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FY 1997 ACTION PLAN

USAID/TANZANIA

FY 1997 ACTION PLAN

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**FY 1997 ACTION PLAN
USAID/TANZANIA**

I. PROGRAM SUMMARY

A. STRATEGY OVERVIEW

U.S. development assistance to Tanzania is critical to U.S. interests because it contributes to the growth and development of a country centered in a very turbulent region racked with instability and conflict. Tanzania has long played a moderating function through its example of multi-ethnic stability and its role as a place of refuge. It is vital to U.S. interests to preserve such stability by helping to expand access and opportunity for a rapidly growing labor force. Tanzania assists in meeting food requirements for East, Central and Southern Africa. At the same time, a growing economy in Tanzania creates larger markets for U.S. exports. Tanzania is also home to some of the last havens for wildlife in Africa. The country has allocated one-fourth of its land area to game reserves and national parks, areas critical to the preservation of biodiversity and the environment. With a population growing at the rapid rate of 3.1 percent a year, these reserves are continually threatened. If wildlife are to be conserved, then jobs must be created in industry, tourism and services. USAID/Tanzania's assistance program is designed to contribute to these efforts.

The Mission is in a transition period between the completion of programs outlined in the Country Program Strategic Plan covering the period 1992 to 1997 and the design of a new Strategic Plan covering the period 1997 to 2002. Based on a Washington review of the Mission's program logframe in February 1995, the Mission's three previous Strategic Objectives were rephrased and a fourth one was added (see State 36354). This fiscal year's Action Plan is based on the logframe resulting from the Washington review.

The Mission continues to focus on supporting private sector led growth and on promoting family planning and HIV preventive measures. Due to the importance of the natural resource base to sustainable growth in the country, the Mission will begin work in support of natural resource management and expand its role in preserving wildlife. The Mission has always recognized the importance of good governance and has included governance activities in a supportive role towards achieving all of our previous objectives. In response to USAID/Washington's advice, the Mission has added democracy/governance as a new stand alone strategic objective. All of the Mission's programs are consistent with the Agency's Strategies for Sustainable Development and that conformity is described in detail in Section II of the Action Plan.

The question of how long assistance will be needed in Tanzania is not easily answered. One approach would be to set the goal of supporting growth and development until families escape poverty. Fifty-one percent of the Tanzanian population is classified as living below the poverty line, defined as \$1 per person per day in 1991, and 42 percent have incomes of less than \$0.75 per day. With the goal of raising the standard of living of a person with an income of \$0.75 per day to the poverty line threshold, and given population growth, it would take 29 years for individual income to reach \$1 if national income grew at four percent a year, 15 years at a five percent growth rate, and 10 years at a six percent growth rate. Of course those with incomes below \$0.75 would still not escape poverty at those growth rates. Since the start of the economic recovery program in 1986, national income has been growing at only four percent per year. Nevertheless, that growth helped reduce poverty. In 1983, 65 percent of the population was living on less than \$1 a day equivalent, compared to 51 percent in 1991, using prices in 1991 for both years. In terms of the lower poverty line of \$0.75 per day, the percent of the population in poverty fell from 51 percent in 1983 to 42 percent in 1991. If we were to be very optimistic that growth could be accelerated to six percent a year, then the minimum estimate for how long assistance will be needed is ten years.

B. OVERALL PROGRESS

Rural Transport and Infrastructure (\$47 million): As a result of USAID investments, hundreds of thousands of Tanzanians in rural areas now travel more easily and cheaply and receive better prices for their produce because of better roads. Rural road maintenance is now done by private road construction companies, which did not exist prior to USAID investment in the roads sector. The Ministry of Works no longer attempts to carry out maintenance work, and the process of contracting has been decentralized to the Regions. A National Roads Fund, generated from fuel taxes, now provides most of the funding for rural road maintenance; aid donors provide only about one-fifth, or 20%, of total road rehabilitation and maintenance costs (down from almost three-quarters, or 75%, in 1990).

Family Planning (\$30 million): Use of modern contraceptives by Tanzanian women of reproductive age has almost doubled in three years (from 5.9% to 11.3%) because of USAID assistance in partnership with UNFPA. This rate of increase means that the USAID-supported Tanzania family planning program is one of the most successful such programs ever implemented. Increased use of modern family planning means improved maternal and child health through the spacing and limitation of births. The Tanzania program has been successful not only because of high demand and GOT commitment, but especially USAID support which increased the availability and variety of contraceptives, and provided

professional training for hundreds of health care workers. Over the next few years, we anticipate measurable decreases in fertility, which will translate into a lower rate of population growth.

Private enterprise development (\$53 million): As a direct result of USAID and other donor financial sector reform programs, 6 private banks, including Citibank, are now established in Tanzania. Two years ago, there were none. Private entrepreneurs have better access to information, skills, and financing critical to expanding or establishing businesses. These changes are increasing employment, incomes, and the pace at which new firms are established. With other donors, USAID has established a venture capital investment company, which has already made 13 investments totalling \$3.3 million in small and medium companies since it began operation in 1994. A Business Center established in 1994 under USAID funding has already trained 215 entrepreneurs in better business practices, and is linking Tanzanian entrepreneurs with sources of financing and with American investors, importers and exporters, thus directly increasing Tanzanian/U.S. trade.

HIV/AIDS prevention (\$20 million): AIDS is a serious public health problem in Tanzania, with 800,000 AIDS cases, 2.4 million HIV positive and 1 million AIDS orphans projected by 2000. The USAID-financed Tanzania AIDS Project (TAP) has, in its initial 18 months of operation, already established a national condom social marketing and distribution network with sales of 5 million as of April 30, 1995. TAP works extensively with non-governmental organizations (NGOs) through innovative regional NGO clusters and worksites, especially private businesses. The project has already assisted NGOs in eight Regions, containing 56% of the population, to establish programs in STD detection and treatment, information and education, and behavior change communication. Some 113 NGOs are affiliated with these clusters.

PROBLEMS AND ISSUES

Macroeconomic performance: In spite of past progress in liberalizing the economy, increased deficit spending and inflationary financing have resulted in inflation rates of 40 percent a year. New agreements with the IMF and the World Bank are unlikely until after the October election. The Parliament has not yet passed legislation privatizing the insurance industry, a condition precedent of one of our programs. The Mission is unsure if the public statements against privatization by influential leaders represents the true mood of the country or simply election year posturing. We will closely watch developments after the new administration takes control. However, we expect improved fiscal management, revenue generation, and macroeconomic performance after the election.

Tax evasion, import finance, and customs administration: A variety of problems in managing import financing programs, tax collection, and customs led to a difficult Consultative Group Meeting with donors in Paris in late February and to the suspension by most donors of Balance of Payments assistance. A joint committee involving government and donor representatives (including a member from USAID/T) is meeting to try to get the government to act. Progress is disappointing to date. However, a number of officials, including the Customs Commissioner, have been fired and court prosecutions may be coming.

Effect of political campaign: As in the U.S., the coming national elections (for President and Parliament) will dampen enthusiasm for tough decisions on spending, tax collection, and prosecution of wrong-doers. A new government may have the political will to reestablish responsible economic management.

Rwanda/Burundi refugee crisis: The presence of over 700,000 Rwandan and Burundian refugees in Western Tanzania requires USAID to coordinate with other donors and NGOs and fight for attention by Washington and UNHCR to the Tanzanian aspect of the regional situation. The Embassy has limited staff time to allocate to this problem. Therefore, to meet growing responsibilities, USAID/Tanzania has requested OFDA funding to support a refugee food monitor.

Positive trends: The continued independence of the courts; the continued development of an independent media; the expansion of the private sector, and the solid movement toward national, multiparty elections in October are all positive trends supporting the argument for a continued USAID presence in Tanzania.

TABLE I : APPROPRIATION SUMMARY (\$000)

| ACCOUNT | FY 1995 ESTIM. | FY 1996 ESTIM. | FY 1997 REQUEST | FY 1997 @ 61% |
|--|-------------------|-------------------|--------------------|------------------|
| DEVELOPMENT FUND FOR AFRICA | 25,963 | 31,403 | 27,500 | 19,100 |
| <u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u> | 25,963 | 31,403 | 27,500 | 19,100 |
| SUSTAINABLE DEVELOPMENT THEMES: | | | | |
| BROAD BASED ECON GRWTH | 17,211 | 15,602 | 14,979 | 11,125 |
| GLOBAL ENVIRONMENT | 2,380 | 7,140 | 4,420 | 2,975 |
| POPULATION GROWTH | 3,675 | 5,111 | 5,181 | 3,815 |
| DEMOCRATIC PARTICIPATION | 2,697 | 3,550 | 2,920 | 1,185 |
| OPERATING EXPENSES (U.S. \$) | 2,052 | 2,493 | 2,243 | 2,243 |
| TRUST FUNDS (U.S. \$) | 700 | 700 | 700 | 700 |

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II. STRATEGIC OBJECTIVES

A. STRATEGIC OBJECTIVE 1 - STRENGTHEN NATURAL RESOURCE MANAGEMENT

1. Relevance to Agency Objectives

USAID/Tanzania's first strategic objective (SO) supports the Agency's goal of protecting the environment through activities to reform natural resource management policies, including empowering local communities; develop private, national, regional and community natural resource management capacity; and promote better wildlife management. Expected benefits include reducing or eliminating the loss of biodiversity, the unsustainable exploitation of forests and agricultural practices, and the degradation and depletion of upstream forest watersheds.

2. Progress to Date

SO #1 is new in FY 1995 and project activities to support the SO are at the design stage. However, the design will benefit from knowledge gained from two targets of opportunity the Mission has supported. The first is the PAWM project which strengthened GOT capacity to manage wildlife resources effectively by providing technical assistance, training, and material support to the Wildlife Division. The project achieved a number of successes in establishing an essential data base for monitoring wildlife and in designing new wildlife conservation policies. As a result, management policies and plans for crocodiles, ostriches, rhinos, and the live bird trade were developed, and hunting policies were revised.

A second target of opportunity was the Mission's university linkage project between Tuskegee University and Sokoine University of Agriculture (SUA). Training, technical assistance and material support to the national agricultural university permitted an expansion of problem-focused on-farm research addressing the needs and priorities of local farmers and extension staff. The qualifications and teaching skills of SUA's academic staff were also enhanced.

Tanzania is home to some of the world's most important natural wonders - Ngorongoro Crater, the Serengeti and vast areas of game parks and reserves of profound international significance; and Africa's highest mountain (Kilimanjaro) and deepest lake (Victoria). Tanzania is also one of the five most biologically diverse countries in Africa. In recognition of these facts, some twenty-five per cent of the country is set aside in protected areas, including forest reserves. However, current land use practices in agriculture (including shifting cultivation techniques), livestock raising (free range use), and exploitation

of forest products (firewood, charcoal, building) are beginning to degrade the environment in various parts of the country. With agriculture the backbone of Tanzania's economy--accounting for nearly two-thirds of GDP and more than 80 percent of export earnings--and more than 85 percent of cultivated land in small-scale farming, small-holder farmers and rural communities are the real resource users and managers in Tanzania.

There is growing recognition around the world, and in Eastern and Southern Africa, that truly effective and sustainable natural resource management (NRM) can only be achieved with the full and active participation of concerned local communities. However, to date, many of the management measures instituted in Tanzania have been top-down, regulatory and exclusionary, depriving local populations of the potential benefits of local resources. USAID/Tanzania's new program in NRM, while not ignoring broader environmental regulatory issues where an impact can be made, shall focus primarily on supporting community-based natural resource management in Tanzania.

The Participatory Environmental Resources Management Project, a new start for FY 95, will be designed during the summer of 1995 for an authorized level of \$10 million. The project will have four components: 1) establishing and strengthening Community Based Natural Resource Management (CBNRM) policy and legislative frameworks at both national and local levels; 2) establishing and strengthening national, regional and local-level CBNRM institutions; 3) strengthening the private capacity for CBNRM; and 4) raising awareness and promoting the need for and benefits from CBNRM. The project will be designed to allow local and international NGOs to submit proposals for funding which meet the project's criteria for achieving impact in one or more of these four areas. Initially, at least, the sectoral focus will be on wildlife, soils, water and forests. Wildlife will be emphasized because of USAID experience to date, and because tourism and big game hunting are targeted as growth industries by the Government of Tanzania. Soils, water and forests, and specifically small irrigation scheme rehabilitation are priorities because proper water management is judged to be the most effective way to increase agricultural production quickly.

3. Assessment of SO 1 Performance

This SO is new and does not meet the one-year threshold test. However, if an assessment of this SO were to be made on the basis of the Mission's implementation of the two targets of opportunity which will be incorporated into this SO, then the SO would be ranked as medium or average. The rationale for this categorization is that while Mission support to the Wildlife Division has improved the management of wildlife and resulted in the enactment of conservation policies and plans, the Government of Tanzania's (GOT) implementation of those policies has been

weak. The Mission envisions a more rigorous pace of implementation and enforcement when the new GOT administration takes over after the October 1995 general elections.

4. Donor Coordination

The major aid agencies have provided significant support to environmental programs and projects in Tanzania. Donor support may be expected to continue but there is a clear need for increased financial input given the importance of the country's resources and lack of internal funding capacity.

The principal donors to the environment and natural resources sectors include DANIDA (Denmark), the European Union (EU), FINNIDA (Finland), GTZ (Germany), Irish Aid, NORAD (Norway), the Overseas Development Administration (ODA, UK), USAID and the World Bank. These and other organizations are likely to increase their support to the sector in the foreseeable future. Limited support has also been provided by the Japanese International Cooperation Agency (JICA), the Netherlands, the Swedish International Development Agency (SIDA) and Swiss Cooperation (DDA).

Donor assistance in these areas has taken a variety of forms. Several field projects focusing on specific protected areas and/or species of special concern are donor funded. Several projects have been designed to provide capacity building support through the provision of materials, equipment, funds or technical assistance. Additional support has been given to developing particular cross-sectoral themes, notably planning and tourism. Some donors have stated that it has often been difficult to decide upon which authority to choose as the mandates of several may overlap to such an extent that responsibilities are unclear. This has been most evident for the Department of the Environment and National Environment Management Council (NEMC).

The World Bank and SIDA have played important roles in the development of the draft National Conservation Strategy for Sustainable Development (NCSSD) and the National Environmental Action Plan (NEAP). Wider donor participation and stronger coordination may improve the development process of these two important policy statements.

For the most part, projects and programs in environmental protection and management have been spurred more by the interests of the donors themselves than by the priorities and requests of the Tanzanian government. Working on isolated pilot projects, or in separate sector ministries, donors are often hindered from linking initiatives or creating a well integrated approach. Coordination between donors and with the GOT has improved since a donor group focused on the environment was established under the chairmanship of the Director of Environment two years ago. Many

donors have indicated a readiness to build in conditions to future funding which encourage greater inter-institutional cooperation and a broader participation of the private sector.

B. STRATEGIC OBJECTIVE 2 - INCREASE PRODUCTIVE EMPLOYMENT AND INCOME GENERATING OPPORTUNITIES

1. Relevance to Agency Objectives

USAID/Tanzania's second strategic objective supports the Agency's goal of encouraging broad-based economic growth through activities which strengthen markets, expand access and opportunity, and invest in people. Expected benefits include an improved enabling environment for private sector enterprises, particularly for financial services, improved roads, railroad and telecommunication facilities, and more efficient and profitable small and medium sized private firms.

2. Progress to Date

Four of the Mission's programs and projects directly support this Strategic Objective: the \$50 million Agricultural Transport Assistance program (ATAP), the \$46 million SARP-funded TAZARA railway rehabilitation program, the \$20 million SARP-funded Rural Telecommunications in Tanzania project (RTT) and the \$60 million Finance and Enterprise Development program (FED).

Rural Road Rehabilitation and Maintenance. The ATAP program has created a new approach to rural road rehabilitation and maintenance and a new Tanzanian industry--private sector road contracting. The Ministry of Works now uses local private contractors to carry out 90 percent of rehabilitation and 70 percent of maintenance work on the high priority rural road network which serves farmers, up from just 30 percent five years ago. These levels are two times greater than anticipated when the EOPS were first formalized. Total kilometers of rural roads rehabilitated under ATAP at the end of 1994 exceeded the program goal by 22%. Impact assessments of rehabilitated roads and bridges show that the volume of goods transported has increased by 20 percent or more, and that vehicle operating costs have declined by as much as one-third. People who live along the roads report enhanced access to social services and reliable, reasonably-priced transportation, as well as more regular and reliable access to crop markets and critical agricultural inputs. The sustainability of the rehabilitation and maintenance program has been assured by the GOT instituting a self-financing road fund, which presently covers 80 percent of the routine and periodic maintenance budgets.

Railway Rehabilitation. The TAZARA program nearly doubled the carrying capacity of this key regional transport link. Locomotive availability improved from 46 percent to 76 percent,

while wagon turn-around time decreased from 35 days to 16 days. Maintenance capability was dramatically improved by provision of training, spare parts, and a strategically-situated workshop facility. These improvements in technology and management have allowed TAZARA to address regional transportation needs, most strikingly during the recent drought in Central and Southern Africa.

Rural Telecommunications. RTT, initially obligated at the close of FY 94, has experienced implementation delays related to the Government of Tanzania's (GOT) requirement that a White Paper on Telecommunications be completed before telecommunications licenses will be issued. As a result, USAID postponed writing a solicitation document for American investment. Based on dialogue with the GOT, USAID is now arranging for a solicitation to be prepared in consultation with the Director-General of the Tanzania Communications Commission (TCC). The solicitation will be written and issued late summer 1995, but it is too soon to tell if implementation of RTT will speed up.

Finance and Enterprise Development. Included in this program is The Business Center which supports small-scale entrepreneurial development and expanded trade and investment linkages between America and Tanzania. During 1994 the Center provided training to over 200 Tanzanians in business management, training, and consultant skills. The Center will shortly open a regional office in Mwanza, to serve the Lake Victoria zone. The landmark Tanzania Venture Capital Fund, which was designed under FED, has already attracted \$7.6 million in capital from other donors, of which \$3.3 million has so far been invested in 13 medium scale Tanzanian enterprises. Also designed under FED and established with FED local generated funds is the unique Social Action Trust Fund. Equity investments will be made in Tanzanian private firms and profits and interest will be used to assist NGOs working to ameliorate the situation of AIDS victims and orphans. The policy reform agenda implemented by FED has led to the opening of seven private financial institutions, and to a fully-unified, market-based foreign exchange rate. As a result, Tanzania now has a more competitive, diverse, and service-oriented financial sector.

A target of opportunity under this SO is USAID/T's assistance to the National Housing Corporation, ongoing since mid-1991. The NHC has not been able to manage and maintain their inventory of some 26,000 properties. USAID has agreed to work with the NHC on a broad agenda focused on privatization of NHC operations. Initial privatization of NHC small homes is expected to expand to include the sale of larger properties and commercial entities. The overall goal is to facilitate the privatization of the real estate development market in Tanzania and to help stimulate investment in urban areas.

3. Assessment of S.O. 2 Performance

The most striking achievement under this SO is the creation of a viable private sector road rehabilitation industry which is not only reducing transport costs but is also increasing access to social services. The Business Center, the Venture Capital Fund, and the Social Action Trust Fund all established under this SO are all innovative and effective mechanisms for supporting the growth and modernization of small-scale indigenous enterprises which are expanding opportunities for employment and income. Based on these successes in building a strong foundation for private sector led growth, the Mission rates progress on this SO as high or above average.

4. Donor Coordination

In the rural transportation sector, the major thrust of the donors has been to develop a sustainable system for road rehabilitation and maintenance. Approximately fifteen donors, including USAID, are involved in these efforts, and donor coordination in this area has been very successful.

Donor assistance to the telecommunications sector is provided within the framework of a major multi-donor program to the GOT Telecommunications Restructuring Program (RTP), with funding commitments of approximately US \$250 million. The donors participating include: the World Bank, African Development Bank, SIDA, EU, DANIDA, JICA, Kuwait and Belgium. USAID's involvement in this sector was welcomed by other donors in view of its introduction of private sector investment to serve the rural population.

With respect to establishing an enabling environment, particularly in the financial sector, both the IMF and World Bank are major players. The Policy Framework Paper (PFP) worked out between them and the GOT provides a comprehensive structure for addressing policy obstacles retarding private sector development. Other donors actively supporting private sector activities include Commonwealth Development Corporation, DEG (Germany), FMO (Holland), UNDP, and PROPARCO of France.

C. STRATEGIC OBJECTIVE 3 - INCREASE USE OF FAMILY PLANNING AND HIV/AIDS PREVENTIVE MEASURES

1. Relevance to Agency Objectives

USAID/Tanzania's third strategic objective (SO) supports the Agency's goal of stabilizing world population growth and protecting human health through activities to reduce the population growth rate and activities to implement effective AIDS prevention strategies. Expected benefits include decreased fertility and reduced HIV transmissions.

2. Progress to Date

The 1991/92 Tanzania Demographic and Health Survey (TDHS) reported a high demand for family planning (41%) although utilization was low (less than 6% of all women were utilizing a modern method). Intensive efforts were made through FY 95 to provide commodity and technical support to improve both the quantity of services available and the quality of services delivered. Effective technical assistance (TA) to the Ministry of Health Family Planning Unit (FPU) has resulted in strong management of the National Family Planning Program (NFPP). TDHS and other surveys have created a reliable data base on fertility and AIDS related issues, as well as child survival information on immunization, treatment with oral rehydration therapy (ORT), child spacing and breast feeding practices. The contraceptive supply has become reliable. Over 1000 service providers, supervisors and trainers have been trained in clinical FP skills, supervision and training skills. 55 public and private sector hospital sites now deliver permanent and long-term contraceptive methods.

The SO also emphasizes a number of child survival interventions. The program facilitates the promotion of child spacing and the prevention of high-risk births, by supporting Tanzania's integrated maternal and child health and family planning program (MCH/FP). MCH/FP staff are responsible for child spacing as well as other significant interventions as immunization, use of oral rehydration therapy, and malaria prophylaxis. Child survival is also supported by improvements to maternal health and the promotion of breast feeding. The integration of delivery systems for family planning commodities and inputs to the Expanded Programme on Immunization also supports child survival objectives.

Measurement of progress towards achieving the SO was conducted through a major Tanzania Knowledge/Attitudes/Practices Survey (TKAPS) in late 1994. This coincided with the mid-term evaluation or review (MTR) of one of the Mission's main efforts in support of the SO, the Family Planning Services Support Project (FPSS).

The TKAPS found that use of modern contraception had increased from under 6 percent in 1991/92 (TDHS) to 11.3 percent of all women in 1994. Use of all methods increased from 9.5 percent to 17.9 percent of all women of reproductive age. The contraceptive prevalence rate (CPR) has doubled in rural as well as urban areas. Significantly, CPR increased much more rapidly than expected, due to improvements in both the quality and quantity of FP services provided. For example, most health facilities have a wider variety of FP methods in stock most of the time and can provide service on demand. Client choice has increased markedly: the facilities offering injectables, IUDs and foam have more than

doubled and almost 100% of service delivery points (SDPs) offer oral contraceptives and condoms. IUD use has doubled, and use of condoms and injectables has tripled. The contraceptive method mix now shows a wider variety of methods in use, with increased proportions for IUDs and injectables.

The MTR utilized the TKAPS results as well as other surveys and findings in its conclusions. Briefly, the MTR concluded that exceptional progress had been made towards achievement of the SO's family planning target. To continue and consolidate progress, the MTR team recommended that additional financial resources be provided to the FPSS; that child survival funding be obtained to support the ongoing activities of the FPSS; that the FPSS should be extended; and that project indicators should be updated. Accordingly, the Mission processed a sixth amendment to the FPSS grant in April 1995 to extend FPSS to 1999 and increase the bilateral life of project (LOP) funding to \$30 million.

In HIV/AIDS prevention, Mission efforts (through implementation of the Tanzania AIDS Project, or TAP) are also yielding positive results. Activities began in late 1993 and progress has been made in defining AIDS prevention activities and survivor support. In the area of condom distribution, a successful private sector social marketing activity was begun to market Salama brand condoms through commercial channels. Sales were outstanding: four million condoms were sold in the first year, twice the anticipated quantity. Other potential social marketing items are now being evaluated for inclusion in the program. Technical assistance was also provided to the National AIDS Control Program (NACP).

A national assessment of NGO capability and a strategy for expanding NGO AIDS prevention/survivor support activities were completed. NGO networks or "clusters" have been initiated in eight regions, covering 56% of the population. Some 113 NGOs are affiliated with TAP clusters, twice the anticipated FY 1998 target of 65. A national strategy for marketing AIDS prevention to business managers has been devised, building on earlier USAID funded programs, in 46 Tanzanian worksites.

A national STD training curriculum for service providers has been developed and tested. With the approval of the NACP and in coordination with other donors, it was determined that the education of private and public sector providers in the new WHO methodology for syndromic diagnosis and management of STDs should be stressed. Local training institutions were identified and training of 15 trainers completed. By mid-1996, 500 providers from eight regions will be trained.

Finally, innovative media, such as a bi-monthly newspaper supplement targeted to youth, and Kiswahili editions of selected AIDS prevention films, were undertaken. Links were also

established with Peace Corps to train teachers in secondary schools in innovative AIDS/reproductive health issues. Radio and TV programming began with advertisements for Salama condoms as well as other AIDS prevention messages.

Policy activities with the Government of Tanzania, most importantly the Ministries of Labor and Agriculture, have included completion and dissemination of an assessment of families and children affected by AIDS; and a review of donor activities in the agricultural sector. These are important to establish the basis for implementation of strategies for survivor support and to assess the future impact of AIDS both socially and economically. In addition, the national data bases, established thru the TDHS and TKAPS, have been developed and modified to report on additional AIDS prevention and STD indicators.

3. Assessment of S.O. 3 Performance

S03 was established in 1992 and was reviewed in the Mission's FY 94 Assessment of Program Impact (API). On the AIDS side, because AIDS interventions began three years later than those in family planning, it is too early to assess whether there has been an increase in the use of HIV/AIDS preventive measures; however, a baseline was established in 1994 (TKAPS) against which progress will be measured. On the family planning side, however, the TDHS and TKAPS showed that, from a baseline of 5.9% CPR (modern methods/all women), progress in 1994 was achieved at the rate of 11.3% CPR against an expected 7.9%. Due to this unprecedented progress, S03 ranks as "above average."

4. Donor Coordination

The success of the NFPP has generated additional donor support. USAID remains the largest single donor in FP, with approximately \$6 - \$7 million programmed yearly in this subsector (bilateral and field support). UNFPA is next, and provides critical support to the FPU in administrative funds, commodities, equipment and funds for training and supervision. Other donors have begun collaborating with USAID and UNFPA in the annual exercise to assess contraceptive needs, notably ODA. The German agency, KFW, recently expressed its interest in joining USAID, UNFPA and ODA in this area. Activities are coordinated with DANIDA through a transport sharing arrangement with the Expanded Programme on Immunization (EPI). DANIDA support to EPI facilitates the use of USAID-provided vehicles for delivery of both vaccines and contraceptives.

In AIDS, most of the numerous donor organizations operating in Tanzania have recognized the seriousness of the AIDS pandemic and provide varying types of assistance. Again, USAID is the single largest bilateral donor, with DANIDA, UNDP, the EU, ODA and WHO also providing support. Other donors included NORAD, GTZ,

UNICEF, the World Bank and the SDC. The Dutch Government is planning to contribute 40 million condoms for the Salama social marketing program. Various donors have expressed an interest in "buying into" USAID's TAP or in sharing the cost of activities. For example, the AMREF High Transmission Areas project is jointly funded by five major donors, including USAID.

Donors hold regular quarterly meetings to keep each other informed and to provide advice and assistance to the Government. The World Bank is developing a new program of assistance in the health sector, and has sought USAID advice on priority areas in AIDS and other health interventions. It is also fielding several pilot projects to support social sector reforms (cost-sharing from the local level) and has fully involved the donors in the various stages of pilot project design.

D. STRATEGIC OBJECTIVE 4 - IMPROVE DEMOCRATIC GOVERNANCE

1. Relevance to Agency Objectives

USAID/Tanzania's fourth strategic objective supports the Agency's goal of building democracy through activities to strengthen basic institutions of democratic governance and to improve Government of Tanzania (GOT) accountability and administration. Expected benefits include an increased use of effective alternate dispute resolution mechanisms outside the courts, increased access by citizens to information, and more active and effective advocacy by NGOs.

2. Progress to Date

SO 4 is new in FY 1995 and project activities to support the SO are at the design stage. However, the design will benefit from the knowledge gained in implementation of other Mission SOs with D/G supporting activities. USAID/Tanzania has made democratic governance considerations a critical theme throughout its portfolio. The Tanzania AIDS Project (TAP) works with NGOs, strengthening their capacity to be both service providers and advocacy groups. Both TAP and Family Planning Services Support (FPSS) empower Tanzanian men and women to make informed choices on reproductive and other health-related issues. The Finance and Enterprise Development Program (FED) and the Agricultural Transport Assistance Program (ATAP) support the transfer of various government functions into the private sector. For instance, ATAP promotes decentralization and improved accountability in GOT financial and contract management systems for road rehabilitation; previously, the GOT undertook all rehabilitation and maintenance work. Through the ATAP program, these functions are now contracted out to the private sector. FED has conducted or funded policy studies addressing accountability, corruption, and regulatory issues. FED has also supported the transformation of the Bank of Tanzania from an

implementing agency of the GOT to a restructured role as an independent Central bank.

USAID has also worked with the Attorney General and the Institute of Accountancy in Arusha to upgrade the quality of auditing and accounting in Tanzania. USAID/Tanzania has increasingly introduced democratic governance considerations into its policy discussions with the Government of Tanzania (GOT) and other donors. A recent example is our participation in the 1995 World Bank-sponsored Joint Evaluation Mission, which investigated corruption and mismanagement in tax and customs administration in preparation for the 1995 Consultative Group meetings in Paris. The Mission has also enhanced the capability of organizations dealing with women's legal rights issues to bring test cases before the courts, and take on pro bono work, by providing training, sponsoring participation in workshops, and facilitating the expansion of women's legal networks.

3. Assessment of SO 4 Performance

Although the TDGI Project which will further the Mission's efforts under SO4 is still in the design stage, USAID/Tanzania can point to accomplishments in the area of women's legal rights assisted with PD&S funds as part of the Mission's WID Action Plan. In this regard support has been provided to women lawyers associated with NGOs to receive specialized training in those legal areas of greatest concern to Tanzanian women, such as family law, marital dissolution, child custody, and inheritance of property. USAID/T has also facilitated the selection of Tanzanian women candidates for participation in Georgetown University's LAWA Program. These activities provide a solid foundation to further work in key component areas of TDGI.

4. Donor Coordination

USAID/T support for democratic governance will continue to focus on areas where other donors have limited activities or geographic impact, but will build on common themes. A consortium of donors, including Britain, Canada, Sweden, and the World Bank, has funded the FILMUP project which supports the legal sector. FILMUP is active in the administration of justice, providing court technologies and legal training. A variety of seminars upgrading the legal system have been held, linkages with overseas law schools provide access to outside expertise, and assistance to both the High Court and Parliamentary Libraries is given. Skills in all areas of the media--print and broadcast-- are very low in Tanzania. Various donors therefore are trying to improve the skills of Tanzanian journalists, editors, TV and radio staff through in-country and overseas training. There has also been a considerable amount of assistance to women's groups but the primary focus has been on economic activities rather than on strengthening the capacity for groups to inform and defend

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women's legal rights. Civic education is an area of interest to donors in Tanzania, but the bulk of funding has gone to voter education directly related to recent and upcoming elections. The design of longer-term civic education programs has received minimal attention.

III. PROGRAM AND BUDGET SCENARIOS: SCENARIOS 1 and 2

A. TABLES

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TABLE III : STRATEGIC OBJECTIVES (\$000)

| OBJECTIVE ACCOUNT | FY 1995 ESTIM. | FY 1996 ESTIM. | FY 1997 REQUEST | FY 1997 @ 61% |
|---|-------------------|-------------------|--------------------|------------------|
| S.O. 01 STRENGTHENED NATURAL RESOURCE MANAGEMENT | | | | |
| DEVELOPMENT FUND FOR AFRICA | 2,800 | 8,400 | 5,200 | 3,500 |
| S.O. 02 INCREASED PRODUCTIVE EMPLOYMENT AND INCOME GENERATING OPPORTUNITIES | | | | |
| DEVELOPMENT FUND FOR AFRICA | 8,513 | 6,600 | 5,600 | 4,400 |
| S.O. 03 INCREASED USE OF FAMILY PLANNING AND HIV/AIDS PREVENTIVE MEASURES | | | | |
| DEVELOPMENT FUND FOR AFRICA | 10,500 | 14,603 | 14,803 | 10,900 |
| S.O. 04 IMPROVED DEMOCRATIC GOVERNANCE | | | | |
| DEVELOPMENT FUND FOR AFRICA | 1,000 | 1,300 | 1,300 | |
| OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS | | | | |
| DEVELOPMENT FUND FOR AFRICA | 3,150 | 500 | 597 | 300 |

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TABLE IIIA : AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U. S. Dollars Thousands)

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 61%

| ACTIVITY | AMOUNT | PCT OF TOTAL PROGRAM |
|--|--------|----------------------|--------|----------------------|--------|----------------------|--------|----------------------|
| DICE CIVIC EDUCATION | 200 | 0.8% | 260 | 0.8% | 260 | 0.9% | | |
| DICS CIVIL SOCIETY | 200 | 0.8% | 260 | 0.8% | 260 | 0.9% | | |
| DIDE DECENTRALIZATION/LOCAL GOVERNANCE | 420 | 1.6% | 1,260 | 4.0% | 780 | 2.8% | 525 | 2.7% |
| DIFM ACCOUNTABILITY OF THE EXECUTIVE | 1,277 | 4.9% | 990 | 3.2% | 840 | 3.1% | 660 | 3.5% |
| DILJ LEGAL AND JUDICIAL DEVELOPMENT | 300 | 1.2% | 390 | 1.2% | 390 | 1.4% | | |
| DIME FREE FLOW OF INFORMATION | 300 | 1.2% | 390 | 1.2% | 390 | 1.4% | | |
| EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS | 315 | 1.2% | | | | | | |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS . | 630 | 2.4% | | | | | | |
| EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING . | 473 | 1.8% | | | | | | |
| EVCB CONSERVATION AND BIOLOGICAL DIVERSITY | 840 | 3.2% | 2,520 | 8.0% | 1,560 | 5.7% | 1,050 | 5.5% |
| EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY | 1,540 | 5.9% | 1,680 | 5.3% | 1,040 | 3.8% | 700 | 3.7% |
| EVWR WATER RESOURCES MANAGEMENT | | | 2,940 | 9.4% | 1,820 | 6.6% | 1,225 | 6.4% |
| HECS CHILD SPACING/HIGH RISK BIRTHS | 3,150 | 12.1% | 4,381 | 14.0% | 4,441 | 16.1% | 3,270 | 17.1% |
| HEFI HEALTH CARE FINANCING | 315 | 1.2% | | | | | | |
| HEHA HIV/AIDS | 3,675 | 14.2% | 5,111 | 16.3% | 5,181 | 18.8% | 3,815 | 20.0% |
| PDAS PROGRAM DEVELOPMENT AND SUPPORT | 1,418 | 5.5% | 500 | 1.6% | 597 | 2.2% | 300 | 1.6% |
| PEBD BUSINESS DEVELOPMENT PROMOTION | 3,831 | 14.8% | 2,970 | 9.5% | 2,520 | 9.2% | 1,980 | 10.4% |
| PEFM FINANCIAL MARKETS | 2,128 | 8.2% | 1,650 | 5.3% | 1,400 | 5.1% | 1,100 | 5.8% |
| PETI TRADE AND INVESTMENT PROMOTION | 1,277 | 4.9% | 990 | 3.2% | 840 | 3.1% | 660 | 3.5% |
| PNCN FAMILY PLANNING CONTRACEPTIVES | 1,050 | 4.0% | 1,460 | 4.7% | 1,480 | 5.4% | 1,090 | 5.7% |
| PNSD FAMILY PLANNING SERVICE DELIVERY | 2,625 | 10.1% | 3,651 | 11.6% | 3,701 | 13.5% | 2,725 | 14.3% |
| UNCODED ACTIVITIES | | | 0 | 0.0% | 0 | 0.0% | | |
| PROGRAM TOTAL | 25,963 | 100.0% | 31,403 | 100.0% | 27,500 | 100.0% | 19,100 | 100.0% |

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TABLE IIIA : AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U. S. Dollars Thousands)

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 61%

| SPECIAL INTEREST | | PCT OF AMOUNT TOTAL PROGRAM | PCT OF AMOUNT TOTAL PROGRAM | PCT OF AMOUNT TOTAL PROGRAM | PCT OF AMOUNT TOTAL PROGRAM |
|---|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| I. Substantive | | | | | |
| A. Special Targets | | | | | |
| FBN | FEMALE SHARE OF BENEFITS | 10,106 38.9% | 12,518 39.9% | 12,108 44.0% | 8,297 43.4% |
| MBN | MALE SHARE OF BENEFITS | 14,366 55.3% | 15,735 50.1% | 14,612 53.1% | 10,279 53.8% |
| CHS | CHILD SURVIVAL | 3,150 12.1% | 4,381 14.0% | 4,441 16.1% | 3,270 17.1% |
| DEC | DECENTRALIZATION | 420 1.6% | 1,260 4.0% | 780 2.8% | 525 2.7% |
| PSD | PRIVATE SECTOR DEVELOPMENT | 5,782 22.3% | 3,812 12.1% | 3,252 11.8% | 2,538 13.3% |
| PVX | PVO INSTITUTIONAL DEVELOPMENT | 743 2.9% | 989 3.1% | 994 3.6% | 273 1.4% |
| INS | INSTITUTION BUILDING | 7,463 28.7% | 9,721 31.0% | 7,202 26.2% | 4,260 22.3% |
| SPR | SECTORAL POLICY REFORM | 452 1.7% | 604 1.9% | 431 1.6% | 270 1.4% |
| EPR | NONSECTORAL POLICY REFORM | 2,412 9.3% | 1,750 5.6% | 1,519 5.5% | 1,160 6.1% |
| B. Food, Agriculture & Rural Development | | | | | |
| IRR | IRRIGATION | | 882 2.8% | 546 2.0% | 368 1.9% |
| C. Energy/Environment | | | | | |
| ESA | ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS | | 588 1.9% | 364 1.3% | 245 1.3% |
| EVP | ENVIRONMENTAL POLICY | 616 2.4% | 672 2.1% | 416 1.5% | 280 1.5% |
| REF | REFORESTATION | 308 1.2% | 336 1.1% | 208 0.8% | 140 0.7% |
| AGF | AGROFORESTRY | | 588 1.9% | 364 1.3% | 245 1.3% |
| NRM | NATURAL RESOURCE MANAGEMENT | 1,682 6.5% | 1,730 5.5% | 1,100 4.0% | 730 3.8% |
| PPM | PARKS AND PROTECTED AREAS MANAGEMENT | 336 1.3% | 504 1.6% | 312 1.1% | 210 1.1% |
| CBS | SUSTAINABLE USE OF BIODIVERSITY | 336 1.3% | 756 2.4% | 468 1.7% | 315 1.6% |
| II. Institutional Mechanisms | | | | | |
| A. PVO/NGOs | | | | | |
| PVU | PVO/NGOs, U.S. | 1,001 3.9% | 1,864 5.9% | 1,442 5.2% | 1,018 5.3% |
| PVL | PVO/NGOs, LOCAL | 5,385 20.7% | 7,687 24.5% | 7,208 26.2% | 5,175 27.1% |
| B. Universities | | | | | |
| HBC | HISTORICALLY BLACK COLLEGES AND UNIVERSITIES | 829 3.2% | 1,202 3.8% | 926 3.4% | 663 3.5% |
| III. Research and Development Activities | | | | | |
| A. Applied Research | | | | | |
| B. Basic Research | | | | | |
| C. Development | | | | | |
| IV. Training | | | | | |
| TUS | TRAINING, U.S.-BASED | 1,181 4.5% | 1,188 3.8% | 845 3.1% | 596 3.1% |
| TTH | TRAINING, THIRD COUNTRY-BASED | 187 0.7% | 84 0.3% | 52 0.2% | 35 0.2% |

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TABLE IIIA : AC/SI AGGREGATE ANALYSIS
 SPECIAL INTEREST CODES
 (U. S. Dollars Thousands)

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 61%

| SPECIAL INTEREST | | PCT OF AMOUNT TOTAL PROGRAM | | PCT OF AMOUNT TOTAL PROGRAM | | PCT OF AMOUNT TOTAL PROGRAM | | PCT OF AMOUNT TOTAL PROGRAM | |
|------------------|--------------------------------|-----------------------------------|-------|-----------------------------------|-------|-----------------------------------|-------|-----------------------------------|-------|
| TIC | TRAINING, IN-COUNTRY | 4,644 | 17.9% | 5,073 | 16.2% | 4,612 | 16.8% | 3,240 | 17.0% |
| TPU | TRAINING, PUBLIC | 4,718 | 18.2% | 5,557 | 17.7% | 4,816 | 17.5% | 2,774 | 14.5% |
| TPV | TRAINING, PRIVATE | 6,919 | 26.7% | 7,693 | 24.5% | 7,483 | 27.2% | 5,175 | 27.1% |

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TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

| | % FY95 | % FY96 | % FY97 @100% | % FY97 @ 61% | % FY97 @ 0% | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|--|--------|--------|-----------------|-----------------|----------------|---------------------|--------------------|--------------------|------------------|
| OBJECTIVE NUMBER: 01 TITLE: Strengthened Natural Resource Management | | | | | | | | | |
| DIDE DECENTRALIZATION/LOCAL GOVERNANCE | | | | | | | | | |
| SI CODE: DEC | 100 % | 100 % | 100 % | 100 % | 0 % | 420 | 1,260 | 780 | 525 |
| SI CODE: HBC | 10 % | 10 % | 10 % | 10 % | 0 % | 42 | 126 | 78 | 52 |
| SI CODE: INS | 50 % | 50 % | 50 % | 50 % | 0 % | 210 | 630 | 390 | 262 |
| SI CODE: TIC | 10 % | 10 % | 10 % | 10 % | 0 % | 42 | 126 | 78 | 52 |
| SI CODE: TPU | 100 % | 100 % | 100 % | 100 % | 0 % | 420 | 1,260 | 780 | 525 |
| SI CODE: TUS | 10 % | 10 % | 10 % | 10 % | 0 % | 42 | 126 | 78 | 52 |
| TOTAL AC CODE: | 15 % | 15 % | 15 % | 15 % | 0 % | 420 | 1,260 | 780 | 525 |
| EVCB CONSERVATION AND BIOLOGICAL DIVERSITY | | | | | | | | | |
| SI CODE: CBS | 40 % | 30 % | 30 % | 30 % | 0 % | 336 | 756 | 468 | 315 |
| SI CODE: FBN | 25 % | 25 % | 50 % | 50 % | 0 % | 210 | 630 | 780 | 525 |
| SI CODE: HBC | 15 % | 15 % | 15 % | 15 % | 0 % | 126 | 378 | 234 | 157 |
| SI CODE: INS | 100 % | 100 % | 100 % | 100 % | 0 % | 840 | 2,520 | 1,560 | 1,050 |
| SI CODE: MBN | 30 % | 30 % | 50 % | 50 % | 0 % | 252 | 756 | 780 | 525 |
| SI CODE: PPM | 40 % | 20 % | 20 % | 20 % | 0 % | 336 | 504 | 312 | 210 |
| SI CODE: PVL | 20 % | 20 % | 20 % | 20 % | 0 % | 168 | 504 | 312 | 210 |
| SI CODE: PVU | 20 % | 20 % | 20 % | 20 % | 0 % | 168 | 504 | 312 | 210 |
| SI CODE: SPR | 20 % | 20 % | 20 % | 20 % | 0 % | 168 | 504 | 312 | 210 |
| SI CODE: TIC | 10 % | 10 % | 10 % | 10 % | 0 % | 84 | 252 | 156 | 105 |
| SI CODE: TPU | 20 % | 20 % | 20 % | 20 % | 0 % | 168 | 504 | 312 | 210 |
| SI CODE: TPV | 20 % | 20 % | 20 % | 20 % | 0 % | 168 | 504 | 312 | 210 |
| SI CODE: TUS | 5 % | 10 % | 10 % | 10 % | 0 % | 42 | 252 | 156 | 105 |
| TOTAL AC CODE: | 30 % | 30 % | 30 % | 30 % | 0 % | 840 | 2,520 | 1,560 | 1,050 |
| EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY | | | | | | | | | |
| SI CODE: EVP | 40 % | 40 % | 40 % | 40 % | 0 % | 616 | 672 | 416 | 280 |
| SI CODE: FBN | 25 % | 25 % | 50 % | 50 % | 0 % | 385 | 420 | 520 | 350 |
| SI CODE: HBC | 10 % | 10 % | 10 % | 10 % | 0 % | 154 | 168 | 104 | 70 |
| SI CODE: INS | 100 % | 100 % | 100 % | 100 % | 0 % | 1,540 | 1,680 | 1,040 | 700 |
| SI CODE: MBN | 30 % | 30 % | 50 % | 50 % | 0 % | 462 | 504 | 520 | 350 |
| SI CODE: NRM | 100 % | 100 % | 100 % | 100 % | 0 % | 1,540 | 1,680 | 1,040 | 700 |
| SI CODE: PVL | 20 % | 30 % | 30 % | 30 % | 0 % | 308 | 504 | 312 | 210 |
| SI CODE: PVU | 20 % | 20 % | 20 % | 20 % | 0 % | 308 | 336 | 208 | 140 |
| SI CODE: REF | 20 % | 20 % | 20 % | 20 % | 0 % | 308 | 336 | 208 | 140 |
| SI CODE: TIC | 10 % | 10 % | 10 % | 10 % | 0 % | 154 | 168 | 104 | 70 |
| SI CODE: TTH | 5 % | 5 % | 5 % | 5 % | 0 % | 77 | 84 | 52 | 35 |
| SI CODE: TUS | 10 % | 10 % | 10 % | 10 % | 0 % | 154 | 168 | 104 | 70 |
| TOTAL AC CODE: | 55 % | 20 % | 20 % | 20 % | 0 % | 1,540 | 1,680 | 1,040 | 700 |
| EVWR WATER RESOURCES MANAGEMENT | | | | | | | | | |

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TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

| | % FY95 | % FY96 | % FY97 @100% | % FY97 @ 61% | % FY97 @ 0% | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|---|--------|--------|-----------------|-----------------|----------------|---------------------|--------------------|--------------------|------------------|
| SI CODE: AGF | 0 % | 20 % | 20 % | 20 % | 0 % | | 588 | 364 | 244 |
| SI CODE: ESA | 0 % | 20 % | 20 % | 20 % | 0 % | | 588 | 364 | 244 |
| SI CODE: FBN | 0 % | 50 % | 50 % | 50 % | 0 % | | 1,470 | 909 | 612 |
| SI CODE: INS | 0 % | 20 % | 20 % | 20 % | 0 % | | 588 | 364 | 244 |
| SI CODE: IRR | 0 % | 30 % | 30 % | 30 % | 0 % | | 882 | 546 | 367 |
| SI CODE: MBN | 0 % | 50 % | 50 % | 50 % | 0 % | | 1,470 | 909 | 612 |
| SI CODE: PVL | 0 % | 20 % | 20 % | 20 % | 0 % | | 588 | 364 | 244 |
| SI CODE: PVU | 0 % | 10 % | 10 % | 10 % | 0 % | | 294 | 182 | 122 |
| SI CODE: TIC | 0 % | 10 % | 10 % | 10 % | 0 % | | 294 | 182 | 122 |
| SI CODE: TUS | 0 % | 10 % | 10 % | 10 % | 0 % | | 294 | 182 | 122 |
| TOTAL AC CODE: | 0 % | 35 % | 35 % | 35 % | 0 % | | 2,940 | 1,819 | 1,225 |
| OBJECTIVE TOTAL | 100 % | 100 % | 100 % | 100 % | 0 % | 2,800 | 8,400 | 5,200 | 3,500 |
| OBJECTIVE NUMBER: 02 TITLE: Increased Productive Employment and Income Generating Opportunities | | | | | | | | | |
| DIFM ACCOUNTABILITY OF THE EXECUTIVE | | | | | | | | | |
| SI CODE: FBN | 30 % | 30 % | 30 % | 30 % | 0 % | 383 | 297 | 252 | 198 |
| SI CODE: INS | 100 % | 100 % | 100 % | 100 % | 0 % | 1,276 | 990 | 840 | 660 |
| SI CODE: MBN | 70 % | 70 % | 70 % | 70 % | 0 % | 893 | 693 | 587 | 462 |
| SI CODE: TIC | 50 % | 50 % | 50 % | 50 % | 0 % | 638 | 495 | 420 | 330 |
| SI CODE: TPU | 100 % | 100 % | 100 % | 100 % | 0 % | 1,276 | 990 | 840 | 660 |
| TOTAL AC CODE: | 15 % | 15 % | 15 % | 15 % | 0 % | 1,276 | 990 | 840 | 660 |
| PEBD BUSINESS DEVELOPMENT PROMOTION | | | | | | | | | |
| SI CODE: FBN | 20 % | 20 % | 20 % | 20 % | 0 % | 766 | 594 | 504 | 396 |
| SI CODE: INS | 10 % | 10 % | 10 % | 10 % | 0 % | 383 | 297 | 252 | 198 |
| SI CODE: MBN | 80 % | 80 % | 80 % | 80 % | 0 % | 3,064 | 2,376 | 2,016 | 1,584 |
| SI CODE: PSD | 90 % | 90 % | 90 % | 90 % | 0 % | 3,447 | 2,673 | 2,268 | 1,782 |
| SI CODE: TIC | 20 % | 20 % | 20 % | 20 % | 0 % | 766 | 594 | 504 | 396 |
| SI CODE: TPV | 30 % | 30 % | 30 % | 30 % | 0 % | 1,149 | 891 | 756 | 594 |
| TOTAL AC CODE: | 45 % | 45 % | 45 % | 45 % | 0 % | 3,830 | 2,970 | 2,520 | 1,980 |
| PEFM FINANCIAL MARKETS | | | | | | | | | |
| SI CODE: EPR | 100 % | 100 % | 100 % | 100 % | 0 % | 2,128 | 1,650 | 1,400 | 1,100 |
| SI CODE: FBN | 40 % | 40 % | 40 % | 40 % | 0 % | 851 | 660 | 560 | 440 |
| SI CODE: HBC | 10 % | 10 % | 10 % | 10 % | 0 % | 212 | 165 | 140 | 110 |
| SI CODE: INS | 80 % | 80 % | 80 % | 80 % | 0 % | 1,702 | 1,320 | 1,120 | 880 |
| SI CODE: MBN | 60 % | 60 % | 60 % | 60 % | 0 % | 1,276 | 990 | 840 | 660 |
| SI CODE: PSD | 30 % | 30 % | 30 % | 30 % | 0 % | 638 | 495 | 420 | 330 |
| SI CODE: TUS | 10 % | 10 % | 10 % | 10 % | 0 % | 212 | 165 | 140 | 110 |
| TOTAL AC CODE: | 25 % | 25 % | 25 % | 25 % | 0 % | 2,128 | 1,650 | 1,400 | 1,100 |

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TABLE 111B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

| | % FY95 | % FY96 | % FY97 @100% | % FY97 @ 61% | % FY97 @ 0% | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|-------------------------------------|--------|--------|-----------------|-----------------|----------------|---------------------|--------------------|--------------------|------------------|
| PETI TRADE AND INVESTMENT PROMOTION | | | | | | | | | |
| SI CODE: FBN | 10 % | 10 % | 10 % | 10 % | 0 % | 127 | 99 | 84 | 66 |
| SI CODE: INS | 40 % | 40 % | 40 % | 40 % | 0 % | 510 | 396 | 336 | 264 |
| SI CODE: MBN | 90 % | 90 % | 90 % | 90 % | 0 % | 1,149 | 891 | 756 | 594 |
| SI CODE: PSD | 60 % | 60 % | 60 % | 60 % | 0 % | 766 | 594 | 504 | 396 |
| SI CODE: TIC | 10 % | 10 % | 10 % | 10 % | 0 % | 127 | 99 | 84 | 66 |
| TOTAL AC CODE: | 15 % | 15 % | 15 % | 15 % | 0 % | 1,276 | 990 | 840 | 660 |
| OBJECTIVE TOTAL | 100 % | 100 % | 100 % | 100 % | 0 % | 8,513 | 6,600 | 5,600 | 4,400 |

OBJECTIVE NUMBER: 03 TITLE: Increased Use of Family Planning and HIV/AIDS Preventive Measures

HECS CHILD SPACING/HIGH RISK BIRTHS

| | | | | | | | | | |
|--------------|-------|-------|-------|-------|-----|-------|-------|-------|-------|
| SI CODE: CHS | 100 % | 100 % | 100 % | 100 % | 0 % | 3,150 | 4,380 | 4,440 | 3,270 |
| SI CODE: FBN | 50 % | 50 % | 50 % | 50 % | 0 % | 1,575 | 2,190 | 2,220 | 1,635 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 50 % | 0 % | 1,575 | 2,190 | 2,220 | 1,635 |
| SI CODE: TIC | 20 % | 20 % | 20 % | 20 % | 0 % | 630 | 876 | 888 | 654 |
| SI CODE: TPU | 20 % | 20 % | 20 % | 20 % | 0 % | 630 | 876 | 888 | 654 |
| SI CODE: TPV | 20 % | 20 % | 20 % | 20 % | 0 % | 630 | 876 | 888 | 654 |

TOTAL AC CODE: 30 % 30 % 30 % 30 % 0 % 3,150 4,380 4,440 3,270

HEHA HIV/AIDS

| | | | | | | | | | |
|--------------|-------|-------|-------|-------|-----|-------|-------|-------|-------|
| SI CODE: FBN | 50 % | 50 % | 50 % | 50 % | 0 % | 1,837 | 2,555 | 2,590 | 1,907 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 50 % | 0 % | 1,837 | 2,555 | 2,590 | 1,907 |
| SI CODE: PVL | 100 % | 100 % | 100 % | 100 % | 0 % | 3,674 | 5,111 | 5,181 | 3,814 |
| SI CODE: TIC | 20 % | 20 % | 20 % | 20 % | 0 % | 735 | 1,022 | 1,036 | 763 |
| SI CODE: TPV | 80 % | 80 % | 80 % | 80 % | 0 % | 2,940 | 4,088 | 4,144 | 3,052 |

TOTAL AC CODE: 35 % 35 % 35 % 35 % 0 % 3,674 5,111 5,181 3,814

PNCN FAMILY PLANNING CONTRACEPTIVES

| | | | | | | | | | |
|--------------|------|------|------|------|-----|-----|-----|-----|-----|
| SI CODE: FBN | 60 % | 60 % | 60 % | 60 % | 0 % | 630 | 876 | 888 | 654 |
| SI CODE: MBN | 40 % | 40 % | 40 % | 40 % | 0 % | 420 | 584 | 592 | 436 |

TOTAL AC CODE: 10 % 10 % 10 % 10 % 0 % 1,050 1,460 1,480 1,090

PNSD FAMILY PLANNING SERVICE DELIVERY

| | | | | | | | | | |
|--------------|------|------|------|------|-----|-------|-------|-------|-------|
| SI CODE: FBN | 50 % | 50 % | 50 % | 50 % | 0 % | 1,312 | 1,825 | 1,850 | 1,362 |
| SI CODE: HBC | 10 % | 10 % | 10 % | 10 % | 0 % | 262 | 365 | 370 | 272 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 50 % | 0 % | 1,312 | 1,825 | 1,850 | 1,362 |
| SI CODE: PVL | 20 % | 20 % | 20 % | 20 % | 0 % | 525 | 730 | 740 | 545 |
| SI CODE: PVU | 20 % | 20 % | 20 % | 20 % | 0 % | 525 | 730 | 740 | 545 |

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TABLE IIIB : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

| | % FY95 | % FY96 | % FY97 @100% | % FY97 @ 61% | % FY97 @ 0% | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|-----------------|--------|--------|-----------------|-----------------|----------------|---------------------|--------------------|--------------------|------------------|
| SI CODE: PVX | 10 % | 10 % | 10 % | 10 % | 0 % | 262 | 365 | 370 | 272 |
| SI CODE: TIC | 25 % | 25 % | 25 % | 25 % | 0 % | 656 | 912 | 925 | 681 |
| SI CODE: TPU | 20 % | 20 % | 20 % | 20 % | 0 % | 525 | 730 | 740 | 545 |
| SI CODE: TPV | 20 % | 20 % | 20 % | 20 % | 0 % | 525 | 730 | 740 | 545 |
| SI CODE: TUS | 5 % | 5 % | 5 % | 5 % | 0 % | 131 | 182 | 185 | 136 |
| TOTAL AC CODE: | 25 % | 25 % | 25 % | 25 % | 0 % | 2,625 | 3,650 | 3,700 | 2,725 |
| OBJECTIVE TOTAL | 100 % | 100 % | 100 % | 100 % | 0 % | 10,500 | 14,603 | 14,803 | 10,900 |

OBJECTIVE NUMBER: 04 TITLE: Improved Democratic Governance

DICE CIVIC EDUCATION

| | | | | | | | | |
|----------------|-------|-------|-------|-----|-----|-----|-----|-----|
| SI CODE: FBN | 50 % | 50 % | 50 % | 0 % | 0 % | 100 | 130 | 130 |
| SI CODE: INS | 100 % | 100 % | 100 % | 0 % | 0 % | 200 | 260 | 260 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 0 % | 0 % | 100 | 130 | 130 |
| SI CODE: PVX | 50 % | 50 % | 50 % | 0 % | 0 % | 100 | 130 | 130 |
| SI CODE: TIC | 15 % | 15 % | 15 % | 0 % | 0 % | 30 | 39 | 39 |
| SI CODE: TPU | 60 % | 60 % | 60 % | 0 % | 0 % | 120 | 156 | 156 |
| SI CODE: TPV | 40 % | 40 % | 40 % | 0 % | 0 % | 80 | 104 | 104 |
| TOTAL AC CODE: | 20 % | 20 % | 20 % | 0 % | 0 % | 200 | 260 | 260 |

DICS CIVIL SOCIETY

| | | | | | | | | |
|----------------|-------|-------|-------|-----|-----|-----|-----|-----|
| SI CODE: FBN | 50 % | 50 % | 50 % | 0 % | 0 % | 100 | 130 | 130 |
| SI CODE: INS | 100 % | 100 % | 100 % | 0 % | 0 % | 200 | 260 | 260 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 0 % | 0 % | 100 | 130 | 130 |
| SI CODE: PVX | 40 % | 40 % | 40 % | 0 % | 0 % | 80 | 104 | 104 |
| SI CODE: TIC | 30 % | 30 % | 30 % | 0 % | 0 % | 60 | 78 | 78 |
| SI CODE: TPU | 60 % | 60 % | 60 % | 0 % | 0 % | 120 | 156 | 156 |
| SI CODE: TPV | 40 % | 40 % | 40 % | 0 % | 0 % | 80 | 104 | 104 |
| TOTAL AC CODE: | 20 % | 20 % | 20 % | 0 % | 0 % | 200 | 260 | 260 |

DILJ LEGAL AND JUDICIAL DEVELOPMENT

| | | | | | | | | |
|----------------|-------|-------|-------|-----|-----|-----|-----|-----|
| SI CODE: FBN | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 |
| SI CODE: INS | 100 % | 100 % | 100 % | 0 % | 0 % | 300 | 390 | 390 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 |
| SI CODE: PVX | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 |
| SI CODE: TIC | 15 % | 15 % | 15 % | 0 % | 0 % | 45 | 58 | 58 |
| SI CODE: TPU | 100 % | 100 % | 100 % | 0 % | 0 % | 300 | 390 | 390 |
| TOTAL AC CODE: | 30 % | 30 % | 30 % | 0 % | 0 % | 300 | 390 | 390 |

DIME FREE FLOW OF INFORMATION

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TABLE IIIB : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

| | % FY95 | % FY96 | % FY97 @100% | % FY97 @ 61% | % FY97 @ 0% | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|-----------------|--------|--------|-----------------|-----------------|----------------|---------------------|--------------------|--------------------|------------------|
| SI CODE: FBN | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 | |
| SI CODE: INS | 100 % | 100 % | 100 % | 0 % | 0 % | 300 | 390 | 390 | |
| SI CODE: MBN | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 | |
| SI CODE: PVX | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 | |
| SI CODE: TIC | 15 % | 15 % | 15 % | 0 % | 0 % | 45 | 58 | 58 | |
| SI CODE: TPU | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 | |
| SI CODE: TPV | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 | |
| TOTAL AC CODE: | 30 % | 30 % | 30 % | 0 % | 0 % | 300 | 390 | 390 | |
| OBJECTIVE TOTAL | 100 % | 100 % | 100 % | 0 % | 0 % | 1,000 | 1,300 | 1,300 | 0 |

OBJECTIVE NUMBER: XX TITLE: OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS

EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS

| | | | | | | | | | |
|--------------|------|-----|-----|-----|-----|-----|--|--|--|
| SI CODE: FBN | 50 % | 0 % | 0 % | 0 % | 0 % | 157 | | | |
| SI CODE: HBC | 10 % | 0 % | 0 % | 0 % | 0 % | 31 | | | |
| SI CODE: MBN | 50 % | 0 % | 0 % | 0 % | 0 % | 157 | | | |
| SI CODE: PSD | 50 % | 0 % | 0 % | 0 % | 0 % | 157 | | | |
| SI CODE: TPU | 50 % | 0 % | 0 % | 0 % | 0 % | 157 | | | |
| SI CODE: TPV | 0 % | 0 % | 0 % | 0 % | 0 % | | | | |
| SI CODE: TTH | 35 % | 0 % | 0 % | 0 % | 0 % | 110 | | | |
| SI CODE: TUS | 40 % | 0 % | 0 % | 0 % | 0 % | 126 | | | |

TOTAL AC CODE: 10 % 0 % 0 % 0 % 0 % 315

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

| | | | | | | | | | |
|--------------|-------|-----|-----|-----|-----|-----|--|--|--|
| SI CODE: FBN | 30 % | 0 % | 0 % | 0 % | 0 % | 189 | | | |
| SI CODE: MBN | 70 % | 0 % | 0 % | 0 % | 0 % | 441 | | | |
| SI CODE: PSD | 100 % | 0 % | 0 % | 0 % | 0 % | 630 | | | |
| SI CODE: TIC | 100 % | 0 % | 0 % | 0 % | 0 % | 630 | | | |
| SI CODE: TPV | 100 % | 0 % | 0 % | 0 % | 0 % | 630 | | | |

TOTAL AC CODE: 20 % 0 % 0 % 0 % 0 % 630

EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING

| | | | | | | | | | |
|--------------|-------|-----|-----|-----|-----|-----|--|--|--|
| SI CODE: FBN | 80 % | 0 % | 0 % | 0 % | 0 % | 378 | | | |
| SI CODE: MBN | 20 % | 0 % | 0 % | 0 % | 0 % | 94 | | | |
| SI CODE: TUS | 100 % | 0 % | 0 % | 0 % | 0 % | 472 | | | |

TOTAL AC CODE: 15 % 0 % 0 % 0 % 0 % 472

HEFI HEALTH CARE FINANCING

| | | | | | | | | | |
|--------------|------|-----|-----|-----|-----|-----|--|--|--|
| SI CODE: FBN | 30 % | 0 % | 0 % | 0 % | 0 % | 94 | | | |
| SI CODE: MBN | 70 % | 0 % | 0 % | 0 % | 0 % | 220 | | | |

TOTAL AC CODE: 10 % 0 % 0 % 0 % 0 % 315

HBI

22032

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

| | % FY95 | % FY96 | % FY97 @100% | % FY97 @ 61% | % FY97 @ 0% | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|--------------------------------------|--------|--------|-----------------|-----------------|----------------|---------------------|--------------------|--------------------|------------------|
| PDAS PROGRAM DEVELOPMENT AND SUPPORT | | | | | | | | | |
| SI CODE: EPR | 20 % | 20 % | 20 % | 20 % | 0 % | 283 | 100 | 119 | 60 |
| SI CODE: FBN | 50 % | 50 % | 50 % | 50 % | 0 % | 708 | 250 | 298 | 150 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 50 % | 0 % | 708 | 250 | 298 | 150 |
| SI CODE: NRM | 10 % | 10 % | 10 % | 10 % | 0 % | 141 | 50 | 59 | 30 |
| SI CODE: PSD | 10 % | 10 % | 10 % | 10 % | 0 % | 141 | 50 | 59 | 30 |
| SI CODE: PVL | 50 % | 50 % | 50 % | 50 % | 0 % | 708 | 250 | 298 | 150 |
| SI CODE: SPR | 20 % | 20 % | 20 % | 20 % | 0 % | 283 | 100 | 119 | 60 |
| SI CODE: TPU | 60 % | 60 % | 60 % | 60 % | 0 % | 850 | 300 | 358 | 180 |
| SI CODE: TPV | 40 % | 40 % | 40 % | 40 % | 0 % | 567 | 200 | 238 | 120 |
| TOTAL AC CODE: | 45 % | 100 % | 100 % | 100 % | 0 % | 1,417 | 500 | 597 | 300 |
| OBJECTIVE TOTAL | 100 % | 100 % | 100 % | 100 % | 0 % | 3,150 | 500 | 597 | 300 |
| REPORT TOTALS | | | | | | 25,963 | 31,403 | 27,500 | 19,100 |

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AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U. S. Dollars Thousands)

| | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|----------------------------|---------------------|--------------------|--------------------|------------------|
| (1) Child Survival Funding | 3,150 | 4,380 | 4,440 | 3,270 |
| (2) Other Health | 315 | -- | -- | -- |
| (3) Environment | 2,380 | 7,140 | 4,419 | 2,975 |
| (4) Energy | -- | -- | -- | -- |

Refer to AC/SI Coding Instructions for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

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TABLE IIIC : OBJECTIVES BY TARGET AREA
(U.S Dollars Thousands)

| STRATEGIC OBJECTIVE | AREA | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|---------------------|---|---------------------|--------------------|--------------------|------------------|
| 01 | Strengthened Natural Resource Management ENVIRONMENT | 2,380 | 7,140 | 4,420 | 2,975 |
| 02 | Increased Productive Employment and Income Generating Opportunities | | | | |
| 03 | Increased Use of Family Planning and HIV/AIDS Preventive Measures | | | | |
| | POPULATION | 3,675 | 5,111 | 5,181 | 3,815 |
| | TOTAL HEALTH | 6,825 | 9,492 | 9,622 | 7,085 |
| | CHILD SURVIVAL | 3,150 | 4,381 | 4,441 | 3,270 |
| | AIDS | 3,675 | 5,111 | 5,181 | 3,815 |
| 04 | Improved Democratic Governance | | | | |
| XX | OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS | | | | |
| | TOTAL HEALTH | 315 | 0 | 0 | 0 |
| | NON-CHLD SURV | 315 | 0 | 0 | 0 |
| ----- | | | | | |
| REPORT TOTALS | ENVIRONMENT | 2,380 | 7,140 | 4,420 | 2,975 |
| | POPULATION | 3,675 | 5,111 | 5,181 | 3,815 |
| | TOTAL HEALTH | 7,140 | 9,492 | 9,622 | 7,085 |
| | CHILD SURVIVAL | 3,150 | 4,381 | 4,441 | 3,270 |
| | NON-CHLD SURV | 315 | 0 | 0 | 0 |
| | AIDS | 3,675 | 5,111 | 5,181 | 3,815 |

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35)

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TABLE X : MICROENTERPRISE PROGRAMS
 (U.S Dollars Thousands)

| FUNCTION FUND & FUNCTION | FY1994 ACTUAL | FY1995 ESTIMATE | FY1996 PLANNED | FY1997 PROPOSED |
|--|------------------|--------------------|-------------------|--------------------|
| 01 Strengthened Natural Resource Management OBJECTIVE TOTAL: | | | | |
| 02 Increased Productive Employment and Income Generating Opportunities | | | | |
| LC Loans to Microenterprises | | | 500 | 500 |
| LC Training and Technical Assistance | | | 100 | 100 |
| LC Institutional Development & Support | | | 50 | 50 |
| LC Policy/Regulatory Reform | | | 50 | 50 |
| OBJECTIVE TOTAL: | | | 700 | 700 |
| 03 Increased Use of Family Planning and HIV/AIDS Preventive Measures OBJECTIVE TOTAL: | | | | |
| 04 Improved Democratic Governance OBJECTIVE TOTAL: | | | | |
| XX OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS OBJECTIVE TOTAL: | | | | |
| REPORT TOTAL: | | | 700 | 700 |

TANZANIA (621)
 FY 1997 BUDGET PLANNING DOCUMENT

TABLE X : MICROENTERPRISE PROGRAMS
 COUNTRY RECAP
 (U.S Dollars Thousands)

| FUND SOURCE FUNCTION | FY1994 ACTUAL | FY1995 ESTIMATE | FY1996 PLANNED | FY1997 PROPOSED |
|-------------------------------------|------------------|--------------------|-------------------|--------------------|
| NON SUST. DEV. DOLLAR OBLIGATIONS | | | | |
| Loans to Microenterprises | | | | |
| Training and Technical Assistance | | | | |
| Institutional Development & Support | | | | |
| Policy/Regulatory Reform | | | | |
| Other | | | | |
| NON SUST. DEV. DOLLAR OBLIGATIONS | | | | TOTAL: |
| SUST. DEV. DOLLAR OBLIGATIONS | | | | |
| Loans to Microenterprises | | | | |
| Training and Technical Assistance | | | | |
| Institutional Development & Support | | | | |
| Policy/Regulatory Reform | | | | |
| Other | | | | |
| SUST. DEV. DOLLAR OBLIGATIONS | | | | TOTAL: |
| LOCAL CURRENCY EXPENDITURES | | | | |
| Loans to Microenterprises | | | 500 | 500 |
| Training and Technical Assistance | | | 100 | 100 |
| Institutional Development & Support | | | 50 | 50 |
| Policy/Regulatory Reform | | | 50 | 50 |
| Other | | | | |
| LOCAL CURRENCY EXPENDITURES | | | 700 | 700 |
| LOCAL CURRENCY EXPENDITURES | | | 700 | 700 |
| GRAND TOTAL | | | 700 | 700 |

20A

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Mission Table 1: FY 97 ACTION PLAN - TANZANIA

| | SCENARIO 1 | | SCENARIO 2 | | SCENARIO 3 | |
|-------|------------|--------|------------|--------|------------|--------|
| | FY 96 | FY 97 | FY 96 | FY 97 | FY 96 | FY 97 |
| SO 1 | 8,400 | 5,200 | 8,400 | 3,500 | 3,500 | 3,500 |
| SO 2 | 6,600 | 5,600 | 6,600 | 4,400 | 3,100 | 4,400 |
| SO 3 | 14,603 | 14,803 | 14,603 | 10,900 | 10,900 | 10,900 |
| SO 4 | 1,300 | 1,300 | 1,300 | 0 | 1,300 | 0 |
| PD&S | 500 | 597 | 500 | 300 | 300 | 300 |
| TOTAL | 31,403 | 27,500 | 31,403 | 19,100 | 19,100 | 19,100 |

Africa Table 2: NEW PARTNERSHIP INITIATIVE

SO 1 -

In design

SO 2 -

The amounts given below for SO 2 are for our FED project as it is currently designed. Other activities under this SO are to be designed after we complete our Strategic Plan in FY 96.

| | FY 95 | FY 96 | FY 97 |
|----------------------------|-------|-------|-------|
| Obligations | 5,000 | 4.000 | 2.000 |
| Small Business Partnership | 45% | 45% | 45% |

Implementing Agent - Contractor/NGO

SO 3 -

| | FY 95 | FY 96 | FY 97 |
|-----------------------------|--------|--------|--------|
| Obligations | 15,750 | 14.603 | 14,803 |
| Democratic Local Governance | | | |
| Local NGO | 25% | 25% | 25% |
| U.S. NGO | 25% | 25% | 25% |
| Private Sector | 10% | 10% | 10% |
| NGO Empowerment | | | |
| Local NGO | 20% | 20% | 20% |

SO 4 -

In design

Africa Table 3: GLOBAL-BUREAU FIELD SUPPORT FUNDS (FY96 and FY97)

| Activity | Project Number | Scenario 1 | | Scenario 2 | | Scenario 3 | |
|--|----------------|------------|------------|------------|------------|------------|------------|
| | | FY 96 | FY 97 | FY 96 | FY 97 | FY 96 | FY 97 |
| Strategic Objective 1 | | | | | | | |
| Human Resources Dev. Assistance | 698-0463.21 | 600 | 500 | 600 | 300 | 250 | 300 |
| African Trg. for Leadership & Skills | 698-0475.21 | 360 | 320 | 360 | 240 | 300 | 360 |
| Total | | 960 | 820 | 960 | 540 | 550 | 660 |
| Strategic Objective 2 | | | | | | | |
| Human Resources Dev. Assistance | 698-0463.21 | 400 | 500 | 400 | 300 | 250 | 300 |
| African Trg. for Leadership & Skills | 698-0475.21 | 360 | 400 | 360 | 360 | 220 | 240 |
| Total | | 760 | 900 | 760 | 660 | 470 | 540 |
| Strategic Objective 3 | | | | | | | |
| Macro | 936-3023 | 300 | 150 | 300 | 150 | 300 | 150 |
| Population Council Operations Rsch (OR) | 936-3030 | 400 | 400 | 400 | -0- | 200 | -0- |
| Rapid IV | 936-3046 | 200 | -0- | 200 | -0- | -0- | -0- |
| Pop Council Program | 936-3050 | 70 | -0- | 70 | -0- | -0- | -0- |
| Population Services Fellows Program | 936-3054 | -0- | 150 | -0- | 150 | -0- | 150 |
| Population Communications Services (PCS) | 936-3052 | 400 | 400 | 400 | 200 | 400 | 200 |
| Contraceptive Procurement | 936-3057 | -0- | 1000 | -0- | 700 | -0- | 700 |
| ACCESS | 936-3059 | 400 | 400 | 400 | 200 | 200 | 200 |
| Evaluation | 936-3060 | 400 | 200 | 400 | -0- | 400 | -0- |
| Pathfinder | 936-3062 | 600 | 650 | 600 | 400 | 300 | 400 |

| | | | | | | | |
|--|-----------------|------|---------|------|------|------|------|
| AVSC | 936-3068 | 600 | -0- | 600 | 200 | 400 | 200 |
| PRIME | 936-3072 | 2000 | 2000 | 2000 | 1400 | 1150 | 1400 |
| Profit | 936-3056 | 200 | - 0- | 200 | -0- | -0- | -0- |
| TAACS | 936-5970 | 250 | 250 | 250 | 250 | 250 | 250 |
| ATSP | 936-5972 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 |
| FPLM | 936-3038 | 500 | 300 | 500 | 350 | 400 | 350 |
| Human Resources Dev. Assistance | 698- 0463.21 | 700 | 600 | 700 | 600 | 400 | 600 |
| Total | | 8020 | 7500 | 8020 | 5600 | 5400 | 5600 |
| <u>Strategic Objective 4</u> | | | | | | | |
| Human Resources Dev. Assistance | 698- 0463.21 | 300 | 300 | 300 | -0- | 300 | -0- |
| African Trg. for Leadership & Skills | 698- 0475.21 | 80 | 80 | 80 | -0- | 80 | -0- |
| Total | | 380 | 380 | 380 | -0- | 380 | -0- |

NB: SO1/SO4 - There may be other Global Bureau field support activities added when design work is completed for our two new starts under SOs 1 and 4.

Africa Table 4: S.O. MORTGAGES

| | <u>SCENARIO 1</u> | | <u>SCENARIO 2</u> | | <u>SCENARIO 3</u> | |
|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| | TERM | | TERM | | TERM | |
| | FY | MORT | FY | MORT | FY | MORT |
| S.O. 1 | 2001 | 26,000 | 2001 | 14,000 | 2001 | 14,000 |
| S.O. 2 | 2001 | 22,500 | 2001 | 18,000 | 2001 | 18,000 |
| S.O. 3 | 2001 | 50,000 | 2001 | 45,000 | 2001 | 40,000 |
| S.O. 4 | 2001 | 5,200 | 1996 | 0 | 1996 | 0 |

B. SO 1 - STRENGTHEN NATURAL RESOURCE MANAGEMENT

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1. Objective Tree

L3
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2. Funding

| | SCENARIO 1 | | SCENARIO 2 | | SCENARIO 3 | |
|--------|------------|-------|------------|-------|------------|-------|
| | FY 96 | FY 97 | FY 96 | FY 97 | FY 96 | FY 97 |
| S.O. 1 | 8,400 | 5,200 | 8,400 | 3,500 | 3,500 | 3,500 |

3. Narrative

Improved natural resource management is a precondition to sustainable economic development and long term food security in Tanzania; these are important dimensions of the Mission's program of support for economic development. Consequently what was previously a target of opportunity has become USAID/Tanzania's new **SO 1 - Strengthen Natural Resource Management**. Under this SO two complementary subobjectives have been identified. SO 1.1 is to strengthen natural resource management at the national level through national policies which support community empowerment (SO 1.1.1), through carefully selected institutional interventions to strengthen key national resource management organizations (SO 1.1.2), and by integrating food security considerations including income generation from natural resources within overall resource management objectives where appropriate (SO 1.1.3).

SO 1.2 is to strengthen community natural resource management through participatory rehabilitation of small-scale irrigation infrastructure (SO 1.2.1), together with community level agro-forestry, soil and water conservation and watershed management (SO 1.2.2), complemented by improved community-based wildlife management in selected pilot locations (SO 1.2.3). Although the main approach to achieving the SO will be through community-based natural resource management (CBNRM), the Mission will continue to focus on broader environmental policies and legislation as deemed appropriate and as resources permit.

Activities critical to achieving SO #1 include: solving policy and legislative issues related to resource tenure, upgrading the skills and confidence of community-based organizations to manage NRM based enterprises, providing timely and competent TA, making appropriate technologies available and accessible, and increasing access to information. The Mission recognizes that the administrative and organizational environment at various levels constitutes both a framework for operations, but also a constraint on those operations. It is therefore necessary first to seek to adapt and/or reform the system. This may be accomplished through facilitation of inter-departmental coordination and cooperation, changes in the nature of extension services to enable district political authorities to formulate and enact NRM policies, and promotion of new forms of supporting individual and group initiatives that may improve the use and management of natural resources.

An umbrella grant will be awarded to a private for profit or not-for-profit entity to manage a competitive grants process. The umbrella entity will be responsible for:

- ensuring full participation of key partners and customers in the project,
- coordinating all project activities,
- making recommendations to USAID/Tanzania and the project steering committee regarding the award of grants and whether or not there should be a sectoral/resource focus,
- awarding and managing grants agreed upon by the project steering committee,
- ensuring that all project outcomes will be met through the various grants awarded,
- monitoring, evaluating, judging and reporting on results.

Funds will also be used to continually monitor and update the overall environmental policy framework and to provide assistance on drafting of laws as appropriate. Finally, considerable investment will be made in both short and long-term training for Tanzanians in-country, regionally and in the USA.

Under this SO, benefits will accrue nationally as well as to the assisted communities and the people who live in them. Increased income from resources that are managed effectively will improve the quality of life and give people access to other services and markets. Appropriate resource management will extend the use of renewable resources to future generations, for which proper discount rates are methodologically difficult to establish. Because of the short projected SO time frame (7 years), the impact on the resources themselves is not expected to be substantial enough to measure.

The key measure of success is the extent to which communities, and the women and men who live in them, actively participate in CBNRM programs, and adopt CBNRM as the principal means to manage common property resources. Activities supported under this SO will establish the "enabling environment", including the institutional framework, which will empower communities to manage their resources in a sustainable manner. In addition, they will link markets for the products derived from the resources to the targeted communities. A fundamental assumption of this approach, one that has been tested all over the world by USAID and others, is that individuals and communities will manage resources sustainably if they have the proper incentives, the information, and the skills to do so.

4. Projected Impact

There is nothing available on this SO in the 1994 API. Targets and indicators are still under development.

5. Changes in Content of SO 1

Under Scenario 2 with a lower funding, Mission would likely move out of SO 1.2.1 - **Community Level Participatory Irrigation Rehabilitation**. This shift would reduce the impact of Mission efforts to enhance the country's food security and to improve the enabling environment, especially as it relates to community level soil and water conservation and watershed management.

6. New Partnership Initiative Attributions

U.S. and local NGOs and PVOs, U.S. and GOT government institutions, the private sector, and USAID co-operating agencies and contractors will all participate as partners in the implementation of activities under this SO, but it is not possible at this time to state what proportion of activities will be undertaken by these different partners.

7. Microenterprise Funding----NA

8. G Bureau Services

It is too early in the design process to tell, but it is likely that the Mission would want G-support at the \$ 0.5 - 1.0 million level if Scenario 1 and 2 prevail, including buy-ins to the WRI Cooperative Agreement, perhaps EHP, and other activities.

9. Other USAID/W Backstopping

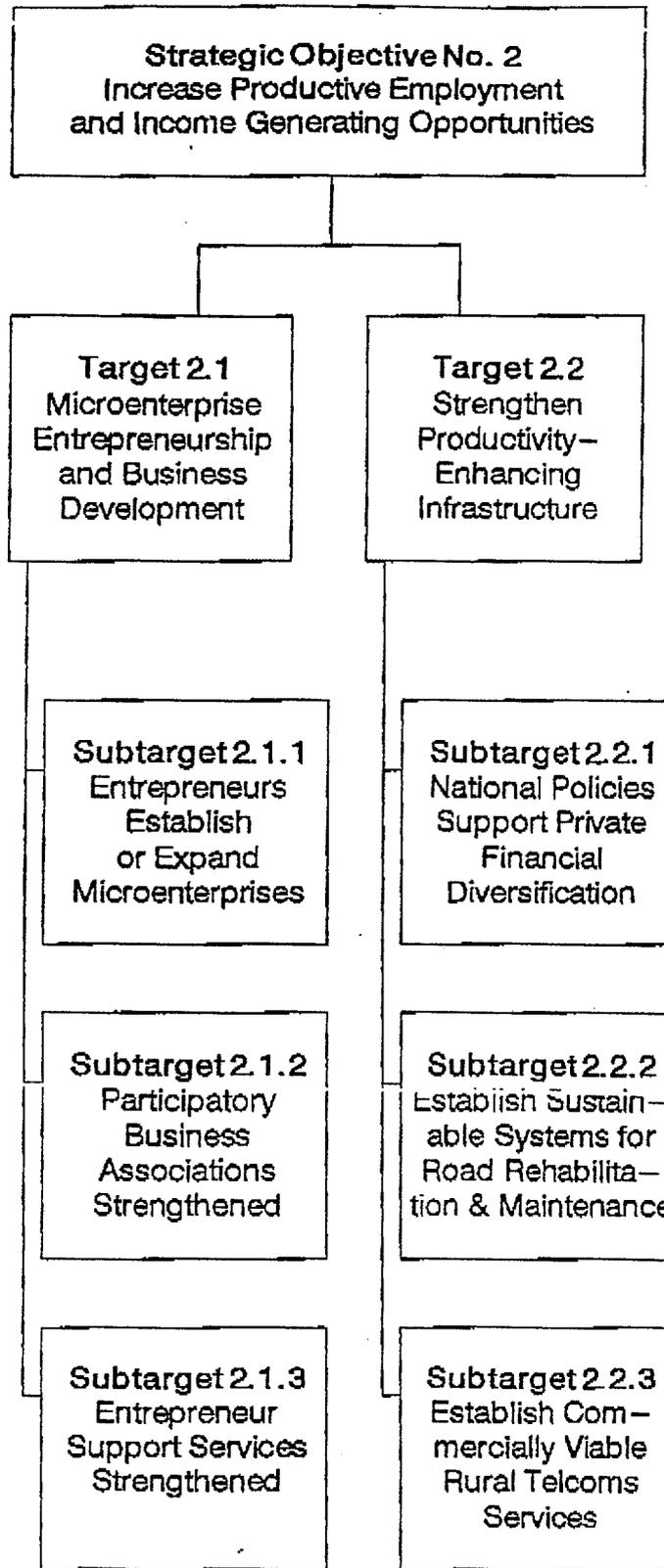
Too early to tell.

10. S.O. 1 Mortgage

| | <u>SCENARIO 1</u> | | <u>SCENARIO 2</u> | | <u>SCENARIO 3</u> | |
|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| | TERM | | TERM | | TERM | |
| | FY | MORT | FY | MORT | FY | MORT |
| S.O. 1 | 2001 | 26,000 | 2001 | 14,000 | 2001 | 14,000 |

B. SO 2 - INCREASE PRODUCTIVE EMPLOYMENT AND INCOME GENERATING OPPORTUNITIES

**USAID/Tanzania Program Objective Tree
Strategic Objective No. 2**



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2. Funding

| | <u>SCENARIO 1</u> | | <u>SCENARIO 2</u> | | <u>SCENARIO 3</u> | |
|--------|-------------------|-------|-------------------|-------|-------------------|-------|
| | FY 96 | FY 97 | FY 96 | FY 97 | FY 96 | FY 97 |
| S.O. 2 | 6,600 | 5,600 | 6,600 | 4,400 | 3,100 | 4,400 |

3. NARRATIVE

Under the Mission's SO 2, **Increase Productive Employment and Income Generating Opportunities**, two complementary subobjectives have been identified. SO 2.1 is to promote microenterprise entrepreneurship and business development through helping entrepreneurs establish or expand microenterprises (SO 2.1.1), through strengthening participatory business associations (SO 2.1.2), and through strengthening entrepreneur support services (SO 2.1.3). SO 2.2 is to strengthen productivity-enhancing infrastructure through policy reform supporting financial diversification (SO 2.2.1), establishing sustainable systems for road rehabilitation and maintenance (SO 2.2.2), and establishing commercially viable rural telcoms services (SO 2.2.3).

Implementation of this SO began in late 1993 under the Finance and Enterprise Development (FED) project and program. The program component of FED makes available foreign exchange for the acquisition of goods, particularly equipment and supplies, critical to the expansion of industrial and manufacturing capacity and output. Dollars are made available in tranches against the implementation of policy reforms in the financial sector, initiated principally by and through the Central Bank, The Bank of Tanzania (BOT). All CPs for the first two tranches have been met and significant progress has been registered against third tranche CPs.

With FED-provided training and technical assistance, the BOT has rapidly implemented policy changes in financial and organizational areas. These include an internal review of banking regulations, elevation of supervisory functions to a higher level, facilitation of bank examination and monitoring, initial preparations for privatization of the insurance industry, and introduction of a market-based foreign exchange system. Training of BOT staff has continued, 62 individuals having received technical training in the United States, of whom 16, or 26 percent, are women. The training has increased staff knowledge of supervisory techniques and bank examination methods, essential preparation for the anticipated further expansion of private banking capacity in Tanzania. This training will increase public confidence in domestic banking, and yield closer adherence to international standards, vital to the Tanzanian economy as the privatization effort expands.

The local currency generated by the sale of dollars provided under the NPA component of FED is deposited in the innovative Social Action Trust Fund (SATF). The SATF is now a legally-established entity with a board of trustees representing both public and private sector institutions in Tanzania. Recruitment is under way for a chief executive officer to head the SATF. Once it is in full operation, income generated from SATF investments in the Tanzanian private sector will be used to make grants to NGOs for ameliorating the situation of AIDS orphans.

The project component of FED supports training in the banking sector, a business services center (The Business Center, TBC), and technical assistance to Tanzania's first venture capital fund. TBC commenced operations in June 1994 and has four objectives: to provide business support services, to respond to demand generated by potential private sector clients, to strengthen and broaden the business community in Tanzania, and to enhance the policy environment surrounding the fledgling Tanzanian private business community. By year's end 215 entrepreneurs, one-quarter of them women, had received business training through TBC, and 15 firms (three woman-headed) had contracted with TBC to obtain customized business development consultations.

Equity Investment Management (EIM), which manages the Tanzania Venture Capital Fund (TVCF), the first of its kind in the region, also has shown dramatic progress over the course of the year. Fully-subscribed with \$ 7.6 million from a variety of public and private, local and international investors, a total of \$3.3 million was invested in 13 projects in 1994. The firms in which the investments have been made are owned primarily by indigenous Tanzanian men; only one of 16 owners is a woman. The transport and communications sector tops the funding distribution, reflecting the emphasis EIM has placed on developing this sector and complementing USAID initiatives under SO1.

USAID is providing private business-support services through TBC and VCF. The Business Center will expand its services into rural areas in late 1995 and begin training in financial services for rural entrepreneurs in the Northern and Southern regions of Tanzania. They have worked closely with the Tanzanian Exporters' Association (TANEXA), and the Tanzania Business women's Association (TABWA) in addition to various chambers of commerce.

A micro-enterprise credit activity will start in 1995 in response to feasibility studies that confirmed the necessity of providing financial services at the micro-and small-business levels. Implementation studies are underway to involve the active participation of a local bank. Complementary efforts through formal training are improving managerial and technical skills among staff in financial and other supportive institutions, and

making it possible for increased accountability in the public and private sectors, thus enhancing the overall environment for better governance and continued expansion of private-sector growth, formal and informal.

It is envisioned that activities for this strategic objective will continue to support opportunities for increased employment and incomes, primarily in rural areas. The Agricultural Transport Assistance Program (ATAP) will continue to utilize local-currency generations to finance private-sector contractors in rehabilitating and maintaining rural roads; technical and material assistance provided through the centrally-funded Housing and Urban Development Project is guiding the National Housing Corporation in privatizing its widely-dispersed inventory of 26,000 real properties; and the Rural Telecommunications project will assist in attracting a U.S. telecommunications firm to establish a fully private, commercially-viable, self-sustaining rural telecommunications company to support every aspect of social and economic activity, including linking rural agricultural-production areas with urban traders to facilitate exports and improve distribution to domestic food-insecurity areas.

4. Projected Impact

| Performance Indicator | Baseline (1990) | 1992 | 1993 | 1994 exp/actual | 1995 | 1996 | 1997 |
|---|-----------------|------|------|-----------------|------|------|------|
| 1A.1 Km of road rehabilitated: all regional roads | 0 | 300 | 700 | 1100/1168 | 1800 | 3000 | 4000 |
| 1A.2 Km of road rehabilitated: USAID roads | 0 | 65.9 | 488 | 588/715 | 715 | 850 | 850 |

| Program Outcome 1.1: Sustainable road rehabilitation and maintenance systems established and operating | | | | | | | |
|--|-----------------|------|------|-----------------|------|------|------|
| Indicator | Baseline (1990) | 1992 | 1993 | 1994 exp/actual | 1995 | 1996 | 1997 |
| 1.1a Increased GOT funding for maintenance | nil | 3.0 | 3.0 | 3.5/3.0 | 3.7 | 4.6 | 5.7 |
| --routine maintenance (\$000) | nil | 5.7 | 5.9 | 7.4/10.4 | 7.8 | 9.9 | 12.0 |
| --periodic maintenance (\$000) | | | | | | | |

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| Indicator | Baseline (1990) | 1992 | 1993 | 1994 exp/actual | 1995 | 1996 |
|--|-----------------|------|------|--------------------|------|------|
| 1.1b Annual operating budget, rehabilitation and maintenance, by source | | | | | | |
| --GOT revenues (\$000) | 5.8 | 12.0 | 18.1 | 21.0/20.0 | 32.0 | 32.0 |
| --Donors (\$000) | 17.1 | 8.0 | 6.4 | 4.5/5.0 | 3.7 | 3.7 |

Subtarget 1.1.1: Road rehabilitation and maintenance policies developed and implemented

| Indicator | Baseline (1990) | 1992 | 1993 | 1994 exp/actual | 1995 | 1996 | 1997 |
|---------------------------------------|-----------------|------|------|--------------------|------|------|------|
| 1.1.1a Road fund fuel tax, Tshs/litre | 0 | 10 | 25 | 35/35 | 40 | 40 | 50 |

Subtarget 1.1.2: Increased private sector role in road rehabilitation and maintenance

| Indicator | Baseline (1990) | 1992 | 1993 | 1994 exp/actual | 1995 | 1996 | 1997 |
|--|-----------------|------|------|--------------------|------|------|------|
| 1.1.2a Percent of total rehabilitation and maintenance contracts awarded to private firms | 30 | 80 | 90 | 80/90 | 80 | 85 | 90 |
| 1.1.2b Percent of value of rehabilitation and maintenance contracts awarded to private firms | 30 | 86 | 90 | 80/90 | 80 | 85 | 90 |

| Performance indicator | Baseline (1994) | 1995 | 1996 | 1997 |
|---|-----------------|------|------|------|
| 2A. Formal private sector share of GDP, % | 64 | 66 | 70 | 75 |

| Performance indicator | Baseline (1993) | 1994 exp | 1995 | 1996 | 1997 |
|-----------------------|-----------------|----------|------|------|------|
| | | | | | |

| | | | | | |
|--|-----|-----|-----|-----|-----|
| 2C. Annual growth rate in number of private enterprises, % | 3.5 | 4.0 | 5.0 | 5.0 | 7.0 |
|--|-----|-----|-----|-----|-----|

(15)
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Program Outcome 2.1: Sound and Diverse Financial Systems Established

| Indicator | Baseline (1992) | 1993 | 1994 expd/actual | 1995 | 1996 |
|--|-----------------|------|------------------|------|------|
| 2.1a Number of private financial institutions (cumulative) | 0 | 3 | 4/7 | 6 | 8 |

| Indicator | Baseline (1994) | 1995 | 1996 | 1997 | 1998 |
|---|-----------------|-----------|-----------|-----------|-----------|
| 2.1b Value of private sector commercial loans | 550 | | | | |
| --Tshs millions | 178,620.52 | 205,413.0 | 236,225.0 | 271,659.0 | 312,407.0 |
| --USD millions | 324.0 | 190,400.0 | 200,000.0 | 205,500.0 | 250,000.0 |

| Indicator | Baseline (1992) | 1993 | 1994 expd/actual | 1995 | 1996 | 1997 |
|---|-----------------|------|------------------|------|------|------|
| 2.1c Gap between market and official exchange rate, % | 28 | 8 | 6/0 | 0 | 0 | 0 |

| Indicator | Baseline (1993) | 1994 expd/actual | 1995 | 1996 | 1997 |
|---|-----------------|------------------|------|------|------|
| 2.2b New jobs created in assisted firms | 0 | 0/3 | 750 | 1500 | 2250 |
| --cumulative number of jobs, men | 0 | 0/0 | 250 | 500 | 750 |
| --cumulative number of jobs, women | | | | | |

| Indicator | Baseline (1994) | 1995 | 1996 | 1997 |
|---|-----------------|------|------|------|
| 2.2c Days required to register a new business | 255 | 150 | 90 | 15 |

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5. CHANGES IN CONTENT OF S.O 2

A reduction in funding levels will not necessarily affect the activities described above as they are associated with the Mission's FED program which has a PACD of December 31, 1998. Funding under any of the three scenarios is adequate to completely fund FED as it is currently designed. Scenarios two and three would have their major impact in affecting the Mission's forthcoming design of its Strategic Plan covering the period FY 1997 to FY 2002 and in deciding on what new or continuing activities would be included in this SO. That design will take place in FY 1996.

An overriding concern that will affect the Mission's design of its Strategic Plan is the Government of Tanzania's (GOT) current poor fiscal policy performance and misappropriation of government funds. The country's first multi-party presidential elections will be held in October and the Mission anticipates little improvement in fiscal management until a new president has taken office. We then expect improvements in fiscal management, inflation, and revenue generation. If the new administration fails to restore fiscal discipline and curb corruption, then the Mission will likely drop SO 2 from its Strategic Plan. Because an enabling environment for supporting private sector development would be lacking. Private sector activity is adversely affected through the high cost of borrowing, the crowding out effect as the GOT increasingly borrows from whatever sources are available, and the lack of government capacity to improve infrastructural services.

6. NEW PARTNERSHIP INITIATIVE ATTRIBUTIONS

| | FY 95 | FY 96 | FY 97 |
|----------------------------|-------|-------|-------|
| Small Business Partnership | 45% | 45% | 45% |

FED supports The Business Center which together with a local NGO business advisory service provide training and basic management skills to small entrepreneurs. Upon project completion, it is anticipated that these entities will form a consolidated organization which will continue these project activities on a sustainable basis.

7. MICROENTERPRISE FUNDING

Mission is in the process of establishing a new microenterprise project in FY95 in the local currency equivalent of US\$ 1 million. The Business Center and a new privately-owned indigenous bank will be the principal implementing institutions. Funding will be provided by the Social Action Trust Fund in a managed trust arrangement with the indigenous bank. African entrepreneurs will be the target of the Fund and quasi-equity

instruments will be available for qualified customers.

8. G BUREAU SERVICES

Mission anticipates complementary development of a microenterprise lending program addressing poverty lending for which G-BUREAU support will be sought at about the \$2 million level.

9. OTHER USAID/W BACKSTOPPING

None anticipated at this point.

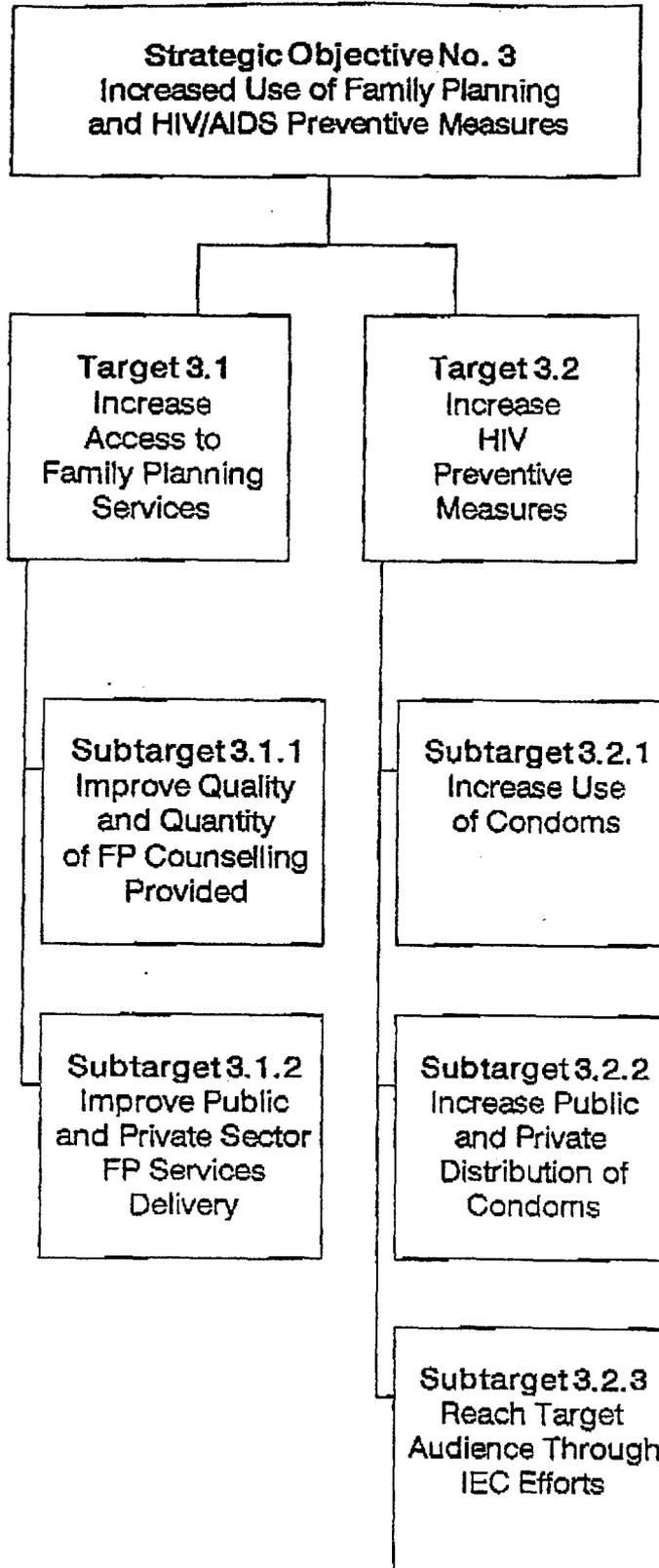
10. S.O. 2 Mortgage

| | <u>SCENARIO 1</u> | | <u>SCENARIO 2</u> | | <u>SCENARIO 3</u> | |
|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| | TERM FY | MORT | FY | MORT | FY | MORT |
| S.O. 2 | 2001 | 22,500 | 2001 | 18,000 | 2001 | 18,000 |

C. SO 3 - INCREASE USE OF FAMILY PLANNING AND HIV/AIDS PREVENTIVE MEASURES

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**USAID/Tanzania Program Objective Tree
Strategic Objective No. 3**



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2. Funding

| | <u>SCENARIO 1</u> | | <u>SCENARIO 2</u> | | <u>SCENARIO 3</u> | |
|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| | FY 96 | FY 97 | FY 96 | FY 97 | FY 96 | FY 97 |
| S.O. 3 | 14,603 | 14,803 | 14,603 | 10,900 | 10,900 | 10,900 |

3. Narrative

Under the Mission's SO 3, **Increase Use of Family Planning and HIV/AIDS Preventive Measures**, two complementary subobjectives have been identified. SO 3.1 is to increase access to family planning services through improving the quality and quantity of family planning counselling (SO 3.1.1) and through improving the delivery of public and private sector family planning services (SO 3.1.2). SO 3.2 is to Increase HIV Preventative Measures through increasing the use of condoms (SO 3.2.1), through increasing public and private distribution of condoms (SO 3.2.2), and through more effective information, education, and communication efforts to reach the target audience (SO 3.2.3).

Activities critical to achieving SO 3 include improving the management of the Tanzania National Family Planning Program (NFPP) and establishing a major data base in the form of TDHS and TKAPS. These provide the MOH and other donors and institutions with a reliable data base on fertility and AIDS related issues, as well as child survival information (immunization, oral rehydration therapy, child spacing and breast feeding practices). Logistics management and commodity support (contraceptives, vehicles, computers) are key to maintaining a reliable and regular supply of contraceptives. The distribution of contraceptives is managed jointly with the Expanded Program on Immunization (EPI). Improvements in the quality and quantity of service delivery are supported through a strong training component which is a critical element in improving the acceptability and utilization of FP services. Service providers, supervisors, physicians, and other clinicians (both public and private sector) are trained in FP/MCH skills to enable them to better deliver this integrated service. Long-term and permanent method sites are being established, and a local NGO is the implementing agency for the training of personnel and equipping of sites. USAID is the sole provider of training, surgical kits and commodities required for this important program which is experiencing high demand and which is key to reducing the number of high risk births. FP information is being disseminated through a number of channels, including posters and brochures, radio advertisements and public media events. These activities are expected to contribute to better informed people who will be able to more easily access FP services.

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The SO also emphasizes a number of child survival interventions. The program facilitates the promotion of child spacing and the prevention of high-risk births, by supporting Tanzania's integrated maternal and child health and family planning program (MCH/FP). MCH/FP staff are responsible for child spacing as well as other significant interventions as immunization, use of oral rehydration therapy, and malaria prophylaxis. Child survival is also supported by improvements to maternal health and the promotion of breast feeding. The integration of delivery systems for family planning commodities and inputs to the Expanded Programme on Immunization also supports child survival objectives.

Within SO 3.2, the Mission is seeking to stimulate growth of an indigenous NGO response to the AIDS pandemic through expansion of prevention activities and education, and through providing assistance to the victims and survivors of AIDS, particularly orphans. A private sector social marketing system has already been set up for the retailing of condoms through shops, kiosks and other outlets. Major baseline data has been collected, through a national institutional needs assessment, resulting in a national data base on NGO activity pertinent to AIDS, and a strategy for the development of key clusters of NGOs in selected regions through which AIDS interventions will be implemented. Effective IEC and behavior change communication (BCC) materials are being developed. These include posters, newspaper inserts, radio and TV programs, and film shows. A national sexually transmitted diseases (STD) component has been developed under which up to 500 MCH staff will be trained (note that HRDA funds will support this as well as FP training and other reproductive health training activities).

4. Projected Impact

Scenario 1: FY 96 \$14,603/FY 97 \$14,803 level.

At these levels, program impact through 1999 would continue on schedule, with a steady rise in CPR, and an increase in the knowledge and use of HIV preventive measures. HRDA funding would enable training in both the FP and AIDS areas to accelerate and provide additional financial support for these SO components. Under the present funding level of about \$14 million per year, SO3 targets will be achieved. These include a steady increase in the modern method contraceptive prevalence rate (CPR) to 18 percent by 1999 (CPR had already exceeded the 1997 target of 12 percent in 1994). In AIDS, condom use with irregular sexual partners will be measured from the 1994 baseline of 36 percent for males and 19 percent for females. The 1998 targets reflect that 52 percent of men and 27 percent of females will use condoms with their irregular partners.

| Performance indicator | Baseline (1991/2) | 1994 expd/actual | 1995 | 1966 | 1977 |
|---|-------------------|------------------|------|------|------|
| 3A.1 Modern method CPR, married women 15-49 | 6.6 | 8.6/13.4 | 9.6 | 10.6 | 11.6 |
| 3A.2 Modern method CPR, all women 15-49 | 5.9 | 7.9/11.3 | 8.9 | 9.9 | 10.9 |

| Performance indicator | Baseline (1994) | 1995 | 1996 | 1997 | 1998 |
|--|-----------------|------|------|------|------|
| 3B. Condom use in most recent sexual intercourse with non-regular partner: | | | | | |
| --% of men 15-49 | 35.7 | 39.3 | 43.2 | 47.5 | 52.3 |
| --% of women 15-49 | 18.7 | 20.6 | 22.6 | 24.9 | 27.4 |

| Performance indicator | Baseline (1994) | 1995 | 1996 | 1997 | 1998 |
|--|-----------------|------|------|------|------|
| 3C. Sexual intercourse with non-regular partners | | | | | |
| --% of sexually-active men, 15-49 | 31.4 | 29.9 | 28.4 | 26.9 | 25.1 |
| --% of sexually-active women, 15-49 | 7.3 | 7.0 | 6.7 | 6.3 | 5.8 |

Program Outcome 3.1: Increased knowledge of and access to family planning information and services

| Indicator | Baseline (1991/2) | 1994 actual | 1996 | 1997 | 1998 |
|---|-------------------|-------------|------|------|------|
| 3.1a Knowledge of at least one method of modern contraception | | | | | |
| --% of men | 79 | 86 | 85 | 85 | 85 |
| --% of women | 71 | 78 | 85 | 85 | 85 |

| Indicator | Baseline (1991/2) | 1994 actual | 1995 | 1996 | 1997 | 1998 |
|--|-------------------|-------------|------|------|------|------|
| 3.1b Knowledge of source of modern contraception | | | | | | |
| --% of men 15-59 | 71 | 85 | | 85 | 85 | 85 |
| --% of women 15-49 | 65 | 77 | | 80 | 85 | 85 |

Program Outcome 3.2: Increased knowledge of and access to HIV/AIDS prevention information and services

| Indicator | Baseline (1994) | 1995 | 1996 | 1997 | 1998 |
|--|-----------------|------|------|------|------|
| 3.2a Knowledge of HIV/AIDS preventive measures | 53.5 | 62.6 | 71.9 | 81.1 | 90 |
| --% of men | 34.2 | 48.1 | 62.1 | 76.2 | 90 |
| --% of women | | | | | |

| Indicator | Baseline (1994) | 1995 | 1996 | 1997 | 1998 |
|-----------------------------|-----------------|------|------|------|------|
| 3.2b Knowledge of AIDS risk | | | | | |
| --% of men 15-49 | 23.3 | 25.6 | 28.2 | 31.0 | 34.1 |
| --% of women 15-49 | 33.5 | 36.9 | 40.5 | 44.6 | 49.0 |

| Indicator | Baseline (1994) | 1995 | 1996 | 1997 | 1998 |
|---------------------------------|-----------------|------|------|------|------|
| 3.2c Knowledge of STD treatment | | | | | |
| --% of men | 84.2 | 87.7 | 91.1 | 94.6 | 98% |
| --% of women | 80.4 | 84.8 | 89.2 | 93.6 | 98% |

- **Mission obligations and OYB transfers**

FY 96 \$6,983/FY 97 \$7,903

- **Global field support**

FY 96 \$7320/FY 97 \$6,900

5. Changes in Content of SO 3

Scenario 2: FY 96 \$14,603/FY 97 \$10,900

At these levels, program impact would continue through FY 96. In FY 97, drastic cut backs would have to be made, chiefly in the areas of expansion of LT/P methods, and new private sector or innovative activities. This is described in Scenario 3 below.

- **Mission obligations and OYB transfers**

FY 96 \$6,983/FY 97 \$5,900

- **Global field support**

FY 96 \$7,320/FY 97 \$5,000

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6. New Partnership Initiative Attributions

Approximately 20% of population-related activities will be implemented through local PVOs; another 20% through U.S. PVOs; and 10% through the private sector. In AIDS, 100% of support is channeled to local NGOs working in the AIDS prevention/survivor support area. USAID/T will continue to utilize USAID cooperating agencies -- which consist of U.S. universities, PVOs, NGOs and private firms -- to support the bulk of implementation under the SO.

About \$2 million is channeled yearly in support for improving the capacity of nongovernmental organizations to participate in population/family planning, child survival, AIDS and survivor support services.

7. Microenterprise Funding

NA

8. Global Bureau Services

USAID/Tanzania Population and Health Office
Request for Global Bureau Field Support Funds - FY 96 and FY 97

| CA | Project Number | Scenario 1 | | Scenario 2 | | Scenario 3 | |
|--|----------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | | G Bureau Support Requested for FY 96 | G Bureau Support Requested for FY 97 | G Bureau Support Requested For FY 96 | G Bureau Support Requested for FY 97 | G Bureau Support Requested for FY 96 | G Bureau Support Requested for FY 97 |
| Macro | 936-3023 | 300 | 150 | 300 | 150 | 300 | 150 |
| Population Council Operations Rsch (OR) | 936-3030 | 400 | 400 | 400 | -0- | 200 | -0- |
| Rapid IV | 936-3046 | 200 | -0- | 200 | -0- | -0- | -0- |
| Pop Council Program | 936-3050 | 70 | -0- | 70 | -0- | -0- | -0- |
| Population Services Fellows Program | 936-3054 | -0- | 150 | -0- | 150 | -0- | 150 |
| Population Communications Services (PCS) | 936-3052 | 400 | 400 | 400 | 200 | 400 | 200 |
| Contraceptive Procurement | 936-3057 | -0- | 1000 | -0- | 700 | -0- | 700 |
| ACCESS | 936-3059 | 400 | 400 | 400 | 200 | 200 | 200 |
| Evaluation | 936-3060 | 400 | 200 | 400 | -0- | 400 | -0- |
| Pathfinder | 936-3062 | 600 | 650 | 600 | 400 | 300 | 400 |
| AVSC | 936-3068 | 600 | -0- | 600 | 200 | 400 | 200 |
| PRIME | 936-3072 | 2000 | 2000 | 2000 | 1400 | 1150 | 1400 |
| Profit | 936-3056 | 200 | -0- | 200 | -0- | -0- | -0- |
| TAACS | 936-5970 | 250 | 250 | 250 | 250 | 250 | 250 |
| ATSP | 936-5972 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| FPLM | 936-3038 | 500 | 300 | 500 | 350 | 400 | 350 |
| Total | | 7320 | 6900 | 7320 | 5000 | 5000 | 5000 |

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9. Other USAID/W Backstopping

Joint programming technical backstopping will be required from G/PHN. This is routine and will not require inputs other than the G/PHN projects indicated in the attached table. AFR regional project support will not be required.

10. S.O. 3 Mortgage

| | <u>SCENARIO 1</u> | | <u>SCENARIO 2</u> | | <u>SCENARIO 3</u> | |
|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| TERM | FY | MORT | FY | MORT | FY | MORT |
| S.O. 3 | 2001 | 50,000 | 2001 | 45,000 | 2001 | 40,000 |

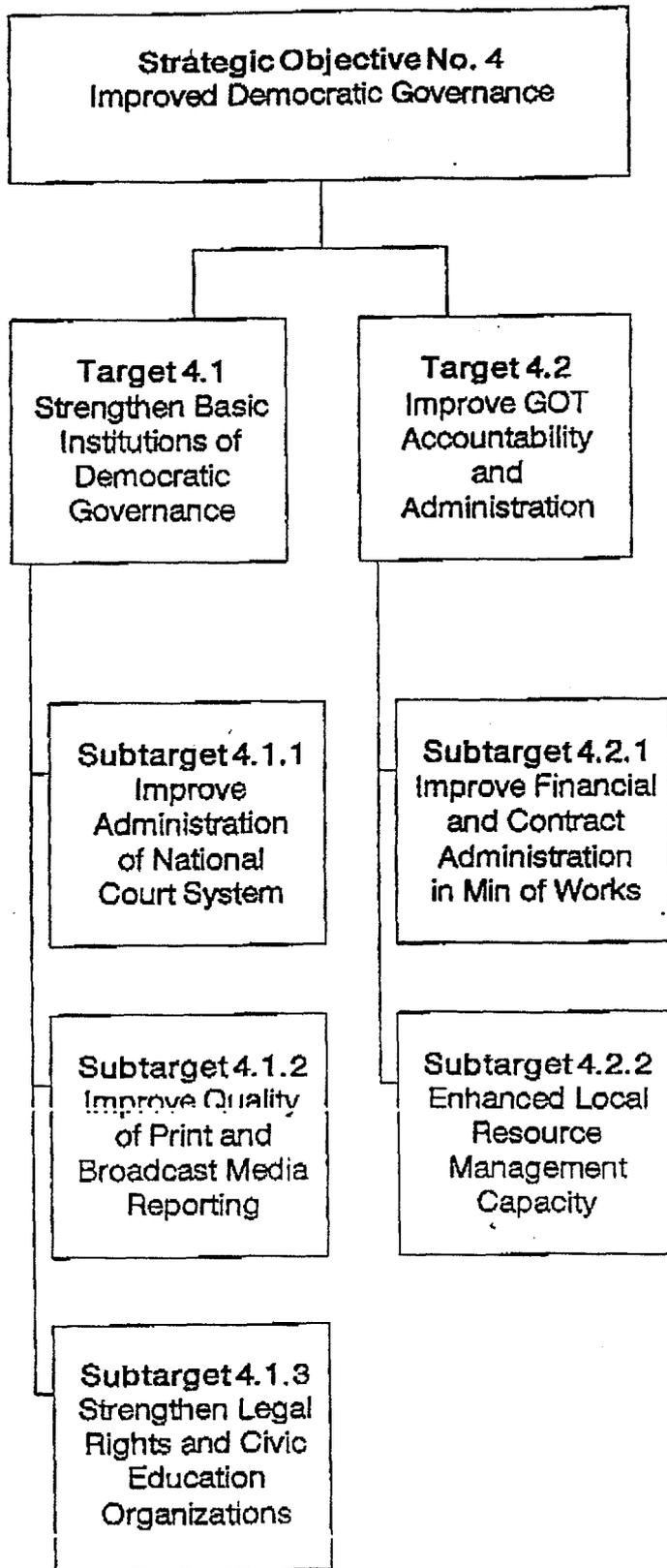
It is expected that FP service delivery could in fact be accelerated over the next five years; and that as AIDS NGOs become established, their programs will expand, requiring more funding. New, innovative activities, such as FP social marketing could be launched to further increase the rapidity at which the CPR increases. Likewise, more aggressive IEC and social marketing of condoms could increase the information and accessibility -- and hence the use -- of this method for AIDS prevention.

11. PIPELINE ISSUES

None. However, it should be noted that at the "result package" or project level, neither TAP nor FPSS has more than a 12 month pipeline to enable activities to continue. In fact, some line items, such as institutional support in FPSS, are almost completely out of funds (and are awaiting processing of a new Project amendment). Please refer to the PMR.

D. S.O. 4 - IMPROVE DEMOCRATIC GOVERNANCE

USAID/Tanzania Program Objective Tree
Strategic Objective No. 4



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2. Funding

| | SCENARIO 1 | | SCENARIO 2 | | SCENARIO 3 | |
|--------|------------|-------|------------|------|------------|-------|
| | FY 96 | FY 97 | FY 96 | FY97 | FY 96 | FY 97 |
| S.O. 4 | 1,300 | 1,300 | 1,300 | 0 | 1,300 | 0 |

3. Narrative

The principal Mission activity which will support SO 4 is currently in the design stage, and will be known as Tanzania Democratic Governance Initiatives (TDGI). TDGI is a three-year, \$2 million project that will assist in strengthening fundamental and critical institutions of democratic governance in Tanzania. The institutions to be strengthened were selected on the basis of a consultative process and in large part build on existing activities implemented by USAID and other USG agencies in Tanzania. There are four components to the project.

--The judiciary. Access to justice, which is an important part of democratic governance, is constrained in Tanzania. The judicial system is slow and there is a large backlog of unheard cases. This component of TDGI will train judges, court registrars, magistrates, and attorneys in Alternative Dispute Resolution (ADR), as a way to reduce the backlog in the courts and promote faster, less costly resolution of disputes. Some ADR training has already been implemented through USIS.

--The media. Both print and broadcast media have grown enormously in Tanzania in the past few years, but skill levels of newspaper, radio, and television journalists remain quite low, as does the standard of reporting. In order to improve the quality of reporting, and thus public access to reliable information, media personnel will be trained both in basic journalistic skills and specialized techniques and topical areas, such as multi-party elections.

--Women's legal rights organizations. Of the many NGOs and interest groups in Tanzania, those that work in the area of women's legal rights, whether full- or part-time, are among the most visible, active, and viable. However, they are hindered in their efforts by lack of capacity and inadequate financial resources. This component of TDGI will create a small grants fund to support activities in the arena of women's legal rights.

--Civic education. The Institute of Education within the Ministry of Education has been tasked with developing new civic education materials for primary and secondary schools, including a unit on democracy. However, there is a lack of expertise within the Institute, and the Ministry, on democratic fundamentals. Accordingly, the Institute will be assisted in designing the democracy unit which will be part of Tanzanian secondary school civic education courses.

4. Projected Impact

Since this SO and the activities in support of it are still under development, there was no reporting in the 1994 API. Targets and indicators are in process.

5. Changes in Content of SO 4

SO4 is being developed by the Mission during FY 1995. With decreased funding under Scenario 2, we will no longer maintain a separate DG SO 4. Instead selective DG activities, especially in support of governance/civil society, will be undertaken in support of other SOs.

6. New Partnership Initiative Attributions

NGOs, GOT institutions (courts and Institute of Education), private sector (media). Proportions have not been worked out yet.

7. Microenterprise Funding

NA

8. G Bureau Services

NA

9. Other AID/W Backstopping

NA

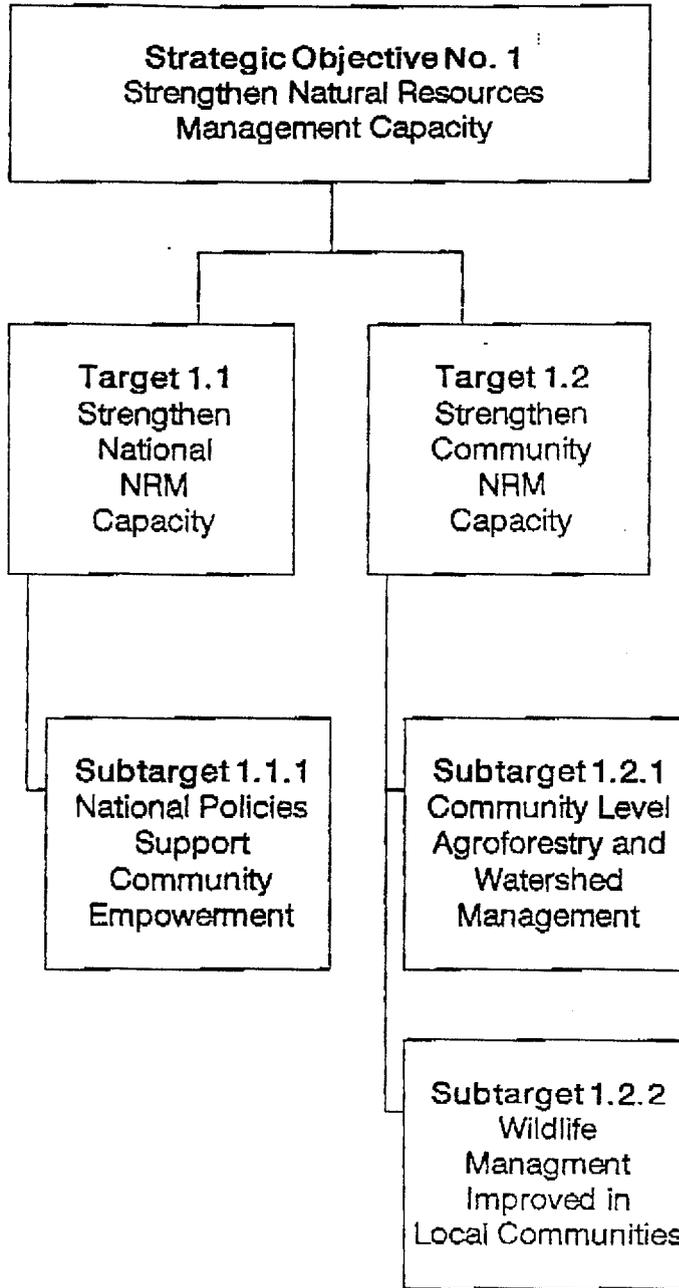
10. SO 4 Mortgage

| | <u>SCENARIO 1</u> | | <u>SCENARIO 2</u> | | <u>SCENARIO 3</u> | |
|--------|-------------------|-------|-------------------|------|-------------------|------|
| | TERM | | TERM | | TERM | |
| | FY | MORT | FY | MORT | FY | MORT |
| S.O. 4 | 2001 | 5,200 | 1996 | 0 | 1996 | 0 |

IV. PROGRAM AND BUDGET SCENARIO 3

A. SO 1 -STRENGTHEN NATURAL RESOURCE MANAGEMENT

**USAID/Tanzania Program Objective Tree
Strategic Objective No. 1**



~~40~~ 49A

TABLE I : APPROPRIATION SUMMARY (\$000)

| ACCOUNT | FY 1995 ESTIM. | FY 1996 ESTIM. | FY 1997 REQUEST | FY 1997 @ 61% |
|--|-------------------|-------------------|--------------------|------------------|
| DEVELOPMENT FUND FOR AFRICA | 25,963 | 19,100 | 27,500 | 19,100 |
| <u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u> | 25,963 | 19,100 | 27,500 | 19,100 |
| SUSTAINABLE DEVELOPMENT THEMES: | | | | |
| BROAD BASED ECON GRWTH | 17,211 | 10,020 | 14,979 | 11,125 |
| GLOBAL ENVIRONMENT | 2,380 | 2,975 | 4,420 | 2,975 |
| POPULATION GROWTH | 3,675 | 3,815 | 5,181 | 3,815 |
| DEMOCRATIC PARTICIPATION | 2,697 | 2,290 | 2,920 | 1,185 |
| OPERATING EXPENSES (U.S. \$) | 2,052 | 2,493 | 2,243 | 2,243 |
| TRUST FUNDS (U.S. \$) | 700 | 700 | 700 | 700 |

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TABLE III : STRATEGIC OBJECTIVES (\$000)

| OBJECTIVE ACCOUNT | FY 1995 ESTIM. | FY 1996 ESTIM. | FY 1997 REQUEST | FY 1997 @ 61% |
|---|-------------------|-------------------|--------------------|------------------|
| ----- | | | | |
| S.O. 01 STRENGTHENED NATURAL RESOURCE MANAGEMENT | | | | |
| DEVELOPMENT FUND FOR AFRICA | 2,800 | 3,500 | 5,200 | 3,500 |
| S.O. 02 INCREASED PRODUCTIVE EMPLOYMENT AND INCOME GENERATING OPPORTUNITIES | | | | |
| DEVELOPMENT FUND FOR AFRICA | 8,513 | 3,100 | 5,600 | 4,400 |
| S.O. 03 INCREASED USE OF FAMILY PLANNING AND HIV/AIDS PREVENTIVE MEASURES | | | | |
| DEVELOPMENT FUND FOR AFRICA | 10,500 | 10,900 | 14,803 | 10,900 |
| S.O. 04 IMPROVED DEMOCRATIC GOVERNANCE | | | | |
| DEVELOPMENT FUND FOR AFRICA | 1,000 | 1,300 | 1,300 | |
| OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS | | | | |
| DEVELOPMENT FUND FOR AFRICA | 3,150 | 300 | 597 | 300 |

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TABLE IIIA : AC/SI AGGREGATE ANALYSIS
ACTIVITY CODES
(U. S. Dollars Thousands)

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 61%

| ACTIVITY | AMOUNT | PCT OF TOTAL PROGRAM |
|--|--------|----------------------------|--------|----------------------------|--------|----------------------------|--------|----------------------------|
| DICE CIVIC EDUCATION | 200 | 0.8% | 260 | 1.4% | 260 | 0.9% | | |
| DICS CIVIL SOCIETY | 200 | 0.8% | 260 | 1.4% | 260 | 0.9% | | |
| DIDE DECENTRALIZATION/LOCAL GOVERNANCE | 420 | 1.6% | 525 | 2.7% | 780 | 2.8% | 525 | 2.7% |
| DIFM ACCOUNTABILITY OF THE EXECUTIVE | 1,277 | 4.9% | 465 | 2.4% | 840 | 3.1% | 660 | 3.5% |
| DILJ LEGAL AND JUDICIAL DEVELOPMENT | 300 | 1.2% | 390 | 2.0% | 390 | 1.4% | | |
| DIME FREE FLOW OF INFORMATION | 300 | 1.2% | 390 | 2.0% | 390 | 1.4% | | |
| EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS | 315 | 1.2% | | | | | | |
| EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS . | 630 | 2.4% | | | | | | |
| EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING . | 473 | 1.8% | | | | | | |
| EVCB CONSERVATION AND BIOLOGICAL DIVERSITY | 840 | 3.2% | 1,050 | 5.5% | 1,560 | 5.7% | 1,050 | 5.5% |
| EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY | 1,540 | 5.9% | 700 | 3.7% | 1,040 | 3.8% | 700 | 3.7% |
| EVWR WATER RESOURCES MANAGEMENT | | | 1,225 | 6.4% | 1,820 | 6.6% | 1,225 | 6.4% |
| HECS CHILD SPACING/HIGH RISK BIRTHS | 3,150 | 12.1% | 3,270 | 17.1% | 4,441 | 16.1% | 3,270 | 17.1% |
| HEFI HEALTH CARE FINANCING | 315 | 1.2% | | | | | | |
| HEHA HIV/AIDS | 3,675 | 14.2% | 3,815 | 20.0% | 5,181 | 18.8% | 3,815 | 20.0% |
| PDAS PROGRAM DEVELOPMENT AND SUPPORT | 1,418 | 5.5% | 300 | 1.6% | 597 | 2.2% | 300 | 1.6% |
| PEBD BUSINESS DEVELOPMENT PROMOTION | 3,831 | 14.8% | 1,395 | 7.3% | 2,520 | 9.2% | 1,980 | 10.4% |
| PEFM FINANCIAL MARKETS | 2,128 | 8.2% | 775 | 4.1% | 1,400 | 5.1% | 1,100 | 5.8% |
| PETI TRADE AND INVESTMENT PROMOTION | 1,277 | 4.9% | 465 | 2.4% | 840 | 3.1% | 660 | 3.5% |
| PNCN FAMILY PLANNING CONTRACEPTIVES | 1,050 | 4.0% | 1,090 | 5.7% | 1,480 | 5.4% | 1,090 | 5.7% |
| PNSD FAMILY PLANNING SERVICE DELIVERY | 2,625 | 10.1% | 2,725 | 14.3% | 3,701 | 13.5% | 2,725 | 14.3% |
| UNCODED ACTIVITIES | | | | | 0 | 0.0% | | |
| PROGRAM TOTAL | 25,963 | 100.0% | 19,100 | 100.0% | 27,500 | 100.0% | 19,100 | 100.0% |

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TABLE IIIA : AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U. S. Dollars Thousands)

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 61%

| SPECIAL INTEREST | | PCT OF AMOUNT TOTAL PROGRAM | | PCT OF AMOUNT TOTAL PROGRAM | | PCT OF AMOUNT TOTAL PROGRAM | | PCT OF AMOUNT TOTAL PROGRAM | |
|--|--|-----------------------------------|-------|-----------------------------------|-------|-----------------------------------|-------|-----------------------------------|-------|
| I. Substantive | | | | | | | | | |
| A. Special Targets | | | | | | | | | |
| FBN | FEMALE SHARE OF BENEFITS | 10,106 | 38.9% | 8,184 | 42.8% | 12,108 | 44.0% | 8,297 | 43.4% |
| MBN | MALE SHARE OF BENEFITS | 14,366 | 55.3% | 9,604 | 50.3% | 14,612 | 53.1% | 10,279 | 53.8% |
| CHS | CHILD SURVIVAL | 3,150 | 12.1% | 3,270 | 17.1% | 4,441 | 16.1% | 3,270 | 17.1% |
| DEC | DECENTRALIZATION | 420 | 1.6% | 525 | 2.7% | 780 | 2.8% | 525 | 2.7% |
| PSD | PRIVATE SECTOR DEVELOPMENT | 5,782 | 22.3% | 1,797 | 9.4% | 3,252 | 11.8% | 2,538 | 13.3% |
| PVX | PVO INSTITUTIONAL DEVELOPMENT | 743 | 2.9% | 897 | 4.7% | 994 | 3.6% | 273 | 1.4% |
| INS | INSTITUTION BUILDING | 7,463 | 28.7% | 4,968 | 26.0% | 7,202 | 26.2% | 4,260 | 22.3% |
| SPR | SECTORAL POLICY REFORM | 452 | 1.7% | 270 | 1.4% | 431 | 1.6% | 270 | 1.4% |
| EPR | NONSECTORAL POLICY REFORM | 2,412 | 9.3% | 835 | 4.4% | 1,519 | 5.5% | 1,160 | 6.1% |
| B. Food, Agriculture & Rural Development | | | | | | | | | |
| IRR | IRRIGATION | | | 368 | 1.9% | 546 | 2.0% | 368 | 1.9% |
| C. Energy/Environment | | | | | | | | | |
| ESA | ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS | | | 245 | 1.3% | 364 | 1.3% | 245 | 1.3% |
| EVP | ENVIRONMENTAL POLICY | 616 | 2.4% | 280 | 1.5% | 416 | 1.5% | 280 | 1.5% |
| REF | REFORESTATION | 308 | 1.2% | 140 | 0.7% | 208 | 0.8% | 140 | 0.7% |
| AGF | AGROFORESTRY | | | 245 | 1.3% | 364 | 1.3% | 245 | 1.3% |
| NRM | NATURAL RESOURCE MANAGEMENT | 1,682 | 6.5% | 730 | 3.8% | 1,100 | 4.0% | 730 | 3.8% |
| PPM | PARKS AND PROTECTED AREAS MANAGEMENT | 336 | 1.3% | 210 | 1.1% | 312 | 1.1% | 210 | 1.1% |
| CBS | SUSTAINABLE USE OF BIODIVERSITY | 336 | 1.3% | 315 | 1.6% | 468 | 1.7% | 315 | 1.6% |
| II. Institutional Mechanisms | | | | | | | | | |
| A. PVO/NGOs | | | | | | | | | |
| PVU | PVO/NGOs, U.S. | 1,001 | 3.9% | 1,018 | 5.3% | 1,442 | 5.2% | 1,018 | 5.3% |
| PVL | PVO/NGOs, LOCAL | 5,385 | 20.7% | 5,175 | 27.1% | 7,208 | 26.2% | 5,175 | 27.1% |
| B. Universities | | | | | | | | | |
| HBC | HISTORICALLY BLACK COLLEGES AND UNIVERSITIES | 829 | 3.2% | 630 | 3.3% | 926 | 3.4% | 663 | 3.5% |
| III. Research and Development Activities | | | | | | | | | |
| A. Applied Research | | | | | | | | | |
| B. Basic Research | | | | | | | | | |
| C. Development | | | | | | | | | |
| IV. Training | | | | | | | | | |
| TUS | TRAINING, U.S.-BASED | 1,181 | 4.5% | 564 | 3.0% | 845 | 3.1% | 596 | 3.1% |
| TTH | TRAINING, THIRD COUNTRY-BASED | 187 | 0.7% | 35 | 0.2% | 52 | 0.2% | 35 | 0.2% |

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TABLE 111A : AC/SI AGGREGATE ANALYSIS
SPECIAL INTEREST CODES
(U. S. Dollars Thousands)

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 61%

| SPECIAL INTEREST | | PCT OF AMOUNT TOTAL PROGRAM | | PCT OF AMOUNT TOTAL PROGRAM | | PCT OF AMOUNT TOTAL PROGRAM | | PCT OF AMOUNT TOTAL PROGRAM | |
|------------------|--------------------------------|-----------------------------------|-------|-----------------------------------|-------|-----------------------------------|-------|-----------------------------------|-------|
| TIC | TRAINING, IN-COUNTRY | 4,644 | 17.9% | 3,240 | 17.0% | 4,612 | 16.8% | 3,240 | 17.0% |
| TPU | TRAINING, PUBLIC | 4,718 | 18.2% | 3,476 | 18.2% | 4,816 | 17.5% | 2,774 | 14.5% |
| TPV | TRAINING, PRIVATE | 6,919 | 26.7% | 5,403 | 28.3% | 7,483 | 27.2% | 5,175 | 27.1% |

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TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

| | % FY95 | % FY96 | % FY97 @100% | % FY97 @ 61% | % FY97 @ 0% | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|--|--------|--------|-----------------|-----------------|----------------|---------------------|--------------------|--------------------|------------------|
| OBJECTIVE NUMBER: 01 TITLE: Strengthened Natural Resource Management | | | | | | | | | |
| DIDE DECENTRALIZATION/LOCAL GOVERNANCE | | | | | | | | | |
| SI CODE: DEC | 100 % | 100 % | 100 % | 100 % | 0 % | 420 | 525 | 780 | 525 |
| SI CODE: HBC | 10 % | 10 % | 10 % | 10 % | 0 % | 42 | 52 | 78 | 52 |
| SI CODE: INS | 50 % | 50 % | 50 % | 50 % | 0 % | 210 | 262 | 390 | 262 |
| SI CODE: TIC | 10 % | 10 % | 10 % | 10 % | 0 % | 42 | 52 | 78 | 52 |
| SI CODE: TPU | 100 % | 100 % | 100 % | 100 % | 0 % | 420 | 525 | 780 | 525 |
| SI CODE: TUS | 10 % | 10 % | 10 % | 10 % | 0 % | 42 | 52 | 78 | 52 |
| TOTAL AC CODE: | 15 % | 15 % | 15 % | 15 % | 0 % | 420 | 525 | 780 | 525 |
| EVCB CONSERVATION AND BIOLOGICAL DIVERSITY | | | | | | | | | |
| SI CODE: CBS | 40 % | 30 % | 30 % | 30 % | 0 % | 336 | 315 | 468 | 315 |
| SI CODE: FBN | 25 % | 25 % | 50 % | 50 % | 0 % | 210 | 262 | 780 | 525 |
| SI CODE: HBC | 15 % | 15 % | 15 % | 15 % | 0 % | 126 | 157 | 234 | 157 |
| SI CODE: INS | 100 % | 100 % | 100 % | 100 % | 0 % | 840 | 1,050 | 1,560 | 1,050 |
| SI CODE: MBN | 30 % | 30 % | 50 % | 50 % | 0 % | 252 | 315 | 780 | 525 |
| SI CODE: PPM | 40 % | 20 % | 20 % | 20 % | 0 % | 336 | 210 | 312 | 210 |
| SI CODE: PVL | 20 % | 20 % | 20 % | 20 % | 0 % | 168 | 210 | 312 | 210 |
| SI CODE: PVU | 20 % | 20 % | 20 % | 20 % | 0 % | 168 | 210 | 312 | 210 |
| SI CODE: SPR | 20 % | 20 % | 20 % | 20 % | 0 % | 168 | 210 | 312 | 210 |
| SI CODE: TIC | 10 % | 10 % | 10 % | 10 % | 0 % | 84 | 105 | 156 | 105 |
| SI CODE: TPU | 20 % | 20 % | 20 % | 20 % | 0 % | 168 | 210 | 312 | 210 |
| SI CODE: TPV | 20 % | 20 % | 20 % | 20 % | 0 % | 168 | 210 | 312 | 210 |
| SI CODE: TUS | 5 % | 10 % | 10 % | 10 % | 0 % | 42 | 105 | 156 | 105 |
| TOTAL AC CODE: | 30 % | 30 % | 30 % | 30 % | 0 % | 840 | 1,050 | 1,560 | 1,050 |
| EVMF ENVIRONMENTAL MGMT, PLANNING AND POLICY | | | | | | | | | |
| SI CODE: EVP | 40 % | 40 % | 40 % | 40 % | 0 % | 616 | 280 | 416 | 280 |
| SI CODE: FBN | 25 % | 25 % | 50 % | 50 % | 0 % | 385 | 175 | 520 | 350 |
| SI CODE: HBC | 10 % | 10 % | 10 % | 10 % | 0 % | 154 | 70 | 104 | 70 |
| SI CODE: INS | 100 % | 100 % | 100 % | 100 % | 0 % | 1,540 | 700 | 1,040 | 700 |
| SI CODE: MBN | 30 % | 30 % | 50 % | 50 % | 0 % | 462 | 210 | 520 | 350 |
| SI CODE: NRM | 100 % | 100 % | 100 % | 100 % | 0 % | 1,540 | 700 | 1,040 | 700 |
| SI CODE: PVL | 20 % | 30 % | 30 % | 30 % | 0 % | 308 | 210 | 312 | 210 |
| SI CODE: PVU | 20 % | 20 % | 20 % | 20 % | 0 % | 308 | 140 | 208 | 140 |
| SI CODE: REF | 20 % | 20 % | 20 % | 20 % | 0 % | 308 | 140 | 208 | 140 |
| SI CODE: TIC | 10 % | 10 % | 10 % | 10 % | 0 % | 154 | 70 | 104 | 70 |
| SI CODE: TTH | 5 % | 5 % | 5 % | 5 % | 0 % | 77 | 35 | 52 | 35 |
| SI CODE: TUS | 10 % | 10 % | 10 % | 10 % | 0 % | 154 | 70 | 104 | 70 |
| TOTAL AC CODE: | 55 % | 20 % | 20 % | 20 % | 0 % | 1,540 | 700 | 1,040 | 700 |
| EVR WATER RESOURCES MANAGEMENT | | | | | | | | | |

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TABLE 111B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

| | % FY95 | % FY96 | % FY97 @100% | % FY97 @ 61% | % FY97 @ 0% | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|-----------------|--------|--------|-----------------|-----------------|----------------|---------------------|--------------------|--------------------|------------------|
| SI CODE: AGF | 0 % | 20 % | 20 % | 20 % | 0 % | | 244 | 364 | 244 |
| SI CODE: ESA | 0 % | 20 % | 20 % | 20 % | 0 % | | 244 | 364 | 244 |
| SI CODE: FBN | 0 % | 50 % | 50 % | 50 % | 0 % | | 612 | 909 | 612 |
| SI CODE: INS | 0 % | 20 % | 20 % | 20 % | 0 % | | 244 | 364 | 244 |
| SI CODE: IRR | 0 % | 30 % | 30 % | 30 % | 0 % | | 367 | 546 | 367 |
| SI CODE: MBN | 0 % | 50 % | 50 % | 50 % | 0 % | | 612 | 909 | 612 |
| SI CODE: PVL | 0 % | 20 % | 20 % | 20 % | 0 % | | 244 | 364 | 244 |
| SI CODE: PVU | 0 % | 10 % | 10 % | 10 % | 0 % | | 122 | 182 | 122 |
| SI CODE: TIC | 0 % | 10 % | 10 % | 10 % | 0 % | | 122 | 182 | 122 |
| SI CODE: TUS | 0 % | 10 % | 10 % | 10 % | 0 % | | 122 | 182 | 122 |
| TOTAL AC CODE: | 0 % | 35 % | 35 % | 35 % | 0 % | | 1,225 | 1,819 | 1,225 |
| OBJECTIVE TOTAL | 100 % | 100 % | 100 % | 100 % | 0 % | 2,800 | 3,500 | 5,200 | 3,500 |

OBJECTIVE NUMBER: 02 TITLE: Increased Productive Employment and Income Generating Opportunities

DIFM ACCOUNTABILITY OF THE EXECUTIVE

| | | | | | | | | | |
|----------------|-------|-------|-------|-------|-----|-------|-----|-----|-----|
| SI CODE: FBN | 30 % | 30 % | 30 % | 30 % | 0 % | 383 | 139 | 252 | 198 |
| SI CODE: INS | 100 % | 100 % | 100 % | 100 % | 0 % | 1,276 | 465 | 840 | 660 |
| SI CODE: MBN | 70 % | 70 % | 70 % | 70 % | 0 % | 893 | 325 | 587 | 462 |
| SI CODE: TIC | 50 % | 50 % | 50 % | 50 % | 0 % | 638 | 232 | 420 | 330 |
| SI CODE: TPU | 100 % | 100 % | 100 % | 100 % | 0 % | 1,276 | 465 | 840 | 660 |
| TOTAL AC CODE: | 15 % | 15 % | 15 % | 15 % | 0 % | 1,276 | 465 | 840 | 660 |

PEBD BUSINESS DEVELOPMENT PROMOTION

| | | | | | | | | | |
|--------------|------|------|------|------|-----|-------|-------|-------|-------|
| SI CODE: FBN | 20 % | 20 % | 20 % | 20 % | 0 % | 766 | 279 | 504 | 396 |
| SI CODE: INS | 10 % | 10 % | 10 % | 10 % | 0 % | 383 | 139 | 252 | 198 |
| SI CODE: MBN | 80 % | 80 % | 80 % | 80 % | 0 % | 3,064 | 1,116 | 2,016 | 1,584 |
| SI CODE: PSD | 90 % | 90 % | 90 % | 90 % | 0 % | 3,447 | 1,255 | 2,268 | 1,782 |
| SI CODE: TIC | 20 % | 20 % | 20 % | 20 % | 0 % | 766 | 279 | 504 | 396 |
| SI CODE: TPV | 30 % | 30 % | 30 % | 30 % | 0 % | 1,149 | 418 | 756 | 594 |

TOTAL AC CODE: 45 % 45 % 45 % 45 % 0 % 3,830 1,395 2,520 1,980

PEFM FINANCIAL MARKETS

| | | | | | | | | | |
|--------------|-------|-------|-------|-------|-----|-------|-----|-------|-------|
| SI CODE: EPR | 100 % | 100 % | 100 % | 100 % | 0 % | 2,128 | 775 | 1,400 | 1,100 |
| SI CODE: FBN | 40 % | 40 % | 40 % | 40 % | 0 % | 851 | 310 | 560 | 440 |
| SI CODE: HBC | 10 % | 10 % | 10 % | 10 % | 0 % | 212 | 77 | 140 | 110 |
| SI CODE: INS | 80 % | 80 % | 80 % | 80 % | 0 % | 1,702 | 620 | 1,120 | 880 |
| SI CODE: MBN | 60 % | 60 % | 60 % | 60 % | 0 % | 1,276 | 465 | 840 | 660 |
| SI CODE: PSD | 30 % | 30 % | 30 % | 30 % | 0 % | 638 | 232 | 420 | 330 |
| SI CODE: TUS | 10 % | 10 % | 10 % | 10 % | 0 % | 212 | 77 | 140 | 110 |

TOTAL AC CODE: 25 % 25 % 25 % 25 % 0 % 2,128 775 1,400 1,100

SDF

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TABLE IIIB : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

| | % FY95 | % FY96 | % FY97 @100% | % FY97 @ 61% | % FY97 @ 0% | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|---|--------|--------|-----------------|-----------------|----------------|---------------------|--------------------|--------------------|------------------|
| PETI TRADE AND INVESTMENT PROMOTION | | | | | | | | | |
| SI CODE: FBN | 10 % | 10 % | 10 % | 10 % | 0 % | 127 | 46 | 84 | 66 |
| SI CODE: INS | 40 % | 40 % | 40 % | 40 % | 0 % | 510 | 186 | 336 | 264 |
| SI CODE: MBN | 90 % | 90 % | 90 % | 90 % | 0 % | 1,149 | 418 | 756 | 594 |
| SI CODE: PSD | 60 % | 60 % | 60 % | 60 % | 0 % | 766 | 279 | 504 | 396 |
| SI CODE: TIC | 10 % | 10 % | 10 % | 10 % | 0 % | 127 | 46 | 84 | 66 |
| TOTAL AC CODE: | 15 % | 15 % | 15 % | 15 % | 0 % | 1,276 | 465 | 840 | 660 |
| OBJECTIVE TOTAL | 100 % | 100 % | 100 % | 100 % | 0 % | 8,513 | 3,100 | 5,600 | 4,400 |
| OBJECTIVE NUMBER: 03 TITLE: Increased Use of Family Planning and HIV/AIDS Preventive Measures | | | | | | | | | |
| HECS CHILD SPACING/HIGH RISK BIRTHS | | | | | | | | | |
| SI CODE: CHS | 100 % | 100 % | 100 % | 100 % | 0 % | 3,150 | 3,270 | 4,440 | 3,270 |
| SI CODE: FBN | 50 % | 50 % | 50 % | 50 % | 0 % | 1,575 | 1,635 | 2,220 | 1,635 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 50 % | 0 % | 1,575 | 1,635 | 2,220 | 1,635 |
| SI CODE: TIC | 20 % | 20 % | 20 % | 20 % | 0 % | 630 | 654 | 888 | 654 |
| SI CODE: TPU | 20 % | 20 % | 20 % | 20 % | 0 % | 630 | 654 | 888 | 654 |
| SI CODE: TPV | 20 % | 20 % | 20 % | 20 % | 0 % | 630 | 654 | 888 | 654 |
| TOTAL AC CODE: | 30 % | 30 % | 30 % | 30 % | 0 % | 3,150 | 3,270 | 4,440 | 3,270 |
| HEHA HIV/AIDS | | | | | | | | | |
| SI CODE: FBN | 50 % | 50 % | 50 % | 50 % | 0 % | 1,837 | 1,907 | 2,590 | 1,907 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 50 % | 0 % | 1,837 | 1,907 | 2,590 | 1,907 |
| SI CODE: PVL | 100 % | 100 % | 100 % | 100 % | 0 % | 3,674 | 3,814 | 5,181 | 3,814 |
| SI CODE: TIC | 20 % | 20 % | 20 % | 20 % | 0 % | 735 | 763 | 1,036 | 763 |
| SI CODE: TPV | 80 % | 80 % | 80 % | 80 % | 0 % | 2,940 | 3,052 | 4,144 | 3,052 |
| TOTAL AC CODE: | 35 % | 35 % | 35 % | 35 % | 0 % | 3,674 | 3,814 | 5,181 | 3,814 |
| PNCN FAMILY PLANNING CONTRACEPTIVES | | | | | | | | | |
| SI CODE: FBN | 60 % | 60 % | 60 % | 60 % | 0 % | 630 | 654 | 888 | 654 |
| SI CODE: MBN | 40 % | 40 % | 40 % | 40 % | 0 % | 420 | 436 | 592 | 436 |
| TOTAL AC CODE: | 10 % | 10 % | 10 % | 10 % | 0 % | 1,050 | 1,090 | 1,480 | 1,090 |
| PNSD FAMILY PLANNING SERVICE DELIVERY | | | | | | | | | |
| SI CODE: FBN | 50 % | 50 % | 50 % | 50 % | 0 % | 1,312 | 1,362 | 1,850 | 1,362 |
| SI CODE: HBC | 10 % | 10 % | 10 % | 10 % | 0 % | 262 | 272 | 370 | 272 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 50 % | 0 % | 1,312 | 1,362 | 1,850 | 1,362 |
| SI CODE: PVL | 20 % | 20 % | 20 % | 20 % | 0 % | 525 | 545 | 740 | 545 |
| SI CODE: PVU | 20 % | 20 % | 20 % | 20 % | 0 % | 525 | 545 | 740 | 545 |

506

96

TABLE III B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

| | % FY95 | % FY96 | % FY97 @100% | % FY97 @ 61% | % FY97 @ 0% | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|-----------------|--------|--------|-----------------|-----------------|----------------|---------------------|--------------------|--------------------|------------------|
| SI CODE: PVX | 10 % | 10 % | 10 % | 10 % | 0 % | 262 | 272 | 370 | 272 |
| SI CODE: TIC | 25 % | 25 % | 25 % | 25 % | 0 % | 656 | 681 | 925 | 681 |
| SI CODE: TPU | 20 % | 20 % | 20 % | 20 % | 0 % | 525 | 545 | 740 | 545 |
| SI CODE: TPV | 20 % | 20 % | 20 % | 20 % | 0 % | 525 | 545 | 740 | 545 |
| SI CODE: TUS | 5 % | 5 % | 5 % | 5 % | 0 % | 131 | 136 | 185 | 136 |
| TOTAL AC CODE: | 25 % | 25 % | 25 % | 25 % | 0 % | 2,625 | 2,725 | 3,700 | 2,725 |
| OBJECTIVE TOTAL | 100 % | 100 % | 100 % | 100 % | 0 % | 10,500 | 10,900 | 14,803 | 10,900 |

OBJECTIVE NUMBER: 04 TITLE: Improved Democratic Governance

DICE CIVIC EDUCATION

| | | | | | | | | |
|--------------|-------|-------|-------|-----|-----|-----|-----|-----|
| SI CODE: FBN | 50 % | 50 % | 50 % | 0 % | 0 % | 100 | 130 | 130 |
| SI CODE: INS | 100 % | 100 % | 100 % | 0 % | 0 % | 200 | 260 | 260 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 0 % | 0 % | 100 | 130 | 130 |
| SI CODE: PVX | 50 % | 50 % | 50 % | 0 % | 0 % | 100 | 130 | 130 |
| SI CODE: TIC | 15 % | 15 % | 15 % | 0 % | 0 % | 30 | 39 | 39 |
| SI CODE: TPU | 60 % | 60 % | 60 % | 0 % | 0 % | 120 | 156 | 156 |
| SI CODE: TPV | 40 % | 40 % | 40 % | 0 % | 0 % | 80 | 104 | 104 |

TOTAL AC CODE: 20 % 20 % 20 % 0 % 0 % 200 260 260

DICS CIVIL SOCIETY

| | | | | | | | | |
|--------------|-------|-------|-------|-----|-----|-----|-----|-----|
| SI CODE: FBN | 50 % | 50 % | 50 % | 0 % | 0 % | 100 | 130 | 130 |
| SI CODE: INS | 100 % | 100 % | 100 % | 0 % | 0 % | 200 | 260 | 260 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 0 % | 0 % | 100 | 130 | 130 |
| SI CODE: PVX | 40 % | 40 % | 40 % | 0 % | 0 % | 80 | 104 | 104 |
| SI CODE: TIC | 30 % | 30 % | 30 % | 0 % | 0 % | 60 | 78 | 78 |
| SI CODE: TPU | 60 % | 60 % | 60 % | 0 % | 0 % | 120 | 156 | 156 |
| SI CODE: TPV | 40 % | 40 % | 40 % | 0 % | 0 % | 80 | 104 | 104 |

TOTAL AC CODE: 20 % 20 % 20 % 0 % 0 % 200 260 260

DILJ LEGAL AND JUDICIAL DEVELOPMENT

| | | | | | | | | |
|--------------|-------|-------|-------|-----|-----|-----|-----|-----|
| SI CODE: FBN | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 |
| SI CODE: INS | 100 % | 100 % | 100 % | 0 % | 0 % | 300 | 390 | 390 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 |
| SI CODE: PVX | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 |
| SI CODE: TIC | 15 % | 15 % | 15 % | 0 % | 0 % | 45 | 58 | 58 |
| SI CODE: TPU | 100 % | 100 % | 100 % | 0 % | 0 % | 300 | 390 | 390 |

TOTAL AC CODE: 30 % 30 % 30 % 0 % 0 % 300 390 390

DIME FREE FLOW OF INFORMATION

504

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TABLE IIIB : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

| | % FY95 | % FY96 | % FY97 @100% | % FY97 @ 61% | % FY97 @ 0% | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|-----------------|--------|--------|-----------------|-----------------|----------------|---------------------|--------------------|--------------------|------------------|
| SI CODE: FBN | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 | |
| SI CODE: INS | 100 % | 100 % | 100 % | 0 % | 0 % | 300 | 390 | 390 | |
| SI CODE: MBN | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 | |
| SI CODE: PVX | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 | |
| SI CODE: TIC | 15 % | 15 % | 15 % | 0 % | 0 % | 45 | 58 | 58 | |
| SI CODE: TPU | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 | |
| SI CODE: TPV | 50 % | 50 % | 50 % | 0 % | 0 % | 150 | 195 | 195 | |
| TOTAL AC CODE: | 30 % | 30 % | 30 % | 0 % | 0 % | 300 | 390 | 390 | |
| OBJECTIVE TOTAL | 100 % | 100 % | 100 % | 0 % | 0 % | 1,000 | 1,300 | 1,300 | 0 |

OBJECTIVE NUMBER: XX TITLE: OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS

EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS

| | | | | | | | | | |
|--------------|------|-----|-----|-----|-----|-----|--|--|--|
| SI CODE: FBN | 50 % | 0 % | 0 % | 0 % | 0 % | 157 | | | |
| SI CODE: HBC | 10 % | 0 % | 0 % | 0 % | 0 % | 31 | | | |
| SI CODE: MBN | 50 % | 0 % | 0 % | 0 % | 0 % | 157 | | | |
| SI CODE: PSD | 50 % | 0 % | 0 % | 0 % | 0 % | 157 | | | |
| SI CODE: TPU | 50 % | 0 % | 0 % | 0 % | 0 % | 157 | | | |
| SI CODE: TPV | 0 % | 0 % | 0 % | 0 % | 0 % | | | | |
| SI CODE: TTH | 35 % | 0 % | 0 % | 0 % | 0 % | 110 | | | |
| SI CODE: TUS | 40 % | 0 % | 0 % | 0 % | 0 % | 126 | | | |

TOTAL AC CODE: 10 % 0 % 0 % 0 % 0 % 315

EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS

| | | | | | | | | | |
|--------------|-------|-----|-----|-----|-----|-----|--|--|--|
| SI CODE: FBN | 30 % | 0 % | 0 % | 0 % | 0 % | 189 | | | |
| SI CODE: MBN | 70 % | 0 % | 0 % | 0 % | 0 % | 441 | | | |
| SI CODE: PSD | 100 % | 0 % | 0 % | 0 % | 0 % | 630 | | | |
| SI CODE: TIC | 100 % | 0 % | 0 % | 0 % | 0 % | 630 | | | |
| SI CODE: TPV | 100 % | 0 % | 0 % | 0 % | 0 % | 630 | | | |

TOTAL AC CODE: 20 % 0 % 0 % 0 % 0 % 630

EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAINING

| | | | | | | | | | |
|--------------|-------|-----|-----|-----|-----|-----|--|--|--|
| SI CODE: FBN | 80 % | 0 % | 0 % | 0 % | 0 % | 378 | | | |
| SI CODE: MBN | 20 % | 0 % | 0 % | 0 % | 0 % | 94 | | | |
| SI CODE: TUS | 100 % | 0 % | 0 % | 0 % | 0 % | 472 | | | |

TOTAL AC CODE: 15 % 0 % 0 % 0 % 0 % 472

HEFI HEALTH CARE FINANCING

| | | | | | | | | | |
|--------------|------|-----|-----|-----|-----|-----|--|--|--|
| SI CODE: FBN | 30 % | 0 % | 0 % | 0 % | 0 % | 94 | | | |
| SI CODE: MBN | 70 % | 0 % | 0 % | 0 % | 0 % | 220 | | | |

TOTAL AC CODE: 10 % 0 % 0 % 0 % 0 % 315

ADT

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TABLE 111B : AC/SI SUMMARY REPORT
(U. S. Dollars Thousands)

| | % FY95 | % FY96 | % FY97 @100% | % FY97 @ 61% | % FY97 @ 0% | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|--------------------------------------|--------|--------|--------------|--------------|-------------|------------------|-----------------|-----------------|---------------|
| PDAS PROGRAM DEVELOPMENT AND SUPPORT | | | | | | | | | |
| SI CODE: EPR | 20 % | 20 % | 20 % | 20 % | 0 % | 283 | 60 | 119 | 60 |
| SI CODE: FBN | 50 % | 50 % | 50 % | 50 % | 0 % | 708 | 150 | 298 | 150 |
| SI CODE: MBN | 50 % | 50 % | 50 % | 50 % | 0 % | 708 | 150 | 298 | 150 |
| SI CODE: NRM | 10 % | 10 % | 10 % | 10 % | 0 % | 141 | 30 | 59 | 30 |
| SI CODE: PSD | 10 % | 10 % | 10 % | 10 % | 0 % | 141 | 30 | 59 | 30 |
| SI CODE: PVL | 50 % | 50 % | 50 % | 50 % | 0 % | 708 | 150 | 298 | 150 |
| SI CODE: SPR | 20 % | 20 % | 20 % | 20 % | 0 % | 283 | 60 | 119 | 60 |
| SI CODE: TPU | 60 % | 60 % | 60 % | 60 % | 0 % | 850 | 180 | 358 | 180 |
| SI CODE: TPV | 40 % | 40 % | 40 % | 40 % | 0 % | 567 | 120 | 238 | 120 |
| TOTAL AC CODE: | 45 % | 100 % | 100 % | 100 % | 0 % | 1,417 | 300 | 597 | 300 |
| OBJECTIVE TOTAL | 100 % | 100 % | 100 % | 100 % | 0 % | 3,150 | 300 | 597 | 300 |
| REPORT TOTALS | | | | | | 25,963 | 19,100 | 27,500 | 19,100 |

505
78
99

TANZANIA (621)
FY 1997 BUDGET PLANNING DOCUMENT (REV 1)

PAGE 7

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U. S. Dollars Thousands)

| | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|----------------------------|---------------------|--------------------|--------------------|------------------|
| (1) Child Survival Funding | 3,150 | 3,270 | 4,440 | 3,270 |
| (2) Other Health | 315 | -- | -- | -- |
| (3) Environment | 2,380 | 2,975 | 4,419 | 2,975 |
| (4) Energy | -- | -- | -- | -- |

Refer to AC/SI Coding Instructions for aggregation basis

The above summaries are aggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

SPK

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TABLE 111C : OBJECTIVES BY TARGET AREA
(U.S Dollars Thousands)

| STRATEGIC OBJECTIVE | AREA | FY 1995 ESTIMATE | FY 1996 PLANNED | FY 1997 REQUEST | FY 1997 @ 61% |
|---------------------|---|---------------------|--------------------|--------------------|------------------|
| 01 | Strengthened Natural Resource Management ENVIRONMENT | 2,380 | 2,975 | 4,420 | 2,975 |
| 02 | Increased Productive Employment and Income Generating Opportunities | | | | |
| 03 | Increased Use of Family Planning and HIV/AIDS Preventive Measures | | | | |
| | POPULATION | 3,675 | 3,815 | 5,181 | 3,815 |
| | TOTAL HEALTH | 6,825 | 7,085 | 9,622 | 7,085 |
| | CHILD SURVIVAL | 3,150 | 3,270 | 4,441 | 3,270 |
| | AIDS | 3,675 | 3,815 | 5,181 | 3,815 |
| 04 | Improved Democratic Governance | | | | |
| XX | OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS | | | | |
| | TOTAL HEALTH | 315 | 0 | 0 | 0 |
| | NON-CHLD SURV | 315 | 0 | 0 | 0 |
| ----- | | | | | |
| REPORT TOTALS | ENVIRONMENT | 2,380 | 2,975 | 4,420 | 2,975 |
| | POPULATION | 3,675 | 3,815 | 5,181 | 3,815 |
| | TOTAL HEALTH | 7,140 | 7,085 | 9,622 | 7,085 |
| | CHILD SURVIVAL | 3,150 | 3,270 | 4,441 | 3,270 |
| | NON-CHLD SURV | 315 | 0 | 0 | 0 |
| | AIDS | 3,675 | 3,815 | 5,181 | 3,815 |

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TANZANIA (621)
 FY 1997 BUDGET PLANNING DOCUMENT (REV 1)

TABLE X : MICROENTERPRISE PROGRAMS
 (U.S Dollars Thousands)

| FUNCTION FUND & FUNCTION | FY1994 ACTUAL | FY1995 ESTIMATE | FY1996 PLANNED | FY1997 PROPOSED |
|--|------------------|--------------------|-------------------|--------------------|
| 01 Strengthened Natural Resource Management OBJECTIVE TOTAL: | | | | |
| 02 Increased Productive Employment and Income Generating Opportunities | | | | |
| LC Loans to Microenterprises | | | 500 | 500 |
| LC Training and Technical Assistance | | | 100 | 100 |
| LC Institutional Development & Support | | | 50 | 50 |
| LC Policy/Regulatory Reform | | | 50 | 50 |
| OBJECTIVE TOTAL: | | | 700 | 700 |
| 03 Increased Use of Family Planning and HIV/AIDS Preventive Measures OBJECTIVE TOTAL: | | | | |
| 04 Improved Democratic Governance OBJECTIVE TOTAL: | | | | |
| XX OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS OBJECTIVE TOTAL: | | | | |
| REPORT TOTAL: | | | 700 | 700 |

56M

181

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TANZANIA (621)
 FY 1997 BUDGET PLANNING DOCUMENT (REV 1)

TABLE X : MICROENTERPRISE PROGRAMS
 COUNTRY RECAP
 (U.S Dollars Thousands)

| FUND SOURCE FUNCTION | FY1994 ACTUAL | FY1995 ESTIMATE | FY1996 PLANNED | FY1997 PROPOSED |
|-------------------------------------|------------------|--------------------|-------------------|--------------------|
| NON SUST. DEV. DOLLAR OBLIGATIONS | | | | |
| Loans to Microenterprises | | | | |
| Training and Technical Assistance | | | | |
| Institutional Development & Support | | | | |
| Policy/Regulatory Reform | | | | |
| Other | | | | |
| NON SUST. DEV. DOLLAR OBLIGATIONS | TOTAL: | | | |
| SUST. DEV. DOLLAR OBLIGATIONS | | | | |
| Loans to Microenterprises | | | | |
| Training and Technical Assistance | | | | |
| Institutional Development & Support | | | | |
| Policy/Regulatory Reform | | | | |
| Other | | | | |
| SUST. DEV. DOLLAR OBLIGATIONS | TOTAL: | | | |
| LOCAL CURRENCY EXPENDITURES | | | | |
| Loans to Microenterprises | | | 500 | 500 |
| Training and Technical Assistance | | | 100 | 100 |
| Institutional Development & Support | | | 50 | 50 |
| Policy/Regulatory Reform | | | 50 | 50 |
| Other | | | | |
| LOCAL CURRENCY EXPENDITURES | TOTAL: | | | |
| | | | 700 | 700 |
| GRAND TOTAL | | | 700 | 700 |

50N

(81)

93

2. Funding

| | SCENARIO 1 | | SCENARIO 2 | | SCENARIO 3 | |
|--------|------------|-------|------------|-------|------------|-------|
| | FY 96 | FY 97 | FY 96 | FY 97 | FY 96 | FY 97 |
| S.O. 1 | 8,400 | 6,500 | 8,400 | 3,500 | 3,500 | 3,500 |

3. Narrative

Mission is still in the design stage for this SO.

4. Projected Impact

Still in design.

5. Changes in Content of SO 1

At scenario 3 levels, it is likely that all activities associated with the following subobjectives will be dropped: **SO 1.1.2 - Strengthen National Resource Management Organizations, SO 1.1.3 - Strengthen National Policies Integrating NRM and Food Security, and SO 1.2.1 - Community Level Participatory Irrigation Rehabilitation.** The impact of this shift would be a reduced impact on mission efforts to enhance the country's food security and improve the enabling environment, especially as it relates to community level soil and water conservation and watershed management. Also the number of communities which can participate will drop considerably as will our ability to have an impact on policy or institutional reform. Rather than playing the role of a lead donor, under scenario 3 USAID will be a minor player able to experiment on a pilot basis with new approaches to NRM.

6. New Partnership Initiative Attributions

U.S. and local NGOs and PVOs, U.S. and GOT government institutions, the private sector, and USAID co-operating agencies and contractors will all participate as partners in the implementation of activities under this SO, but it is not possible at this time to state what proportion of activities will be undertaken by these different partners.

7. Microenterprise Funding

NA

8. Global Bureau Services

It is too early in the design process to tell.

9. Other USAID/W Backstopping

It is too early to tell.

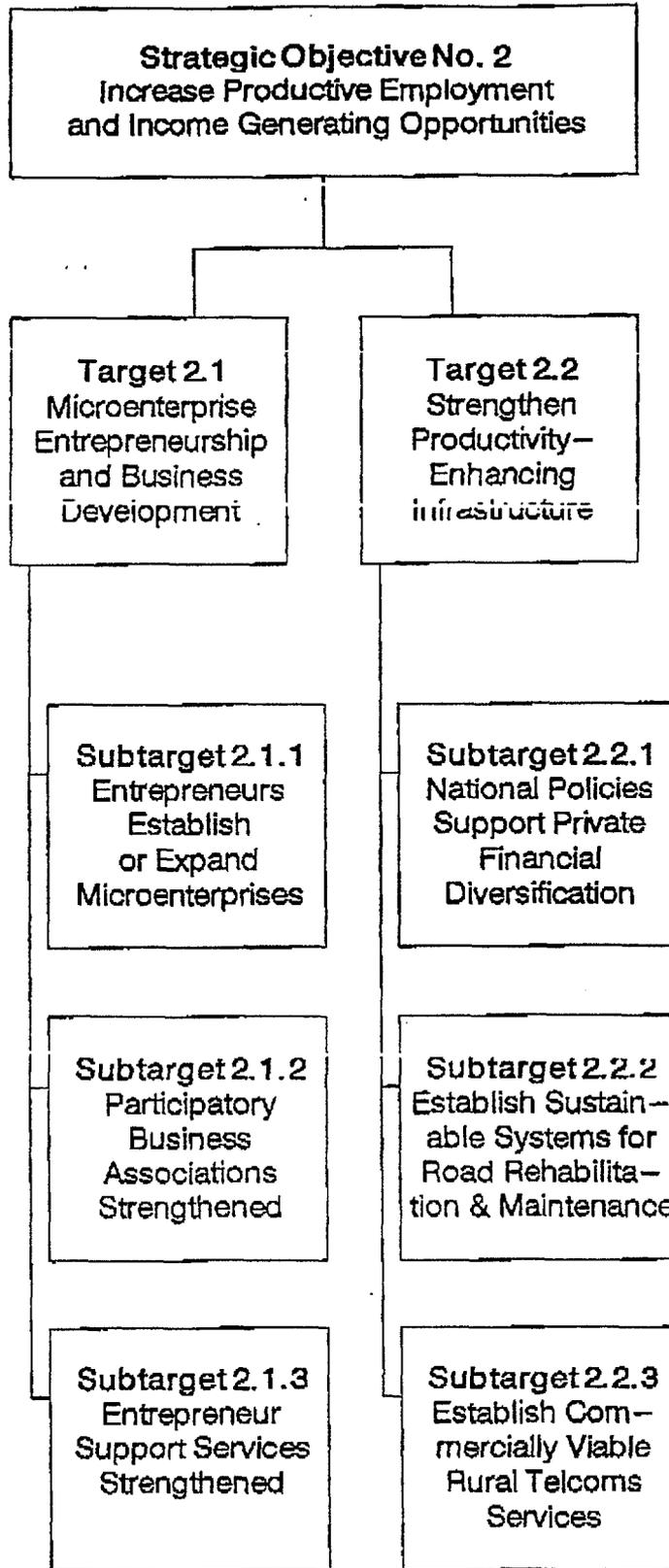
10. S.O. 1 Mortgage

| | <u>SCENARIO 1</u> | | <u>SCENARIO 2</u> | | <u>SCENARIO 3</u> | |
|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| | TERM FY | MORT | TERM FY | MORT | TERM FY | MORT |
| S.O. 1 | 2001 | 26,000 | 2001 | 14,000 | 2001 | 14,000 |

B. SO 2 - INCREASE PRODUCTIVE EMPLOYMENT AND INCOME GENERATING OPPORTUNITIES

85

USAID/Tanzania Program Objective Tree
Strategic Objective No. 2



~~52~~
53

60

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2. Funding

| | <u>SCENARIO 1</u> | | <u>SCENARIO 2</u> | | <u>SCENARIO 3</u> | |
|--------|-------------------|-------|-------------------|-------|-------------------|-------|
| | FY 96 | FY 97 | FY 96 | FY 97 | FY 96 | FY 97 |
| S.O. 2 | 6,600 | 5,600 | 6,600 | 4,400 | 3,100 | 4,400 |

3. Narrative

The narrative for Scenario 3 is the same as it was for Scenario 1 since adequate funds are available to complete the FED program. After the Mission completes its Strategic Plan covering the period FY 1997 to FY 2002, it will become clearer what new or continuing activities would be included in this SO at the reduced funding level. See also Changes in Content of SO 2 below.

4. Projected Impact

The API tables would be identical as those presented in Scenario 1 above as lower funding will not affect the implementation of the FED program. Indicators and targets for the Mission's new or continuing activities to be included in this SO 2 will be incorporated after the Mission formulates its new Strategic Plan in FY 96.

5. Changes in Content of SO 2

What follows is identical to what was given for Scenarios 1 and 2 previously. A reduction in funding levels will not necessarily affect the activities described for this SO as they are associated with the Mission's FED program which has a PACD of December 31, 1998. Funding under any of the three scenarios is adequate to completely fund FED as it is currently designed. Scenario three would have its major impact in affecting the Mission's forthcoming design of its Strategic Plan covering the period FY 1997 to FY 2002 and in deciding on what new or continuing activities would be included in this SO. That design will take place in FY 1996.

An overriding concern that will affect the Mission's design of its Strategic Plan is the Government of Tanzania's (GOT) current poor fiscal policy performance and misappropriation of government funds. The country's first multi-party presidential elections will be held in October and the Mission anticipates little improvement in fiscal management until a new president has taken office. We then expect improvements in fiscal management, inflation, and revenue generation. If the new administration fails to restore fiscal discipline and curb corruption, then the Mission will likely drop SO 2 from its Strategic Plan. In our view, the enabling environment for supporting private sector development would be lacking. Private sector activity is adversely affected through the high cost of borrowing, the crowding out effect as the GOT increasingly borrows from whatever sources are available, and the lack of government capacity to improve infrastructural services.

6. New Partnership Initiative Attributions

Same as for Scenario 1. Will likely change after the new Strategic Plan is formulated.

7. Microenterprise Funding

Same as for Scenario 1. Will likely change after the new Strategic Plan is formulated.

8. Global Bureau Services

Same as for Scenario 1.

9. Other USAID/W Backstopping

None anticipated at this point in time.

10. S.O. 2 Mortgage

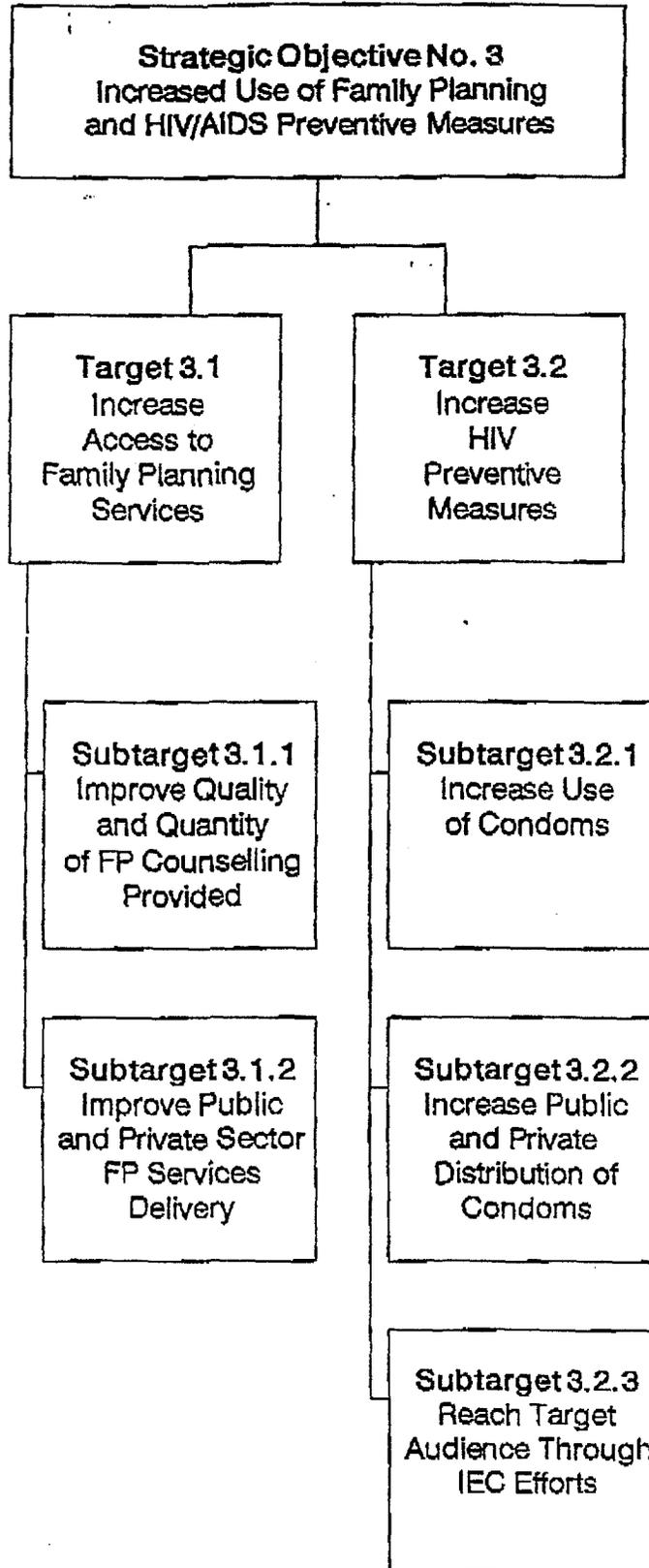
| | <u>SCENARIO 1</u> | | <u>SCENARIO 2</u> | | <u>SCENARIO 3</u> | |
|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| | TERM FY | MORT | TERM FY | MORT | TERM FY | MORT |
| S.O. 2 | 2001 | 22,500 | 2001 | 18,000 | 2001 | 18,000 |

C. SO 3 - INCREASE USE OF FAMILY PLANNING AND HIV/AIDS PREVENTIVE MEASURES

(87)

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**USAID/Tanzania Program Objective Tree
Strategic Objective No. 3**



~~55~~
56

(88)

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2. Funding

| | <u>SCENARIO 1</u> | | <u>SCENARIO 2</u> | | <u>SCENARIO 3</u> | |
|--------|-------------------|--------|-------------------|--------|-------------------|--------|
| | FY 96 | FY 97 | FY 96 | FY 97 | FY 96 | FY 97 |
| S.O. 3 | 14,603 | 14,803 | 14,603 | 10,900 | 10,900 | 10,900 |

3. Narrative

See section 5 below, changes in content of SO.

4. Projected Impact

| Performance indicator | Baseline (1991/2) | 1994 expd/actual | 1995 | 1996 | 1997 |
|---|-------------------|---------------------|------|------|------|
| 3A.1 Modern method CPR, married women 15-49 | 6.6 | 8.6/13.4 | 9.6 | 10.6 | 10.6 |
| 3A.2 Modern method CPR, all women 15-49 | 5.9 | 7.9/11.3 | 8.9 | 9.9 | 9.9 |

| Performance indicator | Baseline (1994) | 1995 | 1996 | 1997 | 1998 |
|--|--------------------|------|------|------|------|
| 3B. Condom use in most recent sexual intercourse with non-regular partner: | | | | | |
| --% of men 15-49 | 35.7 | 38.2 | 40.7 | 43.2 | 45.7 |
| --% of women 15-49 | 18.7 | 20.0 | 21.3 | 22.5 | 23.9 |

| Performance indicator | Baseline (1994) | 1995 | 1996 | 1997 | 1998 |
|--|-----------------|------|------|------|------|
| 3C. Sexual intercourse with non-regular partners | | | | | |
| --% of sexually-active men, 15-49 | 31.4 | 30.4 | 29.5 | 28.4 | 27.6 |
| --% of sexually-active women, 15-49 | 7.3 | 7.1 | 7.0 | 6.7 | 6.5 |

(80) 90

| Program Outcome 3.1: Increased knowledge of and access to family planning information and services | | | | | | |
|--|-------------------|-------------|------|------|------|------|
| Indicator | Baseline (1991/2) | 1994 actual | 1996 | 1997 | 1998 | |
| 3.1a Knowledge of at least one method of modern contraception | | | | | | |
| --% of men | 79 | 86 | 85 | 81 | 81 | |
| --% of women | 71 | 78 | 85 | 81 | 81 | |
| Indicator | Baseline (1991/2) | 1994 actual | 1995 | 1996 | 1997 | 1998 |
| 3.1b Knowledge of source of modern contraception | | | | | | |
| --% of men 15-59 | 71 | 85 | | 85 | 81 | 81 |
| --% of women 15-49 | 65 | 77 | | 80 | 81 | 81 |
| Program Outcome 3.2: Increased knowledge of and access to HIV/AIDS prevention information and services | | | | | | |
| Indicator | Baseline (1994) | 1995 | 1996 | 1997 | 1998 | |
| 3.2a Knowledge of HIV/AIDS preventive measures | | | | | | |
| --% of men | 53.5 | 59.0 | 64.0 | 70.0 | 75.4 | |
| --% of women | 34.2 | 42.0 | 50.0 | 58.0 | 67.7 | |
| Indicator | Baseline (1994) | 1995 | 1996 | 1997 | 1998 | |
| 3.2b Knowledge of AIDS risk | | | | | | |
| --% of men 15-49 | 23.3 | 24.5 | 26.3 | 27.9 | 29.8 | |
| --% of women 15-49 | 33.5 | 35.8 | 39.0 | 40.5 | 42.8 | |
| Indicator | Baseline (1994) | 1995 | 1996 | 1997 | 1998 | |
| 3.2c Knowledge of STD treatment | | | | | | |
| --% of men | 84.2 | 86.0 | 88.0 | 90.0 | 92.3 | |
| --% of women | 80.4 | 82.0 | 85.0 | 87.0 | 91.0 | |

5. Changes in Content of SO 3

In general, cut-backs to Scenario 3 levels would imply an overall decrease in the implementation of activities required to meet SO 3 1999 targets. CPR targets of 18 percent would be reduced to 15 percent. Use of condoms with non-regular partners would decrease to 40 percent for males and 20

91

percent for females.

Family planning and AIDS prevention activities would enter a phase of consolidation without new expansion. For example, by FY 97, further expansion from a projected 70 sites for delivery of long-term and permanent methods would not take place. Technical assistance for training would decrease to a minimum. Innovative private sector FP expansion and contraceptive social marketing would not be implemented. In AIDS, the current planned expansion of NGO activities from 8 to 12 regions would remain stabilized at eight regions. The implementing agency would wind up activities and withdraw from these in FY 97. The work site program would be marketed to other donors for support, and social marketing condoms, already to be shifted to the Dutch Government, would no longer be supported.

- **Mission obligations and OYB transfers**

FY 96 \$5,900/FY 97 \$5,900

Of this, most would be obligated to FPSS to ensure that the grant to the Family Planning Unit enabled them to supervise/implement the National Family Planning Program. A small amount could be obligated to the TAP, if required. There is a pipeline sufficient to maintain management support activities through 1997.

- **Global field support request**

FY 96 \$5,000/FY 97 \$5,000

Under this scenario, it is difficult to see how funds could be provided for major areas such as the 1996 DHS or for technical assistance in training from PRIME (in FY 96). Drastic cut backs would be made in the funds allocated to Pathfinder and perhaps PCS. In FY 97, funds would no longer be required for a number of field support activities if these were funded in FY 96, such as the DHS. There would be no follow on activities with PROFIT or RAPID IV. Cuts would be made in operations research and community-based activities (Pathfinder). Funds would be prioritized for AVSC, PRIME, AIDSCAP/ATSP and contraceptive procurement.

6. New Partnership Initiative Attributions

See Africa Table 2.

7. Microenterprise Funding

NA

8. Global Bureau Services

See Africa Table 3.

9. Other USAID/W Backstopping

NA

10. S.O. 3 Mortgage

| | <u>SCENARIO 1</u> | | <u>SCENARIO 2</u> | | <u>SCENARIO 3</u> | |
|--------|-------------------|-------------|-------------------|-------------|-------------------|-------------|
| | <u>TERM</u> | | <u>TERM</u> | | <u>TERM</u> | |
| | <u>FY</u> | <u>MORT</u> | <u>FY</u> | <u>MORT</u> | <u>FY</u> | <u>MORT</u> |
| S.O. 3 | 2001 | 50,000 | 2001 | 45,000 | 2001 | 40,000 |

D. **SO 4 - IMPROVE DEMOCRATIC GOVERNANCE**

1. Objective Tree

NA

2. Funding

| | <u>SCENARIO 1</u> | | <u>SCENARIO 2</u> | | <u>SCENARIO 3</u> | |
|--------|-------------------|--------------|-------------------|-------------|-------------------|--------------|
| | <u>FY 96</u> | <u>FY 97</u> | <u>FY 96</u> | <u>FY97</u> | <u>FY 96</u> | <u>FY 97</u> |
| S.O. 4 | 1,300 | 0 | 1,300 | 0 | 1,300 | 0 |

3. Narrative

With decreased funding under Scenario 3, we will no longer maintain a separate DG SO 4. Instead selective DG activities, especially in support of governance/civil society, will be undertaken in support of other SOs.

4. Projected Impact

NA

5. Changes in Content of SO 4

With decreased funding under Scenario 3, we will no longer maintain a separate DG SO 4. Instead selective DG activities, especially in support of governance/civil society, will be undertaken in support of other SOs.

6. New Partnership Initiative Attributions

NA

7. Microenterprise Funding

NA

8. Global Bureau Services

93

NA

9. Other USAID/W Backstopping

NA

10. SO 4 Mortgage

NA

V. OTHER ACTIVITIES

USAID/Tanzania has continuing program management responsibilities that derive from activities that are outside of, or loosely linked to, the formal Strategic Objective framework. These activities derive directly from Tanzania's key status as a place of refuge, an island of political stability, and a source of surplus food for neighboring countries to the north, west, and south. The activities to be discussed include the Greater Horn of Africa Initiative (GHAI), the Initiative for Southern Africa (ISA), food security and famine early warning activities, and Rwanda/Burundi refugee emergency monitoring.

With respect to the GHAI, we anticipate that Tanzania's role in conflict resolution will increase in importance as the regional refugee crisis moves into its second year as an "emergency". Two sets of issues will assume increasing prominence during the next two years: those related to resettlement and long-term development, and those related to seeing that the individuals responsible for genocide are brought to justice. Both are likely to have monitoring, reporting, and possible study/planning implications for USAID/Tanzania, as indicated in the recently prepared BHR Burundi Contingency Plan.

With respect to the ISA, we anticipate that the Southern Africa Enterprise Development Fund and the associated technical assistance support project will be active in Tanzania within the planning period. We also anticipate further involvement in regional telecommunications development and regional democracy/governance activities. There is the possibility that one or both of Tanzania's railways (TAZARA and the Tanzania Railway Corporation) will be forced to commit to serious commercial restructuring during the planning period, as a result of increasing government budget pressure and growing competition from alternative modes of transport. In such a case, we believe USAID should consider deploying regional resources in support of railway restructuring. This is because TAZARA plays a key role in food security and commercial development in the ISA region, and TRC plays a key role in food security and commercial development (and refugee food assistance) in the GHAI region.

With respect to food security and family early warning, USAID/Tanzania is participating in the newly-strengthened regional FEWS III program and anticipates that a FEWS III local-hire country adviser will be assigned in Tanzania soon. We are pursuing this course of action in recognition of the important role that Tanzania plays in food security within both the GHAI

and ISA regions. We believe that more timely and more accurate food security reporting out of Tanzania will contribute importantly to the strength of regional famine early warning systems, and will significantly improve the quality of famine assistance advance planning.

With respect to the **Rwanda/Burundi refugee emergency**, we anticipate that our monitoring, reporting, and action responsibilities will grow. The current 720,000 refugees in Tanzania are widely expected to be augmented by 100,000 to 200,000 additional Rwandan refugees as soon as the northern Burundi refugee camps are definitely closed. Moreover, most locally-knowledgeable observers believe that it is only a matter of time until substantial numbers of Burundi-origin refugees start coming to Tanzania. This will place substantial continuing demands on USAID/Tanzania, and possibly require more proactive action regarding food and refugee assistance than has so far been contemplated in Washington.

VI. OPERATING EXPENSE AND WORKFORCE REQUIREMENTS

A. NARRATIVE

1. Overview of FY 1995 Estimate

The FY 1995 total OE estimate including Trust Funds, is virtually the same as obligations incurred in FY 1994 - \$2,752,000 compared to \$2,781,000, respectively. The mix in source of funds has, however, changed in that the Trust Fund ceiling has been increased by \$200,000 to a current level of \$700,000 equivalent. Significant changes of interest are:

(a). FSN Salary Costs - A salary/wage survey was conducted in the summer of 1994 resulting in major increases at all levels of the compensation plan. Increases ranged from a low of 30 percent to a high that almost tripled at the FSN 11 grade. With this large increase, approximately 31 percent of the total budget is for salaries and benefits of the FSN staff. The bulk of salary and related costs, approximately \$862,000, is absorbed by Trust Funds, with some \$162,000 borne by \$ OE.

(b). Office Operations - The lease cost from FY 1994 to FY 1995 increased \$86,000 because of a required change in the method of accounting for shared costs between program funded personnel and OE funded employees.

(c). Non-Expendable Property - Procurement of NXP is expected to increase \$55,000 over FY 1994 primarily because of the pressing need for replacement vehicles.

(d). Contract Personnel - Due to the unplanned departure of the controller early in the FY, it has been necessary to bring in two short-term USPSC controllers for a total of eight months at a cost of \$72,000.

(e). Utility and Diesel Costs - As a result of severe power rationing in Dar Es Salaam early in FY 1995, unanticipated costs were incurred because of the increase in the use of generators and the accompanying higher fuel costs. Further, a standby mobile generator was acquired.

Costs related to these items were approximately \$75,000.

2. Overview of FY 1996 and FY 1997 Request

While it would be nice to stay at the same level of costs that USAID/Tanzania has experienced over the last two fiscal years, it is just not feasible to do so based on the anticipated program activities with the currently authorized workforce levels. With inflation in Tanzania running at 40 to 50 percent coupled with normal rising costs elsewhere, which would affect the operation here, the projected rates of increase of 16 and 7 percent in FY 1996 and FY 1997, respectively, do not appear unreasonable.

FY 1996

There are several cost areas that show projected increases in FY 1996 over FY 1995 that are significant:

(a). U.S. Direct Hire (U-100) - Moving employees is always a consideration and in a relatively small mission, travel related costs can be material. There are some ten major moves of direct hire employees (compared to Mission's FTE of nine) that are scheduled for either post assignment travel or home leave travel. The increase in this category is \$146,000.

(b). Housing (U-400) - Anticipated increases in lease costs for residences and higher utility rates are expected to be an additional \$37,000 over the FY 1995 level. Rising costs in the security guards contract is expected to increase by \$33,000. Planned maintenance is scheduled to increase \$38,000 over the prior FY. The increase in this category amounts to a total of \$110,000.

(c). Office Operations (U-500) - The additional costs of \$115,000 in this category are primarily for an anticipated increase in the office lease of approximately \$30,000 (this is the minimum expected increase) and planned increase in travel costs of \$48,000. The increase in travel costs is a result of greater monitoring responsibilities for field project operations in more distant areas of the country.

(d). Non-Expendable Property (U-600) - The increase in NXP costs of \$40,000 is primarily attributable to the procurement of ADP equipment necessary to complete the planned updating of hardware and software to support the New Management System (NMS).

FY 1997

The budget request for FY 1997 reflects a decrease from the FY 1996 level in the overall amount of \$251,000. The decreases are primarily in the expense categories of U.S. Direct Hire and NXP purchases. Because of the vagaries in timing of personnel assignments, travel related costs of U.S. direct hire employees reflect a decrease of \$154,000. With the completion of the modernization of ADP equipment to support and run NMS applications and the replacement of vehicles during the preceding fiscal years, NXP

procurement is expected to be reduced by \$130,000 in FY 1997 from the FY 1996 level.

FY 1996 - Construction of Real Property

In November 1994, a formal presentation in the form of a preliminary project proposal, including a site plan and floor plans, was made by USAID/Tanzania to M/AS/OMS outlining the need for construction of a new office building. The current offices are located on the top floor of an old office building in the center of downtown Dar Es Salaam. The rental rate of the office is over priced relative to the normal cost of upper commercial floors in the area. Also, there is a serious problem with electricity supply. The landlord has not been cooperative in trying to alleviate the problems. The office is located in the heart of the city and traffic density throughout the workday makes access difficult.

The proposal indicated that the planned building would be built on land, already owned by USAID, adjacent to the Embassy. The cost for the proposed building has been estimated by an architectural firm at \$1.14 million. In addition, funds would be required for security enhancements and other finishing work such as paving for parking, driveways, and fencing. A conservative estimate for the entire package is approximately \$1.4 million. If funds are made available in FY 1996, it is expected that savings could begin to materialize as early as FY 1998. The primary savings would, of course, be in the lease cost of the present offices. The schedule of savings below indicates a pay back on the original investment in four years:

Expected Savings:

| | |
|---------|-----------|
| FY 1998 | \$315,000 |
| FY 1999 | 350,000 |
| FY 2000 | 350,000 |
| FY 2001 | 375,000 |
| FY 2002 | 375,000 |

3. Outyear Requirements (FY 1998 - 2000)

Modest increases in OE requirements are expected in FY 1998 of 12 percent; in FY 1999 of 7 percent; and in FY 2000 of 7 percent when compared to each preceding year. Workforce levels are projected to stay constant during the outyears at the proposed program levels. Even under the Bureau 25 percent reduction in program levels, this is true. Since 1992, Mission staffing has remained extremely lean, compared to other Missions in the Bureau, with regard to USDHs, USPSCs, and FSNs considering the size of the program. In FY 1994, two USPSC positions were cut in response to overall Bureau PSC limitations. The USDH level has increased by one since 1991 when program levels tripled compared to the previous year. Mission staffing has been minimal for the large and successful program the Mission has been managing. Even with the reduced program levels laid out in scenarios 2 and 3, the Mission will have only the basic workforce necessary for proper accountability, management, monitoring, and impact assessment required under USAID reengineering.

Even with the lower program levels in Scenarios 2 and 3, the Mission program -- much of which is aimed at meeting Bureau and Agency special interest earmarks -- will be substantial. The Bureau has encouraged the Mission to invest in two new areas (Democracy/Governance or D/G and Natural Resource Management or NRM) resulting in new strategic objectives. Although investments in these two new areas will be smaller in dollar terms than the large sector reform programs of past years (ATAP and FED), they will be more labor-intensive to manage, monitor, and assess impacts. Both DG and NRM will include more cooperation with PVOs and NGOs and small grants to new and weaker organizations, thus requiring more careful monitoring. The Agricultural Transport Assistance Program (ATAP) local currency funding of private contractor rural road rehabilitation and maintenance will continue into the outyears requiring continuing oversight. Further, the Finance and Enterprise Development Program (FED) continues until December 1998. Moreover, local currency activities under the Social Action Trust Fund (SATF) will continue through the outyears and beyond.

Tanzania, as a member of the Initiative for Southern Africa (ISA), is eligible for regional Southern Africa funding, and the Mission will use these funds to support its strategic objectives. For example, the \$20 million regional Rural Telecommunications in Tanzania (RTT) Program does not show up in the bilateral program but will still require substantial Mission management. Other regional activities under the ISA requiring Mission support will begin operation in Tanzania during FY 1996 and extend well into the outyears. Specifically, private financial institutions established as the FED financial sector policy reforms have taken hold (i.e., the Tanzania Venture Capital Fund and the microenterprise lending program) are expected to work in partnership with the new Southern Africa Enterprise Development Fund (SAEDF) in investing in Tanzanian enterprises. Although not an IGADD member, Tanzania has much to contribute to the Greater Horn of Africa Initiative (GHAI), and the Mission expects to be involved in the Horn of Africa Support Project (HASP) and other GHAI activities.

After Tanzania's October multi-party Presidential and Parliamentary elections, USAID/Tanzania expects improved government economic management and increased political liberalization to result in resumption of major Structural Adjustment and balance of payments assistance from the IMF, World Bank, and major bilateral donors. Therefore, we expect a return of Tanzania to the USAID focus country category and a stronger claim on DFA resources. Tanzania remains a high potential country that is important for supporting stability and in providing food security for East, Central, and Southern Africa.

With reduced funding levels under scenarios 2 and 3, the Mission will be forced to drop SO 4 as a separate SO. However, the Mission considers it essential to continue with governance activities in support of its overall program. Consequently, even if we were forced to drop SO 4, the Mission would see the need to shift some selected governance activities from SO 4 to the Mission's other SOs. Therefore, the OE and workforce levels shown are essential to continue prudent management, monitoring, and impact assessment of the existing and likely USAID-funded activities in Tanzania,

even under the lower program levels shown under scenarios 2 and 3 through the outyears. The Mission may find it necessary to reorganize following reengineering or to seek a different mix of staff skills. But current OE and workforce levels are barely adequate for the current program with the new strategic objectives, which will be more labor-intensive to manage. The need to maintain current OE and workforce levels will be true under all circumstances except where the Government of Tanzania proves itself an unacceptable development partner for the United States and close out procedures begin.

4. Material Weaknesses Investments

The FY 1994 management control review, required by the Federal Managers' Financial Integrity Act (FMFIA), indicated that no material weaknesses were noted for USAID/Tanzania. Further, there is no indication of any material weaknesses that are likely to be identified at this point. Therefore, funds are not required for this issue.

TABLE VIII (a1) - Operating Expense Request
 BPC:FOEA-9-21621-U000
 Mission:USAID/TANZANIA

| EXPENSE CATEGORY | FC | FY 1995 Estimate | | | | FY 1996 Request | | | | FY 1997 Request | | | | FY 1998 Estimate | | | FY 1999 Estimate | | | FY 2000 Estimate | | |
|---|-------------|------------------|--------------|----------------|-------|-----------------|--------------|----------------|-------|-----------------|--------------|----------------|-------|------------------|--------------|----------------|------------------|--------------|----------------|------------------|--------------|----------------|
| | | OE | TF | TOTAL | Units | OE | TF | TOTAL | Units | OE | TF | TOTAL | Units | OE | TF | TOTAL | OE | TF | TOTAL | OE | TF | TOTAL |
| OFFICE OPERATIONS: | | | | | | | | | | | | | | | | | | | | | | |
| Office Rent | U501 | 287.5 | | 287.5 | 1.0 | 315.0 | | 315.0 | 1.0 | 315.0 | | 315.0 | 1.0 | 315.0 | 315.0 | 350.0 | 350.0 | 350.0 | 350.0 | 350.0 | 350.0 | |
| Office Utilities | U502 | 54.0 | | 54.0 | | 58.0 | | 58.0 | | 66.7 | | 66.7 | | 73.5 | 73.5 | 77.2 | 77.2 | 77.2 | 77.2 | 77.2 | 77.2 | |
| Building Maint/Repair | U503 | 11.8 | | 11.8 | | 45.0 | | 45.0 | | 12.4 | | 12.4 | | 13.0 | 13.0 | 13.7 | 13.7 | 13.7 | 13.7 | 13.7 | 13.7 | |
| Equip. Maint/Repair | U508 | 26.5 | | 26.5 | | 27.0 | | 27.0 | | 28.4 | | 28.4 | | 31.3 | 31.3 | 32.8 | 32.8 | 32.8 | 32.8 | 32.8 | 32.8 | |
| Communications | U509 | 51.0 | | 51.0 | | 51.0 | | 51.0 | | 53.6 | | 53.6 | | 56.2 | 56.2 | 59.0 | 59.0 | 59.0 | 59.0 | 59.0 | 59.0 | |
| Security Guards | U510 | 60.0 | 32.0 | 60.0 | 32.0 | 69.2 | 32.0 | 69.2 | 32.0 | 76.2 | 32.0 | 76.2 | 32.0 | 83.8 | 83.8 | 92.2 | 92.2 | 92.2 | 101.4 | 101.4 | 101.4 | |
| Printing | U511 | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Site Visits - Mission | U513 | 32.1 | 42.0 | 32.1 | 42.0 | 66.8 | 80.0 | 66.8 | 80.0 | 72.2 | 80.0 | 72.2 | 80.0 | 72.2 | 72.2 | 72.2 | 72.2 | 72.2 | 72.2 | 72.2 | 72.2 | |
| Site Visits - AID/W | U514 | 7.5 | 1.0 | 7.5 | 1.0 | 7.5 | 1.0 | 7.5 | 1.0 | 7.5 | 1.0 | 7.5 | 1.0 | 7.5 | 7.5 | 7.5 | 7.5 | 7.5 | 7.5 | 7.5 | 7.5 | |
| Information Meetings | U515 | 15.4 | 7.0 | 15.4 | 7.0 | 15.8 | 8.0 | 15.8 | 8.0 | 16.5 | 8.0 | 16.5 | 8.0 | 17.4 | 17.4 | 17.4 | 17.4 | 17.4 | 17.4 | 17.4 | 17.4 | |
| Training Travel | U516 | 74.1 | 12.0 | 74.1 | 12.0 | 60.0 | 10.0 | 60.0 | 10.0 | 60.0 | 16.0 | 60.0 | 16.0 | 73.5 | 73.5 | 73.5 | 73.5 | 73.5 | 73.5 | 73.5 | 73.5 | |
| Conference Travel | U517 | 31.6 | 5.0 | 31.6 | 5.0 | 47.8 | 14.0 | 47.8 | 14.0 | 55.4 | 14.0 | 55.4 | 14.0 | 58.2 | 58.2 | 58.2 | 58.2 | 58.2 | 58.2 | 58.2 | 58.2 | |
| Other Operational TV | U518 | 30.0 | 15.0 | 30.0 | 15.0 | 40.0 | 40.0 | 40.0 | 40.0 | 45.0 | 40.0 | 45.0 | 40.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | |
| Supplies | U519 | 128.0 | | 128.0 | | 112.0 | | 112.0 | | 110.0 | | 110.0 | | 120.0 | 120.0 | 120.0 | 120.0 | 120.0 | 120.0 | 120.0 | 120.0 | |
| FAAS | U520 | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Consultant Contracts | U521 | 3.5 | | 3.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Mgmt/Prof Svcs Cont | U522 | 15.3 | | 15.3 | | 25.0 | | 25.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Spec. Studies/Analyses | U523 | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| ADP HW Lease/Maint | U525 | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| ADP SW Lease/Maint | U526 | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Trans/Freight - U500 | U598 | 23.8 | | 23.8 | | 27.5 | | 27.5 | | 27.0 | | 27.0 | | 27.0 | 27.0 | 27.0 | 27.0 | 27.0 | 27.0 | 27.0 | 27.0 | |
| Other Contract Svcs | U599 | 54.3 | | 54.3 | | 54.0 | | 54.0 | | 69.3 | | 69.3 | | 72.8 | 72.8 | 72.3 | 72.3 | 72.3 | 72.3 | 72.3 | 72.3 | |
| Subtotal | U500 | 906.4 | | 906.4 | | 1,021.6 | | 1,021.6 | | 1,015.1 | | 1,015.1 | | 1,091.3 | 1,091.3 | 1,123.0 | 1,123.0 | 1,123.0 | 1,132.2 | 1,132.2 | 1,132.2 | |
| NXP PROCUREMENT: | | | | | | | | | | | | | | | | | | | | | | |
| Vehicles | U601 | 48.1 | 2.0 | 48.1 | 2.0 | 54.0 | 2.0 | 54.0 | 2.0 | 0.0 | | 0.0 | | 31.0 | 31.0 | 0.0 | 0.0 | 0.0 | 35.0 | 35.0 | 35.0 | |
| Residential Furniture | U602 | 43.9 | | 43.9 | | 44.0 | | 44.0 | | 28.3 | | 28.3 | | 10.6 | 10.6 | 30.0 | 30.0 | 30.0 | 10.0 | 10.0 | 10.0 | |
| Residential Equipment | U603 | 35.8 | | 35.8 | | 25.0 | | 25.0 | | 15.0 | | 15.0 | | 25.0 | 25.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | |
| Office Furniture | U604 | 0.0 | | 0.0 | | 15.0 | | 15.0 | | 1.8 | | 1.8 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | 10.0 | |
| Office Equipment | U605 | 0.5 | | 0.5 | | 9.0 | | 9.0 | | 9.1 | | 9.1 | | 5.9 | 5.9 | 10.0 | 10.0 | 10.0 | 5.0 | 5.0 | 5.0 | |
| Other Equipment | U606 | 11.2 | | 11.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | 10.0 | |
| ADP HW Purchases | U607 | 37.1 | | 37.1 | | 66.5 | | 66.5 | | 43.5 | | 43.5 | | 23.5 | 23.5 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | |
| ADP SW Purchases | U608 | 3.9 | | 3.9 | | 22.0 | | 22.0 | | 13.0 | | 13.0 | | 28.0 | 28.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | |
| Trans/Freight - U600 | U698 | 46.6 | | 46.6 | | 30.0 | | 30.0 | | 19.3 | | 19.3 | | 16.3 | 16.3 | 20.0 | 20.0 | 20.0 | 25.0 | 25.0 | 25.0 | |
| Subtotal | U600 | 226.9 | | 226.9 | | 265.5 | | 265.5 | | 130.1 | | 130.1 | | 140.4 | 140.4 | 115.0 | 115.0 | 115.0 | 150.0 | 150.0 | 150.0 | |
| Real Property Purchase/Const. | U900 | | | 0.0 | | 1,400.0 | | 1,400.0 | | | | 0.0 | | | | | | | | | | |
| TOTAL OE COSTS | | 2,052.7 | 700.0 | 2,752.7 | | 3,893.3 | 700.0 | 4,593.3 | | 2,242.7 | 700.0 | 2,942.7 | | 2,615.3 | 700.0 | 3,315.3 | 2,636.7 | 700.0 | 3,339.7 | 2,881.7 | 700.0 | 3,581.7 |
| Less Dollar Funded FAAS | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Less Real Property Savings | | | | | | | | | | | | | | 315.0 | 315.0 | 350.0 | 350.0 | 350.0 | 350.0 | 350.0 | 350.0 | |
| TOTAL OE REQUEST | U000 | 2,052.7 | 700.0 | 2,752.7 | | 3,893.3 | 700.0 | 4,593.3 | | 2,242.7 | 700.0 | 2,942.7 | | 2,300.3 | 700.0 | 3,000.3 | 2,289.7 | 700.0 | 2,989.7 | 2,531.7 | 700.0 | 3,231.7 |
| Alternative Budget If Bur. Program Cut 25% | U000 | | | | | 3,893.3 | 700.0 | 4,593.3 | | 2,242.7 | 700.0 | 2,942.7 | | 2,300.3 | 700.0 | 3,000.3 | 2,289.7 | 700.0 | 2,989.7 | 2,531.7 | 700.0 | 3,231.7 |

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TABLE VIII (b) - Workforce Request
 BPC:FOEA-9-21621-U000
 MISSION/BUREAU/OFFICE:USAID/TANZANIA

| Category | FY 1995 ESTIMATE | | | | FY 1996 REQUEST | | | | FY 1997 REQUEST | | | |
|-------------------------|------------------|------|-----|-------|-----------------|------|-----|-------|-----------------|------|-----|-------|
| | OE | TF | PG | TOTAL | OE | TF | PG | TOTAL | OE | TF | PG | TOTAL |
| U.S. Direct Hire (USDH) | 9.0 | 0.0 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 |
| F.N. Direct Hire (FNDH) | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 |
| U.S. PSC | 0.0 | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 4.0 |
| F.N. PSC | 0.0 | 83.0 | 3.0 | 86.0 | 0.0 | 83.0 | 4.0 | 87.0 | 0.0 | 83.0 | 4.0 | 87.0 |
| Total FTE | 11.0 | 83.0 | 7.0 | 101.0 | 11.0 | 83.0 | 8.0 | 102.0 | 11.0 | 83.0 | 8.0 | 102.0 |

NOTE: Report USDH in FTEs.
 Report PSCs as end-of-year on-board.

| Category | FY 1998 ESTIMATE | | | | FY 1999 ESTIMATE | | | | FY 2000 ESTIMATE | | | |
|-------------------------|------------------|------|-----|-------|------------------|------|-----|-------|------------------|------|-----|-------|
| | OE | TF | PG | TOTAL | OE | TF | PG | TOTAL | OE | TF | PG | TOTAL |
| U.S. Direct Hire (USDH) | 9.0 | 0.0 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 |
| F.N. Direct Hire (FNDH) | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 |
| U.S. PSC | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 |
| F.N. PSC | 0.0 | 83.0 | 4.0 | 87.0 | 0.0 | 83.0 | 4.0 | 87.0 | 0.0 | 83.0 | 4.0 | 87.0 |
| Total FTE | 11.0 | 83.0 | 7.0 | 101.0 | 11.0 | 83.0 | 7.0 | 101.0 | 11.0 | 83.0 | 7.0 | 101.0 |

NOTE: Report USDH in FTEs.
 Report PSCs as end-of-year on-board.

NAMING CONVENTION: WF21621.WK1

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TABLE VIII (c) - Consulting Services
 BPC: FOEA-9-21621-U000
 MISSION: USAID/TANZANIA/

| EXPENSE CATEGORY | FY 1995 ESTIMATE | | | | FY 1996 REQUEST | | | | FY 1997 REQUEST | | | |
|--|------------------|-----|-----|-------|-----------------|-----|-----|-------|-----------------|-----|-----|-------|
| | OE | TF | PG | TOTAL | OE | TF | PG | TOTAL | OE | TF | PG | TOTAL |
| Management and Professional Support Services | 15.3 | 0.0 | 0.0 | 15.3 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Studies, Analysis and Evaluations | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Engineering & Technical Services | 0.0 | 0.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Consulting Services | 15.3 | 0.0 | 0.0 | 15.3 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 |

NAMING CONVENTION: CS21621.WK1

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2002

TABLE VIII (e) - Cost of Controller Operations
 BPC: FOEA-9-21621-U000
 Mission: USAID/TANZANIA

| EXPENSE CATEGORY | FUNC CODE | FY 1995 ESTIMATE | | | FY 1996 REQUEST | | | FY 1997 REQUEST | | | FY 1998 REQUEST | | | FY 1999 REQUEST | | | FY 2000 REQUEST | | |
|------------------------------------|-------------|------------------|--------------|--------------|-----------------|--------------|--------------|-----------------|--------------|--------------|-----------------|--------------|--------------|-----------------|--------------|--------------|-----------------|--------------|--------------|
| | | OE | TF | TOTAL | OE | TF | TOTAL | OE | TF | TOTAL | OE | TF | TOTAL | OE | TF | TOTAL | OE | TF | TOTAL |
| U.S. DIRECT HIRE | U100 | 45.0 | | 45.0 | 11.2 | | 11.2 | 35.0 | | 35.0 | 45.0 | | 45.0 | 12.0 | | 12.0 | 45.0 | | 45.0 |
| F.N. DIRECT HIRE | U200 | 0.0 | | 0.0 | 0.0 | | 0.0 | | | 0.0 | | | 0.0 | | 0.0 | | | | 0.0 |
| CONTRACT PERSONNEL | U300 | 72.0 | 138.0 | 210.0 | 0.0 | 152.0 | 152.0 | 0.0 | 160.0 | 160.0 | 0.0 | 168.0 | 168.0 | 0.0 | 176.0 | 176.0 | 0.0 | 185.0 | 185.0 |
| HOUSING | U400 | 60.5 | | 60.5 | 61.7 | | 61.7 | 64.0 | | 64.0 | 66.0 | | 66.0 | 68.0 | | 68.0 | 70.0 | | 70.0 |
| OFFICE OPERATIONS | U500 | 102.9 | | 102.9 | 106.0 | | 106.0 | 110.0 | | 110.0 | 110.0 | | 110.0 | 112.0 | | 112.0 | 112.0 | | 112.0 |
| NXP PROCUREMENT | U600 | 28.3 | | 28.3 | 3.7 | | 3.7 | 12.0 | | 12.0 | 10.0 | | 10.0 | 12.0 | | 12.0 | 12.0 | | 12.0 |
| TOTAL OE COSTS | | 308.7 | 138.0 | 446.7 | 182.6 | 152.0 | 334.6 | 221.0 | 160.0 | 381.0 | 231.0 | 168.0 | 399.0 | 204.0 | 176.0 | 380.0 | 239.0 | 185.0 | 424.0 |
| Less "OE" FAAS | | | | | | | | | | | | | | | | | | | |
| TOTAL OE REQUEST | U000 | 308.7 | 138.0 | 446.7 | 182.6 | 152.0 | 334.6 | 221.0 | 160.0 | 381.0 | 231.0 | 168.0 | 399.0 | 204.0 | 176.0 | 380.0 | 239.0 | 185.0 | 424.0 |
| SPECIAL INFORMATION: | | | | | | | | | | | | | | | | | | | |
| Local Currency Usage - % | | 40.0 | | | 60.0 | | | 60.0 | | | 60.0 | | | 60.0 | | | 64.0 | | |
| Exchange Rate used in Calculations | | 527.2 | | | 527.2 | | | 527.2 | | | 527.2 | | | 527.2 | | | 527.2 | | |
| Trust Fund End-of-Year Balance | | | | | | | | | | | | | | | | | | | |
| USDH FTE | | 1.0 | | | 1.0 | | | 1.0 | | | 1.0 | | | 1.0 | | | 1.0 | | |

NAMING CONVENTION: CO21621.WK1

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201-2

**BUDGET AT BUREAU
PROGRAM CUT OF 25%**

| <u>Category</u> | FY 1995 ESTIMATE | | | | FY 1996 REQUEST | | | | FY 1997 REQUEST | | | |
|-------------------------|------------------|------|-----|-------|-----------------|------|-----|-------|-----------------|------|-----|-------|
| | OE | TF | PG | TOTAL | OE | TF | PG | TOTAL | OE | TF | PG | TOTAL |
| U.S. Direct Hire (USDH) | 9.0 | 0.0 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 |
| F.N. Direct Hire (FNDH) | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 |
| U.S. PSC | 0.0 | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 4.0 |
| F.N. PSC | 0.0 | 83.0 | 3.0 | 86.0 | 0.0 | 83.0 | 4.0 | 87.0 | 0.0 | 83.0 | 4.0 | 87.0 |
| Total FTE | 11.0 | 83.0 | 7.0 | 101.0 | 11.0 | 83.0 | 8.0 | 102.0 | 11.0 | 83.0 | 8.0 | 102.0 |

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

| <u>Category</u> | FY 1998 ESTIMATE | | | | FY 1999 ESTIMATE | | | | FY 2000 ESTIMATE | | | |
|-------------------------|------------------|------|-----|-------|------------------|------|-----|-------|------------------|------|-----|-------|
| | OE | TF | PG | TOTAL | OE | TF | PG | TOTAL | OE | TF | PG | TOTAL |
| U.S. Direct Hire (USDH) | 9.0 | 0.0 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 |
| F.N. Direct Hire (FNDH) | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 |
| U.S. PSC | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 |
| F.N. PSC | 0.0 | 83.0 | 4.0 | 87.0 | 0.0 | 83.0 | 4.0 | 87.0 | 0.0 | 83.0 | 4.0 | 87.0 |
| Total FTE | 11.0 | 83.0 | 7.0 | 101.0 | 11.0 | 83.0 | 7.0 | 101.0 | 11.0 | 83.0 | 7.0 | 101.0 |

NOTE: Report USDH in FTEs.
Report PSCs as end-of-year on-board.

NAMING CONVENTION: WF21621.WK1

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