving participant training in fields related to their jobs and four more will depart in early FY 1973. The two returned trainees are now working with the Unit.

As is clear from the DAP, our proposal for the continuation of planning activities along sector concentration lines is based on past experience, direct association and involvement with the planning and other divisions of the Ministry, and on information provided by donor organizations who have made commitments to the Ministry in those areas having a direct or a peripheral relationship to the Ministry's planning activities--the latter being of utmost importance to avoid duplication of effort and to afford an opportunity to encourage harmony and coordination of effort toward improving the overall planning, coordination, evaluation and policy-making of the Ministry of Agriculture. Also, planning with knowledge of other donor contributors could have a real impact on effective utilization of scarce resources.

During FY 1972 the Mission carried out a comprehensive evaluation and initiated replanning for this project. The latter included working with the Ministry of Agriculture to develop organizational plans for both the

Planning and Coordination Unit and the Economics and Marketing Division. In this effort and the Project evaluation it was observed that at present the PCU must gather microeconomic data needed for planning purposes, prepare project proposals, and then review the proposals for their appropriateness and economic viability. The first two of these functions most properly belong, respectively, to the Economics and Marketing Division and to the various technical divisions; however, because of their inability to perform the Planning and Coordination unit must carry out these tasks as well as its more appropriate review function. Thus, the Project as now designed is too narrowly focussed upon the PCU to bring about the desired improvement in the Ministry's planning capabilities.

To address this problem and to utilize AID's new sector programming concepts more fully, the Mission proposes to broaden the scope of this Project to address the agriculture sub-sector of planning (see Annex D of the FY 1974 DAP). As presently envisaged, the revised project would entail continuing assistance to the PCU while adding assistance to the Economics and Marketing Division, the technical divisions of the MOA, and, possibly, provision of a block grant to the MOA to use to strengthen its links with, and the training and research capabilities of the Faculty of Economics of the University of Ghana. A revised PROP incorporating these changes will be prepared and submitted to AID/W in FY 1973.

The above and the Ghana DAP for FY 1974 indicate much of the groundwork for the shaping of this redirection of effort has already begun. Other steps include:

- Discussions with F.A.O., the Ford Foundation, the USAID and the MOA on involvement of each donor in the above cited divisions of the Ministry in connection with the effort to strengthen planning capabilities.
- Completion in FY 1972 of a pre-survey of the fertilizer situation in Ghana by TVA in support of the various production project proposals being developed by the PCU for the IBRD. Negotiations are now in process with TVA for a team of short-term consultants to develop during FY 1973 a 10-year fertilizer plan for Ghana.
- Completion in FY 1972 of a pre-survey of rice research needs by two TDY personnel from TAB in connection with the PCU's rice project proposal being submitted to the IBRD.

During FY 1973-FY 1974, the Mission plans to follow up on these activities and to continue discussions and planning efforts with the Ministry and

other donors on the project's re-design. In FY 1973 and FY 1974 funds are budgeted for participant training for the PCU. Funds are also budgeted in FY 1973 to finance short-term consultants under a PASA with TVA to develop the 10-year fertilizer plan mentioned above, to finance a contract with IRRI/IITA for consultants to plan a rice research center and a research program as recommended in the report of the two TAB personnel, and to finance maize consultants from CIMMYT. (The consultants' services are necessary to development of the Grains Development program, but are part of the program planning effort and must be funded through this Project). Provision has also been made in FY 1974 for additional consultants as needs are identified and to replenish the contract funding for the Near East Foundation task order under which OPEX personnel are recruited.

The Mission also proposes to provide two direct-hire advisors to the Crop Production Division for about one year, i.e., during FY 1973. They will give planning and management support to that technical division to enable it to implement the proposed maize program without any loss of existing momentum. This program was originally designed as a project proposal by the PCU for consideration by the IBRD; however, as the foreign exchange requirements did not justify the World Bank's participation, the GOG has decided to go ahead with the program on its own. No additional budgetary provision has been made for assistance to MOA technical divisions pending the outcome of further discussions with the Ministry and other donors.

During FY 1973, the USAID also proposes to provide participant training for two staff members of the Economics and Marketing Division. Depending on agreements to be reached with other donors, the USAID may also provide beginning in FY 1974 up to three OPEX personnel to this Division to strengthen its capacity for collection and analysis of agricultural microeconomics data.

Mention was made in the DAP of the possibility of providing a block grant to the Ministry of Agriculture, which they might use to encourage the development of the agricultural economics department in general, the development of an agricultural planning curriculum, and, perhaps, for contracting with the university for needed research work. The FY 1974 budget includes \$50,000 for this grant, which we expect may be concluded in early FY 1974. In anticipation of this proposals moving forward, we plan to explore with NEF during FY 1973 its interest in, and ability to, take over responsibility for administration of Project participants.

PROJECT BUDGET TABLE

TABLE VI

(\$ thousands)

Country or Sub-region: Ghana Appropriation: TA Financing Dates

Project Title: National Agricultural Planning

Project Number: 641-11-190-048

Begin	End
Obligations: 7/68	6/75 ^{a/}
Expenditures: 4/69	2/77 ^{a/}

	Technicians				Participants		Commods.	Other Costs	Total		
	U.S.		Local/TCN		\$	MM				\$	\$
	\$	MM	\$	MM							
FY 1972 Pipeline--Total	176	64	-	-	78	78	-	-	254		
Direct	-	-	-	-	78	78	-	-	78		
PASA	-	-	-	-	-	-	-	-	-		
Contract	176	64	-	-	-	-	-	-	176		
FY 1973 Oblig. --Total	185	44	-	-	73	77	-	-	258		
Direct	95	24	-	-	73	77	-	-	168		
PASA	40	8	-	-	-	-	-	-	40		
Contract	50	12	-	-	-	-	-	-	50		
FY 1973 Expend. --Total	265	78	-	-	64	75	-	-	329		
Direct	95	24	-	-	64	75	-	-	159		
PASA	40	8	-	-	-	-	-	-	40		
Contract	130	46	-	-	-	-	-	-	130		
6/20/73 Pipeline--Total	96	30	-	-	87	80	-	-	183		
Direct	-	-	-	-	87	80	-	-	87		
PASA	-	-	-	-	-	-	-	-	-		
Contract	96	30	-	-	-	-	-	-	96		
FY 1974 Oblig. --Total	108	52	-	-	95	110	-	50	253		
Direct	-	-	-	-	95	110	-	50	145		
PASA	-	-	-	-	-	-	-	-	-		
Contract	108	52	-	-	-	-	-	-	108		
FY 1974 Expend. --Total	150	72	-	-	71	82	-	50	271		
Direct	-	-	-	-	71	82	-	50	121		
PASA	-	-	-	-	-	-	-	-	-		
Contract	150	72	-	-	-	-	-	-	150		
All Subseq. Obs. --Total	a/	a/	-	-	65	65	-	-	65 ^{a/}		
Direct	-	-	-	-	65	65	-	-	65		
PASA	-	-	-	-	-	-	-	-	-		
Contract	-	-	-	-	-	-	-	-	-		

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg.	Short Term
FY 1972 Obs.			1	3	3
FY 1973 Obs.	2	9	3	1	5
FY 1974 Obs.	4	3	3	4	5

Contract Funding Dates	FY 1972	FY 1973 ^{b/}	FY 1974
	From:		7/72
To:		6/73	6/75
	(mo./year)	(mo./year)	(mo./year)

Contractor Near East Foundation, AID/Afr-193, T.O. 18

Notes to Table VI, National Agricultural Planning

- a/ Until PRCP revision completed, it is impossible to give firm date for final obligations or expenditures. For purposes of this exercise will assume obligations will end in same year as technicians funded in this FY 1973-74 budget period will complete their services, i.e., FY 1975, and that expenditures will be completed six months after the last participants return from training, i.e., August 1976. The PROP revision when completed will give the proposed final year of obligation and expenditure.

- b/ Funding for TDY consultants only. Near East Foundation contract OPEX funded from prior year obligations to about March 1974.

TABLE VII (a)

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-11-190-048Project Title National Agricultural PlanningCountry or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Projected FY 1974			Projected FY 1975		
		On-board 6/30/74	MMs	Expendi- tures	On-board 6/30/75	MMs	Expendi- tures
I. Personnel							
A. U.S. Personnel - Total	<u>TA</u>	4	72	150	2	44	85
1. Direct - Subtotal	<u>TA</u>	-	-	-	-	-	-
a. Agronomy Adv. (Seed)		-	-	-	-	-	-
b. Agronomy Adv. (Corn)		-	-	-	-	-	-
2. FASA - Subtotal	<u>TA</u>	-	-	-	-	-	-
3. Contract - Subtotal ^{a/}		<u>4</u>	<u>72</u>	<u>150</u>	<u>2</u>	<u>44</u>	<u>85</u>
a. Ag. Economist (Rice)		-	6	-	-	-	-
b. Ag. Economist		x	12	-	-	1	-
c. Ag. Research, Admin. & Ext.		x	12	-	-	1	-
d. TDY Consultants (3)		-	6	-	-	6	-
e. Ag. Econ. & Marketing ^{b/}		x	12	-	x	12	-
f. Ag. Statistics (2) ^{b/}		x	24	-	x	24	-
B. Local & TCN - Total	<u>TA</u>	-	-	-	-	-	-
II. Participants - Total	<u>TA</u>	<u>13</u>	<u>82</u>	<u>71</u>	<u>10</u>	<u>111</u>	<u>86</u>
Long term - Subtotal	<u>TA</u>	<u>10</u>	<u>51</u>	<u>31</u>	<u>7</u>	<u>81</u>	<u>51</u>
1. New		<u>3^{c/}</u>	-	-	<u>3^{c/}</u>	-	-
2. Continuing		7	51	31	4	81	51
Short term - Subtotal	<u>TA</u>	<u>3</u>	<u>31</u>	<u>40</u>	<u>3</u>	<u>30</u>	<u>35</u>
^{a/} All OPEX under NEF task order except consultants.							
^{b/} New OPEX personnel who may be assigned to Ministry of Agriculture Economics and Marketing Division depending on outcome of FY 1973 review of assistance requirements and other donors plans.							
^{c/} Funded in this fiscal year and expenditures will start when they begin training in the first quarter of the following fiscal year.							

GRAINS DEVELOPMENT

This is a new activity to be initiated on the basis of experience gained from previous programs involved with the Ministry of Agriculture, the recommendations of the Nathan Sector Study and the IBRD, the assigning of priority to grain development by the Ministry of Agriculture as an effort to minimize imports and to supply domestic demand for major grains, i.e. rice and maize, and, finally, on the basis of project proposals already developed or in their final planning stages for submission to the World Bank.

Rice and maize are the two major grain crops now being pushed by the Government. The USAID/GOG Agricultural Extension and Production Project, phased out on June 30, 1972, assigned major emphasis to these same crops, but was mainly concerned with increased production. The main thrust put forth by this project to accomplish its goal was the organization of extension training programs involving the introduction of recommended techniques and inputs, i.e. fertilizers, improved seeds and encouraging the use of farm management plans, to bring about better management of scarce resources. An evaluation of this program concluded that although the extension training activities had some measurable effect on changes in the production of rice and maize, these alone were not sufficient to support a national grain development program. If a national grain program is to be effective, the problem of storage, processing/milling, marketing and basic agronomic research must also be addressed and integrated into a combined effort - utilizing good management techniques and building upon the base created by the previously mentioned activity.

This proposed activity is not expected and will not attempt to assume responsibility for developing each of the components identified above, but through the Ministry of Agriculture network, i.e. chiefly the Crop Production Division, the IBRD, FAO, USAID, Agriculture Development Bank, and other institutions, each will be covered.

The Grain Development activity is still in its planning stage although we are further ahead with the rice sector than with maize. The details of involvement of USAID in the rice sector are dependent upon how soon the World Bank Rice Project becomes a reality. However, it is the feeling of GOG and USAID that certain activities, which will obviously be part of the overall package and which should begin as soon as possible for implementation of the rice project to go ahead smoothly, should begin without waiting for initiation of the World Bank's project, as this may be two years away. There will be an opportunity, however, for an overall sector review in conjunction with an IBRD project assessment scheduled for this year. Consultation with the IBRD should be undertaken to determine whether AID can join in this assessment.

For Ghana to be able to take advantage of resources now available from international institutions such as WARDA, IRRI, and IITA, they must move ahead with a research program. Research results should also begin to be available as close to the initiation of the total rice program as possible in order for implementation to go ahead without false starts and unnecessary delays. Rice research, therefore, is one area where we plan to concentrate. The World Bank's project, the GOG and various private banks will be responsible for the other major components required in support of rice development in Ghana.

USAID, under the concluded Agricultural Advisory Services Project completed the first phase of our proposed involvement in rice development by arranging for a team to prepare recommendations for development of a rice research center. The second phase is to arrange for IRRI and IITA as a team to visit Ghana to design a research program including staff requirements, physical plant design and equipment, and to estimate costs involved. USAID has also agreed to do this.

The third phase is the launching of the research program, and USAID proposes to provide under contract arrangements, a group of up to five scientists beginning in FY 1974 to work with Ghanaian counterparts and management staff on developing the center. We will also provide laboratory equipment as necessary. Interwoven in the activity will be provision for participant training in specialized areas and consultant services as required. The amounts and specific types of these inputs are of course, subject to revision following receipt of the IRRI-IITA team's recommendations.

The maize effort under this activity is in the infant planning stage. Two direct-hire agriculturalists (Project 048) have been assigned to the Crop Production Division of the Ministry of Agriculture to work with the Maize Committee on a National Maize Development Program. It is difficult to anticipate at this date, the resources required to support this program, but we are convinced a team from CIMMYT using their experience from the Puebla Project and others could provide excellent guidance in developing a maize program by assuring that all factors required are properly identified and incorporated into the operative plan. Funding for such a team has been included in the FY 1973 budget, and USAID will arrange to visit when appropriate.

In addition, we have already acquired some maize varieties for adoption trials, which were recommended and supplied by CIMMYT. We propose acquisition of additional varieties for testing and quantity supplies of those for multiplication which show potential. The identification of high-yielding varieties of maize is extremely important for the program to be a success, and this is why variety identification is being given high priority in the early stages of the development. Marketing, storage, harvesting, drying and seed and fertilizer supplies are other factors of importance that must and will be integrated into the program.

To provide optimum management for the proposed project, USAID has budgeted for an additional direct-hire position to be filled in FY 1974 by a trained and experienced agriculturalist with agronomic experience who will serve as project manager for the proposed Grains Development Project. This "Type B" position would be funded under Project Development Services.

As indicated in the sector summary, the rice research component of this proposed project may be supplemented with other activities as the rice and maize programs are finalized and as the Mission's subsector grains program is further defined. Consequently, this description of project activities should be considered as preliminary and partial.

PROJECT BUDGET TABLE

TABLE VI

(\$ thousands)

Country or Sub-region: Ghana

Appropriation: TA

Financing Dates

Project Title: Grains Development

Obligations:

Begin	End
7/73	6/77
5/74	6/78

Project Number: 641-11-110-067

Expenditures:

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
<u>FY 1972 Pipeline--Total</u>									
Direct									
PASA									
Contract									
<u>FY 1973 Oblig. --Total</u>									
Direct									
PASA									
Contract									
<u>FY 1973 Expend. --Total</u>									
Direct									
PASA									
Contract									
<u>6/30/73 Pipeline--Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Oblig. --Total</u>	500	120	-	-	24	36	100	-	624
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	500	120	-	-	24	36	100	-	624
<u>FY 1974 Expend. --Total</u>	63	15	-	-	-	-	25	-	88
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	63	15	-	-	-	-	25	-	88
<u>All Subseq. Obs. --Total</u>	350	84	-	-	150	216	40	15	555
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	350	84	-	-	150	216	40	15	555

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.					
FY 1973 Obs.					
FY 1974 Obs.	5		3		

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:		
To:			9/75
	(mo./year)	(mo./year)	(mo./year)

Contractor IRRI/IITA or a U.S. University

TABLE VII

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-11-110-067

Project Title Grains Development

Country or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	Mms	Expenditures		On-board 6/30/73	Mms	Expenditures
<u>I. Personnel</u>								
A. U.S. Personnel-Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
B. Local & TCN - Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>II. Participants - Total</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>

TABLE VII (a)

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-11-110-067Project Title Grains Development Country or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Projected FY 1974			Projected FY 1975		
		On-board 6/30/74	MMs	Expendi- tures	On-board 6/30/75	MMs	Expendi- tures
<u>I. Personnel</u>							
A. U.S. Personnel - Total	<u>TA</u>	<u>5</u>	<u>15</u>	<u>63</u>	<u>5</u>	<u>60</u>	<u>250</u>
1. Direct - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2. PASA - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>TA</u>	<u>5</u>	<u>15</u>	<u>63</u>	<u>5</u>	<u>60</u>	<u>250</u>
a. Agronomist		x	3		x	12	
b. Plant Breeder		x	3		x	12	
c. Ag. Economist		x	3		x	12	
d. Plant Pathologist		x	3		x	12	
e. Ag. Engineer		x	3		x	12	
B. Local & TCN - Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>II. Participants - Total</u>	<u>TA</u>	<u>3</u>	<u>-</u>	<u>-</u>	<u>8</u>	<u>39</u>	<u>28</u>
Long term - Subtotal	<u>TA</u>	<u>3</u>	<u>-</u>	<u>-</u>	<u>6</u>	<u>27</u>	<u>18</u>
1. New		3	-	-	3	-	-
2. Continuing		-	-	-	3	27	18
Short term - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2</u>	<u>12</u>	<u>10</u>

FACULTY OF AGRICULTURE

This project was initiated in FY 1966 through an OPEX Contract arrangement between USAID and the Faculty of Agriculture, University of Ghana. Through this agreement, USAID has provided: (1) Salary-topping for four professors - animal husbandry, agriculture engineering, and agriculture extension/farm management economics and crop science though in FY 1973 the latter is to be replaced by a Research Entomologist who will serve for one year; (2) degree training for Ghanaian faculty, and (3) a limited quantity of commodities such as books and teaching supplies. The GOG in support of this activity finances the base salary of professors, salaries and international travel for participants, commodities, housing and various other forms of logistic support.

The purpose of the project is to establish a progressive agriculture education program for the Faculty of Agriculture by developing curricula which will influence coordination of teaching, research and extension and to carry out research activities attuned to Ghana's agricultural development needs. Although OPEX staff provided were recruited to work in special departments of the Faculty of Agriculture, they have had considerable influence in improving overall curricula and administrative practice of the Faculty. Their efforts to bring about closer coordination between the various agriculture programs of the University of Ghana, the University of Science and Technology, the Ministry of Agriculture, and the Council for Scientific and Industrial Research are just now beginning to show results. The OPEX professor in animal science has been responsible for the creation of a separate Animal Science Department, and proposal has been put forth by OPEX staff and their Ghanaian counterparts to raise the Divisions of Agriculture Engineering and Extension to department status. In theory, the latter has been approved but is awaiting funds before implementation begins. Finally, 16 Ghanaian Faculty members have been sent for participant training since 1970, and these are just now beginning to return to positions with the University.

This project is scheduled to phase out when OPEX staff complete their present tours in early FY 1974. USAID has recently been requested to extend the services of the Animal Science Professor for one additional academic year. He will complete his present tour in early FY 1973. The extension will allow him to assist the University with implementation of extensive livestock activities supported by research data generated by Animal Science Department under his guidance. He will also act as a consultant to the Ministry of Finance and Economic Planning in livestock production and projects. This is the first instance of the Faculty's serving such a function to the best of the Mission's knowledge and offers an opportunity to support such links and to get the University actually involved in development. This extension will not change the proposed date of project phase out; however, it will necessitate provision of about \$35,000 in additional contract funding in FY 1973. No other project obligations will be required as all participants were funded through completion of their training in FY 1972.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VI

Country or Sub-region: Ghana Appropriation: TA Financing Dates

Project Title: Faculty of Agriculture, University of Ghana Obligations:

Begin	End
6/66	6/72

Project Number: 641-11-110-041 Expenditures:

8/67	2/76 ^a
------	-------------------

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1972 Pipeline--Total	107	44	-	-	166	244	26	-	299
Direct	-	-	-	-	166	244	26	-	192
PASA	-	-	-	-	-	-	-	-	-
Contract	107	44	-	-	-	-	-	-	107
FY 1973 Oblig. --Total	35	12	-	-	-	-	-	-	35
Direct	-	-	-	-	-	-	-	-	-
PASA	-	-	-	-	-	-	-	-	-
Contract	35	12	-	-	-	-	-	-	35
FY 1973 Expend. --Total	120	45	-	-	59	90	26	-	205
Direct	-	-	-	-	59	90	26	-	85
PASA	-	-	-	-	-	-	-	-	-
Contract	120	45	-	-	-	-	-	-	120
6/30/73 Pipeline--Total	22	9	-	-	107	154	-	-	129
Direct	-	-	-	-	107	154	-	-	107
PASA	-	-	-	-	-	-	-	-	-
Contract	22	9	-	-	-	-	-	-	22
FY 1974 Oblig. --Total									
Direct									
PASA									
Contract									
FY 1974 Expend. --Total	22	9	-	-	55	81	-	-	77
Direct	-	-	-	-	55	81	-	-	55
PASA	-	-	-	-	-	-	-	-	-
Contract	22	9	-	-	-	-	-	-	22
All Subseq. Obs. --Total									
Direct									
PASA									
Contract									

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.	4		3	8	
FY 1973 Obs.					
FY 1974 Obs.					

Contract Binding Dates	FY 1972	FY 1973	FY 1974
	From: 12/72 To: 9/73 (mo./year)	From: _____ To: _____ (mo./year)	From: _____ To: _____ (mo./year)

Contractor Transcentury Corporation, AID/Afr-771, T.O.3

Notes to Table VI, Faculty of Agriculture

a/ Calculated at six months from completion of training by the last participants in August 1975.

TABLE VII (a)

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-11-110-041Project Title Faculty of Agriculture, University of Ghana Country or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Projected FY 1974			Projected FY 1975		
		On-board 6/30/74	MMs	Expenditures	On-board 6/30/75	MMs	Expenditures
I. Personnel							
A. U.S. Personnel-Total	<u>TA</u>	<u>-</u>	<u>12</u>	<u>22</u>	<u>-</u>	<u>-</u>	<u>-</u>
1. Direct - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2. PASA - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>TA</u>	<u>-</u>	<u>12</u>	<u>22</u>	<u>-</u>	<u>-</u>	<u>-</u>
a. Prof. Animal Science		-	3		-	-	
b. Prof. Ag. Engineering		-	3		-	-	
c. Prof. Ag. Extension & Farm Management		-	3		-	-	
d. Research Entomologist		-	3		-	-	
B. Local & TCN - Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
II. Participants - Total	<u>TA</u>	<u>6</u>	<u>81</u>	<u>55</u>	<u>5^a</u>	<u>65</u>	<u>42</u>
Long term - Subtotal	<u>TA</u>	<u>6</u>	<u>81</u>	<u>55</u>	<u>5^a</u>	<u>65</u>	<u>42</u>
1. New		-	-	-	-	-	-
2. Continuing		6	81	55	5 ^a	65	42
Short term - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

a/ All should complete training by August 31, 1975.

AGRICULTURE EXTENSION AND PRODUCTION

This project has been a major activity of USAID/Ghana since 1958. It was redesigned in 1968 to focus activities on increased production of rice and maize rather than continue on its broad base of increasing agriculture production in general. The Extension Service of the Ministry's Crop Production Division served both activities as the implementing organ for the program. The redesigned activities also incorporated the Seed Multiplication and Farm Mechanization branches of the Ministry.

In making a summary of this project one would have to state it was successful in that it contributed much toward the development of an Extension Service with a wide adaptability to the Ghana situation, but as a production program the project was marginally successful.

The project has been phased out as of June 30, 1972. PARS and evaluation reports prepared during last year of operation should be reviewed to gain a thorough knowledge of the project goals, accomplishments and weaknesses.

No additional funding is required. All activities have closed with the exception of the training of four participants now in the U.S. in Extension Education. These participants are expected to return to Ghana in early 1973 bringing to completion all activities. Plans are to conduct an evaluation of project activities in late FY 1973 to determine how well the program is continuing without support of USAID.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE VI

Country or Sub-region: Ghana Appropriation: TA Financing Dates

Project Title: Agricultural Extension and Production Obligations: 6/57 6/72

Project Number: 641-11-110-007 Expenditures: 7/57 6/73^b

	Technicians				Participants		Commods. \$	Other Costs \$	Total \$
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM					
FY 1972 Pipeline--Total	11	a/	-	-	33	36	-	4	48
Direct	11	a/	-	-	33	36	-	4	48
PASA									
Contract									
FY 1973 Oblig. --Total									
Direct									
PASA									
Contract									
FY 1973 Expend. --Total	11	a/	-	-	33	36	-	4	48
Direct	11	a/	-	-	33	36	-	4	48
PASA									
Contract									
6/30/73 Pipeline--Total									
Direct									
PASA									
Contract									
FY 1974 Oblig. --Total									
Direct									
PASA									
Contract									
FY 1974 Expend. --Total									
Direct									
PASA									
Contract									
All Subseq. Obs. --Total									
Direct									
PASA									
Contract									

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg.	Short Term
FY 1972 Obs	5				4
FY 1973 Obs.					
FY 1974 Obs.					

Contract Funding Dates	FY 1972		FY 1973		FY 1974	
	From:	To:	From:	To:	From:	To:
	(mo./year)		(mo./year)		(mo./year)	

Contractor NA

Notes to Table VI, Agricultural Extension and Production

- a/ No personnel on Mission roles in FY 1973; therefore, personnel expenditures cover close-out activities.
- b/ Estimated date set six months after completion of training by last participants financed under project.

TABLE VII

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-11-110-007Project Title Agricultural Extension and Production Country or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	Mms	Expendi- tures		On-board 6/30/73	Mms	Expendi- tures
<u>I. Personnel</u>								
A. U.S. Personnel-Total								
A. U.S. Personnel-Total	<u>TA</u>	<u>-</u>	<u>58</u>	<u>169</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>11^{a/}</u>
1. Direct-Subtotal	<u>TA</u>	<u>-</u>	<u>58</u>	<u>169</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>11^{a/}</u>
a. Ag. Area Advisor		-	12			-	-	-
b. Ag. Economist		-	11			-	-	-
c. Agronomy Advisor		-	12			-	-	-
d. Ag. Area Advisor		-	12			-	-	-
e. Ag. Prod. Officer		-	11			-	-	-
2. PASA - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
B. Local & TCN - Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>II. Participants - Total</u>	<u>TA</u>	<u>7</u>	<u>55</u>	<u>42</u>	<u>TA</u>	<u>-</u>	<u>36</u>	<u>33</u>
Long term - Subtotal	<u>TA</u>	<u>3</u>	<u>24</u>	<u>14</u>	<u>TA</u>	<u>-</u>	<u>12</u>	<u>8</u>
1. New		-	-	-		-	-	-
2. Continuing		3	24	14		-	12	8
Short term - Subtotal	<u>TA</u>	<u>4</u>	<u>31</u>	<u>28</u>	<u>TA</u>	<u>-</u>	<u>24</u>	<u>25</u>
<p>^{a/} Expenditures on close-out costs. Project completed June 30, 1972, and expenditures should be completed by 6/30/73 for last of project-financed participants. Therefore, no Table VIIa is necessary.</p>								

This project was initiated in 1962 to help the GOG develop agricultural training institutions. Training was to be given to middle school graduates and/or adult education to practicing farmers at eight training institutes located throughout Ghana. The training institutions were to develop vocational skills in and knowledge of agricultural production. The USAID assistance to the project included the provision of American advisors to the schools, the training of Ghanaian staff for the institutions and the provision of commodities such as pick-up trucks, small agricultural and home economics equipment, etc.

In FY 1968, the Mission requested the TDY services of Dr. M. W. Felton to carry out an evaluation of agricultural education in Ghana and USAID assistance in this field. The Felton report confirmed the need to terminate the project as already planned and to redirect Mission assistance. As a result, the last project technician departed from post in December 1969 and the project was officially terminated June 30, 1970. The only activities remaining are three participants studying for a B.S. in agricultural education at Njala University College, Njala, Sierra Leone. The participants are scheduled to complete their studies in July 1974. When the project was completed the participants were transferred to Project 053 - Agricultural Advisory Services. They have been totally funded and no additional funding requirements are anticipated.

PROJECT BUDGET TABLE

TABLE VI

(\$ thousands)

Country or Sub-region: Ghana Appropriation: TA

Project Title: Vocational Agricultural Education

Financing Dates

Begin	End
5/62	6/70
6/62	6/73

Project Number: 641-11-620-008

Obligations:

Expenditures:

	Technicians				Participants		Commod.	Other Costs	Total
	U.S.		Local/FCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
<u>FY 1972 Pipeline--Total</u>	-	-	-	-	5		-	-	5
Direct	-	-	-	-	5		-	-	5
PASA									
Contract									
<u>FY 1973 Oblig. --Total</u>									
Direct									
PASA									
Contract									
<u>FY 1973 Expend.--Total</u>	-	-	-	-	5		-	-	5
Direct	-	-	-	-	5		-	-	5
PASA									
Contract									
<u>6/30/73 Pipeline--Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Oblig. --Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.--Total</u>									
Direct									
PASA									
Contract									
<u>All Subseq. Obs. --Total</u>									
Direct									
PASA									
Contract									

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs					
FY 1973 Obs.					
FY 1974 Obs.					

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From: To:	From: To:	From: To:
	(mo./year)	(mo./year)	(mo./year)

Contractor NA

TABLE VII

PROJECT PERSONNEL AND PARTICIPANTS ^{a/}
(thousands of U.S. dollars)

Project No. 641-11-620-008Project Title Vocational Agricultural EducationCountry or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	MMs	Expenditures		On-board 6/30/73	MMs	Expenditures
<u>I. Personnel</u>								
A. U.S. Personnel - Total	<u>TA</u>	-	-	-	<u>TA</u>	-	-	-
B. Local & TCN - Total	<u>TA</u>	-	-	-	<u>TA</u>	-	-	-
<u>II. Participants - Total</u>	<u>TA</u>	-	-	<u>1</u>	<u>TA</u>	-	-	<u>5</u> ^{b/}
Long term - Subtotal	<u>TA</u>	-	-	<u>1</u>	<u>TA</u>	-	-	<u>5</u> ^{b/}
1. New		-	-	-		-	-	-
2. Continuing		-	-	1		-	-	5 ^{b/}
Short term - Subtotal	<u>TA</u>	-	-	-	<u>TA</u>	-	-	-

^{a/} Project completed end of FY 1970 and participants transferred to Agricultural Advisory Services Project. No Table VIIa required.

^{b/} Undisbursed funds for participants who completed training in early FY 1972. To be deobligated in FY 1973.

This program was initiated in FY 1963 to assist the GOG by the provision of two aquatic biologists to develop the fishery potential of the Volta Lake and to assure that weed growth does not seriously jeopardize navigation or health. The project was phased out in FY 1971. The only activity remaining at present is one participant at the University of Washington studying for his M.A. in Economics. He is expected to complete his studies in August 1972.

As a result of research undertaken under the project, three research publications have been written. These are:

1. Aquatic Weed Development, Impact and Control at Volta Lake, 1967-1971;
2. A Comparative Evaluation of Fish Catch and Economics for Multifilament and Monofilament Gill Nets at Volta Lake;
3. Common Plants of the Volta Lake.

These publications describe the research findings of the project and have been widely distributed in Ghana.

PROJECT BUDGET TABLE

TABLE VI

(\$ thousands)

Country or Sub-region: Ghana Appropriation: TA

Project Title: Volta Lake Technical Assistance

Financing Dates

	Begin	End
Obligations:	6/63	6/71
Expenditures:	6/63	2/73

Project Number: 641-11-190-028

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM					
<u>FY 1972 Pipeline--Total</u>	-	-	-	-	1	2	-	-	1
Direct	-	-	-	-	1	2	-	-	1
PASA									
Contract									
<u>FY 1973 Oblig. --Total</u>									
Direct									
PASA									
Contract									
<u>FY 1973 Expend. --Total</u>									
Direct									
PASA									
Contract									
<u>6/30/73 Pipeline--Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Oblig. --Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend. --Total</u>									
Direct									
PASA									
Contract									
<u>All Subseq. Obs. --Total</u>									
Direct									
PASA									
Contract									

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	IT New	LT Contg.	Short Term
FY 1972 Obs.					
FY 1973 Obs.					
FY 1974 Obs.					

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	From:	From:
	To:	To:	To:
	(mo./year)	(mo./year)	(mo./year)

Contractor: NA

TABLE VII

PROJECT PERSONNEL AND PARTICIPANTS ^{a/}
 (thousands of U.S. dollars)

Project No. 641-11-190-028Project Title Volta Lake Technical AssistanceCountry or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	Mms	Expenditures		On-board 6/30/73	Mms	Expenditures
I. <u>Personnel</u>								
A. U.S. Personnel - Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
B. Local & TCN - Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
II. <u>Participants - Total</u>	<u>TA</u>	<u>1</u>	<u>12</u>	<u>5</u>	<u>TA</u>	<u>-</u>	<u>2</u>	<u>1</u>
Long term - Subtotal	<u>TA</u>	<u>1</u>	<u>12</u>	<u>5</u>	<u>TA</u>	<u>-</u>	<u>2</u>	<u>1</u>
1. New		-	-	-		-	-	-
2. Continuing		1	12	5		-	2	1
Short term - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>

a/ Project concluded at end FY 1971 with last participant to complete training during early FY 1973. Any unexpended funds shall be deobligated during the third quarter of FY 1973; therefore, no Table VIIa is necessary

This project was initiated in 1966 to assist the Agricultural Development Bank improve its organization and operations, thus enabling it to extend credit to farmers in all of the major agricultural producing areas of Ghana. The USAID assistance included: 1) the provision of salary-topping for two advisors over the period 1967-1970 to assist in the formulation and implementation of branch development policy and to accelerate staff recruitment and training; 2) the training of 14 participants in agricultural credit and loans, accounting management and management of industrial development, and 3) P.L. 480 Section 104 (f) local currency loans to the GOG for re-lending and increasing its equity holding in the bank. Such assistance totaled New Cedis (N¢) 3,600,000 during FYs 1966-1971.

At June 30, 1972 there were still three participants in training, two attending the Arthur D. Little course in Management of Industrial Development and one attending the Morgan Guaranty course on Accounting Management. All have been fully funded and should complete their training in FY 1973.

PROJECT BUDGET TABLE

TABLE VI

(\$ thousands)

Country or Sub-region: Ghana

Appropriation: TA

Financing Dates

Project Title: Agricultural Development Bank

Obligations:

Begin	End
6/66	6/71
6/66	3/73

Project Number: 641-11-140-040

Expenditures:

	Technicians				Participants		Commod.	Other Costs	Total			
	U.S.		Local/TCN		\$	MM				\$	\$	\$
	\$	MM	\$	MM								
<u>FY 1972 Pipeline--Total</u>	-	-	-	-	13	12	-	-	13			
Direct	-	-	-	-	13	12	-	-	13			
PASA												
Contract												
<u>FY 1973 Pipeline--Total</u>												
Direct												
PASA												
Contract												
<u>FY 1973 Expend.--Total</u>	-	-	-	-	13	12	-	-	13			
Direct	-	-	-	-	13	12	-	-	13			
PASA												
Contract												
<u>6/30/73 Pipeline--Total</u>												
Direct												
PASA												
Contract												
<u>FY 1974 Oblig.--Total</u>												
Direct												
PASA												
Contract												
<u>FY 1974 Expend.--Total</u>												
Direct												
PASA												
Contract												
<u>All Subseq. Obs.--Total</u>												
Direct												
PASA												
Contract												

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs					
FY 1973 Obs.					
FY 1974 Obs.					

Contract Funding Dates	FY 1972		FY 1973		FY 1974	
	From:	From:	From:	From:	From:	From:
	To:	To:	To:	To:	To:	To:
	(no./year)	(no./year)	(no./year)	(no./year)	(no./year)	(no./year)

Contractor NA

TABLE VII

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-11-140-040Project Title Agricultural Development BankCountry or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	Mms	Expenditures		On-board 6/30/73	Mms	Expenditures
I. Personnel								
A. U.S. Personnel - Total	<u>TA</u>	-	-	-	<u>TA</u>	-	-	-
B. Local & TCN - Total	<u>TA</u>	-	-	-	<u>TA</u>	-	-	-
II. Participants - Total	<u>TA</u>	<u>4</u>	<u>25</u>	<u>20</u>	<u>TA</u>	-	<u>12</u>	<u>13^{a/}</u>
Long term - Subtotal	<u>TA</u>	-	-	-	<u>TA</u>	-	-	-
1. New		-	-	-		-	-	-
2. Continuing		-	-	-		-	-	-
Short term - Subtotal	<u>TA</u>	<u>4</u>	<u>25</u>	<u>20</u>	<u>TA</u>	-	<u>12</u>	<u>13^{a/}</u>

^{a/} Last participant to complete training on September 1972. Any unutilized funds will be deobligated during third quarter of FY 1973; therefore, no Table VIIa required.

This project was established in FY 1970 as a technical support activity. Two direct-hire agricultural professionals, one secretary, services of special agricultural consultants and a limited number of participants in special fields were funded under this project. All services supported under project have now been shifted to the "Program Development Services" project (formerly titled Technical Support) in an effort to pull together in one package all Mission program development staff and all technical assistance project managers. The consolidation, however, will not remove the flexibility offered under the old project guidelines.

SPARS to transfer professional staff to new activity (000) have been completed, submitted to AID/W, and approved.

There are three participants presently matriculating at the Njala University at Sierra Leone, but they have been totally funded and no additional need for funds is anticipated.

PROJECT BUDGET TABLE

TABLE VI

(\$ thousands)

Country or Sub-region: Ghana Appropriation: TA Financing Dates

Project Title: Agricultural Advisory Services Obligations: 7/69 6/72

Project Number: 641-15-199-053 Expenditures: 7/69 12/74

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1972 Pipeline--Total	2	1	-	-	16	75	-	-	18
Direct	2	1			16	75			18
PASA	-	-			-	-			-
Contract	-	-			-	-			-
FY 1973 Oblig. --Total									
Direct									
PASA									
Contract									
FY 1973 Expend. --Total	2	1	-	-	7	36	-	-	9
Direct	2	1			7	36			9
PASA	-	-			-	-			-
Contract	-	-			-	-			-
6/30/73 Pipeline--Total	-	-	-	-	9	39	-	-	9
Direct	-	-			9	39			9
PASA	-	-			-	-			-
Contract	-	-			-	-			-
FY 1974 Oblig. --Total									
Direct									
PASA									
Contract									
FY 1974 Expend. --Total	-	-	-	-	8	36	-	-	8
Direct	-	-			8	36			8
PASA	-	-			-	-			-
Contract	-	-			-	-			-
All Subseq. Obs. --Total									
Direct									
PASA									
Contract									

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.	2	3		3	
FY 1973 Obs.					
FY 1974 Obs.					

Contract Funding Dates	FY 1972		FY 1973		FY 1974	
	From:	To:	From:	To:	From:	To:
		(mo./year)		(mo./year)		(mo./year)

Contractor NA

TABLE VII

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-15-199-053Project Title Agricultural Advisory Services Country or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	MMS	Expendi- tures		On-board 6/30/73	MMS	Expendi- tures
I. Personnel								
A. U.S. Personnel - Total	<u>TA</u>	<u>2</u>	<u>26</u>	<u>101</u>	<u>TA</u>	<u>-</u>	<u>1</u>	<u>2^{a/}</u>
1. Direct - Subtotal	<u>TA</u>	<u>2</u>	<u>26</u>	<u>101</u>	<u>TA</u>	<u>-</u>	<u>1</u>	<u>2^{a/}</u>
a. Food & Ag. Officer		x	12			-	-	
b. Ag. Economist		x	12			-	-	
c. Rice Research TDY Consultants (2)		-	1			-	-	
d. Ag. Econ. Consultant		-	1			-	-	
2. PASA - Subtotal ^{b/}	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
B. Local & TCN - Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
II. Participants - Total	<u>TA</u>	<u>3^{c/}</u>	<u>67</u>	<u>19</u>	<u>TA</u>	<u>3^{c/}</u>	<u>36</u>	<u>7</u>
Long term - Subtotal	<u>TA</u>	<u>3</u>	<u>66</u>	<u>19</u>	<u>TA</u>	<u>3</u>	<u>36</u>	<u>7</u>
1. New		-	-	-		-	-	-
2. Continuing		3	66	19		3	36	7
Short term - Subtotal	<u>TA</u>	<u>-</u>	<u>1</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
<p>^{a/} Project closed out at end FY 1972 and direct-hire personnel transferred July 1, 1972 to Project 000, Program Development Services. These expenditures cover R&R expenditures during July by one of Project specialists.</p> <p>^{b/} FY 1972 TDY fertilizer consultant financed by TAB-funded PASA with Tennessee Valley Authority.</p> <p>^{c/} Participants originally financed under concluded Vocational Agricultural Education Project who are in training at Njala University, Sierra Leone.</p>								

TABLE VII (a)

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-15-199-053Project Title Agricultural Advisory ServicesCountry or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Projected FY 1974			Projected FY 1975		
		On-board 6/30/74	MMs	Expendi- tures	On-board 6/30/75	MMs	Expendi- tures
<u>I. Personnel</u>							
A. U.S. Personnel - Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
B. Local & TCN - Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>II. Participants - Total</u>	<u>TA</u>	<u>3^{a/}</u>	<u>36</u>	<u>8</u>	<u>3^{a/}</u>	<u>3</u>	<u>1</u>
Long term - Subtotal	<u>TA</u>	<u>3</u>	<u>36</u>	<u>8</u>	<u>3</u>	<u>3</u>	<u>1</u>
1. New		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2. Continuing		<u>3</u>	<u>36</u>	<u>8</u>	<u>3</u>	<u>3</u>	<u>1</u>
Short term - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
 <u>a/ See footnote c to Table VII.</u>							

ANNEX E

ACTIVITIES OUTSIDE AREAS OF CONCENTRATION

Through efforts in previous years to limit the Mission's program to only a few significant projects, and to phase out lower priority activities, only one active project will fall outside the Mission's areas of concentration in FY 1973-FY 1974. This is the Opportunities Industrialization Center (OIC) Project described in the attached narrative. (See also Annex E to the DAP.)

We have also included under this heading tabular material and very brief project narratives for two activities for which final obligations have been made but which have unexpended pipelines. These are the Human Resources Development and Infrastructure Advisory Services Projects.

OPPORTUNITIES INDUSTRIALIZATION CENTER

A significant activity outside USAID's areas of concentration is the Opportunities Industrialization Center (OIC) Project. Through an AID contract with OIC/International, a U.S. private organization, OIC/I provides advisors, training and equipment to OIC/Ghana, a private group in Accra patterned after OIC in the U.S. The purpose of the project is to develop a prototype OIC vocational training program which will demonstrate to the Ghana Government, local industry and educational institutions an alternative to traditional training approaches. Ultimately, then, the Project is an attempt through non-traditional, non-governmental means to address Ghana's severe unemployment problem. At the same time the Project provides the opportunity for a predominantly Black U.S. organization to gain experience in managing development activities in an LDC. USAID support for this Project is based upon these unique features.

Progress since the arrival of the first OIC Technical Assistance Team member in September of 1970 includes the establishment and equipping of a permanent training site, recruitment and training for core local staff personnel, and the formation of a local OIC/Ghana Board of Directors. Since the opening of the training site 146 trainees have been enrolled in the feeder program. Of this number, 91 have completed feeder and entered skills training, 19 dropped out and three found employment. At the present time 68 trainees are enrolled in feeder courses - 35 new enrollees and the remainder are carry-overs. Of the 91 who entered skills training, nine have been placed in jobs and the remaining 82 are studying vocational skills.

One of the principal problems OIC has and will continue to face in the coming year is that of generating sufficient local financial support. A major year-long fund raising effort began in July 1972 for which a goal of \$45,000 has been set by OIC. Other problems which the Project has encountered have been fully documented in previous U-307s, memcons and cables and will not be discussed here.

For FY 1973 and FY 1974 the full complement (10) of OIC's advisory Technical Assistance Team is expected to be in Ghana. Beginning in FY 1975 the size of this team will begin to phase down, and by FY 1976 it should be completely phased out. Due to the difficulties experienced to date in generating local financial support, the Mission has agreed to fund 24 local OIC/Ghana staff positions for a period of 48 months - or 24 months beyond the time agreed to in the OIC-AID Guidelines.

Early in FY 1973 a PROP for the Project will be completed, work on which will have been done by all parties involved - OIC/I, OIC/G and the Mission. That document will project life-of-project costs, including estimated annual obligation levels. For the purposes of the FY 1974 Field Budget Submission exercise we have utilized information currently available to estimate FY 1973 and FY 1974 contract forward funding requirements. As the PROP is completed these estimates may be revised.

PROJECT BUDGET TABLE

TABLE VI

(\$ thousands)

Country or Sub-region: Ghana Appropriation: TA Financing Dates

Project Title: Opportunities Industrialization Center

	Begin	End
Obligations:	6/70	6/75
Expenditures:	8/70	12/76

Project Number: 641-13-610-063

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1972 Pipeline--Total	74	38	20	40	23	7	36	-	153
Direct									
PASA									
Contract	74	38	20	40	23	7	36	-	153
FY 1973 Oblig. --Total	266	210	80	288	30	12	30	60	466
Direct									
PASA									
Contract	266	210	80	288	30	12	30	60	466
FY 1973 Expend. --Total	231	120	73	288	10	9	21	50	385
Direct									
PASA									
Contract	231	120	73	288	10	9	21	50	385
6/30/73 Pipeline--Total	109	128	27	40	43	10	45	10	234
Direct									
PASA									
Contract	109	128	27	40	43	10	45	10	234
FY 1974 Oblig. --Total	239	162	60	576	16	12	28	48	391
Direct									
PASA									
Contract	239	162	60	576	16	12	28	48	391
FY 1974 Expend. --Total	241	120	75	288	19	12	43	58	436
Direct									
PASA									
Contract	241	120	75	288	19	12	43	58	436
All Subseq. Obs. --Total	234	102	-		10	7	26	65	335
Direct									
PASA									
Contract	234	102	-		10	7	26	65	335

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.	10				3
FY 1973 Obs.	10				8
FY 1974 Obs.	10				5

Contract Funding Dates	FY 1972	FY 1973	FY 1974
	From:	11/71	9/72
To:	9/72	3/74	12/75
	(mo./year)	(mo./year)	(mo./year)

Contractor Opportunities Industrialization Center, AID/afr-653, T.O.3

Notes to Table VI, Opportunities Industrialization Center

- a/ U-203 for 6/30/72 erroneously shows no pipeline for local personnel for which funds provided in PIO/T 10018. Figure cited in Table VI is estimate. U-203 to be corrected.

TABLE VII

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-13-610-063Project Title Opportunities Industrialization Center Country or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	MMs	Expendi- tures		On-board 6/30/73	MMs	Expendi- tures
I. Personnel								
A. U.S. Personnel - Total	<u>TA</u>	<u>10</u>	<u>91</u>	<u>300</u>	<u>TA</u>	<u>10</u>	<u>120</u>	<u>231</u>
1. Direct - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
2. PASA - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>TA</u>	<u>10</u>	<u>91</u>	<u>300</u>	<u>TA</u>	<u>10</u>	<u>120</u>	<u>231</u>
Program Advisor		x	10			x	12	
Industrial Relations/Job Development		x	8			x	12	
Administrative Asst.		x	10			x	12	
Feeder Specialist		x	12			x	12	
Counseling Specialist		x	12			x	12	
Training Supervisor		x	12			x	12	
Vocational Specialist		x	7			x	12	
Vocational Specialist		x	10			x	12	
Vocational Specialist		x	10			x	12	
Vocational Specialist		x	-			x	12	
B. Local & TCN - Total	<u>TA</u>	<u>22</u>	<u>164</u>	<u>24</u>	<u>TA</u>	<u>24</u>	<u>288</u>	<u>73</u>
1. Direct - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
2. PASA - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>TA</u>	<u>22</u>	<u>164</u>	<u>24</u>	<u>TA</u>	<u>24</u>	<u>288</u>	<u>73</u>
Admin. & Clerical		-	-	-		-	-	-
Professional - Local ^{a/}	TA	22	164	24	TA	24	288	73
Professional - TCN		-	-	-		-	-	-
II. Participants - Total	<u>TA</u>	<u>-</u>	<u>45</u>	<u>7</u>	<u>TA</u>	<u>-</u>	<u>9</u>	<u>10</u>
Long Term - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
1. New		-	-	-		-	-	-
2. Continuing		-	-	-		-	-	-
Short term - Subtotal	<u>TA</u>	<u>-</u>	<u>45</u>	<u>7</u>	<u>TA</u>	<u>-</u>	<u>9</u>	<u>10</u>

Notes to Table VII, Opportunities Industrialization Center

a/ OIC/Ghana staff funded under contract but not working for contractor.

TABLE VII (a)

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-13-610-063Project Title Opportunities Industrialization Center Country or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Projected FY 1974			Projected FY 1975		
		On-board 6/30/74	MMs	Expenditures	On-board 6/30/75	MMs	Expenditures
<u>I. Personnel</u>							
A. U.S. Personnel - Total	<u>TA</u>	<u>10</u>	<u>120</u>	<u>241</u>	<u>5</u>	<u>60</u>	<u>253</u>
1. Direct - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2. PASA - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>TA</u>	<u>10</u>	<u>120</u>	<u>241</u>	<u>5</u>	<u>60</u>	<u>253</u>
Program Advisor		x	12		x	12	
Industrial Relations/Job Development		x	12		x	12	
Administrative Asst.		x	12		x	12	
Feeder Specialist		x	12		-	-	
Counseling Specialist		x	12		-	-	
Training Supervisor		x	12		x	12	
Vocational Specialist		x	12		x	12	
Vocational Specialist		x	12		-	-	
Vocational Specialist		x	12		-	-	
Vocational Specialist		x	12		-	-	
B. Local & TCN - Total	<u>TA</u>	<u>24</u>	<u>288</u>	<u>75</u>	<u>15</u>	<u>180</u>	<u>47</u>
1. Direct - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2. PASA - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>TA</u>	<u>24</u>	<u>288</u>	<u>75</u>	<u>15</u>	<u>180</u>	<u>47</u>
Admin. & Clerical	-	-	-	-	-	-	-
Professional - Local ^{a/}	<u>TA</u>	<u>24</u>	<u>288</u>	<u>75</u>	<u>15</u>	<u>180</u>	<u>47</u>
Professional - TCN	-	-	-	-	-	-	-
<u>II. Participants - Total</u>	<u>TA</u>	<u>5</u>	<u>12</u>	<u>19</u>	<u>2</u>	<u>60</u>	<u>14</u>
Long term - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
1. New		-	-	-	-	-	-
2. Continuing		-	-	-	-	-	-
Short term - Subtotal	<u>TA</u>	<u>5</u>	<u>12</u>	<u>19</u>	<u>2</u>	<u>60</u>	<u>14</u>

Notes to Table VII (a), Opportunities Industrialization Center

a/ OIC/Ghana staff funded under the contract but not working for contractor.

HUMAN RESOURCES DEVELOPMENT

The Human Resources Development Project began in FY 1965, and final obligations took place in FY 1971. The Project was essentially a general training activity although both short- and long-term advisory services were also provided in labor statistics through a PASA with the U.S. Department of Labor, in trade union organization and education under a contract with the African-American Labor Center, and in development economics by the Mission's senior economics consultant. A complete evaluation of the project was carried out and submitted to AID/W in FY 1972 in TOAID A-598. Activity during FY 1973 will consist solely of completion of training by the eight project-financed participants still completing their courses. Any pipeline remaining shall be deobligated in mid-FY 1973.

PROJECT BUDGET TABLE

TABLE VI

(\$ thousands)

Country or Sub-region: Ghana Appropriation: TA

Project Title: Human Resources Development

Financing Dates

Obligations:

Begin	End
6/62	6/71
6/62	1/73

Project Number: 641-15-995-035

Expenditures:

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
<u>FY 1972 Pipeline--Total</u>	-	-	-	-	38	40	2 ^a / ₁	-	40
Direct					33	40	-		33
PASA					-	-	-		-
Contract					5 ^a / ₁	-	2 ^a / ₁		7 ^a / ₁
<u>FY 1973 Oblig. --Total</u>									
Direct									
PASA									
Contract									
<u>FY 1973 Expend. --Total</u>	-	-	-	-	38	40	2 ^a / ₁	-	40
Direct					33	40	-		33
PASA					-	-	-		-
Contract					5 ^a / ₁	-	2 ^a / ₁		7 ^a / ₁
<u>6/30/73 Pipeline--Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Oblig. --Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend. --Total</u>									
Direct									
PASA									
Contract									
<u>All Subseq. Obs. --Total</u>									
Direct									
PASA									
Contract									

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs					
FY 1973 Obs					
FY 1974 Obs					

Contract Funding Dates	FY 1972		FY 1973		FY 1974	
	From:	To:	From:	To:	From:	To:
	(mo./year)		(mo./year)		(mo./year)	

Contractor NAB/

Notes to Table VI, Human Resources Development

a/ Represents unexpended participant funds for concluded Task Order 15, AALC contract which will be deobligated during FY 1973. Last participant returned NLT FY 1971.

b/ AALC T.O. expired September 30, 1971.

TABLE VII^{d/}

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 64-15-995-035Project Title Human Resources Development Country or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	Mms	Expenditures		On-board 6/30/73	Mms	Expenditures
<u>I. Personnel</u>								
A. U.S. Personnel - Total	<u>TA</u>	<u>-</u>	<u>1</u>	<u>16</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
1. Direct - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
2. PASA - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>1^{a/}</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
TDY Labor Statistics Adv.		<u>-</u>	<u>-</u>	<u>1^{a/}</u>		<u>-</u>	<u>-</u>	<u>-</u>
3. Contract - Subtotal	<u>TA</u>	<u>-</u>	<u>1^{b/}</u>	<u>15^{b/}</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
AALC Advisor		<u>-</u>	<u>1^{b/}</u>	<u>15^{b/}</u>		<u>-</u>	<u>-</u>	<u>-</u>
B. Local & TGN - Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>II. Participants - Total</u>	<u>TA</u>	<u>8</u>	<u>182</u>	<u>152</u>	<u>TA</u>	<u>-</u>	<u>40</u>	<u>38^{c/}</u>
Long term - Subtotal	<u>TA</u>	<u>3</u>	<u>57</u>	<u>43</u>	<u>TA</u>	<u>-</u>	<u>15</u>	<u>16</u>
1. New		<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>	<u>-</u>	<u>-</u>
2. Continuing		<u>3</u>	<u>57</u>	<u>43</u>		<u>-</u>	<u>15</u>	<u>16^{c/}</u>
Short term - Subtotal	<u>TA</u>	<u>5</u>	<u>125</u>	<u>109</u>	<u>TA</u>	<u>-</u>	<u>25</u>	<u>22</u>
<p>a/ Expenditures are close-out costs for PASA advisor who departed post in FY 1971.</p> <p>b/ Close-out costs for contract advisor who departed post at beginning of FY 1972.</p> <p>c/ Includes \$5,000 contract pipeline for participants which will be deobligated in mid-FY 1973.</p> <p>d/ As all funds should be expended or deobligated in FY 1973, no Table VIIa is necessary.</p>								

INFRASTRUCTURE ADVISORY SERVICES

The Infrastructure Advisory Services Project financed the services of the Mission's direct-hire engineering staff and participants in such related fields as transportation economics and planning, sanitary engineering design, water and sewerage planning, and air traffic control. The Project began to phase out in FY 1971 and final obligations were made in FY 1972 to complete estimated total funding requirements for six continuing participants. Tables VI, VII and VIIa are attached showing estimated drawdown of the FY 1972 pipeline.

PROJECT BUDGET TABLE

TABLE VI

(\$ thousands)

Country or Sub-region: Ghana Appropriation: TA Financing Dates

Project Title: Infrastructure Advisory Services Obligations: 7/69 6/72

Project Number: 641-15-995-054 Expenditures: 7/69 8/74^{a/}

	Technicians				Participants		Commods.	Other Costs	Total		
	U.S.		Local/TCN		\$	MM				\$	\$
	\$	MM	\$	MM							
FY 1972 Pipeline--Total	2	b/	-	-	65	85	-	-	67		
Direct	2	b/	-	-	65	85	-	-	67		
PASA											
Contract											
FY 1973 Oblig. --Total											
Direct											
PASA											
Contract											
FY 1973 Expend.--Total	2	-	-	-	56	73	-	-	58		
Direct	2	-	-	-	56	73	-	-	58		
PASA											
Contract											
6/30/73 Pipeline--Total	-	-	-	-	9	12	-	-	9		
Direct	-	-	-	-	9	12	-	-	9		
PASA											
Contract											
FY 1974 Oblig. --Total											
Direct											
PASA											
Contract											
FY 1974 Expend.--Total	-	-	-	-	9	12	-	-	9		
Direct	-	-	-	-	9	12	-	-	9		
PASA											
Contract											
All Subseq. Obs. --Total											
Direct											
PASA											
Contract											

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg	Short Term
FY 1972 Obs.				5	
FY 1973 Obs.					
FY 1974 Obs.					

Contract Funding Dates	FY 1972		FY 1973		FY 1974	
	From:	To:	From:	To:	From:	To:

(mo./year) (mo./year) (mo./year)

b/ Represents pipeline for Public Safety personnel charged to this project in FY 1971. Will be expended or deobligated in early FY 1973.
 Contractor NA

TABLE VII

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-15-995-054Project Title Infrastructure Advisory ServicesCountry or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	Mms	Expendi- tures		On-board 6/30/73	Mms	Expendi- tures
<u>I. Personnel</u>								
A. U.S. Personnel-Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>TA</u>	<u>-</u>	<u>-</u>	<u>2^{a/}</u>
B. Local & TCN - Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>II. Participants - Total</u>	<u>TA</u>	<u>8</u>	<u>83</u>	<u>49</u>	<u>TA</u>	<u>5</u>	<u>73</u>	<u>56</u>
Long term - Subtotal	<u>TA</u>	<u>8</u>	<u>83</u>	<u>49</u>	<u>-</u>	<u>5</u>	<u>73</u>	<u>56</u>
1. New		<u>-</u>	<u>-</u>	<u>-</u>		<u>-</u>	<u>-</u>	<u>-</u>
2. Continuing		<u>8</u>	<u>83</u>	<u>49</u>		<u>5</u>	<u>73</u>	<u>56</u>
Short term - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

a/ Estimated to occur six months after scheduled return of last participant.

Notes to Table VI, Infrastructure Advisory Services

- a/ Estimated to occur six months after scheduled return of last participant.
- b/ Represents pipeline for Public Safety personnel charged to this project in FY 1971. Will be expended or deobligated in early FY 1973.

ANNEX F

PROGRAM DEVELOPMENT SERVICES (FORMERLY TECHNICAL SUPPORT)

This Project funds the Ghana Mission's program development and management staff. As a result of the integration in FY 1973 of the Food and Agriculture Division personnel, previously financed under the concluded Agricultural Advisory Services Project, all central Mission staff involved in program planning, evaluation, coordination and management will be included under this one heading. These changes reflect one part of the Mission's efforts to move in accord with the new AID directions and policies.

Program development shall be the major thrust of project activities. For the Mission's purposes this component involves eight professional personnel supported by one secretary - the Deputy Program Officer, Program Economist, Food and Agriculture Officer, Agricultural Economist, Development Training Officer, Assistant Program Officer (Population, Technical Services), Industry/Supply Management Officer, and International Development Intern/Program Assistant. All are involved in varying degrees in program development, planning and evaluation although the last six named above also devote varying amounts of their time to program operations and project management.

To support their program planning efforts beginning in FY 1973 the Mission will also include under this Project provision for short-term direct-hire, contract or Pasa consultants - both U.S. and Ghanaian. They will advise and assist the Mission to carry out sectoral analyses and planning as well as project development. It is anticipated that funds budgeted for such consultants in FY 1973 (\$50,000) will be used in part to finance a health sector study in accord with plans outlined previously and in the FY 1974 Development Assistance Program, Annex C, "Rural Health Services".

The second component of the Project consists of Mission management staff although some of these devote a portion of their time to activities more "program" than "administrative" in nature. Certainly, their administrative responsibilities support the efforts of program development personnel. Management personnel include the Deputy Controller, Deputy Executive Officer, Administrative Assistant and Administrative Aide (Communications and Records).

The above categorization differs from AID/W's division into Types "A" and "B" per AIDTO-Circ A-846. We believe a separation between program and administrative management personnel is more reflective of actual roles

than trying to separate those staff with program planning and evaluation responsibilities from personnel involved in project management and program operations. The latter group must be deeply and continuously involved in the planning and evaluation of their projects and sectors in the course of fulfilling their project management duties.

More importantly, the primary role and justification for the Mission's small headquarters staff relates to its major interest in the critical development problems facing Ghana in the areas of balance of payments management, monetary/fiscal policy, and agriculture policy and programs in line with the USAID's tie-in with the World Bank and the IMF. As a consequence, conducting and managing traditional technical assistance activities is a secondary role and reflects the relatively small TA program in comparison with the more significant program assistance effort. For example, while the Mission's current Food and Agriculture staff do have project management responsibilities, the rationale for their services goes beyond that particular function and rests more on our overall efforts to encourage the Ghanaians to undertake sound agricultural development policies and programs.

Because of the above, most mission personnel fall into AID/W's Type A category. Tables VII and VIIa attempt to divide staff into the 'A' and 'B' categories, but we have also shown how they fit into the Mission's functional groupings.

The estimated direct-hire staffing levels for this project in FY 1973, FY 1974 and FY 1975 as shown in Tables VII and VIIa are very tentative. These may be revised as the staffing implications of the Mission's efforts to implement sector programs in agriculture, population/family planning and rural health become more clear, as we see how proposed job consolidations work in practice, and as reductions in AID/W reporting requirements and other changes in the Mission's workload take shape. We have included in the projections provision for a Grains Development Advisor to come on board at the end of FY 1973 to participate in detailed planning and development of the proposed grains sub-sector program. He will later serve as the Project Manager for this effort. We have not included any provision for a similar specialist in the rural health sector pending the results of the proposed sector study to be completed in FY 1974.

In FY 1973 the project budget will be substantially higher than the FY 1972 obligations for Technical Support. Reasons for the increase in cost are the addition of consultants and the two agriculture personnel, projected pay raises for direct-hire staff, increased allowances following from salary increases and higher education costs, substantial increases for travel and transportation because of the sizable number of Mission personnel due for home leave in FY 1973 (12) compared to those in FY 1972 (4) and budgeting

for close-out costs that may arise in early FY 1973 for personnel under the concluded Agricultural Extension and Production Project. An additional factor is the need to utilize dollar funds for some items normally financed from the Trust Fund since the GOG because of its financial stringencies could not include in its budget the full amount requested by the USAID for FY 1973. This difficulty will probably continue through FY 1974.

PROJECT BUDGET TABLE

TABLE VI

(\$ thousands)

Country or Sub-region: Ghana

Appropriation: TA

Financing Dates

Project Title: Program Development Services
(formerly Technical Support)

Obligations:

Begin	End
7/57	Open ^{a/}
7/57	Open ^{a/}

Expenditures:

Project Number: 641-11-999-000

	Technicians				Participants		Commods.	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
<u>FY 1972 Pipeline--Total</u>	26	7	-	-	-	-	21	8	55
Direct	26	7	-	-	-	-	21	8	55
PASA									
Contract									
<u>FY 1972 Oblig. --Total</u>	606	172	b/	-	-	-	38	122	766
Direct	606	172	b/	-	-	-	38	122	766
PASA									
Contract									
<u>FY 1973 Expend.--Total</u>	607	172	-	-	-	-	59	130	796
Direct	607	172	-	-	-	-	59	130	796
PASA									
Contract									
<u>6/30/73 Pipeline--Total</u>	25 ^{c/}	7	-	-	-	-	-	-	25
Direct	25 ^{c/}	7	-	-	-	-	-	-	25
PASA									
Contract									
<u>FY 1974 Oblig. --Total</u>	520	171	b/	-	-	-	38	120	678
Direct	520	171	b/	-	-	-	38	120	678
PASA									
Contract									
<u>FY 1974 Expend.--Total</u>	535	171	-	-	-	-	38	120	693
Direct	535	171	-	-	-	-	38	120	693
PASA									
Contract									
<u>All Subseq. Obs. --Total</u>									a/
Direct									
PASA									
Contract									

	Number of U.S. Technicians		Number of Participants		
	Long Term	Short Term	LT New	LT Contg'	Short Term
FY 1972 Obs	14	-			
FY 1973 Obs.	14	5			
FY 1974 Obs.	14	4			

Contract Funding Dates d/	FY 1972	FY 1973	FY 1974
	From:	From:	From:
	To:	To:	To:
	(no./year)	(no./year)	(no./year)

Contractor Watson Services, Ohm Construction^{d/}

NOTES TO TABLE VI, PROGRAM DEVELOPMENT SERVICES

- a/ This project will continue, subject to annual review, for the duration of the AID program in Ghana.
- b/ Local hire salaries, etc. paid from Trust Funds.
- c/ Pipeline principally covers unexpended travel funds for personnel in HL/RTP or HL/T and R&R.
- d/ Local contractors to Mission for logistic support services.

TABLE VII

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-11-999-000Project Title Program Development Services
(formerly Technical Support)Country or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	Mms	Expendi- tures		On-board 6/30/73	Mms	Expendi- tures
I. Personnel								
A. U.S. Personnel-Total	TA	12	159	316	TA	14	172	607
1. Direct - Subtotal	TA	12	155	316	TA	14	172	607
a. Type 'A'		8	96			9	121	
1) Administrative								
Funded a/		(5)	(66)			(6)	(72)	
a) Director		x	12			x	12	
b) Dep. Director		x	12			x	12	
c) Asst. Director/ Program		-	10			x	12	
d) Asst. Director/ Management		x	12			x	12	
e) Controller		x	8			x	12	
f) Secretary		x	12			x	12	
2) Program Develop- ment		4	48			5	73	
a) Dep. Program Officer		x	12			x	12	
b) Program Econo- mist		x	12			x	12	
c) F&A Officer ^{b/}		-	-			x	12	
d) Ag. Economist		-	-			x	12	
e) Secretary		x	12			x	12	
f) Secretary		x	12			-	1	
g) Consultants (4)		-	-			-	12	
3) Mission Manage- ment		4	48			4	48	
a) Dep. Controller		x	12			x	12	
b) Dep. Executive Officer		x	12			x	12	
c) Admin. Asst.		x	12			x	12	
d) Admin. Aide		x	12			x	12	
a/ Not funded under this project and, therefore, not included in project totals for on-boards, man-months, and expenditures.								
b/ Transferred to this project July 1, 1972 from Agriculture Advisory Services, Project 053.								

TABLE VII
(Cont'd)

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	MMS	Expenditures		On-board 6/30/73	MMS	Expenditures
b. Type 'B' (Program Development contd)		4	59		5	51		
1) Dev. Training Officer		x	12		4	12		
2) Asst. Program Officer (Population, Technical Services)		x	12		x	12		
3) Ind/Supply Management Officer		x	12		x	12		
4) Dep. Supply Management Officer		x	5		-	-		
5) Res. Hire Acting Ind/Supply Management Officer		-	-		-	3		
6) IDI/Program Asst.		x	12		x	12		
7) Food for Peace Officer		-	6		-	-		
8) Grains Development Adv.		-	-		x	-		
2. PASA - Subtotal	TA	-	-	-	TA	-	-	
3. Contract - Subtotal	TA	-	-	-	TA	-	-	
B. Local & TCN - Total ^{c/}	(TF)	(78)	(736)	(100)	(TF)	(68)	(814)	
1. Direct - Subtotal	(TF)	(39)	(468)	(72)	(TF)	(36)	(432)	
Admin. & Clerical		(39)	(468)	(72)		(36)	(432)	
Professional - Local		-	-	-		-	-	
Professional - TCN		-	-	-		-	-	
2. PASA - Subtotal	(TF)	(-)	(-)	(-)	(TF)	(-)	(-)	

^{c/} Funded from Trust Fund and, therefore, not included in project totals.

PERSONNEL & PARTICIPANTS	Funding Source	Actual FY 1972			Funding Source	Estimate FY 1973		
		On-board 6/30/72	MMs	Expendi- tures		On-board 6/30/73	MMs	Expendi- tures
3. Contract - Subtotal ^{d/}	(TF)	(39)	(268)	(28) ^{e/}	(TF)	(32)	(384)	(22) ^{e/}
Admin. & Clerical		(39)	(268)	(28) ^{e/}		(32)	(384)	(22) ^{e/}
Professional - Local		-	-			-	-	
Professional - TCN		-	-			-	-	

^{d/} Employees of local contractors to Mission for logistic support services - one contract customs clearing agent and one contractor for maintenance, repairs, etc. involving both skilled and unskilled laborers.

^{e/} Dollar equivalent of actual or estimated cedi cost of contract converted at \$1.00 = 21.28.

TABLE VII (a)

PROJECT PERSONNEL AND PARTICIPANTS
(thousands of U.S. dollars)

Project No. 641-11-999-000Project Title Program Development ServicesCountry or Sub-region Ghana

PERSONNEL & PARTICIPANTS	Funding Source	Projected FY 1974			Projected FY 1975		
		On-board 6/30/74	MMs	Expendi- tures	On-board 6/30/75	MMs	Expendi- tures
	<u>TA</u>	<u>12</u>	<u>171</u>	<u>535</u>	<u>12</u>	<u>156</u>	<u>b/</u>
1. Direct - Subtotal	<u>TA</u>	<u>12</u>	<u>171</u>	<u>535</u>	<u>12</u>	<u>156</u>	<u>-</u>
a. Type 'A'	<u>TA</u>	<u>8</u>	<u>114</u>		<u>8</u>	<u>108</u>	
1) Administrative							
Funded a/		<u>(6)</u>	<u>(72)</u>		<u>(6)</u>	<u>(72)</u>	
a) Director		x	12		x	12	
b) Dep. Director		x	12		x	12	
c) Asst. Director/ Program		x	12		x	12	
d) Asst. Director/ Management		x	12		x	12	
e) Controller		x	12		x	12	
f) Secretary		x	12		x	12	
2) Program Development		<u>5</u>	<u>72</u>		<u>5</u>	<u>72</u>	
a) Dep. Program Officer		x	12		x	12	
b) Program Economist		x	12		x	12	
c) F&A Officer		x	12		x	12	
d) Ag. Economist		x	12		x	12	
f) Secretary		x	12		x	12	
g) Secretary		-	-		-	-	
h) Consultants(4)		-	12		-	12	
3) Mission Management		<u>3</u>	<u>42</u>		<u>3</u>	<u>36</u>	
a) Dep. Controller		x	12		x	12	
b) Dep. Executive Officer		x	12		x	12	
c) Admin. Asst.		x	12		x	12	
d) Admin. Aide		-	6		-	-	
a/ Totals non-add.							
b/ Per AIDTO CIRC A-747 only contract and participant expenditures are required for FY 1975.							

TABLE VII (a)
(Cont'd)

PERSONNEL & PARTICIPANTS	Funding Source	Projected FY 1974			Projected FY 1975		
		On-board 6/30/74	MMs	Expenditures	On-board 6/30/75	MMs	Expenditures
b. Type 'B'	<u>TA</u>	<u>4</u>	<u>57</u>		<u>4</u>	<u>48</u>	
1) Dev. Training Officer	-	-	9		-	-	
2) Asst. Program Officer Population, Technical Services		x	12		x	12	
3) Ind/Supply Management Officer		x	12		x	12	
4) Dep. Supply Management Officer		-	-		-	-	
5) Program Assistant		x	12		x	12	
6) Food for Peace Officer		-	-		-	-	
7) Grains Development Advisor		x	12		x	12	
2. PASA - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>		<u>-</u>	<u>-</u>	
3. Contract - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>		<u>-</u>	<u>-</u>	
B. Local & TCN - Total^{c/}	<u>(TF)</u>	<u>(59)</u>	<u>(744)</u>	<u>(101)</u>	<u>(59)</u>	<u>(702)</u>	
1. Direct - Subtotal	<u>(TF)</u>	<u>(30)</u>	<u>(360)</u>	<u>(81)</u>	<u>(30)</u>	<u>(360)</u>	
Admin. & Clerical		(30)	(360)	(81)	(30)	(360)	
Professional - Local		-	-	-	-	-	
Professional - TCN		-	-	-	-	-	
2. PASA - Subtotal	<u>(TF)</u>	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>	
3. Contract - Subtotal ^{d/}	<u>(TF)</u>	<u>(29)</u>	<u>(384)</u>	<u>(20)^{e/}</u>	<u>(29)</u>	<u>(342)</u>	
Admin. & Clerical		(29)	(384)	(20) ^{e/}	(29)	(342)	
Professional - Local		-	-	-	-	-	
Professional - TCN		-	-	-	-	-	
II. Participants - Total	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Long term - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
1. New		-	-	-	-	-	
2. Continuing		-	-	-	-	-	
Short term - Subtotal	<u>TA</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
^{c/} Funded from Trust Fund							
^{d/} See footnote d, Table VII							
^{e/} See footnote e, Table VII							