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**FY 1997 ACTION PLAN/BUDGET  
PLANNING DOCUMENT**

**USAID/UGANDA**

FY 1997 ACTION PLAN/BUDGET PLANNING DOCUMENT  
USAID/UGANDA

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## 1995 ACTION PLAN

### I. PROGRAM SUMMARY

#### A. Strategy Overview

USAID/Uganda is near the end of a 5-year strategic planning period that from its outset focused our assistance to Uganda in the four areas of sustainable development much more recently embraced by the Agency. The key elements of this strategy, which remain as valid today as they were at the beginning of our planning period, are mutually supporting interventions clustered into four strategic objectives (SOs) and one target of opportunity (see objective tree below). Speaking broadly, USAID/Uganda works with Ugandans to increase economic growth, encourage sound natural resource management, improve social welfare, and develop a participatory civic society.

USAID/Uganda's emphasis on economic growth stresses increased incomes in rural areas for both men and women, the subject of SO#1. Our natural resources SO contains a strong element of seeking to make stabilized biodiversity an economically profitable (rather than sanction-driven) undertaking, tying back to economic growth. Under SO#3, we aim to support significant improvements in the basic education system, with an important element being the participation of girls in the benefits of education. Here, again, we take advantage of the globally recognized linkage between an educated population and improved economic growth. SO#4 focuses on raising the health status of Ugandans, and stems from not only the social welfare implications of improved health, but also the fact that a healthier population will be better able to develop in terms of economic welfare.

Finally, USAID/Uganda's support for the evolution of democracy in Uganda is again more than just a matter of the fundamental "goodness" of participatory political systems: we believe that there is more likelihood in a participatory system that the fruits of development will be shared more broadly. This said, it is evident that an overridingly important element in the economic successes of Uganda over the past eight years has been the existence of political stability.

The need to continue providing external encouragement and support to Uganda reflects two facets of the country's development. First, the impressive, long-lasting economic policy changes in Uganda argue in favor of continuing to support one of the few successful liberalizers on the continent. Second, Uganda is starting the development process from an extremely low base, and will continue to require external assistance.

This strategic planning period has seen Uganda carry out a seemingly endless stream of economic policy reforms. The foreign exchange allocation system has been liberalized to the point that a parallel foreign exchange market does not exist. Strong

and effective management of fiscal policy has led to the GOU (Government of Uganda) being able to hold inflation to within single digits for a sustained period. Civil service retrenchment, combined with improvements in civil service salaries, has brought most civil servants from appallingly low wages to about seventy percent of the policy-defined "minimum living wage." Demobilization of Uganda's military forces has proceeded steadily, and nearly one third of the standing army has been returned to civilian life. The large number of properties seized in 1972 from expelled Asians has been disposed of relatively equitably. Most observers agree that Uganda's persistence in the economic liberalization process has made it one of the top two sustained reformers on the continent.

Although Uganda has developed remarkably rapidly in terms of its adherence to policy reforms, the country started this process literally from scratch nearly a decade ago, and is still very poor: Uganda is the fifth poorest country in the world, with a per capita GDP of about \$170. Uganda has one of the lowest tax revenue-to-GDP ratios in the developing world, making domestically funded investment a difficult proposition. In terms of its social indicators, the country's position is equally depressing. Life expectancy is a scant 37 years, the lowest in the world. Uganda's adult literacy rate, around 50 percent, is among the lowest in Africa. AIDS is rampant, but population growth remains high.

According to projections by the GOU and the multilateral agencies (World Bank and IMF), Uganda will continue to depend on substantial external assistance for at least the next decade. There is simply no "quick fix", despite the strong liberalization of the past five-plus years. The combination of a low starting point of Uganda's development drive and the persistence of the country in adhering to its development agenda argue persuasively that the international community should continue to back this development "winner." The strong likelihood that Uganda will prove a model for the development requirements of the rest of the continent suggests that it makes eminently good sense for USAID to be a part of this effort over at least the next decade. USAID will not only contribute to Uganda's successes, but we can also learn firsthand by participating in this exciting development "laboratory."

## **B. Overall Progress**

Against this background of squalid beginnings ten years ago, the liberalization of the economy has resulted in high economic growth rates of between 2.5 and 3 percent annually, on a per capita basis. Exports have boomed as a result of the liberalizing steps in the external sector, particularly for nontraditional agricultural exports. This year's soar in world coffee prices has added an additional bonus, permitting a trebling in export earnings compared with three years ago. The sobering fact, however, is that even with a continuation of the very strong annual GDP growth of 6 percent achieved over the past five years, it would take Uganda 20 years to double its per capita GDP. Were this to occur in this time frame, Uganda would improve its position with respect to the rest of the world by rising to the 20th poorest country (ahead of

Kenya and Nigeria), but only if the rest of the world were to stand still.

USAID has contributed significantly to Uganda's progress these last few years. First, we are recognized as a lead donor in intellectual terms, providing guidance to both the GOU and the donor community. (USAID chairs the social sector support subgroup of donors, as well as the private sector support subgroup.) USAID's direct support to nontraditional agricultural exporters, as well as our assistance to the policy reform process, have been rewarded by a 35 percent average annual growth in nontraditional exports over the past 4 years, sharply increasing rural incomes of both men and women in the affected areas. With respect to biodiversity stabilization, a combination of project and non-project assistance has resulted in the codification of an environmental "action plan" that has as a key element the participation of populations in buffer zones in reaping the fruits of improved natural resource management. In basic education, our financial and intellectual support have led to an initial rationalization of the primary education system, improving teachers' salaries, raising their professional standards, and promoting increased persistence of girls in primary schools. In the health sector, our interventions have contributed to what observers believe is a reduction in the rate of HIV infection and an increase in contraceptive prevalence. Finally, on the democracy front, we have been key advisors in a process intended to result in more widespread participation of Ugandans in a truly civic society.

Since the end of FY 1994, several important events have occurred that are worth mentioning. First, Uganda's President in early January issued an edict that turned the hitherto stalled privatization effort on its head, breaking a bureaucratic logjam that had impeded progress on privatization. Second, as the Constituent Assembly began its deliberations on key multiparty issues, the U.S. Embassy issued a press release that essentially encouraged the CA to liberalize the political system to the same extent that Uganda's economy has been liberalized. Third, within the past few months Sudan-based Ugandan rebels have stepped up their activities in Uganda, in one case burning down a village and massacring 200 civilians. Fourth, in the weeks leading up to the GOU's budget address, the Ministry of Finance and Economic Planning waged a battle to minimize the impact of a proposed increase in defense spending (to combat the insurgency), which would have to come at the expense of budgetary support to the social sectors. These recent events indicate that Uganda, despite its important gains in liberalizing the economy and the polity, must work even harder if the country is to prove a model of success in Africa.

Our reading of the future -- is that Uganda is likely to emerge triumphant from its trials. The GOU will continue to engage in sound fiscal policy. Reform efforts will continue across the economy, lending greater confidence to both domestic and foreign investors. Continued growth in GDP will lead to equitable increases in incomes, especially in rural areas. Social sector improvements will continue, although observable change will be understandably slow. Civic society will gradually mature, with checks and balances on power, and with thoughtful evolution rather than urastic

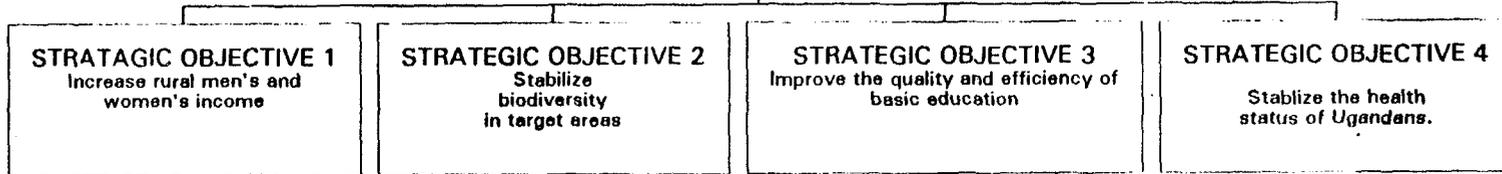
revolution being the order of the day. It would be distinctly short-sighted for the U.S. Government to cede its traditional role as a key supporter of and partner in Uganda's progress on the path of development over the next decade.

**USAID/UGANDA  
PROGRAM OBJECTIVE**

Goal - Sub Goal - Strategic Objectives

**PROGRAM GOAL**  
Establish the basis for  
sustainable improvements  
in standard of living

**PROGRAM SUBGOAL**  
Sustainable equitable  
economic growth promoted on  
competitive diversified basis



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TABLE I : APPROPRIATION SUMMARY (\$000)

ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 85%
DEVELOPMENT FUND FOR AFRICA	36,800	34,900	33,600	29,500
FIELD SUPPORT	7,110	7,100	6,300	6,000
<b><u>SUBTOTAL SUSTAINABLE DEVELOPMENT:</u></b>	<b>43,910</b>	<b>42,000</b>	<b>39,900</b>	<b>35,500</b>
<b>SUSTAINABLE DEVELOPMENT THEMES:</b>				
BROAD BASED ECON GRWTH	27,449	27,556	25,593	21,987
GLOBAL ENVIRONMENT	6,678	5,408	4,754	4,231
POPULATION GROWTH	9,338	8,776	9,328	9,092
DEMOCRATIC PARTICIPATION	445	260	225	190
PL 480 TITLE II	4,500	5,000	6,000	6,000
OPERATING EXPENSES (U.S. \$)	2,389	2,687	5,001	5,001
TRUST FUNDS (U.S. \$)	1,918	1,697		

## II. STRATEGIC OBJECTIVES AND TARGETS OF OPPORTUNITY

### A. Strategic Objective 1: Increase rural men's and women's incomes.

#### 1. Relevance to Agency Objectives

The activities under this SO fit squarely within the Agency's guidelines for Economic Growth, which focus on three areas: strengthening markets (which our interventions are doing by improving market efficiency and performance), investing in people, and expanding access and opportunity (which we are doing by raising productivity and expanding opportunity through, inter alia, policy and institutional reforms that influence public policy and administration.) Microenterprise and gender issues are also focus areas under the Economic Growth guidelines objective of expanding access and opportunity, and are key elements in our program to increase rural incomes.

#### 2. Progress to Date

Although we are still unable to provide an estimate of the extent to which rural incomes have improved overall over the past five years, the data on NTAEs (nontraditional agricultural exports) and their effect on rural Ugandans engaged in their production show significant improvements over time. NTAEs grew at an average annual rate of 35 percent between 1990 and 1994. If the world market price of coffee had not increased in 1994, non-coffee exports would have exceeded coffee exports (in value terms) for the first time ever. Similarly, returns to rural labor associated with NTAE production increased at an average annual rate of 25 percent over the 1990-93 period, well in excess of the growth of per capita GDP. Despite our unsuccessful attempts to accurately distinguish between changes in incomes of men and women, anecdotal evidence suggests that women are actively participating in and benefitting from the increased NTAE production. For example, women in one of the NTAE producing areas have confirmed increased incomes, and as a result state they can better meet their school fee, medical care, and food needs.

As noted in our API, our ongoing portfolio includes three results packages. These are: (1) CAAS (with residual funding to provide critical technical assistance to Uganda's only rural bank); (2) ANEPP (providing technical assistance on the policy environment facing exporters of nontraditional agricultural commodities); and (3) IDEA (a newer activity directing technical assistance to exporters and producers for export). Since we submitted the 1994 API, USAID/Uganda has expanded its interventions affecting rural men and women by designing PRESTO, a results package that will work to increase urban and rural non-crop incomes primarily by supporting Uganda's microenterprise sector. In the course of the design process, we commissioned a household survey to tell us more about the microenterprise sector. Although detailed findings are not yet available, it appears that at least one-third of rural households engage in economic activity that goes beyond crop production.

Between ANEPP and PRESTO (which directs a portion of its resources to improving the overall regulatory framework facing the private sector), USAID/Uganda is supporting efforts to go beyond the already dramatic macro-level policy changes of the past few years. What we are finding in our interventions under this SO is that there are myriad second-tier policy and regulatory constraints to the development of the private sector, and we believe there is strong justification for devoting scarce Mission resources to overcoming these constraints. At this stage, we believe that technical assistance, rather than NPA-linked conditionality, is the best way to effect change in these policy areas.

### 3. Assessing S.O. Performance

Performance in this S.O. could not be categorized as anything but "high." USAID/Uganda has been the main donor supporting Uganda's six-year-old drive to diversify away from a primary dependence on coffee as a foreign exchange earner. Policy conditionality to improve the trade and payments regime, technical assistance to the GOU on options for policy changes, and technical assistance to exporters and export producers have clearly paid off in terms of increased exports and increased rural incomes among men and women associated with these exports. In most cases, the scale of production of these exports has largely involved smallholders and outgrowers. We expect performance to remain high as we diversify this focus to include the non-crop, non-export production of Uganda's microenterprise sector.

### 4. Donor Coordination

Over the past few years, USAID has related closely with the major donors here in Uganda to ensure consistency and complementarity among donor programs focusing on improving incomes. During the earlier years of implementation of this S.O., our primary external partners were the World Bank, the IMF, and the European Union. As we have moved to channel additional resources into the non-farm private sector, the World Bank and the European Union remain our chief collaborators. Early in 1995, a private sector donor subgroup was initiated, and meets regularly under USAID's chairmanship. The closeness of these relationships means that if we are forced to reduce our support through S.O. 1, there is some possibility that we will be able to persuade others to take up some of the slack. This said, a significant reduction in our funding for this S.O. would also likely diminish significantly our current leadership role.

## **B. STRATEGIC OBJECTIVE 2: Stabilize Biodiversity in Target Areas**

### 1. Relevance to Agency Objectives:

Reducing long-term threats to the global environment through the loss of biodiversity is a fundamental component of the Agency objective of protecting the environment. The Mission SO directly addresses the critical issue of biodiversity conservation.

Uganda's environmental problems, including the loss of biodiversity, result from unsustainable resource use practices. Mission activities under this SO therefore focus on the interaction between communities and their surrounding environment, notably Uganda's protected areas. The Mission approach to biodiversity conservation concentrates on the development of a flow of the value of biodiversity to its "owners" (i.e., local "buffer zone" communities) that provides sufficient local incentive for the conservation of protected areas. This is accomplished through promotion of investment in ecotourism, revenue sharing and multiple use, plus access to new income-generating activities. Inherent in this approach is the Agency objective of encouraging broad-based economic growth. In addition, the Mission strategy for the SO involves improving the policy and institutional framework for environmental management. The new policy framework embraces a more participatory approach to environmental management - including decentralization and inclusion of NGOs in the management process, and empowerment of buffer zone communities to participate in protected area management decision making. In this manner, this SO also contributes to the Agency objective of building democracy.

## 2. Progress to Date:

The target areas for biodiversity stabilization, and basic repositories for *in situ* conservation are Uganda's national parks. In response to USAID conditionality, six new national parks have been created since 1991, increasing to ten the number of parks within Uganda's protected area system. Among the new parks is Bwindi Impenetrable, home to half the world population of the highly endangered mountain gorilla as well as numerous endemic species. Nationally, ongoing inventory work suggests that population levels of key indicator species such as mountain gorilla and elephant continue to increase.

An appropriate environmental management policy framework has been put into place with the completion of the National Environment Action Plan (NEAP) and the May 1995 passage of landmark legislation to implement the NEAP, the Environment Bill. In accordance with GOU policy of decentralized governance, Mission programs have significantly increased the institutional capacity of sub-national level environmental management entities, including District Environmental Officers, in six focus districts.

Institutional development of Uganda National Parks (UNP), the parastatal responsible for the parks system, has produced very positive results. Tourism has increased five-fold since 1991, with a concomitant increase in park user fees by a factor of ten, to 700 million Ush. Sixteen out of twenty state-operated park concessions have been privatized. In addition, numerous ecotourism ventures have been launched by local communities near park boundaries to capitalize on increasing numbers of tourists. Due to these trends, between UNP and new private ecotourism ventures, an estimated 4,000 additional men and women from buffer zone communities have been employed.

UNP has adopted a policy for sharing twelve percent of park revenues, mainly with local communities. In addition, sustainable multiple use practices in two parks, i.e., beekeeping and harvesting of medicinal plants, have allowed buffer zone communities continued access to park resources. Finally, through Park Management Advisory Committees (PMAC), local communities have been included in the park management process. To date, PMACs have helped formulate management plans in five parks. PMACs will also decide on how shared park revenue will be used.

### 3. Assessment of S.O. Performance:

Average. While significant progress has been realized in many areas and shorter-term objectives reached, considerable work remains before protected area integrity can be dependably maintained. However, within these areas, the quantification of "biodiversity stabilization," requiring monitoring of species populations over time, has been difficult due to a lack of reliable baseline data. However, the Mission continues to support construction of a National Biodiversity Data Bank by the Makerere University Institute of Environment and Natural Resources. Once baseline data have been established, a sound basis for assessing biodiversity levels through the monitoring of indicator species will be available.

### 4. Donor Coordination:

Donor coordination in the natural resource sector has been effective. USAID has worked closely with the World Bank on the NEAP process, and will soon hand over responsibility for continued technical assistance during implementation of the Environment Bill. Decentralization activities have been coordinated by the Ministries of Natural Resources and Local Government. A number of donors have been involved in decentralization, with additional donors interested. Institutional development of UNP and its parks, coupled with development of buffer zone communities has also received considerable donor attention. USAID works in complement with other donors at UNP headquarters and in several parks, but is the principal donor in certain parks, such as Bwindi Impenetrable. In other parks, other donors have taken the lead role. Coordination of activities is by UNP and its parent Ministry of Tourism, Wildlife and Antiquities.

## **C. STRATEGIC OBJECTIVE 3: Improve the Quality and Efficiency of Basic Education**

### 1. Relevance to Agency Objectives:

Basic education is fundamental to sustainable development and an essential element of USAID's strategy of encouraging broad-based economic growth. In addition to the decisive impact that primary education has upon economic productivity, including agricultural and manufacturing output, education and knowledge are now understood to actually lead economic development. Evidence from newly industrialized countries

has convincingly demonstrated the link between investments in education and training and increased productivity and life expectancy, reduced fertility and poverty, improved income distribution, and democracy. A recent study in Uganda showed education to be strongly correlated with the adoption of behaviors to avoid HIV infection. Experience in Asia, Latin America and Africa shows that a country with few resources and little capital can achieve a high standard of living. The critical elements appear to be political stability, quality education for all, and prudent use of technology. Ultimately, Uganda's ability to build a free democratic society relies on the knowledge, attitudes and skills of her citizens.

## 2. Progress to date:

Uganda's education system is afflicted by limited access and falling quality. The percentage of students that completed primary school declined from 90% in 1981 to 35% in 1994. USAID is assisting the GOU to arrest this decline through a comprehensive reform of the primary education system through a Program that combines \$25 million in project assistance and \$83 million in non-project assistance (NPA).

This year the GOU took tough decisions to achieve gains in education quality. For the first time, schools were given a budget for textbooks and allowed to select the books they wanted. The resulting purchase of over 700,000 high quality textbooks is an important step. Staff establishment ceilings have been established at 8,443 schools, effectively re-gaining control over the teaching service. Teachers' salaries have continued to rise. A surge in classroom construction speaks to greater community involvement in primary schools. These improvements are having a direct impact on over two million school children and 75,000 teachers.

USAID's support has enabled many educators to practice their profession for the first time in many years. Renewal can be seen in small day-to-day changes: once complacent officers are now enthusiastic and communities are mobilizing around their schools.

## 3. Assessment of S.O. Performance:

High. The excitement generated by the good progress in implementing the primary education reform program is accelerating the pace and breadth of change in the education sector. USAID's policy conditionality has leveraged significant increases in teachers' salaries, a reallocation of trained teachers away from overstuffed urban schools to underserved rural schools, and a surge in community-funded classroom construction. Instructional materials are more available and communities are beginning to focus on the need for educating girls.

## 4. Donor Collaboration:

Donor collaboration is strong and effective. The World Bank and USAID, the two principal donors in the sector, worked together with the GOU to jointly design key elements of the education reform program. An education reform management committee which includes all major donors and heads of education institutions meets biweekly. Program managers consult regularly. A social sector donor sub-group and heads of donor agencies hold monthly meetings.

#### **D. STRATEGIC OBJECTIVE 4: Stabilize the Health Status of Ugandans**

##### **1. Relevance to Agency Objectives:**

This Strategic Objective serves the Agency's objective of **stabilizing world population growth and protecting health**. In addition, the attainment of this SO is likely to **indirectly encourage economic growth**. Mission activities relating to this SO are focused primarily on the reduction of fertility and the transmission of HIV. Specific USAID interventions focus on family-planning service delivery; maternal health; HIV testing, counselling, and community education programs; the improved diagnosis and treatment of sexually transmitted diseases; and, recently, improved economic prospects for women - all significant Agency priorities.

##### **2. Progress to Date:**

Recent data indicate that HIV infection in Uganda may be leveling off and that contraceptive prevalence is increasing. Nonetheless, HIV prevalence remains extraordinarily high. Largely due to AIDS and its effects on adult and infant deaths, the U.S. Census Bureau estimates that Uganda has the lowest life expectancy in the world: 37, expected to decline to 32 by 2010.

When last measured in 1989, fertility was over 7 and contraceptive prevalence was only 2.5% for modern methods. Although there are indications that these figures may have improved substantially since then (initial results from a new Demographic and Health Survey are expected in September, 1995), fertility almost certainly remains far too high.

Although it is not possible to isolate the specific effects of USAID's program on general reductions in fertility and HIV transmission, several USAID-sponsored activities may have been contributing factors. Training for nursing personnel has produced substantial, documented increases in family-planning acceptors compared to facilities with untrained staff. The sale of condoms and oral contraceptives through USAID's contraceptive social marketing program have continued to increase dramatically. A centrally-funded community-based family planning program, which has operated in 3 districts for the past 8 years, estimates that it has achieved an average contraceptive prevalence rate of 34% in project areas.

An evaluation of 51 graduates of a program to improve midwives' skills in pre-natal

care and safe deliveries noted substantially improved performance on the part of nearly all trainees.

Reductions in HIV prevalence may be related to increased condom use and fewer casual partners associated with HIV education, and HIV testing and counseling supported by USAID. USAID has supported some of Uganda's most innovative and successful condom-promotion and AIDS education and counseling programs in the areas covered by the Ministry of Health facilities where prevalence data are routinely collected. Studies dating from 1993 demonstrate reductions in casual sexual partners and increased condom use among participants in USAID-funded programs which emphasize HIV testing and counseling. Preliminary data from USAID's community-education projects are, generally, less conclusive, but it appears that our community education activities may be more effective in promoting condom use than in discouraging multiple partners.

All the above activities, and others, will be intensified over the next four years under USAID's Delivery of Improved Services for Health (DISH) Project, which began in September 1994.

Programs to improve the diagnosis and treatment of sexually transmitted diseases, an important co-factor in the transmission of HIV, are in their infancy in Uganda, as in most African countries, and substantial progress in this area will probably not be apparent for several years. USAID has, under DISH, initiated programs to establish new diagnostic and treatment protocols, to train various medical and para-medical cadres in their application and to monitor their efficacy.

### 3. Assessment of S.O. performance:

Average. Prior to the initiation of DISH, USAID's efforts in family planning were relatively small scale, as Uganda emerged from years of civil strife. We are just now in a position to capitalize on these previous efforts and make significant headway under the substantially larger DISH Project. Likewise, the previous five years have yielded valuable lessons on what seems to work in AIDS prevention, and these will also be applied under DISH.

### 4. Donor Coordination:

Per GOU wishes, the DISH project operates in districts which are largely unserved by other major donors, which, in areas germane to USAID's PHN strategy, are UNFPA, ODA and the World Bank. Thus there are limited possibilities for both duplication of effort and coordination of activities at the operational level. Nonetheless, USAID remains in close contact with the World Bank and has secured Bank support for the purchase of condoms, antibiotics and STD-related lab equipment in DISH districts. Health related donor agencies meet quarterly to share experience and plans. A social sector donor sub-group and heads of donor agencies hold monthly meetings.

**E. TARGET OF OPPORTUNITY: Assisting Uganda in Developing a Constitutional Democracy**

**1. Relevance to Agency Objectives:**

This target of opportunity fits well with the Agency's objective of **PROMOTING DEMOCRATIC GOVERNANCE**.

**2. Progress to date:**

The National Resistance Movement (NRM) government represents a transition stage from the chaos of the past to full democratic government. We estimate that the transition will take until the year 2000 to complete, a not unreasonable time given Uganda's despotic recent history. Africa is filled with nations in which an initial free and fair election was quickly followed by a coup and a return to despotism. Both the people of Uganda and the Mission are determined that this will not happen again in Uganda. Thus we are attempting to build a solid foundation which will support an enduring constitutional democracy.

We are supporting initiatives developing the rule of law, promoting the protection of human rights, increasing the effectiveness of women in politics and developing a constitutional culture. And yes in March 1994, Uganda had its first free and fair, secret ballot, national election in which a constituent assembly was elected to draft and ratify a new constitution. The second will take place in December 1995 in which a President and a Parliament will be elected.

**3. Assessment of S.O. performance:**

Medium - results to date have been very positive but until there is a multi-party national election for President and Parliament we will not have achieved either our objective or the highest rating.

**4. Donor coordination:**

There is a monthly donors' meeting that coordinates D&G activities. Active participants in this meeting include Denmark, UK, European Union (EU), FRG, and UNDP. USAID was the fourth largest contributor to the CA elections, providing approximately \$2 million from all sources. The UK provided approximately \$3 million, Denmark approximately \$1.0 million, the EU \$2.5 million and UNDP about \$750,000. Although not otherwise an active donor Japan contributed \$2.0 million.

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# USAID/KAMPALA OBJECTIVE TREE

8/18/11

## PROGRAM GOAL

Establish the basis for sustainable improvements in standard of living.

## PROGRAM SUBGOAL

Sustainable equitable economic growth promoted on competitive diversified basis.

### STRATEGIC OBJECTIVE 1

Increase rural men's and women's income.

#### Program Outcome 1.1

Increased exports of NIAE's

#### Program Outcome 1.2

Increased rates of return to producers and exporters from NIAE's

#### Sub Program Outcome 1.1.1

Improve enabling environment for NIAE's enterprises

#### Sub Program outcome 1.1.2

Improve uses of financial resources by NIAE's enterprises

#### Sub Program Outcome 1.1.3

Improved management performance of NIAE enterprises

#### Sub Program Outcome 1.2.1

Increased efficiency for NIAE markets

#### Sub Program Outcome 1.2.2

Improve on farm post harvest technologies

#### Sub program Outcome 1.2.3

Increased adoption of improved agricultural production technologies

### STRATEGIC OBJECTIVE 2

Stabilize biodiversity in target areas

#### Program Outcome 2.1

Improved policy and institutional framework that promotes sustainable natural resources use.

#### Program Outcome 2.2

Increased ecotourism through private organizations especially at local level

#### Program Outcome 2.3

Strengthen incentives for local participation in the management of protected areas

#### Program Outcome 2.4

Establish bases for improved management of selected areas

### STRATEGIC OBJECTIVE 3

Improve the quality and efficiency of basic education

#### Program outcome 3.1

Increased number of students using relevant educational materials

#### Program Outcome 3.2

Increased number of effective teachers.

#### Program Outcome 3.3

Increased girl's persistence.

### STRATEGIC OBJECTIVE 4

Stabilize the health status of Ugandans.

#### Program Outcome 4.1

Increased uses of modern family planning in intervention communities.

#### Program Outcome 4.2

Increased condom use in intervention communities

#### Program Outcome 4.3

Increased correct STD diagnosis and treatment in intervention communities

#### Program Outcome 4.4

Reduced number of persons with casual sexual partners in intervention communities

TABLE III : STRATEGIC OBJECTIVES (\$000)

OBJECTIVE ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 85%
<b>S.O. 01 INCREASE RURAL INCOME</b>				
DEVELOPMENT FUND FOR AFRICA	12,550	13,890	12,685	8,720
FIELD SUPPORT	1,000	1,000		
<b>S.O. 02 STABILIZE BIODIVERSITY IN TARGET AREAS</b>				
DEVELOPMENT FUND FOR AFRICA	5,025	3,600	3,080	3,080
FIELD SUPPORT		200		
<b>S.O. 03 IMPROVING THE QUALITY AND EFFICIENCY OF BASIC EDUCATION.</b>				
DEVELOPMENT FUND FOR AFRICA	12,440	9,100	8,080	8,080
FIELD SUPPORT		20	20	20
<b>S.O. 04 STABILIZE HEALTH STATUS OF UGANDANS</b>				
DEVELOPMENT FUND FOR AFRICA	6,615	8,100	9,580	9,480
FIELD SUPPORT	5,835	5,830	6,230	5,930
<b>OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS</b>				
DEVELOPMENT FUND FOR AFRICA	170	210	175	140
FIELD SUPPORT	275	50	50	50

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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 @ 85%	
ACTIVITY		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB	AGRIBUSINESS . . . . .	1,762	4.0%	1,936	4.6%	2,030	5.1%	1,395	3.9%
AGCP	CROP PRODUCTION . . . . .	678	1.5%	745	1.8%	761	1.9%	523	1.5%
AGCR	AGRICULTURAL CREDIT . . . . .	2,033	4.6%	2,382	5.7%	1,903	4.8%	1,482	4.2%
AGIF	AGRICULTURAL INFRASTRUCTURE . . . . .	813	1.9%	149	0.4%	254	0.6%	174	0.5%
AGPP	AGRICULTURAL POLICIES & PLANNING . . . . .	813	1.9%	149	0.4%	381	1.0%	262	0.7%
AGRM	RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCT . . . . .	1,220	2.8%	1,191	2.8%	1,269	3.2%	872	2.5%
AGTE	AGRICULTURAL TRAINING AND EXTENSION . . . . .	949	2.2%	1,042	2.5%	1,015	2.5%	698	2.0%
DICE	CIVIC EDUCATION . . . . .	111	0.3%	91	0.2%	90	0.2%	86	0.2%
DICS	CIVIL SOCIETY . . . . .	134	0.3%	91	0.2%	90	0.2%	86	0.2%
DIEA	ELECTORAL ASSISTANCE . . . . .	134	0.3%	26	0.1%				
DILJ	LEGAL AND JUDICIAL DEVELOPMENT . . . . .	67	0.2%	52	0.1%	45	0.1%	19	0.1%
EDEC	BASIC EDUCATION FOR CHILDREN . . . . .	12,440	28.3%	9,120	21.7%	8,100	20.3%	8,100	22.8%
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS . . . . .	271	0.6%	149	0.4%	127	0.3%	87	0.2%
EVCB	CONSERVATION AND BIOLOGICAL DIVERSITY . . . . .	2,010	4.6%	1,520	3.6%	1,232	3.1%	1,232	3.5%
EVFR	FORESTRY . . . . .	754	1.7%	570	1.4%	462	1.2%	462	1.3%
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY . . . . .	2,261	5.1%	1,710	4.1%	1,386	3.5%	1,386	3.9%
HEFI	HEALTH CARE FINANCING . . . . .	623	1.4%	697	1.7%	791	2.0%	771	2.2%
HEHA	HIV/AIDS . . . . .	1,868	4.3%	3,761	9.0%	4,901	12.3%	4,777	13.5%
ORDC	ORPHANS/DISPLACED CHILDREN . . . . .	1,436	3.3%	1,292	3.1%	1,171	2.9%	1,032	2.9%
PDAS	PROGRAM DEVELOPMENT AND SUPPORT . . . . .	271	0.6%	149	0.4%	127	0.3%	174	0.5%
PEBD	BUSINESS DEVELOPMENT PROMOTION . . . . .	542	1.2%	1,042	2.5%	761	1.9%	436	1.2%
PEFM	FINANCIAL MARKETS . . . . .	2,304	5.2%	4,020	9.6%	2,664	6.7%	1,657	4.7%
PETI	TRADE AND INVESTMENT PROMOTION . . . . .	813	1.9%	1,042	2.5%	761	1.9%	523	1.5%
PNCN	FAMILY PLANNING CONTRACEPTIVES . . . . .	996	2.3%	975	2.3%	1,107	2.8%	1,079	3.0%
PNSD	FAMILY PLANNING SERVICE DELIVERY . . . . .	4,482	10.2%	4,179	10.0%	4,269	10.7%	4,161	11.7%
PNRH	POPULATION REPRODUCTIVE HEALTH . . . . .	3,860	8.8%	3,622	8.6%	3,953	9.9%	3,853	10.9%
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . . . .	271	0.6%	298	0.7%	254	0.6%	174	0.5%
	UNCODED ACTIVITIES			0	0.0%	0	0.0%	0	0.0%
	PROGRAM TOTAL	43,910	100.0%	42,000	100.0%	39,900	100.0%	35,500	100.0%

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

FY 1995 ESTIMATE FY 1996 PLANNED FY 1997 PROPOSED FY 1997 @ 85%

SPECIAL INTEREST	PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM		PCT OF AMOUNT TOTAL PROGRAM		
<b>I. Substantive</b>									
<b>A. Special Targets</b>									
FBN	FEMALE SHARE OF BENEFITS . . . . .	19,985	45.5%	19,455	46.3%	18,693	46.8%	16,774	47.3%
MBN	MALE SHARE OF BENEFITS . . . . .	15,368	35.0%	15,255	36.3%	14,632	36.7%	12,611	35.5%
ADO	ADOLESCENTS . . . . .	350	0.8%	596	1.4%	381	1.0%	262	0.7%
STD	SEXUALLY TRANSMITTED DISEASES . . . . .	1,930	4.4%	1,811	4.3%	1,976	5.0%	1,926	5.4%
DEC	DECENTRALIZATION . . . . .	11,648	26.5%	8,579	20.4%	7,520	18.8%	7,520	21.2%
PSD	PRIVATE SECTOR DEVELOPMENT . . . . .	11,179	25.5%	13,097	31.2%	10,797	27.1%	8,195	23.1%
PVX	PVO INSTITUTIONAL DEVELOPMENT . . . . .	296	0.7%	404	1.0%	318	0.8%	216	0.6%
INS	INSTITUTION BUILDING . . . . .	16,986	38.7%	14,169	33.7%	12,994	32.6%	12,121	34.1%
SPR	SECTORAL POLICY REFORM . . . . .	14,701	33.5%	10,830	25.8%	9,486	23.8%	9,486	26.7%
EDU	EDUCATION . . . . .	1,029	2.3%	1,119	2.7%	1,015	2.5%	698	2.0%
<b>B. Food, Agriculture &amp; Rural Development</b>									
IRR	IRRIGATION . . . . .	569	1.3%	625	1.5%	609	1.5%	419	1.2%
APP	AGRICULTURAL POLICIES AND PLANNING . . . . .	813	1.9%	149	0.4%	381	1.0%	262	0.7%
IAS	INTEGRATED AGRICULTUREAL SYSTEMS . . . . .	1,369	3.1%	1,132	2.7%	1,192	3.0%	820	2.3%
NFC	NUTRITION AND FOOD CONSUMPTION . . . . .	1,593	3.6%	1,638	3.9%	1,649	4.1%	1,134	3.2%
<b>C. Energy/Environment</b>									
ESA	ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS . . . . .	2,256	5.1%	2,064	4.9%	2,044	5.1%	1,521	4.3%
EVP	ENVIRONMENTAL POLICY . . . . .	2,261	5.1%	1,710	4.1%	1,386	3.5%	1,386	3.9%
NFM	NATURAL FOREST MANAGEMENT . . . . .	377	0.9%	285	0.7%	231	0.6%	231	0.7%
AGF	AGROFORESTRY . . . . .	2,387	5.4%	1,805	4.3%	1,463	3.7%	1,463	4.1%
SOC	SOIL CONSERVATION . . . . .	173	0.4%	57	0.1%	46	0.1%	46	0.1%
NRM	NATURAL RESOURCE MANAGEMENT . . . . .	6,171	14.1%	4,991	11.9%	4,349	10.9%	3,952	11.1%
PPM	PARKS AND PROTECTED AREAS MANAGEMENT . . . . .	2,236	5.1%	1,691	4.0%	1,371	3.4%	1,371	3.9%
CBS	SUSTAINABLE USE OF BIODIVERSITY . . . . .	3,417	7.8%	2,584	6.2%	2,094	5.2%	2,094	5.9%
CBI	IN SITU CONSERVATION OF BIODIVERSITY . . . . .	2,186	5.0%	1,653	3.9%	1,340	3.4%	1,340	3.8%
<b>II. Institutional Mechanisms</b>									
<b>A. PVO/NGOs</b>									
PVU	PVO/NGOs, U.S. . . . .	13,704	31.2%	12,417	29.6%	12,627	31.6%	12,141	34.2%
PVL	PVO/NGOs, LOCAL . . . . .	2,218	5.1%	2,616	6.2%	1,793	4.5%	1,329	3.7%
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL . . . . .	350	0.8%	298	0.7%	190	0.5%	131	0.4%
<b>B. Universtion</b>									
HBC	HISTORICALLY BLACK COLLEGES AND UNIVERSITIES . . . . .	475	1.1%	15	0.0%	13	0.0%	9	0.0%
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XII) . . . . .	1,140	2.6%	134	0.3%	114	0.3%	78	0.2%
<b>III. Research and Development Activities</b>									
<b>A. Applied Research</b>									

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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 @ 85%	
SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
RAG	AGRICULTURAL RESEARCH . . . . .	1,122	2.6%	1,191	2.8%	1,269	3.2%	872	2.5%
	B. Basic Research								
	C. Development								
RDV	DEVELOPMENT (if not applied or basic) . . . . .	1,732	3.9%	3,032	7.2%	2,055	5.2%	1,282	3.6%
	IV. Training								
TUS	TRAINING, U.S.-BASED . . . . .	614	1.4%	707	1.7%	512	1.3%	335	0.9%
TTH	TRAINING, THIRD COUNTRY-BASED . . . . .	270	0.6%	409	1.0%	303	0.8%	195	0.6%
TIC	TRAINING, IN-COUNTRY . . . . .	17,510	39.9%	13,860	33.0%	12,325	30.9%	11,639	32.8%
TPU	TRAINING, PUBLIC . . . . .	21,432	48.8%	20,439	48.7%	19,905	49.9%	19,000	53.5%
TPV	TRAINING, PRIVATE . . . . .	4,295	9.8%	6,111	14.5%	5,276	13.2%	4,224	11.9%

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
OBJECTIVE NUMBER: 01 TITLE: Increase rural income									
AGAB AGRIBUSINESS									
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %	704	774	811	558
SI CODE: MBN	60 %	60 %	60 %	60 %	0 %	1,056	1,161	1,217	837
SI CODE: PSD	100 %	100 %	100 %	100 %	0 %	1,761	1,935	2,029	1,395
TOTAL AC CODE:	13 %	13 %	16 %	16 %	0 %	1,761	1,935	2,029	1,395
AGCP CROP PRODUCTION									
SI CODE: ESA	8 %	0 %	0 %	0 %	0 %	54			
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %	271	297	304	209
SI CODE: IAS	100 %	100 %	100 %	100 %	0 %	677	744	761	523
SI CODE: MBN	60 %	60 %	60 %	60 %	0 %	406	446	456	313
SI CODE: NFC	8 %	0 %	0 %	0 %	0 %	54			
SI CODE: PVU	8 %	0 %	0 %	0 %	0 %	54			
TOTAL AC CODE:	5 %	5 %	6 %	6 %	0 %	677	744	761	523
AGCR AGRICULTURAL CREDIT									
SI CODE: FBN	40 %	36 %	37 %	37 %	0 %	813	857	704	548
SI CODE: MBN	60 %	64 %	63 %	63 %	0 %	1,219	1,524	1,198	933
SI CODE: PSD	100 %	100 %	100 %	100 %	0 %	2,032	2,382	1,902	1,482
TOTAL AC CODE:	15 %	16 %	15 %	17 %	0 %	2,032	2,382	1,902	1,482
AGIF AGRICULTURAL INFRASTRUCTURE									
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %	325	59	101	69
SI CODE: IAS	50 %	50 %	50 %	50 %	0 %	406	74	126	87
SI CODE: INS	50 %	50 %	50 %	50 %	0 %	406	74	126	87
SI CODE: MBN	60 %	60 %	60 %	60 %	0 %	487	89	152	104
TOTAL AC CODE:	6 %	1 %	2 %	2 %	0 %	813	148	253	174
AGPP AGRICULTURAL POLICIES & PLANNING									
SI CODE: APP	100 %	100 %	100 %	100 %	0 %	813	148	380	261
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %	325	59	152	104
SI CODE: MBN	60 %	60 %	60 %	60 %	0 %	487	89	228	156
TOTAL AC CODE:	6 %	1 %	3 %	3 %	0 %	813	148	380	261
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY									
SI CODE: ESA	100 %	100 %	100 %	100 %	0 %	1,219	1,191	1,268	872
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %	487	476	507	348

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
SI CODE: INS	46 %	50 %	50 %	50 %	0 %	560	595	634	436
SI CODE: MBN	60 %	60 %	60 %	60 %	0 %	731	714	761	523
SI CODE: NFC	50 %	50 %	50 %	50 %	0 %	609	595	634	436
SI CODE: NRM	94 %	100 %	100 %	100 %	0 %	1,146	1,191	1,268	872
SI CODE: PVU	8 %	0 %	0 %	0 %	0 %	97			
SI CODE: RAG	92 %	100 %	100 %	100 %	0 %	1,121	1,191	1,268	872
SI CODE: SOC	8 %	0 %	0 %	0 %	0 %	97			
<b>TOTAL AC CODE:</b>	<b>9 %</b>	<b>8 %</b>	<b>10 %</b>	<b>10 %</b>	<b>0 %</b>	<b>1,219</b>	<b>1,191</b>	<b>1,268</b>	<b>872</b>
<b>AGTE AGRICULTURAL TRAINING AND EXTENSION</b>									
SI CODE: EDU	100 %	100 %	100 %	100 %	0 %	948	1,042	1,014	697
SI CODE: ESA	40 %	40 %	40 %	40 %	0 %	379	416	405	279
SI CODE: IAS	30 %	30 %	30 %	30 %	0 %	284	312	304	209
SI CODE: IRR	60 %	60 %	60 %	60 %	0 %	569	625	608	418
SI CODE: NFC	98 %	100 %	100 %	100 %	0 %	929	1,042	1,014	697
SI CODE: PVU	75 %	75 %	75 %	75 %	0 %	711	781	761	523
SI CODE: TIC	85 %	85 %	85 %	85 %	0 %	806	885	862	592
SI CODE: TPV	25 %	25 %	25 %	25 %	0 %	237	260	253	174
SI CODE: TTH	10 %	10 %	10 %	10 %	0 %	94	104	101	69
SI CODE: TUS	5 %	5 %	5 %	5 %	0 %	47	52	50	34
<b>TOTAL AC CODE:</b>	<b>7 %</b>	<b>7 %</b>	<b>8 %</b>	<b>8 %</b>	<b>0 %</b>	<b>948</b>	<b>1,042</b>	<b>1,014</b>	<b>697</b>
<b>EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS</b>									
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %	108	59	50	34
SI CODE: HBC	10 %	10 %	10 %	10 %	0 %	27	14	12	8
SI CODE: MBN	60 %	60 %	60 %	60 %	0 %	162	89	76	52
SI CODE: TUS	100 %	100 %	100 %	100 %	0 %	271	148	126	87
SI CODE: UNV	90 %	90 %	90 %	90 %	0 %	243	134	114	78
<b>TOTAL AC CODE:</b>	<b>2 %</b>	<b>1 %</b>	<b>1 %</b>	<b>1 %</b>	<b>0 %</b>	<b>271</b>	<b>148</b>	<b>126</b>	<b>87</b>
<b>ORDC ORPHANS/DISPLACED CHILDREN</b>									
SI CODE: ADO	43 %	100 %	100 %	100 %	0 %	349	595	380	261
SI CODE: FBN	28 %	0 %	0 %	0 %	0 %	227			
SI CODE: INS	57 %	0 %	0 %	0 %	0 %	463			
SI CODE: MBN	28 %	0 %	0 %	0 %	0 %	227			
SI CODE: PSD	28 %	0 %	0 %	0 %	0 %	227			
SI CODE: PVL	43 %	50 %	50 %	50 %	0 %	349	297	190	130
SI CODE: PVO	43 %	50 %	50 %	50 %	0 %	349	297	190	130
SI CODE: TIC	15 %	35 %	35 %	35 %	0 %	121	208	133	91
<b>TOTAL AC CODE:</b>	<b>6 %</b>	<b>4 %</b>	<b>3 %</b>	<b>3 %</b>	<b>0 %</b>	<b>813</b>	<b>595</b>	<b>380</b>	<b>261</b>
<b>PDAS PROGRAM DEVELOPMENT AND SUPPORT</b>									
<b>TOTAL AC CODE:</b>	<b>2 %</b>	<b>1 %</b>	<b>1 %</b>	<b>2 %</b>	<b>0 %</b>	<b>271</b>	<b>148</b>	<b>126</b>	<b>174</b>

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
<b>PEBD BUSINESS DEVELOPMENT PROMOTION</b>									
SI CODE: FBN	60 %	60 %	60 %	60 %	0 %	325	625	456	261
SI CODE: INS	30 %	30 %	30 %	30 %	0 %	162	312	228	130
SI CODE: MBN	40 %	40 %	40 %	40 %	0 %	216	416	304	174
SI CODE: PSD	100 %	100 %	100 %	100 %	0 %	542	1,042	761	436
SI CODE: PVL	30 %	30 %	30 %	30 %	0 %	162	312	228	130
SI CODE: PVX	30 %	30 %	30 %	30 %	0 %	162	312	228	130
SI CODE: RDV	50 %	50 %	50 %	50 %	0 %	271	521	380	218
SI CODE: TIC	10 %	10 %	10 %	10 %	0 %	54	104	76	43
SI CODE: TPU	40 %	40 %	40 %	40 %	0 %	216	416	304	174
SI CODE: TPV	60 %	60 %	60 %	60 %	0 %	325	625	456	261
SI CODE: TTH	5 %	5 %	5 %	5 %	0 %	27	52	38	21
<b>TOTAL AC CODE:</b>	<b>4 %</b>	<b>7 %</b>	<b>6 %</b>	<b>5 %</b>	<b>0 %</b>	<b>542</b>	<b>1,042</b>	<b>761</b>	<b>436</b>
<b>PEFM FINANCIAL MARKETS</b>									
SI CODE: FBN	60 %	60 %	60 %	60 %	0 %	1,382	2,412	1,598	994
SI CODE: INS	30 %	30 %	30 %	30 %	0 %	691	1,206	799	497
SI CODE: MBN	40 %	40 %	40 %	40 %	0 %	921	1,608	1,065	662
SI CODE: PSD	100 %	100 %	100 %	100 %	0 %	2,303	4,020	2,663	1,656
SI CODE: PVL	30 %	30 %	30 %	30 %	0 %	691	1,206	799	497
SI CODE: RDV	50 %	50 %	50 %	50 %	0 %	1,151	2,010	1,331	828
SI CODE: TIC	20 %	20 %	20 %	20 %	0 %	460	804	532	331
SI CODE: TPU	40 %	40 %	40 %	40 %	0 %	921	1,608	1,065	662
SI CODE: TPV	60 %	60 %	60 %	60 %	0 %	1,382	2,412	1,598	994
SI CODE: TTH	5 %	5 %	5 %	5 %	0 %	115	201	133	82
SI CODE: TUS	10 %	10 %	10 %	10 %	0 %	230	402	266	165
<b>TOTAL AC CODE:</b>	<b>17 %</b>	<b>27 %</b>	<b>21 %</b>	<b>19 %</b>	<b>0 %</b>	<b>2,303</b>	<b>4,020</b>	<b>2,663</b>	<b>1,656</b>
<b>PETI TRADE AND INVESTMENT PROMOTION</b>									
SI CODE: FBN	30 %	39 %	36 %	36 %	0 %	243	406	273	188
SI CODE: INS	23 %	29 %	27 %	27 %	0 %	186	302	205	141
SI CODE: MBN	45 %	58 %	54 %	54 %	0 %	365	604	410	282
SI CODE: PSD	85 %	81 %	82 %	82 %	0 %	691	844	624	429
SI CODE: RDV	38 %	48 %	45 %	45 %	0 %	308	500	342	235
SI CODE: TIC	15 %	19 %	18 %	18 %	0 %	121	198	136	94
SI CODE: TPU	38 %	48 %	45 %	45 %	0 %	308	500	342	235
SI CODE: TPV	38 %	48 %	45 %	45 %	0 %	308	500	342	235
SI CODE: TTH	4 %	5 %	4 %	4 %	0 %	32	52	30	20
SI CODE: TUS	8 %	10 %	9 %	9 %	0 %	65	104	68	47
<b>TOTAL AC CODE:</b>	<b>6 %</b>	<b>7 %</b>	<b>6 %</b>	<b>6 %</b>	<b>0 %</b>	<b>813</b>	<b>1,042</b>	<b>761</b>	<b>523</b>
<b>PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT</b>									

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	135	148	126	87
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	271	297	253	174
SI CODE: MBN	50 %	50 %	50 %	50 %	0 %	135	148	126	87
TOTAL AC CODE:	2 %	2 %	2 %	2 %	0 %	271	297	253	174
<b>OBJECTIVE TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0 %</b>	<b>13,550</b>	<b>14,890</b>	<b>12,685</b>	<b>8,720</b>
<b>OBJECTIVE NUMBER: 02 TITLE: Stabilize biodiversity in target areas</b>									
<b>EVCB CONSERVATION AND BIOLOGICAL DIVERSITY</b>									
SI CODE: AGF	100 %	100 %	100 %	100 %	0 %	2,010	1,520	1,232	1,232
SI CODE: CBI	90 %	90 %	90 %	90 %	0 %	1,809	1,368	1,108	1,108
SI CODE: CBS	80 %	80 %	80 %	80 %	0 %	1,608	1,216	985	985
SI CODE: ESA	30 %	30 %	30 %	30 %	0 %	603	456	369	369
SI CODE: NRM	100 %	100 %	100 %	100 %	0 %	2,010	1,520	1,232	1,232
SI CODE: PPM	70 %	70 %	70 %	70 %	0 %	1,407	1,064	862	862
SI CODE: PVL	15 %	15 %	15 %	15 %	0 %	301	228	184	184
SI CODE: PVU	70 %	70 %	70 %	70 %	0 %	1,407	1,064	862	862
TOTAL AC CODE:	40 %	40 %	40 %	40 %	0 %	2,010	1,520	1,232	1,232
<b>EVFR FORESTRY</b>									
SI CODE: AGF	50 %	50 %	50 %	50 %	0 %	376	285	231	231
SI CODE: CBI	50 %	50 %	50 %	50 %	0 %	376	285	231	231
SI CODE: NFM	50 %	50 %	50 %	50 %	0 %	376	285	231	231
SI CODE: NRM	100 %	100 %	100 %	100 %	0 %	753	570	462	462
SI CODE: PPM	50 %	50 %	50 %	50 %	0 %	376	285	231	231
SI CODE: PVL	20 %	20 %	20 %	20 %	0 %	150	114	92	92
SI CODE: PVU	50 %	50 %	50 %	50 %	0 %	376	285	231	231
SI CODE: SOC	10 %	10 %	10 %	10 %	0 %	75	57	46	46
TOTAL AC CODE:	15 %	15 %	15 %	15 %	0 %	753	570	462	462
<b>EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY</b>									
SI CODE: CBS	80 %	80 %	80 %	80 %	0 %	1,809	1,368	1,108	1,108
SI CODE: DEC	75 %	75 %	75 %	75 %	0 %	1,695	1,282	1,039	1,039
SI CODE: EVP	100 %	100 %	100 %	100 %	0 %	2,261	1,710	1,386	1,386
SI CODE: NRM	100 %	100 %	100 %	100 %	0 %	2,261	1,710	1,386	1,386
SI CODE: PPM	20 %	20 %	20 %	20 %	0 %	452	342	277	277
SI CODE: PVL	15 %	15 %	15 %	15 %	0 %	339	256	207	207
SI CODE: PVU	70 %	70 %	70 %	70 %	0 %	1,582	1,197	970	970
SI CODE: SPR	100 %	100 %	100 %	100 %	0 %	2,261	1,710	1,386	1,386
TOTAL AC CODE:	45 %	45 %	45 %	45 %	0 %	2,261	1,710	1,386	1,386
<b>OBJECTIVE TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0 %</b>	<b>5,025</b>	<b>3,800</b>	<b>3,080</b>	<b>3,080</b>

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
OBJECTIVE NUMBER: 03 TITLE: Improving the quality and efficiency of basic education.									
EDEC BASIC EDUCATION FOR CHILDREN									
SI CODE: DEC	80 %	80 %	80 %	80 %	0 %	9,952	7,296	6,480	6,480
SI CODE: FBN	60 %	60 %	60 %	60 %	0 %	7,464	5,472	4,860	4,860
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	12,440	9,120	8,100	8,100
SI CODE: MBN	40 %	40 %	40 %	40 %	0 %	4,976	3,648	3,240	3,240
SI CODE: PSD	25 %	25 %	25 %	25 %	0 %	3,110	2,280	2,025	2,025
SI CODE: SPR	100 %	100 %	100 %	100 %	0 %	12,440	9,120	8,100	8,100
SI CODE: TIC	100 %	100 %	100 %	100 %	0 %	12,440	9,120	8,100	8,100
SI CODE: TPU	95 %	95 %	95 %	95 %	0 %	11,818	8,664	7,695	7,695
TOTAL AC CODE:	100 %	100 %	100 %	100 %	0 %	12,440	9,120	8,100	8,100
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	12,440	9,120	8,100	8,100
OBJECTIVE NUMBER: 04 TITLE: Stabilize health status of Ugandans									
HEFI HEALTH CARE FINANCING									
SI CODE: INS	50 %	50 %	50 %	50 %	0 %	311	348	395	385
SI CODE: PVU	100 %	100 %	100 %	100 %	0 %	622	696	790	770
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %	622	696	790	770
MEHA HIV/AIDS									
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	933	1,880	2,450	2,388
SI CODE: INS	25 %	25 %	25 %	25 %	0 %	466	940	1,225	1,194
SI CODE: MBN	50 %	50 %	50 %	50 %	0 %	933	1,880	2,450	2,388
SI CODE: TIC	32 %	19 %	18 %	19 %	0 %	597	714	882	907
SI CODE: TPU	80 %	80 %	80 %	80 %	0 %	1,494	3,008	3,920	3,821
SI CODE: TPV	20 %	20 %	20 %	20 %	0 %	373	752	980	955
TOTAL AC CODE:	15 %	27 %	31 %	31 %	0 %	1,867	3,761	4,901	4,777
ORDC ORPHANS/DISPLACED CHILDREN									
SI CODE: EDU	13 %	11 %	0 %	0 %	0 %	80	76		
SI CODE: FBN	91 %	92 %	100 %	100 %	0 %	566	640	790	770
SI CODE: INS	20 %	20 %	20 %	20 %	0 %	124	139	158	154
SI CODE: MBN	9 %	8 %	0 %	0 %	0 %	56	55		
SI CODE: PSD	82 %	85 %	100 %	100 %	0 %	510	592	790	770
SI CODE: PVL	18 %	15 %	0 %	0 %	0 %	112	104		
SI CODE: PVU	82 %	85 %	100 %	100 %	0 %	510	592	790	770
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %	622	696	790	770
PNCN FAMILY PLANNING CONTRACEPTIVES									
TOTAL AC CODE:	8 %	7 %	7 %	7 %	0 %	996	975	1,106	1,078

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
<b>PNPH POPULATION REPRODUCTIVE HEALTH</b>									
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	1,929	1,810	1,976	1,926
SI CODE: INS	10 %	10 %	10 %	10 %	0 %	385	362	395	385
SI CODE: MBN	50 %	50 %	50 %	50 %	0 %	1,929	1,810	1,976	1,926
SI CODE: PVU	100 %	100 %	100 %	100 %	0 %	3,859	3,621	3,952	3,852
SI CODE: STD	50 %	50 %	50 %	50 %	0 %	1,929	1,810	1,976	1,926
SI CODE: TIC	37 %	25 %	20 %	20 %	0 %	1,428	905	790	770
SI CODE: TPU	80 %	80 %	80 %	80 %	0 %	3,087	2,897	3,162	3,082
SI CODE: TPV	20 %	20 %	20 %	20 %	0 %	771	724	790	770
<b>TOTAL AC CODE:</b>	<b>31 %</b>	<b>26 %</b>	<b>25 %</b>	<b>25 %</b>	<b>0 %</b>	<b>3,859</b>	<b>3,621</b>	<b>3,952</b>	<b>3,852</b>
<b>PNSD FAMILY PLANNING SERVICE DELIVERY</b>									
SI CODE: FBN	80 %	80 %	80 %	80 %	0 %	3,585	3,343	3,414	3,328
SI CODE: HBC	10 %	0 %	0 %	0 %	0 %	448			
SI CODE: INS	10 %	10 %	10 %	10 %	0 %	448	417	426	416
SI CODE: MBN	20 %	20 %	20 %	20 %	0 %	896	835	853	832
SI CODE: PVU	100 %	100 %	100 %	100 %	0 %	4,482	4,179	4,268	4,160
SI CODE: TIC	33 %	22 %	19 %	17 %	0 %	1,479	919	811	707
SI CODE: TPU	80 %	80 %	80 %	80 %	0 %	3,585	3,343	3,414	3,328
SI CODE: TPV	20 %	20 %	20 %	20 %	0 %	896	835	853	832
SI CODE: UNV	20 %	0 %	0 %	0 %	0 %	896			
<b>TOTAL AC CODE:</b>	<b>36 %</b>	<b>30 %</b>	<b>27 %</b>	<b>27 %</b>	<b>0 %</b>	<b>4,482</b>	<b>4,179</b>	<b>4,268</b>	<b>4,160</b>
<b>OBJECTIVE TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0 %</b>	<b>12,450</b>	<b>13,930</b>	<b>15,810</b>	<b>15,410</b>

**OBJECTIVE NUMBER: XX TITLE: OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS****DICE CIVIC EDUCATION**

SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	55	45	45	42
SI CODE: MBN	50 %	50 %	50 %	50 %	0 %	55	45	45	42
SI CODE: PVL	100 %	100 %	100 %	100 %	0 %	111	91	90	85
<b>TOTAL AC CODE:</b>	<b>25 %</b>	<b>35 %</b>	<b>40 %</b>	<b>45 %</b>	<b>0 %</b>	<b>111</b>	<b>91</b>	<b>90</b>	<b>85</b>

**DISS CIVIL SOCIETY**

SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	66	45	45	42
SI CODE: MBN	50 %	50 %	50 %	50 %	0 %	66	45	45	42
SI CODE: PVX	100 %	100 %	100 %	100 %	0 %	133	91	90	85
<b>TOTAL AC CODE:</b>	<b>30 %</b>	<b>35 %</b>	<b>40 %</b>	<b>45 %</b>	<b>0 %</b>	<b>133</b>	<b>91</b>	<b>90</b>	<b>85</b>

**DIFA ELECTORAL ASSISTANCE**

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
SI CODE: FBN	0 %	50 %	0 %	0 %	0 %		13		
SI CODE: MBN	0 %	50 %	0 %	0 %	0 %		13		
SI CODE: PVL	0 %	20 %	0 %	0 %	0 %		5		
<b>TOTAL AC CODE:</b>	<b>30 %</b>	<b>10 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>133</b>	<b>26</b>		
<b>DILJ LEGAL AND JUDICIAL DEVELOPMENT</b>									
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	33	26	22	9
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	66	52	45	19
SI CODE: MBN	50 %	50 %	50 %	50 %	0 %	33	26	22	9
<b>TOTAL AC CODE:</b>	<b>15 %</b>	<b>20 %</b>	<b>20 %</b>	<b>10 %</b>	<b>0 %</b>	<b>66</b>	<b>52</b>	<b>45</b>	<b>19</b>
<b>OBJECTIVE TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0 %</b>	<b>445</b>	<b>260</b>	<b>225</b>	<b>190</b>
<b>REPORT TOTALS</b>						<b>43,910</b>	<b>42,000</b>	<b>39,900</b>	<b>35,500</b>

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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 @ 85%
(1) Child Survival Funding	1,435	1,291	1,170	1,031
(2) Other Health	622	696	790	770
(3) Environment	6,773	5,407	4,753	4,231
(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 III C : OBJECTIVES BY TARGET AREA  
(U.S Dollars Thousands)

STRATEGIC OBJECTIVE	AREA	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
01 Increase rural income	ENVIRONMENT	1,653	1,608	1,674	1,151
	TOTAL HEALTH	813	596	381	262
	CHILD SURVIVAL	813	596	381	262
02 Stabilize biodiversity in target areas	ENVIRONMENT	5,025	3,800	3,080	3,080
03 Improving the quality and efficiency of basic education.	BASIC EDUCATION	12,440	9,120	8,100	8,100
04 Stabilize health status of Ugandans	POPULATION	5,478	5,154	5,375	5,239
	TOTAL HEALTH	3,113	5,154	6,482	6,318
	CHILD SURVIVAL	623	697	791	771
	NON-CHLD SURV	623	697	791	771
	AIDS	1,868	3,761	4,901	4,777
XX OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS					
REPORT TOTALS	BASIC EDUCATION	12,440	9,120	8,100	8,100
	ENVIRONMENT	6,678	5,408	4,754	4,231
	POPULATION	5,478	5,154	5,375	5,239
	TOTAL HEALTH	3,926	5,750	6,863	6,580
	CHILD SURVIVAL	1,436	1,292	1,171	1,032
	NON-CHLD SURV	623	697	791	771
	AIDS	1,868	3,761	4,901	4,777

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S.O. PROJECTED IMPACT

(Scenario 1)

**AFRICA TABLE 1 (SCENARIO 1) - STRATEGIC OBJECTIVE 1**

GOALS/OBJECTIVES/OUTCOMES	PERFORMANCE INDICATORS & DATA SOURCES	BASELINE	ACTUAL			EXPECTED		
			1991	1992	1993	1994	1995	1996
<b>STRATEGIC OBJECTIVE 1</b> Increase rural men's and women's incomes.	1. Average rural household expenditure.	100	-	100		107	111	127
	2. Returns to Rural Producers' labor from major NTAEs. (index number)	100	-	172	200	247	296	356
<b>Program outcome 1.1</b> Increase exports of non-traditional Agricultural exports.	1. Annual export value of NTAEs. (In million US \$)	33.7	43.7	50.2	68.4	81.4	93.4	107.4
	2. Number of NTAEs with a dollar value exceeding \$2 million per annum.	3	8	8	9	12	14	16
<b>Program outcome 1.2</b> Increase rate of return to producers and exporters from NTAEs	1. Returns per person day of family labor for major NTAEs.	100	-	133	124	161	177	195

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GOALS/OBJECTIVES/OUTCOMES	PERFORMANCE INDICATORS & DATA SOURCES	BASELINE	ACTUAL			EXPECTED PERFORMANCE LEVELS		
			1991	1992	1993	1994	1995	1996
PROGRAM OUTCOME 2.3 Strengthened incentives for local participation in management of protected areas & their buffer zones	1. Increase in number of male and female farmers adopting agricultural/natural resource practices extended/promoted by project activities	TBD	0	TBD	TBD	TBD	TBD	TBD
	2. Increase in number men and women from buffer zones employed by parks & reserves	0 (1989)	400	500	630	4,000	6,000	10,000
	3. Increase in number of target areas where local communities participate in development of management plans	0	0	0	5	2	5*	10
PROGRAM OUTCOME 2.4 Established base for improved management of protected areas.	1. Increase in the % of park/reserve staff and managers participating in project related training and workshops on an annual basis	0 (1989)	10	16	25	40	40	50
	2. Increase number of kms of improved road infrastructure	0 (1989)	50	120	130	200	225	250
	3. Decrease number of target parks/reserves offering community conservation education programs	2 (1988)	2	3	7	7	9	10
	4. Increase headquarters, lodging & other support infrastructure in target parks/reserves	0 (1989)	3	4	4	7	9	10
	5. Park Accounting Systems established	0	0	0	0	4	6	10

**AFRICA TABLE 1 (SCENARIO 1) - STRATEGIC OBJECTIVE 3**

GOALS/OBJECTIVE&/OUTCOMES	PERFORMANCE INDICATORS & DATA SOURCES	BASELINE	ACTUAL			EXPECTED		
			1991	1992	1993	1994	1995	1996
<b>STRATEGIC OBJECTIVE 3</b>		<b>Pass rates:</b>						
Improve the quality and efficiency of basic education	1. Increase in the percent of pupils who pass grades 1-7 P1: P2: P3: P4: (baseline 1990 for all) P5: P6: P7:	55% 72% 85% 66% 65% 63% 72%	NA	NA	56% 78% 68% 66% 64% 63% 68%	56% 78% 68% 68% 64% 63% 68%	58% 78% 68% 66% 65% 65% 70%	60% 80% 70% 70% 6% 65% 72%
	2. Decrease in the number of years of school provided per primary school graduate (baseline is 1990)	32 yrs.	N.A.	N.A.	28yrs.	28 yrs.	26 yrs.	22 yrs.
Program Outcome 3.1 Increased number of students using relevant educational materials.	1. The ratio of books to pupils will increase to one set of four core books for every three pupils. P1: P2: P3: P4: (baseline 1990 for all) P5: P6: P7:	1:6 1:5 1:4 1:3 1:2 1:2 1:1	1:6 1:5 1:4 1:3 1:2 1:2 1:1	1:6 1:5 1:4 1:3 1:2 1:2 1:1	1:6 1:5 1:4 1:3 1:2 1:2 1:1	1:6 1:5 1:4 1:3 1:1 1:1 1:1	1:4 1:4 1:2 1:2 1:1 1:1 1:1	
Program Outcome 3.2 Increased number of effective teachers.	1. Increase in the number of teachers receiving non-credit in-service training (baseline 1992) 2. Increase in the percent of primary school teachers who hold a Grade III or a Grade V qualification. (baseline 1990)	800 49%	800 49%	800 49%	650 51%	900 53%	5000 60%	9000 60%
Program Outcome 3.3 Increased girls' persistence	1. The percent of girls enrolled in P3, P5, and P7 as a percentage of girls who start school. (baseline 1990) P3: P5: P7:	66% 43% 24%	N.A. N.A. N.A.	67% N.A. 28%	N.A. N.A. N.A.	69% 44% 28%	70% 45% 28%	70% 47% 30%

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AFRICA TABLE 1 (SCENARIO 1) - STRATEGIC OBJECTIVE 4

GOALS/OBJECTIVES/OUTCOMES	PERFORMANCE INDICATORS & DATA SOURCES	BASELINE	ACTUAL			EXPECTED		
			1991	1992	1993	1994	1995	1996
<b>STRATEGIC OBJECTIVE No.4</b> Stabilize health status of Ugandans	1. Total fertility rate reduced to 6.9 in intervention areas. 2. Reduced HIV prevalence in intervention areas a. Kampala Total (baseline 1989) Males (baseline 1990) Females (baseline 1990) b. Jinja Total (baseline 1989) Males Females c. Mbarara Total (baseline 1989) Males Females	7.4	NA	NA	NA	NA	6.8	
<b>Program Outcome 4.1</b> Increase use of modern family planning in intervention communities.	1. Contraceptive prevalence rate; (modern; 1988 base) 2. Couple years of protection distributed S (base 1991) AVSC (base 1992)	2.5%	NA	NA	NA	NA	8.7%	NA
<b>Program Outcome 4.2</b> Increased condom use in intervention communities	1. Condom distribution data (000s) NGOs SOMARC DISH 2. Consistency of use, especially in high-risk situations	unkn.	unkn. 298	> 1,000 1,271	2,600 2,109	5,425 4,043	3,438 6,000	2,200 7,200
<b>Program Outcome 4.3</b> Increased correct STD diagnosis and treatment, by sex, in intervention communities	1. Number of cases diagnosed and treated by NGOs and DISH districts. 2. Performance assessment reports from NGO grantees and DISH-district supervisors.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Program Outcome 4.4</b> Reduced number of persons with casual sexual partners in intervention communities	1. Case studies in intervention communities. 2. Percent of counseled clients reporting 'non-steady' partners a. AIC studies (Kampala) b. Post Test Club c. Islamic Medical Assoc. d. CHUSA e. Rakai AIDS Info. Net.	1. None 2.	1. NA 2. NA	2. a. 7%	2. a. 2.6%	2. a. NA b. 1.7% c. 5% d. 12% e. 15%	a. 2%	a. 2%

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We will comment on the impact of scenario 2 in our discussion of the impact of scenario 3, below.

Africa Bureau Table 2  
New Partnership Initiative

	SCENARIO 1			SCENARIO 2			SCENARIO 3		
	FY 1995	FY 1996	FY 1997	FY 1995	FY 1996	FY 1997	FY 1995	FY 1996	FY 1997
<b>TOTAL PROGRAM</b>	36,800	34,900	34,100	37,800	34,900	29,600	37,800	29,500	29,500
Percentage in:									
DEMOCRATIC LOCAL GOVERNANCE	1	1	1	1	1	1	1	1	1
SMALL BUSINESS PARTNERSHIP	33	32	31	33	33	26	33	32	27
NGO EMPOWERMENT	11	12	11	12	11	10	12	11	10
<b>SO 1 Obligations</b>	12,550	13,890	12,690	13,550	13,790	8,720	13,550	10,820	9,020
Percentage in:									
DEMOCRATIC LOCAL GOVERNANCE	0	0	0	0	0	0	0	0	0
SMALL BUSINESS PARTNERSHIP	73	68	70	71	71	71	71	70	70
NGO EMPOWERMENT	21	19	20	21	18	19	21	18	19
Implementing Agent(s):	PVOs/NGOs; contractors; universities								
<b>SO 2 Obligations</b>	5,025	3,600	3,080	5,025	3,600	3,080	5,025	3,430	3,230
Percentage in:									
DEMOCRATIC LOCAL GOVERNANCE	10	10	10	10	10	10	10	10	10
SMALL BUSINESS PARTNERSHIP	60	50	50	60	50	50	60	50	50
NGO EMPOWERMENT	30	40	40	30	40	40	30	40	40
Implementing Agent(s):	PVOs/NGOs; contractors; universities								
<b>SO 3 Obligations</b>	12,440	9,100	8,080	12,440	9,100	8,080	12,440	8,080	8,080
Percentage in:									
DEMOCRATIC LOCAL GOVERNANCE	0	0	0	0	0	0	0	0	0
SMALL BUSINESS PARTNERSHIP	0	0	0	0	0	0	0	0	0
NGO EMPOWERMENT	0	0	0	0	0	0	0	0	0
Implementing Agent(s):									
<b>SO 4 Obligations</b>	6,615	8,100	10,080	6,615	8,200	9,580	6,615	7,080	9,080
Percentage in:									
DEMOCRATIC LOCAL GOVERNANCE									
SMALL BUSINESS PARTNERSHIP									
NGO EMPOWERMENT									
Implementing Agent(s):									
<b>TO Obligations</b>	170	210	170	170	210	140	170	90	90
Percentage in:									
DEMOCRATIC LOCAL GOVERNANCE									
SMALL BUSINESS PARTNERSHIP		27	33		27	38		38	38
NGO EMPOWERMENT									
Implementing Agent(s):									

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

FUNCTION FUND & FUNCTION	FY1994 ACTUAL	FY1995 ESTIMATE	FY1996 PLANNED	FY1997 PROPOSED
01 Increase rural income				
DA Loans to Microenterprises		380	560	470
DA Training and Technical Assistance	1,070	1,010	1,756	2,422
DA Institutional Development & Support		874	1,288	1,081
DA Policy/Regulatory Reform		608	896	752
DA Other		190	380	535
LC Loans to Microenterprises	505	1,339	976	
LC Training and Technical Assistance	345	392	346	
LC Institutional Development & Support	326	470	412	
LC Other	271			
OBJECTIVE TOTAL:	2,517	5,263	6,614	5,260
02 Stabilize biodiversity in target areas				
DA Training and Technical Assistance	60	120	140	120
LC Training and Technical Assistance	5	10	10	10
OBJECTIVE TOTAL:	65	130	150	130
03 Improving the quality and efficiency of basic education.				
OBJECTIVE TOTAL:				
04 Stabilize health status of Ugandans				
OBJECTIVE TOTAL:				
XX OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS				
OBJECTIVE TOTAL:				
REPORT TOTAL:	2,582	5,393	6,764	5,390

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UGANDA (617)  
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
<b>NON SUST. DEV. DOLLAR OBLIGATIONS</b>				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
<b>NON SUST. DEV. DOLLAR OBLIGATIONS</b>	<b>TOTAL:</b>			
<b>SUST. DEV. DOLLAR OBLIGATIONS</b>				
Loans to Microenterprises		380	560	470
Training and Technical Assistance	1,130	1,130	1,896	2,542
Institutional Development & Support		874	1,288	1,081
Policy/Regulatory Reform		608	896	752
Other		190	380	535
<b>SUST. DEV. DOLLAR OBLIGATIONS</b>	<b>TOTAL: 1,130</b>	<b>3,182</b>	<b>5,020</b>	<b>5,380</b>
<b>LOCAL CURRENCY EXPENDITURES</b>				
Loans to Microenterprises	505	1,339	976	
Training and Technical Assistance	350	402	356	10
Institutional Development & Support	326	470	412	
Policy/Regulatory Reform				
Other	271			
<b>LOCAL CURRENCY EXPENDITURES</b>	<b>TOTAL: 1,452</b>	<b>2,211</b>	<b>1,744</b>	<b>10</b>
<b>GRAND TOTAL</b>	<b>2,582</b>	<b>5,393</b>	<b>6,764</b>	<b>5,390</b>

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AFRICA BUREAU TABLE 3

Global Bureau Resources

	FY 96		FY 97	
	EX G	Buy In	Ex G	Buy In
S.O. 1 FIRM 936-5450 ATI 936-5455 UNLDP 936-5063 AMIS II CASP Postharvest 936-4195 PRISM PRIME 940-0406		25 60 90 100 100		100 50
S.O. 2 Greencom 936-5839 Hyacinth Control - understand TA may be available for hyacinth control efforts	200	50		50
S.O. 3 IEQ 936-5836 Approx. 2 months' TDY to assist refine Basic Education API Indicators	20		20	500
	1000		1000	

2/2

	FY 96		FY 97	
	EX G	Buy In	Ex G	Buy In
S.O. 4				
CSM III 936-3051	500	973	525	915
Pathfinder	1,025		1,064	
CARE	1,400		1,600	
AVSC 936-3068	400		407	
PRIME	500		513	
PCS	495		611	
SEATS	250		260	
Michigan	310		230	
CCP	950		1,000	
T.O. Democracy/Governance				
IDLI 936-0900		50		50
IFES		50		
AREAF	50	50	50	50

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ADDITIONAL USAID/W BACKSTOPPING  
AND SUPPORT REQUIREMENTS

As the period of USAID/Uganda's current CPSP moves towards completion in 1996, the Mission may identify additional requirements for USAID/Washington backstopping and support. As and if such needs are apparent, the Mission will coordinate closely with the relevant USAID/Washington offices. No additional requirements are anticipated at this time.

AFRICA BUREAU TABLE 4

S.O. Mortgages\*

	Scenario 1		Scenario 2		Scenario 3	
	Terminal FY	Mortgage	Terminal FY	Mortgage	Terminal FY	Mortgage
SO 1	2000	12,030	2001	15,930	2002	18,130
SO 2	1999	500	1999	500	1999	500
SO 3	2002	32,812	2002	32,812	2002	32,812
SO 4	1999	6,935	1999	6,935	2001	8,435
TO	2000	157	2000	257	2001	757

\* For FY 1998 and beyond.

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PIPELINE ISSUES

No pipeline issues have been identified.

Since the pipeline reviews held in March, two non-project assistance disbursements have been made:

- Support for Uganda Primary Education Reform (SUPER),  
617-0132 - \$8,000,000
- Agricultural Non-Traditional Export Promotion  
Program (ANEP), 617-0113 - \$7,500,000

AFR REDUCED FUNDING SCENARIO 3

Objective Tree

There are no changes from the Objective Tree prepared for Scenarios 1 and 2.

TABLE III : STRATEGIC OBJECTIVES (\$000)

OBJECTIVE ACCOUNT	FY 1995 ESTIM.	FY 1996 ESTIM.	FY 1997 REQUEST	FY 1997 @ 85%
<b>S.O. 01 INCREASE RURAL INCOME</b>				
DEVELOPMENT FUND FOR AFRICA	12,550	10,822	12,685	9,022
FIELD SUPPORT	1,000	1,000		
<b>S.O. 02 STABILIZE BIODIVERSITY IN TARGET AREAS</b>				
DEVELOPMENT FUND FOR AFRICA	5,025	3,430	3,080	3,230
FIELD SUPPORT		200		
<b>S.O. 03 IMPROVING THE QUALITY AND EFFICIENCY OF BASIC EDUCATION.</b>				
DEVELOPMENT FUND FOR AFRICA	12,440	8,080	8,080	8,080
FIELD SUPPORT		20	20	20
<b>S.O. 04 STABILIZE HEALTH STATUS OF UGANDANS</b>				
DEVELOPMENT FUND FOR AFRICA	6,615	7,080	9,580	9,080
FIELD SUPPORT	5,835	4,730	6,830	5,930
<b>OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS</b>				
DEVELOPMENT FUND FOR AFRICA	170	88	175	88
FIELD SUPPORT	275	50	50	50

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

FY 1995 ESTIMAT FY 1996 PLANNED FY 1997 PROPOSE FY 1997 @ 85%

ACTIVITY	AMOUNT	PCT OF TOTAL PROGRAM						
AGAB AGRIBUSINESS . . . . .	1,762	4.0%	1,537	4.3%	2,030	5.0%	1,444	4.1%
AGCP CROP PRODUCTION . . . . .	678	1.5%	591	1.7%	761	1.9%	541	1.5%
AGCR AGRICULTURAL CREDIT . . . . .	2,033	4.6%	1,892	5.3%	1,903	4.7%	1,534	4.3%
AGIF AGRICULTURAL INFRASTRUCTURE . . . . .	813	1.9%	118	0.3%	254	0.6%	180	0.5%
AGPP AGRICULTURAL POLICIES & PLANNING . . . . .	813	1.9%	118	0.3%	381	0.9%	271	0.8%
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCT . . . . .	1,220	2.8%	946	2.7%	1,269	3.1%	902	2.5%
AGTE AGRICULTURAL TRAINING AND EXTENSION . . . . .	949	2.2%	828	2.3%	1,015	2.5%	722	2.0%
DICE CIVIC EDUCATION . . . . .	111	0.3%	48	0.1%	90	0.2%	62	0.2%
DICS CIVIL SOCIETY . . . . .	134	0.3%	48	0.1%	90	0.2%	62	0.2%
DIEA ELECTORAL ASSISTANCE . . . . .	134	0.3%	14	0.0%				
DILJ LEGAL AND JUDICIAL DEVELOPMENT . . . . .	67	0.2%	28	0.1%	45	0.1%	14	0.0%
EDEC BASIC EDUCATION FOR CHILDREN . . . . .	12,440	28.3%	8,100	22.8%	8,100	20.0%	8,100	22.8%
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS . . . . .	271	0.6%	118	0.3%	127	0.3%	90	0.3%
EVCB CONSERVATION AND BIOLOGICAL DIVERSITY . . . . .	2,010	4.6%	1,452	4.1%	1,232	3.0%	1,292	3.6%
EVFR FORESTRY . . . . .	754	1.7%	545	1.5%	462	1.1%	485	1.4%
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY . . . . .	2,261	5.1%	1,634	4.6%	1,386	3.4%	1,454	4.1%
HEFI HEALTH CARE FINANCING . . . . .	623	1.4%	591	1.7%	821	2.0%	751	2.1%
HEHA HIV/AIDS . . . . .	1,868	4.3%	3,189	9.0%	5,087	12.6%	4,653	13.1%
ORDC ORPHANS/DISPLACED CHILDREN . . . . .	1,436	3.3%	1,063	3.0%	1,201	3.0%	1,021	2.9%
PDAS PROGRAM DEVELOPMENT AND SUPPORT . . . . .	271	0.6%	118	0.3%	127	0.3%	180	0.5%
PEBD BUSINESS DEVELOPMENT PROMOTION . . . . .	542	1.2%	828	2.3%	761	1.9%	451	1.3%
PEFM FINANCIAL MARKETS . . . . .	2,304	5.2%	3,192	9.0%	2,664	6.6%	1,714	4.8%
PETI TRADE AND INVESTMENT PROMOTION . . . . .	813	1.9%	828	2.3%	761	1.9%	541	1.5%
PNCM FAMILY PLANNING CONTRACEPTIVES . . . . .	996	2.3%	827	2.3%	1,149	2.8%	1,051	3.0%
PNSD FAMILY PLANNING SERVICE DELIVERY . . . . .	4,482	10.2%	3,543	10.0%	4,431	10.9%	4,053	11.4%
PNRN POPULATION REPRODUCTIVE HEALTH . . . . .	3,860	8.8%	3,071	8.6%	4,103	10.1%	3,753	10.6%
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . . . .	271	0.6%	236	0.7%	254	0.6%	180	0.5%
UNCODED ACTIVITIES			0	0.0%	0	0.0%		
PROGRAM TOTAL	43,910	100.0%	35,500	100.0%	40,500	100.0%	35,500	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 @ 85%

SPECIAL INTEREST	PCT OF		PCT OF		PCT OF		PCT OF		
	AMOUNT	TOTAL PROGRAM	AMOUNT	TOTAL PROGRAM	AMOUNT	TOTAL PROGRAM	AMOUNT	TOTAL PROGRAM	
<b>I. Substantive</b>									
<b>A. Special Targets</b>									
FBN	FEMALE SHARE OF BENEFITS . . . . .	19,985	45.5%	16,341	46.0%	19,020	47.0%	16,648	46.9%
MBM	MALE SHARE OF BENEFITS . . . . .	15,368	35.0%	12,668	35.7%	14,832	36.6%	12,594	35.5%
ADO	ADOLESCENTS . . . . .	350	0.8%	473	1.3%	381	0.9%	271	0.8%
STD	SEXUALLY TRANSMITTED DISEASES . . . . .	1,930	4.4%	1,535	4.3%	2,051	5.1%	1,876	5.3%
DEC	DECENTRALIZATION . . . . .	11,648	26.5%	7,705	21.7%	7,520	18.6%	7,570	21.3%
PSD	PRIVATE SECTOR DEVELOPMENT . . . . .	11,179	25.5%	10,645	30.0%	10,827	26.7%	8,362	23.6%
PVX	PVO INSTITUTIONAL DEVELOPMENT . . . . .	296	0.7%	297	0.8%	318	0.8%	197	0.6%
INS	INSTITUTION BUILDING . . . . .	16,986	38.7%	12,214	34.4%	13,092	32.3%	12,100	34.1%
SPR	SECTORAL POLICY REFORM . . . . .	14,701	33.5%	9,734	27.4%	9,486	23.4%	9,554	26.9%
EDU	EDUCATION . . . . .	1,029	2.3%	892	2.5%	1,015	2.5%	722	2.0%
<b>B. Food, Agriculture &amp; Rural Development</b>									
IRR	IRRIGATION . . . . .	569	1.3%	497	1.4%	609	1.5%	433	1.2%
APP	AGRICULTURAL POLICIES AND PLANNING . . . . .	813	1.9%	118	0.3%	381	0.9%	271	0.8%
IAS	INTEGRATED AGRICULTUREAL SYSTEMS . . . . .	1,369	3.1%	898	2.5%	1,192	2.9%	848	2.4%
NFC	NUTRITION AND FOOD CONSUMPTION . . . . .	1,593	3.6%	1,300	3.7%	1,649	4.1%	1,173	3.3%
<b>C. Energy/Environment</b>									
ESA	ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS . . . . .	2,256	5.1%	1,712	4.8%	2,044	5.0%	1,579	4.4%
EVP	ENVIRONMENTAL POLICY . . . . .	2,261	5.1%	1,634	4.6%	1,386	3.4%	1,454	4.1%
NFM	NATURAL FOREST MANAGEMENT . . . . .	377	0.9%	272	0.8%	231	0.6%	242	0.7%
AGF	AGROFORESTRY . . . . .	2,387	5.4%	1,724	4.9%	1,463	3.6%	1,534	4.3%
SOC	SOIL CONSERVATION . . . . .	173	0.4%	54	0.2%	46	0.1%	48	0.1%
NRN	NATURAL RESOURCE MANAGEMENT . . . . .	6,171	14.1%	4,576	12.9%	4,349	10.7%	4,132	11.6%
PPM	PARKS AND PROTECTED AREAS MANAGEMENT . . . . .	2,236	5.1%	1,615	4.6%	1,371	3.4%	1,437	4.0%
CBS	SUSTAINABLE USE OF BIODIVERSITY . . . . .	3,417	7.8%	2,468	7.0%	2,094	5.2%	2,196	6.2%
CBI	IN SITU CONSERVATION OF BIODIVERSITY . . . . .	2,186	5.0%	1,579	4.4%	1,340	3.3%	1,405	4.0%
<b>II. Institutional Mechanisms</b>									
<b>A. PVO/NGOs</b>									
PVU	PVO/NGOs, U.S. . . . .	13,704	31.2%	10,759	30.3%	12,999	32.1%	12,012	33.8%
PVL	PVO/NGOs, LOCAL . . . . .	2,218	5.1%	2,154	6.1%	1,793	4.4%	1,356	3.8%
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL . . . . .	350	0.8%	236	0.7%	190	0.5%	135	0.4%
<b>B. Universities</b>									
HBC	HISTORICALLY BLACK COLLEGES AND UNIVERSITIES . . . . .	475	1.1%	12	0.0%	13	0.0%	9	0.0%
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XII) . . . . .	1,140	2.6%	106	0.3%	114	0.3%	81	0.2%
<b>III. Research and Development Activities</b>									
<b>A. Applied Research</b>									

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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 @ 85%	
SPECIAL INTEREST		AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
RAG	AGRICULTURAL RESEARCH . . . . .	1,122	2.6%	946	2.7%	1,269	3.1%	902	2.5%
	B. Basic Research								
	C. Development								
RDV	DEVELOPMENT (if not applied or basic) . . . . .	1,732	3.9%	2,407	6.8%	2,055	5.1%	1,326	3.7%
	IV. Training								
TUS	TRAINING, U.S.-BASED . . . . .	614	1.4%	562	1.6%	512	1.3%	346	1.0%
TTH	TRAINING, THIRD COUNTRY-BASED . . . . .	270	0.6%	325	0.9%	303	0.7%	202	0.6%
TIC	TRAINING, IN-COUNTRY . . . . .	17,510	39.9%	12,000	33.8%	12,420	30.7%	11,617	32.7%
TPU	TRAINING, PUBLIC . . . . .	21,432	48.8%	17,542	49.4%	20,304	50.1%	18,771	52.9%
TPV	TRAINING, PRIVATE . . . . .	4,295	9.8%	4,976	14.0%	5,375	13.3%	4,215	11.9%

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
OBJECTIVE NUMBER: 01 TITLE: Increase rural income									
AGAB AGRIBUSINESS									
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %	704	614	811	577
SI CODE: MBN	60 %	60 %	60 %	60 %	0 %	1,056	922	1,217	866
SI CODE: PSD	100 %	100 %	100 %	100 %	0 %	1,761	1,536	2,029	1,443
TOTAL AC CODE:	13 %	13 %	16 %	16 %	0 %	1,761	1,536	2,029	1,443
AGCP CROP PRODUCTION									
SI CODE: ESA	8 %	0 %	0 %	0 %	0 %	54			
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %	271	236	304	216
SI CODE: IAS	100 %	100 %	100 %	100 %	0 %	677	591	761	541
SI CODE: MBN	60 %	60 %	60 %	60 %	0 %	406	354	456	324
SI CODE: NFC	8 %	0 %	0 %	0 %	0 %	54			
SI CODE: PVU	8 %	0 %	0 %	0 %	0 %	54			
TOTAL AC CODE:	5 %	5 %	6 %	6 %	0 %	677	591	761	541
AGCR AGRICULTURAL CREDIT									
SI CODE: FBN	40 %	36 %	37 %	37 %	0 %	813	680	704	567
SI CODE: MBN	60 %	64 %	63 %	63 %	0 %	1,219	1,210	1,198	966
SI CODE: PSD	100 %	100 %	100 %	100 %	0 %	2,032	1,891	1,902	1,533
TOTAL AC CODE:	15 %	16 %	15 %	17 %	0 %	2,032	1,891	1,902	1,533
AGIF AGRICULTURAL INFRASTRUCTURE									
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %	325	47	101	72
SI CODE: IAS	50 %	50 %	50 %	50 %	0 %	406	59	126	90
SI CODE: INS	50 %	50 %	50 %	50 %	0 %	406	59	126	90
SI CODE: MBN	60 %	60 %	60 %	60 %	0 %	487	70	152	108
TOTAL AC CODE:	6 %	1 %	2 %	2 %	0 %	813	118	253	180
AGPP AGRICULTURAL POLICIES & PLANNING									
SI CODE: APP	100 %	100 %	100 %	100 %	0 %	813	118	380	270
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %	325	47	152	108
SI CODE: MBN	60 %	60 %	60 %	60 %	0 %	487	70	228	162
TOTAL AC CODE:	6 %	1 %	3 %	3 %	0 %	813	118	380	270
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY									
SI CODE: ESA	100 %	100 %	100 %	100 %	0 %	1,219	945	1,268	902
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %	487	378	507	360

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
SI CODE: INS	46 %	50 %	50 %	50 %	0 %	560	472	634	451
SI CODE: MBN	60 %	60 %	60 %	60 %	0 %	731	567	761	541
SI CODE: NFC	50 %	50 %	50 %	50 %	0 %	609	472	634	451
SI CODE: NRM	94 %	100 %	100 %	100 %	0 %	1,146	945	1,268	902
SI CODE: PVU	8 %	0 %	0 %	0 %	0 %	97			
SI CODE: RAG	92 %	100 %	100 %	100 %	0 %	1,121	945	1,268	902
SI CODE: SOC	8 %	0 %	0 %	0 %	0 %	97			
<b>TOTAL AC CODE:</b>	<b>9 %</b>	<b>8 %</b>	<b>10 %</b>	<b>10 %</b>	<b>0 %</b>	<b>1,219</b>	<b>945</b>	<b>1,268</b>	<b>902</b>
<b>AGTE AGRICULTURAL TRAINING AND EXTENSION</b>									
SI CODE: EDU	100 %	100 %	100 %	100 %	0 %	948	827	1,014	721
SI CODE: ESA	40 %	40 %	40 %	40 %	0 %	379	331	405	288
SI CODE: IAS	30 %	30 %	30 %	30 %	0 %	284	248	304	216
SI CODE: IRR	60 %	60 %	60 %	60 %	0 %	569	496	608	433
SI CODE: NFC	98 %	100 %	100 %	100 %	0 %	929	827	1,014	721
SI CODE: PVU	75 %	75 %	75 %	75 %	0 %	711	620	761	541
SI CODE: TIC	85 %	85 %	85 %	85 %	0 %	806	703	862	613
SI CODE: TPV	25 %	25 %	25 %	25 %	0 %	237	206	253	180
SI CODE: TTH	10 %	10 %	10 %	10 %	0 %	94	82	101	72
SI CODE: TUS	5 %	5 %	5 %	5 %	0 %	47	41	50	36
<b>TOTAL AC CODE:</b>	<b>7 %</b>	<b>7 %</b>	<b>8 %</b>	<b>8 %</b>	<b>0 %</b>	<b>948</b>	<b>827</b>	<b>1,014</b>	<b>721</b>
<b>EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS</b>									
SI CODE: FBN	40 %	40 %	40 %	40 %	0 %	108	47	50	36
SI CODE: HBC	10 %	10 %	10 %	10 %	0 %	27	11	12	9
SI CODE: MBN	60 %	60 %	60 %	60 %	0 %	162	70	76	54
SI CODE: TUS	100 %	100 %	100 %	100 %	0 %	271	118	126	90
SI CODE: UNV	90 %	90 %	90 %	90 %	0 %	243	106	114	81
<b>TOTAL AC CODE:</b>	<b>2 %</b>	<b>1 %</b>	<b>1 %</b>	<b>1 %</b>	<b>0 %</b>	<b>271</b>	<b>118</b>	<b>126</b>	<b>90</b>
<b>ORDC ORPHANS/DISPLACED CHILDREN</b>									
SI CODE: ADD	43 %	100 %	100 %	100 %	0 %	349	472	380	270
SI CODE: FBN	28 %	0 %	0 %	0 %	0 %	227			
SI CODE: INS	57 %	0 %	0 %	0 %	0 %	463			
SI CODE: MBN	28 %	0 %	0 %	0 %	0 %	227			
SI CODE: PSD	28 %	0 %	0 %	0 %	0 %	227			
SI CODE: PVL	43 %	50 %	50 %	50 %	0 %	349	236	190	135
SI CODE: PVO	43 %	50 %	50 %	50 %	0 %	349	236	190	135
SI CODE: TIC	15 %	35 %	35 %	35 %	0 %	121	165	133	94
<b>TOTAL AC CODE:</b>	<b>6 %</b>	<b>4 %</b>	<b>3 %</b>	<b>3 %</b>	<b>0 %</b>	<b>813</b>	<b>472</b>	<b>380</b>	<b>270</b>
<b>PDAS PROGRAM DEVELOPMENT AND SUPPORT</b>									
<b>TOTAL AC CODE:</b>	<b>2 %</b>	<b>1 %</b>	<b>1 %</b>	<b>2 %</b>	<b>0 %</b>	<b>271</b>	<b>118</b>	<b>126</b>	<b>180</b>

(53)

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
<b>PEBD BUSINESS DEVELOPMENT PROMOTION</b>									
SI CODE: FBN	60 %	60 %	60 %	60 %	0 %	325	496	456	270
SI CODE: INS	30 %	30 %	30 %	30 %	0 %	162	248	228	135
SI CODE: MBN	40 %	40 %	40 %	40 %	0 %	216	331	304	180
SI CODE: PSD	100 %	100 %	100 %	100 %	0 %	542	827	761	451
SI CODE: PVL	30 %	30 %	30 %	30 %	0 %	162	248	228	135
SI CODE: PVX	30 %	30 %	30 %	30 %	0 %	162	248	228	135
SI CODE: RDV	50 %	50 %	50 %	50 %	0 %	271	413	380	225
SI CODE: TIC	10 %	10 %	10 %	10 %	0 %	54	82	76	45
SI CODE: TPU	40 %	40 %	40 %	40 %	0 %	216	331	304	180
SI CODE: TPV	60 %	60 %	60 %	60 %	0 %	325	496	456	270
SI CODE: TTH	5 %	5 %	5 %	5 %	0 %	27	41	38	22
<b>TOTAL AC CODE:</b>	<b>4 %</b>	<b>7 %</b>	<b>6 %</b>	<b>5 %</b>	<b>0 %</b>	<b>542</b>	<b>827</b>	<b>761</b>	<b>451</b>
<b>PEFM FINANCIAL MARKETS</b>									
SI CODE: FBN	60 %	60 %	60 %	60 %	0 %	1,382	1,915	1,598	1,028
SI CODE: INS	30 %	30 %	30 %	30 %	0 %	691	957	799	514
SI CODE: MBN	40 %	40 %	40 %	40 %	0 %	921	1,276	1,065	685
SI CODE: PSD	100 %	100 %	100 %	100 %	0 %	2,303	3,191	2,663	1,714
SI CODE: PVL	30 %	30 %	30 %	30 %	0 %	691	957	799	514
SI CODE: RDV	50 %	50 %	50 %	50 %	0 %	1,151	1,595	1,331	857
SI CODE: TIC	20 %	20 %	20 %	20 %	0 %	460	638	532	342
SI CODE: TPU	40 %	40 %	40 %	40 %	0 %	921	1,276	1,065	685
SI CODE: TPV	60 %	60 %	60 %	60 %	0 %	1,382	1,915	1,598	1,028
SI CODE: TTH	5 %	5 %	5 %	5 %	0 %	115	159	133	85
SI CODE: TUS	10 %	10 %	10 %	10 %	0 %	230	319	266	171
<b>TOTAL AC CODE:</b>	<b>17 %</b>	<b>27 %</b>	<b>21 %</b>	<b>19 %</b>	<b>0 %</b>	<b>2,303</b>	<b>3,191</b>	<b>2,663</b>	<b>1,714</b>
<b>PETI TRADE AND INVESTMENT PROMOTION</b>									
SI CODE: FBN	30 %	39 %	36 %	36 %	0 %	243	322	273	194
SI CODE: INS	23 %	29 %	27 %	27 %	0 %	186	239	205	146
SI CODE: MBN	45 %	58 %	54 %	54 %	0 %	365	479	410	292
SI CODE: PSD	85 %	81 %	82 %	82 %	0 %	691	670	624	443
SI CODE: RDV	38 %	48 %	45 %	45 %	0 %	308	397	342	243
SI CODE: TIC	15 %	19 %	18 %	18 %	0 %	121	157	136	97
SI CODE: TPU	38 %	48 %	45 %	45 %	0 %	308	397	342	243
SI CODE: TPV	38 %	48 %	45 %	45 %	0 %	308	397	342	243
SI CODE: TTH	4 %	5 %	4 %	4 %	0 %	32	41	30	21
SI CODE: TUS	8 %	10 %	9 %	9 %	0 %	65	82	68	48
<b>TOTAL AC CODE:</b>	<b>6 %</b>	<b>7 %</b>	<b>6 %</b>	<b>6 %</b>	<b>0 %</b>	<b>813</b>	<b>827</b>	<b>761</b>	<b>541</b>
<b>PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT</b>									

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	135	118	126	90
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	271	236	253	180
SI CODE: MBN	50 %	50 %	50 %	50 %	0 %	135	118	126	90
TOTAL AC CODE:	2 %	2 %	2 %	2 %	0 %	271	236	253	180
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	13,550	11,822	12,685	9,022
OBJECTIVE NUMBER: 02 TITLE: Stabilize biodiversity in target areas									
EVCB CONSERVATION AND BIOLOGICAL DIVERSITY									
SI CODE: AGF	100 %	100 %	100 %	100 %	0 %	2,010	1,452	1,232	1,292
SI CODE: CBI	90 %	90 %	90 %	90 %	0 %	1,809	1,306	1,108	1,162
SI CODE: CBS	80 %	80 %	80 %	80 %	0 %	1,608	1,161	985	1,033
SI CODE: ESA	30 %	30 %	30 %	30 %	0 %	603	435	369	387
SI CODE: NRM	100 %	100 %	100 %	100 %	0 %	2,010	1,452	1,232	1,292
SI CODE: PPM	70 %	70 %	70 %	70 %	0 %	1,407	1,016	862	904
SI CODE: PVL	15 %	15 %	15 %	15 %	0 %	301	217	184	193
SI CODE: PVU	70 %	70 %	70 %	70 %	0 %	1,407	1,016	862	904
TOTAL AC CODE:	40 %	40 %	40 %	40 %	0 %	2,010	1,452	1,232	1,292
EVFR FORESTRY									
SI CODE: AGF	50 %	50 %	50 %	50 %	0 %	376	272	231	242
SI CODE: CBI	50 %	50 %	50 %	50 %	0 %	376	272	231	242
SI CODE: NFM	50 %	50 %	50 %	50 %	0 %	376	272	231	242
SI CODE: NRM	100 %	100 %	100 %	100 %	0 %	753	544	462	484
SI CODE: PPM	50 %	50 %	50 %	50 %	0 %	376	272	231	242
SI CODE: PVL	20 %	20 %	20 %	20 %	0 %	150	108	92	96
SI CODE: PVU	50 %	50 %	50 %	50 %	0 %	376	272	231	242
SI CODE: SOC	10 %	10 %	10 %	10 %	0 %	75	54	46	48
TOTAL AC CODE:	15 %	15 %	15 %	15 %	0 %	753	544	462	484
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY									
SI CODE: CBS	80 %	80 %	80 %	80 %	0 %	1,809	1,306	1,108	1,162
SI CODE: DEC	75 %	75 %	75 %	75 %	0 %	1,695	1,225	1,039	1,090
SI CODE: EVP	100 %	100 %	100 %	100 %	0 %	2,261	1,633	1,386	1,453
SI CODE: NRM	100 %	100 %	100 %	100 %	0 %	2,261	1,633	1,386	1,453
SI CODE: PPM	20 %	20 %	20 %	20 %	0 %	452	326	277	290
SI CODE: PVL	15 %	15 %	15 %	15 %	0 %	339	245	207	218
SI CODE: PVU	70 %	70 %	70 %	70 %	0 %	1,582	1,143	970	1,017
SI CODE: SPR	100 %	100 %	100 %	100 %	0 %	2,261	1,633	1,386	1,453
TOTAL AC CODE:	45 %	45 %	45 %	45 %	0 %	2,261	1,633	1,386	1,453
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	5,025	3,630	3,080	3,230

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
OBJECTIVE NUMBER: 03 TITLE: Improving the quality and efficiency of basic education.									
EDEC BASIC EDUCATION FOR CHILDREN									
SI CODE: DEC	80 %	80 %	80 %	80 %	0 %	9,952	6,480	6,480	6,480
SI CODE: FBN	60 %	60 %	60 %	60 %	0 %	7,464	4,860	4,860	4,860
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	12,440	8,100	8,100	8,100
SI CODE: MBN	40 %	40 %	40 %	40 %	0 %	4,976	3,240	3,240	3,240
SI CODE: PSD	25 %	25 %	25 %	25 %	0 %	3,110	2,025	2,025	2,025
SI CODE: SPR	100 %	100 %	100 %	100 %	0 %	12,440	8,100	8,100	8,100
SI CODE: TIC	100 %	100 %	100 %	100 %	0 %	12,440	8,100	8,100	8,100
SI CODE: TPU	95 %	95 %	95 %	95 %	0 %	11,818	7,695	7,695	7,695
TOTAL AC CODE:	100 %	100 %	100 %	100 %	0 %	12,440	8,100	8,100	8,100
OBJECTIVE TOTAL	100 %	100 %	100 %	100 %	0 %	12,440	8,100	8,100	8,100
OBJECTIVE NUMBER: 04 TITLE: Stabilize health status of Ugandans									
HEFI HEALTH CARE FINANCING									
SI CODE: INS	50 %	50 %	50 %	50 %	0 %	311	295	410	375
SI CODE: PVJ	100 %	100 %	100 %	100 %	0 %	622	590	820	750
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %	622	590	820	750
HEHA HIV/AIDS									
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	933	1,594	2,543	2,326
SI CODE: INS	25 %	25 %	25 %	25 %	0 %	466	797	1,271	1,163
SI CODE: MBN	50 %	50 %	50 %	50 %	0 %	933	1,594	2,543	2,326
SI CODE: TIC	32 %	19 %	18 %	19 %	0 %	597	605	915	884
SI CODE: TPU	80 %	80 %	80 %	80 %	0 %	1,494	2,550	4,069	3,722
SI CODE: TPV	20 %	20 %	20 %	20 %	0 %	373	637	1,017	930
TOTAL AC CODE:	15 %	27 %	31 %	31 %	0 %	1,867	3,188	5,087	4,653
ORDC ORPHANS/DISPLACED CHILDREN									
SI CODE: EDU	13 %	11 %	0 %	0 %	0 %	80	64		
SI CODE: FBN	91 %	92 %	100 %	100 %	0 %	566	543	820	750
SI CODE: INS	20 %	20 %	20 %	20 %	0 %	124	118	164	150
SI CODE: MBN	9 %	8 %	0 %	0 %	0 %	56	47		
SI CODE: PSD	82 %	85 %	100 %	100 %	0 %	510	501	820	750
SI CODE: PVL	18 %	15 %	0 %	0 %	0 %	112	88		
SI CODE: PVU	82 %	85 %	100 %	100 %	0 %	510	501	820	750
TOTAL AC CODE:	5 %	5 %	5 %	5 %	0 %	622	590	820	750
PNCN FAMILY PLANNING CONTRACEPTIVES									
TOTAL AC CODE:	8 %	7 %	7 %	7 %	0 %	996	826	1,148	1,050

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
<b>PWRH POPULATION REPRODUCTIVE HEALTH</b>									
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	1,929	1,535	2,051	1,876
SI CODE: INS	10 %	10 %	10 %	10 %	0 %	385	307	410	375
SI CODE: MBN	50 %	50 %	50 %	50 %	0 %	1,929	1,535	2,051	1,876
SI CODE: PVU	100 %	100 %	100 %	100 %	0 %	3,859	3,070	4,102	3,752
SI CODE: STD	50 %	50 %	50 %	50 %	0 %	1,929	1,535	2,051	1,876
SI CODE: TIC	37 %	25 %	20 %	20 %	0 %	1,428	767	820	750
SI CODE: TPU	80 %	80 %	80 %	80 %	0 %	3,087	2,456	3,282	3,002
SI CODE: TPV	20 %	20 %	20 %	20 %	0 %	771	614	820	750
<b>TOTAL AC CODE:</b>	<b>31 %</b>	<b>26 %</b>	<b>25 %</b>	<b>25 %</b>	<b>0 %</b>	<b>3,859</b>	<b>3,070</b>	<b>4,102</b>	<b>3,752</b>
<b>PNSD FAMILY PLANNING SERVICE DELIVERY</b>									
SI CODE: FBN	80 %	80 %	80 %	80 %	0 %	3,585	2,834	3,544	3,242
SI CODE: HBC	10 %	0 %	0 %	0 %	0 %	448			
SI CODE: INS	10 %	10 %	10 %	10 %	0 %	448	354	443	405
SI CODE: MBN	20 %	20 %	20 %	20 %	0 %	896	708	886	810
SI CODE: PVU	100 %	100 %	100 %	100 %	0 %	4,482	3,543	4,430	4,052
SI CODE: TIC	33 %	22 %	19 %	17 %	0 %	1,479	779	841	688
SI CODE: TPU	80 %	80 %	80 %	80 %	0 %	3,585	2,834	3,544	3,242
SI CODE: TPV	20 %	20 %	20 %	20 %	0 %	896	708	886	810
SI CODE: UNV	20 %	0 %	0 %	0 %	0 %	896			
<b>TOTAL AC CODE:</b>	<b>36 %</b>	<b>30 %</b>	<b>27 %</b>	<b>27 %</b>	<b>0 %</b>	<b>4,482</b>	<b>3,543</b>	<b>4,430</b>	<b>4,052</b>
<b>OBJECTIVE TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0 %</b>	<b>12,450</b>	<b>11,810</b>	<b>16,410</b>	<b>15,010</b>
<b>OBJECTIVE NUMBER: XX TITLE: OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS</b>									
<b>DICE CIVIC EDUCATION</b>									
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	55	24	45	31
SI CODE: MBN	50 %	50 %	50 %	50 %	0 %	55	24	45	31
SI CODE: PVL	100 %	100 %	100 %	100 %	0 %	111	48	90	62
<b>TOTAL AC CODE:</b>	<b>25 %</b>	<b>35 %</b>	<b>40 %</b>	<b>45 %</b>	<b>0 %</b>	<b>111</b>	<b>48</b>	<b>90</b>	<b>62</b>
<b>DICS CIVIL SOCIETY</b>									
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	66	24	45	31
SI CODE: MBN	50 %	50 %	50 %	50 %	0 %	66	24	45	31
SI CODE: PVX	100 %	100 %	100 %	100 %	0 %	133	48	90	62
<b>TOTAL AC CODE:</b>	<b>30 %</b>	<b>35 %</b>	<b>40 %</b>	<b>45 %</b>	<b>0 %</b>	<b>133</b>	<b>48</b>	<b>90</b>	<b>62</b>
<b>DIEA ELECTORAL ASSISTANCE</b>									

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

	% FY95	% FY96	% FY97 @100%	% FY97 @ 85%	% FY97 @ 0%	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
SI CODE: FBN	0 %	50 %	0 %	0 %	0 %		6		
SI CODE: MBN	0 %	50 %	0 %	0 %	0 %		6		
SI CODE: PVL	0 %	20 %	0 %	0 %	0 %		2		
TOTAL AC CODE:	30 %	10 %	0 %	0 %	0 %	133	13		
DILJ LEGAL AND JUDICIAL DEVELOPMENT									
SI CODE: FBN	50 %	50 %	50 %	50 %	0 %	33	13	22	6
SI CODE: INS	100 %	100 %	100 %	100 %	0 %	66	27	45	13
SI CODE: MBN	50 %	50 %	50 %	50 %	0 %	33	13	22	6
TOTAL AC CODE:	15 %	20 %	20 %	10 %	0 %	66	27	45	13
<b>OBJECTIVE TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0 %</b>	<b>445</b>	<b>138</b>	<b>225</b>	<b>138</b>
REPORT TOTALS						43,910	35,500	40,500	35,500

	UGANDA PLANNING	BUDGET (REV 1)		
AGGREGATION	SI CODE		SPECIAL ISSUES	
(U. S. Dollars)	(Dollars)	(Dollars)	(Dollars)	(Dollars)
(1) Child Survival Funding	1,435	1,062	1,200	1,020
(2) Other Health	622	590	820	750
(3) Environment	6,773	4,905	4,753	4,419
(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

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

STRATEGIC OBJECTIVE	AREA	FY 1995 ESTIMATE	FY 1996 PLANNED	FY 1997 REQUEST	FY 1997 @ 85%
01 Increase rural income	ENVIRONMENT	1,653	1,277	1,674	1,191
	TOTAL HEALTH	813	473	381	271
	CHILD SURVIVAL	813	473	381	271
02 Stabilize biodiversity in target areas	ENVIRONMENT	5,025	3,630	3,080	3,230
03 Improving the quality and efficiency of basic education.	BASIC EDUCATION	12,440	8,100	8,100	8,100
04 Stabilize health status of Ugandans	POPULATION	5,478	4,370	5,579	5,103
	TOTAL HEALTH	3,113	4,370	6,728	6,154
	CHILD SURVIVAL	623	591	821	751
	NON-CHLD SURV	623	591	821	751
	AIDS	1,868	3,189	5,087	4,653
XX OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS					

REPORT TOTALS					
	BASIC EDUCATION	12,440	8,100	8,100	8,100
	ENVIRONMENT	6,678	4,907	4,754	4,421
	POPULATION	5,478	4,370	5,579	5,103
	TOTAL HEALTH	3,926	4,843	7,109	6,425
	CHILD SURVIVAL	1,436	1,063	1,201	1,021
	NON-CHLD SURV	623	591	821	751
	AIDS	1,868	3,189	5,087	4,653

**S.O. PROJECTED IMPACT**

**(Scenario 3)**

AFRICA TABLE 1 (SCENARIO 3) - STRATEGIC OBJECTIVE 1

GOALS/OBJECTIVES/OUTCOMES	PERFORMANCE INDICATORS & DATA SOURCES	BASELINE	ACTUAL			EXPECTED			
			1991	1992	1993	1994	1995	1996	1997
<b>STRATEGIC OBJECTIVE 1</b> Increase rural men's and women's incomes.	1. Average rural household expenditure.	100	-	100		107	111	127	131
	2. Returns to Rural Producers' labor from major NTAEs. (index number)	100	-	172	200	247	296	356	409
<b>Program outcome 1.1</b> Increase exports of non-traditional Agricultural exports.	1. Annual export value of NTAEs. (In million US \$)	33.7	43.7	50.2	68.4	81.4	93.4	107.4	120.3
	2. Number of NTAEs with a dollar value exceeding \$2 million per annum.	3	8	8	9	12	14	16	17
<b>Program outcome 1.2</b> Increase rate of return to producers and exporters from NTAEs	1. Returns per person day of family labor for major NTAEs.	100	-	133	124	161	177	195	215



GOALS/OBJECTIVES/OUTCOMES	PERFORMANCE INDICATORS & DATA SOURCES	BASELINE	ACTUAL			EXPECTED PERFORMANCE LEVELS			
			1991	1992	1993	1994	1995	1996	1997
PROGRAM OUTCOME 2.4 Established base for improved management of protected areas.	1. Increase in the % of park/reserve staff and managers participating in project related training and workshops on an annual basis	0 (1989)	10	15	25	40	40	50	60
	2. Increase number of kms of improved road infrastructure	0 (1989)	50	120	130	200	225	250	275
	3. Decrease number of target parks/reserves offering community conservation education programs	2 (1988)	2	3	7	7	9	10	10
	4. Increase headquarters, lodging & other support infrastructure in target parks/reserves	0 (1989)	3	4	4	7	9	10	10
	5. Park Accounting Systems established	0	0	0	0	4	6	10	10

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**AFRICA TABLE 1 (SCENARIO 3) - STRATEGIC OBJECTIVE 3**

GOALS/OBJECTIVES/OUTCOMES	PERFORMANCE INDICATORS & DATA SOURCES	BASELINE	ACTUAL			EXPECTED			
			1991	1992	1993	1994	1995	1996	1997
<b>STRATEGIC OBJECTIVE 3</b>		<b>Pass rates:</b>							
Improve the quality and efficiency of basic education	1. Increase in the percent of pupils who pass grades 1-7 P1: P2: P3: P4: (baseline 1990 for all) P5: P6: P7:	55% 72% 65% 66% 65% 63% 72%	NA      	NA      	56% 78% 68% 66% 64% 63% 68%	56% 78% 68% 66% 64% 63% 68%	58% 78% 68% 66% 65% 65% 70%	60% 80% 70% 70% 67% 65% 72%	65% 80% 72% 74% 70% 65% 75%
	2. Decrease in the number of years of school provided per primary school graduate (baseline is 1990)	32 yrs.	N.A.	N.A.	28yrs.	28 yrs.	26 yrs.	26 yrs.	26 yrs.
Program Outcome 3.1 Increased number of students using relevant educational materials.	1. The ratio of books to pupils will increase to one set of four core books for every three pupils. P1: P2: P3: P4: (baseline 1990 for all) P5: P6: P7:	1:6 1:5 1:4 1:3 1:2 1:2 1:1	1:6 1:5 1:4 1:3 1:2 1:2 1:1	1:6 1:5 1:4 1:3 1:2 1:2 1:1	1:6 1:5 1:4 1:3 1:2 1:2 1:1	1:6 1:5 1:4 1:3 1:1 1:1 1:1	1:6 1:5 1:4 1:3 1:1 1:1 1:1	1:4 1:4 1:2 1:2 1:1 1:1 1:1	1:4 1:4 1:2 1:2 1:1 1:1 1:1
Program Outcome 3.2 Increased number of effective teachers.	1. Increase in the number of teachers receiving non-credit in-service training (baseline 1992) 2. Increase in the percent of primary school teachers who hold a Grade III or a Grade V qualification. (baseline 1990)	800 49%	800 49%	800 49%	650 51%	900 53%	5000 60%	4000 60%	3000 60%
Program Outcome 3.3 Increased girls' persistence	1. The percent of girls enrolled in P3, P5, and P7 as a percentage of girls who start school. (baseline 1990) P3: P5: P7:	66% 43% 24%	N.A. N.A. N.A.	67% N.A. 28%	N.A. N.A. N.A.	69% 44% 28%	70% 45% 26%	70% 47% 30%	70% 45% 28%

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**AFRICA TABLE 1 (SCENARIO 3) - STRATEGIC OBJECTIVE 4**

GOALS/OBJECTIVES/OUTCOMES	PERFORMANCE INDICATORS & DATA SOURCES	BASELINE	ACTUAL			EXPECTED			
			1991	1992	1993	1994	1995	1996	1997
<b>STRATEGIC OBJECTIVE No.4</b>	<b>1. Total fertility rate reduced to 6.9 in intervention areas.</b>	7.4	NA	NA	NA	NA	6.8		
<b>Stabilize health status of Ugandans</b>	<b>2. Reduced HIV prevalence in intervention areas</b>								
	<b>a. Kampala</b>								
	<b>Total (baseline 1989)</b>	25%	27.8%	29.5%	26.6%	21.8%			
	<b>Males (baseline 1990)</b>	23%	21%	21%	14%	18%			
	<b>Females (baseline 1990)</b>	35%	34%	35%	26%	30%			
	<b>b. Jinja</b>								
	<b>Total (baseline 1989)</b>	24.9%	22.0%	19.9%	16.7%	16.3%			
	<b>Males</b>		16%	18%	15%	15%			
	<b>Females</b>		30%	31%	29%	28%			
	<b>c. Mbarara</b>								
	<b>Total (baseline 1989)</b>	21.6%	24.5%	30.2%	18.1%	17.3%			
	<b>Males</b>			25%	15%	16%			
	<b>Females</b>			34%	32%	29%			
<b>Program Outcome 4.1</b>	<b>1. Contraceptive prevalence rate; (modern; 1988 base)</b>	2.5%	NA	NA	NA	NA	8.7%	NA	NA
<b>Increase use of modern family planning in intervention communities.</b>	<b>2. Couple years of protection distributed</b>								
	<b>S (base 1991)</b>		NA	8,473	20,729	42,995	59,200	71,040	85,248
	<b>AVSC (base 1992)</b>		1,987	17,375	21,763	48,720	60,900	76,125	95,156
<b>Program Outcome 4.2</b>	<b>1. Condom distribution data (000s)</b>								
<b>Increased condom use in intervention communities</b>	<b>NGOs</b>	unkn.	unkn.	> 1,000	2,600	5,425	3,438	2,200	1,000
	<b>SOMARC</b>		298	1,271	2,109	4,043	6,000	7,200	8,640
	<b>DISH</b>	unkn.	unkn.	unkn.					
	<b>2. Consistency of use, especially in high-risk situations</b>	unkn. undeveloped yet							
<b>Program Outcome 4.3</b>	<b>1. Number of cases diagnosed and treated by NGOs and DISH districts.</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Increased correct STD diagnosis and treatment, by sex, in intervention communities</b>	<b>2. Performance assessment reports from NGO grantees and DISH-district supervisors.</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Program Outcome 4.4</b>	<b>1. Case studies in intervention communities.</b>	1. None	1. NA			1. None			
<b>Reduced number of persons with casual sexual partners in intervention communities</b>	<b>2. Percent of counseled clients reporting 'non-steady' partners</b>	2.	2. NA	2.	2.	2.	a. 2%	a. 2%	a. 2%
	<b>a. AIC studies (Kampala)</b>	a. 7%		a. 7%	a. 2.6%	a. NA			
	<b>b. Post Test Club</b>	b. 3%				b. 1.7%			
	<b>c. Islamic Medical Assoc.</b>	c. 13%				c. 5%			
	<b>d. CHUSA</b>	d. 15%				d. 12%			
	<b>e. Rakai AIDS Info. Net.</b>	e. 17%				e. 15%			

## Narrative

To summarize, although current plans are for USAID/Uganda to absorb smaller cuts than some other Missions and although the planned cuts may not have an immediate impact on performance indicators in the 1995-97 period, they will certainly slow progress against our targets in the years which follow.

USAID/Uganda has examined the cuts called for under scenarios 2 and 3 by comparing the total obligations available for FYs 1996 and 1997 in each of the three scenarios, by the overall program and by strategic objective. Overall, program funding (from an obligation standpoint) will drop just over 5% under scenario 2, and by about 15% in scenario 3 (both compared with scenario 1). Comparable figures, by strategic objective are: SO 1 (15% and 25%); SO 2 (levels maintained regardless); SO 3 (no drop and 5%); SO 4 (2% and nearly 10%); and the TO (10% and 50%).

The brunt of these cuts, in both percentage terms and dollar terms, is in SO 1, our private sector growth objective. However, the effects of our interventions occur with a certain lag time, and we believe that over the 1995-97 period the impacts of scenario 2 will not be evidenced. Scenario 3 will, however, begin to be felt in 1997, and our Africa Table 1 shows some changes for the 1997 impact numbers for SO 1. Even more important, it should be understood, will be the effects of the large funding cuts on the 1998-2000 period.

USAID/Uganda has protected SO 2 funding from any cuts, partly as a result of our belief in AID/W's focus on this special interest area. Consequently, there is no difference between the Africa Table 1 in this section and the version earlier in this paper.

Decreases in Mission funding levels are likely to hit SO 3 particularly hard since the education program's large NPA mortgage is likely to be disproportionately reduced to shore up project assistance in other areas. Planned budget reductions will push achievement of all three program outcomes beyond the program's LOP. USAID's role in negotiating improvements for teachers would be severely reduced - an unhappy outcome for the thousands of teachers who have benefited from salary increases resulting from USAID's policy dialogue - were the NPA component further cut. Remaining resources would need to be concentrated on project assistance and on supplies of instructional materials. However, depending on the level of reduction within the Mission, Program Outcome 3.2. might be jeopardized. The version of Africa Table 1 below shows the probable impact of cuts.

With respect to SO 4, there is unlikely to be much change evident in the 1995-97 period, but impact indicators for the years beyond will have to be modified given proposed funding cuts.

Finally, our active leadership in our democracy/governance TO activities may suffer, although we will of course attempt to "do more with less."

AFR REDUCED FUNDING SCENARIO 3

AFR Table 2  
New Partnerships Initiative Attributions

NPI attributions for all three Scenarios are shown in the table found in Section III.A.

UGANDA (617)  
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 Increase rural income				
DA Loans to Microenterprises		380	456	384
DA Training and Technical Assistance	1,070	1,010	1,554	2,257
DA Institutional Development & Support		874	1,102	928
DA Policy/Regulatory Reform		608	760	752
DA Other		190	328	492
LC Loans to Microenterprises	505	1,339	976	
LC Training and Technical Assistance	345	392	346	
LC Institutional Development & Support	326	470	412	
LC Other	271			
OBJECTIVE TOTAL:	2,517	5,263	5,934	4,813
02 Stabilize biodiversity in target areas				
DA Training and Technical Assistance	60	120	140	120
LC Training and Technical Assistance	5	10	10	10
OBJECTIVE TOTAL:	65	130	150	130
03 Improving the quality and efficiency of basic education.				
OBJECTIVE TOTAL:				
04 Stabilize health status of Ugandans				
OBJECTIVE TOTAL:				
XX OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS				
OBJECTIVE TOTAL:				
REPORT TOTAL:	2,582	5,393	6,084	4,943

UGANDA (617)  
 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
<b>NON SUST. DEV. DOLLAR OBLIGATIONS</b>				
Loans to Microenterprises				
Training and Technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
<b>NON SUST. DEV. DOLLAR OBLIGATIONS</b>	<b>TOTAL:</b>			
<b>SUST. DEV. DOLLAR OBLIGATIONS</b>				
Loans to Microenterprises		380	456	384
Training and Technical Assistance	1,130	1,130	1,694	2,377
Institutional Development & Support		874	1,102	928
Policy/Regulatory Reform		608	760	752
Other		190	328	492
<b>SUST. DEV. DOLLAR OBLIGATIONS</b>	<b>TOTAL: 1,130</b>	<b>3,182</b>	<b>4,340</b>	<b>4,933</b>
<b>LOCAL CURRENCY EXPENDITURES</b>				
Loans to Microenterprises	505	1,339	976	
Training and Technical Assistance	350	402	356	10
Institutional Development & Support	326	470	412	
Policy/Regulatory Reform				
Other	271			
<b>LOCAL CURRENCY EXPENDITURES</b>	<b>TOTAL: 1,452</b>	<b>2,211</b>	<b>1,744</b>	<b>10</b>
<b>GRAND TOTAL</b>	<b>2,582</b>	<b>5,393</b>	<b>6,084</b>	<b>4,943</b>

AFRICA BUREAU TABLE 3

Global Bureau Resources - Revision 1

	FY 96		FY 97	
	EX G	Buy In	Ex G	Buy In
S.O. 1 FIRM 936-5450 ATI 936-5455 UNDLP 936-5063 AMIS II CASP Postharvest 936-4195 PRISM PRIME 940-0406	1000	25 60 90 100 100	1000	100 50
S.O. 2 Greencom 936-5839 Hyacinth Control - understand TA may be available for hyacinth control efforts	200	50		50
S.O. 3 IEQ 936-5836 Approx. 2 months' TDY to assist refine Basic Education API Indicators	20		20	500

	FY 96		FY 97	
	EX G	Buy In	Ex G	Buy In
S.O. 4				
CSM III 936-3051	500	973	515	915
Pathfinder	825		1,400	
CARE	600		1,600	
AVSC 936-3068	400		410	
PRIME	400		750	
PCS	495		665	
SEATS	250		260	
Michigan	310		230	
CCP	950		1,000	
T.O. Democracy/Governance				
IDLI 936-0900		50		50
IFES		50		
AREAF	50	50	50	50

N

AFR REDUCED FUNDING SCENARIO 3

AFR Table 4  
S.O. Mortgages

S.O. Mortgages for all three Scenarios are shown in the table found in Section III.A.

TABLE VIII (a)  
OE BUDGET REQUEST NARRATIVE

**Overview of FY 1995 Estimate:**

The USAID FY 95 OE level of \$ 2,389,400 (\$2,590,400 requested) in OE dollars and \$1,917,700 (\$2,215,800 requested) in trust fund ceiling reflected a 28% increase over the FY 94 actuals primarily due to a 20% devaluation of the U.S. dollar against the Uganda Shilling and an inflation rate averaging 14%. Fortunately the rate leveled out during FY 95, and the inflation rate declined to 9%. These positive factors have provided the necessary budget flexibility for the Mission to maintain essential services and operations in support of its strategic objectives and programmatic needs.

While the stabilization of the U.S. dollar against the Uganda shilling has given the Mission a reprieve in FY 95, we may still face a budgetary dilemma with the recently approved 28% increase in wage and compensation package for Mission FSN employees. Although within our projections for FY 95, the increase negates much of the flexibility gained due to the stabilized exchange rate. Other unplanned requirements in reengineering items such as the New Management System (NMS) have also burdened the FY 95 OE budget, with no financial relief provided from IRM.

What was expected to be the most dramatic budgeted increase in FY 95 was the U100 account which projected a 75% increase over FY 94. These projections were overtaken by internal Mission reassignments, and the high number of transfers that were expected did not occur. Of the seven projected transfers, only three USDH will depart with three USDH arriving. One tandem couple is now taking home leave/return to post. This has reduced home leave, assignment to post and transfer costs dramatically. Educational allowances, a major cost, have remained constant with no significant changes.

As in FY 94, approximately 90% of the OE trust fund obligations are allocated to the U200 and U300 function codes for foreign service national (FSN) personnel costs. Washington has recently approved a new FSN wage and compensation plan with implementation scheduled for June 1995. This plan will increase the U200 and U300 costs by approximately 28% over FY 94 upon implementation.

The U403 function code derives entirely from USDH personnel movements and in FY 95 consists of two upgrades to new leases, and three scheduled paintings, with no security upgrades. All other U400 function codes are recurring costs.

Three major projects planned for U500 function codes, renovation of the USAID warehouse, creation of a computer training facility and renovation/addition of space within the USAID office building will be funded with trust fund monies. The warehouse renovation will provide for more useable space to store Mission NXP by adding a second tier; the training center upgrades existing space to permit in-house training on the new NMS systems. A costly but much-needed renovation at the USAID offices will address the serious overcrowded and cramped environment that now exists.

The U600 function codes were carefully planned utilizing the Mission replacement criteria for NXP procurement. One dramatic unexpected increase is the local currency procurement of ADP equipment to run the reengineered USAID NMS systems. This local procurement of equipment has been approved by IRM and is expected to total approximately \$280,000.00.

While there have been unexpected setbacks and gains, occurring primarily in the third quarter, careful and prudent management of approved resource levels has allowed the Mission to meet all OE requirements.

The planned purchase of the property/compound identified for the new USAID office building was not pursued due to the exorbitant asking price by the owner and his take-it or leave-it offer.

Overview of FY 1996 - FY 1997 Request:

USAID Uganda is requesting \$2,687,400 in OE dollars and \$1,696,900 in trust fund ceiling for a total of \$4,384,300 for FY 96 with an increase to \$5,001,400 for FY 97. These increases are due primarily to non-expendable property costs to support Mission operations, entitlement allowances and home leave/return to post costs borne by the Mission. FY 96 anticipates a 15% cost-of-living increase over the 95 FSN wage plan, and an additional 25% increase for FY 97 reflects a probable full wage survey adjustment package.

As in FY 95, an effort has been made to straight-line and cut recurring costs so as not to impair or detrimentally affect Mission operations or achievement of strategic objectives.

Dramatic increases in the U100 account for FY 95 did not occur as expected due to internal Mission reassignments. FY 96 home leave/return to post and transfers will be minimal with only five USDH scheduled to either transfer or return to post. However, in FY 97, there will be significant increases in the U100 account with more than 60% of the USDH scheduled for reassignment or home leave/return to post. With this unusually high turnover of personnel, we can also project that there will be an increase in educational allowances with more families arriving with school-aged children. This is due to the improvement of the Ugandan economy: more basic commodities are available, many of the past hardships have been eliminated, and Uganda now offers a relatively safe and secure environment. The cost of living allowance approved in FY 95 will also contribute to additional costs for FYs 96 and 97.

The most compelling budget challenges the Mission will face will be the increase in the FSN compensation and benefits package and the projected loss of trust funds in FY 97. As the Mission has absolutely no trust fund reserves and NPA monies are steadily decreasing, we expect all trust fund monies to be completely exhausted by FY 97. With these monies currently representing 44% of total budget and 90% of them dedicated to FSN staff costs, any loss of comparable dollars would dictate dramatic program reductions. The conversion to 100% appropriated-dollar funding in FY 97 is reflected in the attached workpapers.

The U400 function codes will be largely unaffected with make ready costs minimal and no planned or projected security upgrades necessary. Prior planning of housing profiles has allowed the Mission to eliminate additional leasing requirements and associated costs. The Department of State office of Diplomatic Security has urged the Regional Security Officer to contract all residential and office guard services with a local guard company if the cost is not prohibitive. It is anticipated that contracting of a local guard company will not be feasible due to the extremely high costs of such services and State's inability to provide funds.

Efforts have been made to straight-line and cut the recurring costs of the U500 accounts to allow more flexibility and offset increases in other function codes. Significant savings have been realized in the U508 account by design and implementation of a preventive maintenance plan for the Mission vehicle fleet. Additional savings will also be noted in the U509 account with more staff utilizing the E-mail FAX option of Banyan Vines eliminating or relying less on office FAX machines which utilize commercial telephone lines.

The U600 function codes show a dramatic decrease over the FY 95 request primarily due to the local procurement of ADP equipment in the fourth quarter. The non-expendable procurement plan has been carefully developed using tested replacement schedules and demonstrated needs of the Mission. Increases will be noted in the request for residential furniture which due to procurement freezes in 1994 were not ordered and will be necessary to replace unusable sets. Furniture requests have been straightlined thru FY 2000 to accommodate the projected 60% turnover of USDH in FY 97. The other significant line item is procurement of ADP equipment to compliment the equipment and systems that will be in place by October 1, 1995.

There are no planned major renovations or real property purchases during FYs 96 and 97.

75

**IMPACT OF 25% PROGRAM CUT:** Our strategy for dealing with the possible program cut reflects a slow-down in implementation rather than elimination of any specific project/activity. Under those circumstances, management units are expected to remain stable, demanding the same level of staff-intensive oversight as for the above planning levels: under this scenario, our OE requirements do not decrease.

**Outyear Requirements (FY 1998 - 2000):**

USAID Uganda is requesting \$5,923,800 for FY 98, \$6,160,800 for FY 99 and \$6,407,200 for FY 2000. It is anticipated that there will be no major personnel or staff reductions within the outyears and the only major change in the FY requests will be the absence of local currency trust funds which fund almost all U200 and U300 accounts. In the event of reductions, savings can only be realized by cutting staff and reducing program. The increases indicated in FY 97 - 98 are primarily due to ADP requirements and equipment replacement with standard inflation applied to all function codes. Replacement schedules will peak in FY 98, and costs should decline thereafter. As indicated the outyears have straight-lined staff requirements and computed all function codes from previous actual budgets plus an average 4% inflation factor (FSN costs are an exception to the 4%) and stable exchange rate.

TABLE VIII (a1) - Operating Expense Request  
 BPC:21617  
 Mission:UGANDA

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
<b>U.S. DIRECT HIRE:</b>																						
Other Salary	U105	0.0		0.0		0.0	0.0	0.0		0.0		0.0										
Education Allowances	U106	148.0		148.0	12.0	331.3	0.0	331.3	21.0	369.9		369.9	25.0									
Cost of Living Allow.	U108	48.9		48.9	0.0	46.5	0.0	46.5	15.9	49.1		49.1	16.1									
Other Benefits	U110	12.6		12.6	0.0	13.6	0.0	13.6	6.0	15.7		15.7	6.0									
Post Assign Travel	U111	44.6		44.6	6.0	62.3	0.0	62.3	4.0	158.4		158.4	8.0									
Post Assign Freight	U112	172.5		172.5	7.0	144.0	0.0	144.0	4.0	302.4		302.4	8.0									
Home Leave Travel	U113	35.9		35.9	14.0	111.5	0.0	111.5	7.0	74.6		74.6	7.0									
Home Leave Freight	U114	60.9		60.9	14.0	37.0	0.0	37.0	7.0	24.0		24.0	7.0									
Education Travel	U115	25.5		25.5	4.0	41.4	0.0	41.4	27.5	58.0		58.0	34.0									
R & R Travel	U116	76.6		76.6	42.0	85.8	0.0	85.8	62.0	90.1		90.1	12.0									
Other Travel	U117	26.5		26.5	7.0	13.5	0.0	13.5	6.0	13.7		13.7	12.0									
Subtotal	U100	652.0	0.0	652.0		886.9	0.0	886.9		1,155.9	0.0	1,155.9		1,461.2	0.0	1,461.2	1,519.6	0.0	1,519.6	1,580.4	0.0	1,580.4
<b>F.N. DIRECT HIRE:</b>																						
F.N. Basic Pay	U201	0.0	56.1	56.1	3.0	0.0	0.0	0.0	3.3	82.8		82.8	3.0									
Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0	0.8	0.8	0.0	0.0		0.0	0.0									
Other Code 11 - FN	U203	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8		0.8	0.8									
Other Code 12 - FN	U204	2.2	0.9	3.1	0.0	3.0	7.5	10.5	0.0	3.9		3.9	0.0									
Benefits - Former FN	U205	0.0	5.1	5.1	0.0	0.0	0.0	0.0	0.0	7.6		7.6	0.0									
Accrued Separation Liability	U206	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0									
Subtotal	U200	2.2	62.1	64.3		3.0	8.3	11.3		95.1	0.0	95.1		124.0	0.0	124.0	129.0	0.0	129.0	134.1	0.0	134.1
<b>CONTRACT PERSONNEL:</b>																						
U.S. PSC - S&B	U302	190.6	0.0	190.6	3.9	158.8	0.0	158.8	3.9	163.7		163.7	3.9									
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0									
FN PSC - S&B	U304	46.0	1,170.8	1,216.8	113.3	47.8	1,432.6	1,480.4	119.0	1,693.2		1,693.2	119.0									
Other FN PSC Costs	U305	1.0	122.8	123.8	0.0	0.0	98.3	98.3	0.0	35.3		35.3	0.0									
Manpower Contracts	U306	0.0	8.1	8.1	6.0	0.0	9.2	9.2	6.0	9.6		9.6	6.0									
Accrued Separation Liability	U307	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0									
Subtotal	U300	237.6	1,301.7	1,539.3		206.6	1,540.2	1,746.8		1,901.8	0.0	1,901.8		2,406.4	0.0	2,406.4	2,502.7	0.0	2,502.7	2,602.8	0.0	2,602.8
<b>HOUSING:</b>																						
Residential Rent	U401	326.9	0.0	326.9	13.9	358.0	0.0	358.0	15.0	358.0		358.0	15.0									
Residential Utilities	U402	25.8	22.6	48.4	0.0	28.8	24.2	51.0	0.0	53.1		53.1	0.0									
Maint/Repairs	U403	26.5	104.1	130.6	0.0	120.0	8.4	128.4	0.0	80.0		80.0	0.0									
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0									
Security Guards	U407	177.1	0.0	177.1	58.1	221.4	0.0	221.4	61.9	254.6		254.6	61.9									
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0									
Representation Allow.	U409	1.5	0.0	1.5	0.0	1.5	0.0	1.5	0.0	1.5		1.5	0.0									
Subtotal	U400	557.8	126.7	684.5		727.8	32.6	760.4		747.2	0.0	747.2		780.9	0.0	780.9	812.1	0.0	812.1	844.6	0.0	844.6

TABLE VIII (a1) - Operating Expense Request

BPC:21617

Mission:UGANDA

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
<b>OFFICE OPERATIONS:</b>																						
Office Rent	U501	45.0	0.0	45.0		45.0	0.0	45.0	0.0	45.0		45.0										
Office Utilities	U502	0.0	22.8	22.8		0.0	24.4	24.4	0.0	25.4		25.4										
Building Maint/Repair	U503	14.5	54.1	68.6		15.0	0.0	15.0	0.0	80.1		80.1										
Equip. Maint/Repair	U508	23.9	9.5	33.4		48.0	10.2	58.2	0.0	63.6		63.6										
Communications	U509	40.0	69.2	109.2		25.0	44.4	69.4	0.0	71.2		71.2										
Security Guards	U510	74.8	0.0	74.8	19.8	93.2	0.0	93.2	19.8	107.2		107.2	19.8									
Printing	U511	0.0	0.7	0.7		0.0	0.8	0.8	0.0	0.5		0.5										
Site Visits - Mission	U513	37.0	0.0	37.0	130.0	38.4	0.0	38.4	130.0	40.0		40.0	130.0									
Site Visits - AIDW	U514	27.7	0.0	27.7	5.0	28.8	0.0	28.8	5.0	30.0		30.0	5.0									
Information Meetings	U515	3.2	0.0	3.2	1.0	3.3	0.0	3.3	1.0	3.5		3.5	1.0									
Training Travel	U516	61.4	0.0	61.4	11.0	40.0	0.0	40.0	11.0	43.3		43.3	11.0									
Conference Travel	U517	47.3	0.0	47.3	15.0	49.2	0.0	49.2	15.0	51.2		51.2	15.0									
Other Operational Tvl	U518	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0										
Supplies	U519	164.1	21.5	185.6		200.0	23.0	223.0	0.0	233.9		233.9										
FAAS	U520	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0										
Consultant Contracts	U521	0.0	0.0	0.0		0.0	0.0	0.0		0.0		0.0										
Mgmt/Prof Svcs Cont	U522	21.4	0.0	21.4		22.3	0.0	22.3		23.1		23.1										
Spec. Studies/Analyses	U523	0.0	0.0	0.0		0.0	0.0	0.0		0.0		0.0										
ADP H/W Lease/Maint	U525	0.0	0.0	0.0		0.0	0.0	0.0		0.0		0.0										
ADP S/W Lease/Maint	U526	0.0	0.0	0.0		0.0	0.0	0.0		0.0		0.0										
Trans/Freight - U500	U588	0.0	0.0	0.0		0.0	0.0	0.0		0.0		0.0										
Other Contract Svcs	U589	6.7	12.2	18.9		7.0	13.0	20.0	0.0	20.8		20.8										
Subtotal	U500	566.8	190.0	756.8		615.2	115.8	731.0		838.6	0.0	838.6		771.8	0.0	771.8	802.7	0.0	802.7	834.8	0.0	834.8
<b>NXP PROCUREMENT:</b>																						
Vehicles	U601	50.0	0.0	50.0		45.0	0.0	45.0		78.5		78.5										
Residential Furniture	U602	35.3	0.0	35.3		45.1	0.0	45.1		47.1		47.1										
Residential Equipment	U603	41.2	0.0	41.2		13.8	0.0	13.8		11.3		11.3										
Office Furniture	U604	75.1	0.0	75.1		26.6	0.0	26.6		3.1		3.1										
Office Equipment	U605	9.2	3.1	12.3		5.6	0.0	5.6		45.0		45.0										
Other Equipment	U606	37.0	0.0	37.0		34.3	0.0	34.3		5.9		5.9										
ADP H/W Purchases	U607	58.4	234.1	290.5		31.7	0.0	31.7		22.6		22.6										
ADP S/W Purchases	U608	48.5	0.0	48.5		4.0	0.0	4.0		5.0		5.0										
Trans/Freight - U600	U698	20.3	0.0	20.3		41.8	0.0	41.8		44.1		44.1										
Subtotal	U600	373.0	237.2	610.2		247.9	0.0	247.9		262.6	0.0	262.6		379.5	0.0	379.5	394.7	0.0	394.7	410.5	0.0	410.5
Real Property Purchase/Const.	U900			0.0				0.0				0.0										
<b>TOTAL OE COSTS</b>		<b>2,389.4</b>	<b>1,917.7</b>	<b>4,307.1</b>		<b>2,687.4</b>	<b>1,696.9</b>	<b>4,384.3</b>		<b>5,001.4</b>	<b>0.0</b>	<b>5,001.4</b>		<b>5,923.8</b>	<b>0.0</b>	<b>5,923.8</b>	<b>6,160.8</b>	<b>0.0</b>	<b>6,160.8</b>	<b>6,407.2</b>	<b>0.0</b>	<b>6,407.2</b>
Less Dollar Funded FAAS		0.0		0.0		0.0		0.0		0.0		0.0										
Less Real Property Savings																						
<b>TOTAL OE REQUEST</b>	<b>U000</b>	<b>2,389.4</b>	<b>1,917.7</b>	<b>4,307.1</b>		<b>2,687.4</b>	<b>1,696.9</b>	<b>4,384.3</b>		<b>5,001.4</b>	<b>0.0</b>	<b>5,001.4</b>		<b>5,923.8</b>	<b>0.0</b>	<b>5,923.8</b>	<b>6,160.8</b>	<b>0.0</b>	<b>6,160.8</b>	<b>6,407.2</b>	<b>0.0</b>	<b>6,407.2</b>
<b>Alternative Budget</b> <b>If Bur. Program Cut 25%</b>	<b>U000</b>							<b>0.0</b>				<b>0.0</b>				<b>0.0</b>			<b>0.0</b>			<b>0.0</b>
<b>SPECIAL INFORMATION:</b>																						
Local Currency Usage - %				44.5%				38.7%				0.0%				0.0%			0.0%			0.0%
Exchange Rate used in Calculations				925.0				900.0														
Trust Fund End-of-Year Balance				1,768.9				72.0														
USDH FTE				15.0				15.0				15.0				15.0			15.0			15.0

TABLE VIII (b) - Workforce Request

BPC:  
MISSION/BUREAU/OFFICE:

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)	15.0		3.0	18.0	15.0		2.0	17.0	15.0		2.0	17.0
F.N. Direct Hire (FNDH)		3.0		3.0		3.3		3.3	3.3			3.3
U.S. PSC	3.5		8.0	11.5	3.5		8.0	11.5	3.5		8.0	11.5
F.N. PSC	1.0	112.8	34.0	147.8	1.0	119.0	35.0	155.0	120.0		35.0	155.0
Total FTE	19.5	115.8	45.0	180.3	19.5	122.3	45.0	186.8	141.8	0.0	45.0	186.8

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)	15.0		2.0	17.0	15.0		2.0	17.0	15.0		2.0	17.0
F.N. Direct Hire (FNDH)	3.3			3.3	3.3			3.3	3.3			3.3
U.S. PSC	3.5		8.0	11.5	3.5		8.0	11.5	3.5		8.0	11.5
F.N. PSC	120.0		35.0	155.0	120.0		35.0	155.0	120.0		35.0	155.0
Total FTE	141.8	0.0	45.0	186.8	141.8	0.0	45.0	186.8	141.8	0.0	45.0	186.8

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

NAMING CONVENTION: WF21617.WK4

BUDGET AT BUREAU  
PROGRAM CUT OF 25%

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)	15.0		3.0	18.0	15.0		2.0	17.0	15.0		2.0	17.0
F.N. Direct Hire (FNDH)		3.0		3.0		3.3		3.3	3.3			3.3
U.S. PSC	3.5		8.0	11.5	3.5		8.0	11.5	3.5		8.0	11.5
F.N. PSC	1.0	112.8	34.0	147.8	1.0	119.0	35.0	155.0	120.0		35.0	155.0
Total FTE	19.5	115.8	45.0	180.3	19.5	122.3	45.0	186.8	141.8	0.0	45.0	186.8

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)	15.0		2.0	17.0	15.0		2.0	17.0	15.0		2.0	17.0
F.N. Direct Hire (FNDH)	3.3			3.3	3.3			3.3	3.3			3.3
U.S. PSC	3.5		8.0	11.5	3.5		8.0	11.5	3.5		8.0	11.5
F.N. PSC	120.0		35.0	155.0	120.0		35.0	155.0	120.0		35.0	155.0
Total FTE	141.8	0.0	45.0	186.8	141.8	0.0	45.0	186.8	141.8	0.0	45.0	186.8

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

NAMING CONVENTION: WF21617.WK4

**TABLE VIII (d) - FN Voluntary Separation**  
**BPC: 21617**  
**MISSION: Uganda**

<u>Category</u>	<b>FY 1995 ESTIMATE</b>			<b>FY 1996 REQUEST</b>			<b>FY 1997 REQUEST</b>		
	<b>OE</b>	<b>PG</b>	<b>TOTAL</b>	<b>OE</b>	<b>PG</b>	<b>TOTAL</b>	<b>OE</b>	<b>PG</b>	<b>TOTAL</b>
<b>F.N. Direct Hire (FNDH)</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>F.N. PSC</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Obligations</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Estimated Withdrawals</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**NAMING CONVENTION: FSN21617.WK4**

**TABLE VIII (c) - Consulting Services**  
**BPC: 21617**  
**MISSION/BUREAU/OFFICE: Uganda**

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Consulting Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**NAMING CONVENTION: CS21617.WK3**

TABLE VIII (a) - Cost of Controller Operations  
 BPC:21617  
 Mission:UGANDA

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	51.4		51.4	23.8		23.8	116.0		116.0	135.4		135.4	160.8		160.8	157.4		157.4
F.N. DIRECT HIRE	U200		7.6	7.6		9.7	9.7	11.1		11.1	13.8		13.8	15.8		15.8	19.1		19.1
CONTRACT PERSONNEL	U300		148.0	148.0		162.3	162.3	174.8		174.8	229.3		229.3	262.0		262.0	324.0		324.0
HOUSING	U400	79.3	3.5	82.8	85.6	3.7	89.3	86.3		86.3	88.7		88.7	93.5		93.5	102.3		102.3
OFFICE OPERATIONS	U500	97.0	27.7	124.7	91.2	14.3	105.5	126.0		126.0	113.8		113.8	120.9		120.9	131.9		131.9
NXP PROCUREMENT	U600	48.5		48.5	32.2		32.2	34.1		34.1	49.3		49.3	51.3		51.3	53.3		53.3
TOTAL OE COSTS		276.2	186.8	463.0	232.8	190.0	422.8	548.3	0.0	548.3	630.3	0.0	630.3	704.3	0.0	704.3	788.0	0.0	788.0
Less "OE" FAAS																			
TOTAL OE REQUEST	U000	276.2	186.8	463.0	232.8	190.0	422.8	548.3	0.0	548.3	630.3	0.0	630.3	704.3	0.0	704.3	788.0	0.0	788.0
SPECIAL INFORMATION:																			
Local Currency Usage - %			40.3%			44.9%			0.0%			0.0%			0.0%				0.0%
Exchange Rate used in Calculations			925.0			900.0			0.0			0.0			0.0				0.0
Trust Fund End-of-Year Balance			190.0			0.0			0.0			0.0			0.0				0.0
USDH FTE			2.0			2.0			2.0			2.0			2.0				2.0

NAMING CONVENTION: CO21617.WK1

AFRICA BUREAU TABLE 5

Title II Non-Emergency Food Aid Requirements

I. PVO/NGO Partner

Agriculture Cooperative Development International (ACDI)

II. Program

Monetized Vegetable Oil

III. Objectives

- Revitalization of the edible vegetable oil sector
- Rehabilitation/recapitalization of the Cooperative Bank

IV. Program Levels

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Dollar Value (\$000)	\$4,500	\$5,000	\$6,000
Metric Tons	3,000	3,500	4,000

**AFRICA TABLE 1 (SCENARIO 1) - STRATEGIC OBJECTIVE 1**

GOALS/OBJECTIVES/OUTCOMES	PERFORMANCE INDICATORS & DATA SOURCES	BASELINE	ACTUAL			EXPECTED			
			1991	1992	1993	1994	1995	1996	1997
<b>STRATEGIC OBJECTIVE 1</b> Increase rural men's and women's incomes.	1. Average rural household expenditure.	100	-	100		107	111	127	132
	2. Returns to Rural Producers' labor from major NTAEs. (index number)	100	-	172	200	247	296	356	427
<b>Program outcome 1.1</b> Increase exports of non-traditional Agricultural exports.	1. Annual export value of NTAEs. (In million US \$)	33.7	43.7	50.2	68.4	81.4	93.4	107.4	124
	2. Number of NTAEs with a dollar value exceeding \$2 million per annum.	3	8	8	9	12	14	16	18
<b>Program outcome 1.2</b> Increase rate of return to producers and exporters from NTAEs	1. Returns per person day of family labor for major NTAEs.	100	-	133	124	161	177	195	215

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AFRICA TABLE 1 (SCENARIO 1) - STRATEGIC OBJECTIVE 2

GOALS/OBJECTIVES/OUTCOMES	PERFORMANCE INDICATORS & DATA SOURCES	BASELINE	ACTUAL			EXPECTED PERFORMANCE LEVELS			
			1991	1992	1993	1994	1995	1996	1997
<b>STRATEGIC OBJECTIVE 2</b> Stabilize biodiversity in target areas	1. Current levels of tree, mammal and bird species inventoried by target area.	3.1 (1992)	NA	3.1	4.8	5.0*	8.5	10	10
	2. % of target areas where current surface areas maintained.	40 (1986)	60		74/ 5	64*	90/8	100/10	
	3. Levels of Surveillance	5 (1993)				5*	7	9	100/10
	4. Increase in % of local men and women deriving benefits from activities related to protected area management	TBD			TBD	TBD	TBD		10
<b>PROGRAM OUTCOME 2.1</b> Improved policy and institutional framework that promotes sustainable natural resource use.	1. NEAP: (1) completed & endorsed by GOU (2) Implementation plan approved  2. Upgraded legal status of targeted parks & reserves (1) Bwindi, Rwenzori & Mgahinga forest made national parks (2) Kibale, Semiliki & Mt. Elgon raised to forest park status (3) Mgahinga, Bwindi & Rwenzori made world heritage sites  3. Policies for local retention of park/reserve user fees for recurrent costs & local people (1) policy developed (2) policy enacted (3) policy institutionalized in 10 target areas						expected  expected          expected		
<b>PROGRAM OUTCOME 2.2</b> Increased ecotourism through private organizations, especially at the local level	1. Number of tourist visits increases in target sites  2. Annual revenue from park/reserve user fees increased (million US\$)  3. Number of officially organized local groups providing tourist services increases.	10,800 (1986)  66.3 (1991)  0	14,000  66.3  1	22,000  210  1	40,000  400  4	80,000  700*  4*	85,000  800  5	95,000  900  7	105,000  1000  9

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**AFRICA TABLE 1 (SCENARIO 1) - STRATEGIC OBJECTIVE 3**

GOALS/OBJECTIVES/OUTCOMES	PERFORMANCE INDICATORS & DATA SOURCES	BASELINE	ACTUAL			EXPECTED			
			1991	1992	1993	1994	1995	1996	1997
<b>STRATEGIC OBJECTIVE 3</b>		<b>Pass rates:</b>							
Improve the quality and efficiency of basic education	1. Increase in the percent of pupils who pass grades 1-7 P1: P2: P3: P4: (baseline 1990 for all) P5: P6: P7:	55% 72% 65% 68% 65% 63% 72%	NA      	NA      	56% 78% 68% 66% 64% 63% 68%	56% 78% 68% 66% 64% 63% 68%	58% 78% 68% 66% 65% 65% 70%	60% 80% 70% 70% 6% 65% 72%	65% 80% 72% 74% 70% 65% 75%
	2. Decrease in the number of years of school provided per primary school graduate (baseline is 1990)	32 yrs.	N.A.	N.A.	28yrs.	28 yrs.	26 yrs.	22 yrs.	20 yrs.
Program Outcome 3.1 Increased number of students using relevant educational materials.	1. The ratio of books to pupils will increase to one set of four core books for every three pupils. P1: P2: P3: P4: (baseline 1990 for all) P5: P6: P7:	1:6 1:5 1:4 1:3 1:2 1:2 1:1	1:6 1:5 1:4 1:3 1:2 1:2 1:1	1:6 1:5 1:4 1:3 1:2 1:2 1:1	1:6 1:5 1:4 1:3 1:2 1:2 1:1	1:6 1:5 1:4 1:3 1:2 1:1 1:1	1:4 1:4 1:2 1:2 1:1 1:1 1:1	1:3 1:3 1:1 1:1 1:1 1:1 1:1	
Program Outcome 3.2 Increased number of effective teachers.	1. Increase in the number of teachers receiving non-credit in-service training (baseline 1992)  2. Increase in the percent of primary school teachers who hold a Grade III or a Grade V qualification. (baseline 1990)	800  49%	800  49%	800  49%	650  51%	900  53%	5000  60%	9000  60%	9000  65%
Program Outcome 3.3 Increased girls' persistence	1. The percent of girls enrolled in P3, P5, and P7 as a percentage of girls who start school. (baseline 1990) P3: P5: P7:	66% 43% 24%	N.A. N.A. N.A.	67% N.A. 28%	N.A. N.A. N.A.	69% 44% 28%	70% 45% 28%	70% 47% 30%	75% 50% 30%

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AFRICA TABLE 1 (SCENARIO 1) - STRATEGIC OBJECTIVE 4

GOALS/OBJECTIVES/OUTCOMES	PERFORMANCE INDICATORS & DATA SOURCES	BASELINE	ACTUAL			EXPECTED			
			1991	1992	1993	1994	1995	1996	1997
<b>STRATEGIC OBJECTIVE No. 4</b>	<b>1. Total fertility rate reduced to 6.9 in intervention areas.</b>	7.4	NA	NA	NA	NA	6.8		
Stabilize health status of Ugandans	<b>2. Reduced HIV prevalence in intervention areas</b>								
	a. Kampala								
	Total (baseline 1989)	25%	27.8%	29.5%	26.6%	21.8%			
	Males (baseline 1990)	23%	21%	21%	14%	18%			
	Females (baseline 1990)	35%	34%	35%	26%	30%			
	b. Jinja								
	Total (baseline 1989)	24.9%	22.0%	19.9%	16.7%	16.3%			
	Males		16%	18%	15%	15%			
	Females		30%	31%	29%	28%			
	c. Mbarara								
	Total (baseline 1989)	21.6%	24.5%	30.2%	18.1%	17.3%			
	Males			25%	15%	16%			
	Females			34%	32%	29%			
<b>Program Outcome 4.1</b>	<b>1. Contraceptive prevalence rate; (modern; 1988 base)</b>	2.5%	NA	NA	NA	NA	8.7%	NA	NA
Increase use of modern family planning in intervention communities.	<b>2. Couple years of protection distributed</b>								
	S (base 1991)		NA	8,473	20,729	42,995	59,200	71,040	85,244
	AVSC (base 1992)		1,987	17,375	21,763	48,720	60,900	76,125	95,156
<b>Program Outcome 4.2</b>	<b>1. Condom distribution data (000s)</b>								
Increased condom use in intervention communities	NGOs	unkn.	unkn.	>1,000	2,600	5,425	3,438	2,200	1,000
	SOMARC	298	unkn.	1,271	2,109	4,043	6,000	7,200	8,640
	DISH	unkn.	unkn.	unkn.					
	<b>2. Consistency of use, especially in high-risk situations</b>	unkn. undeveloped yet							
<b>Program Outcome 4.3</b>	<b>1. Number of cases diagnosed and treated by NGOs and DISH districts.</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Increased correct STD diagnosis and treatment, by sex, in intervention communities	<b>2. Performance assessment reports from NGO grantees and DISH-district supervisors.</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Program Outcome 4.4</b>	<b>1. Case studies in intervention communities.</b>	1. None	1. NA			1. None			
Reduced number of persons with casual sexual partners in intervention communities	<b>2. Percent of counseled clients reporting 'non-steady' partners</b>	2.	2. NA	2.	2.	2.	a. 2%	a. 2%	a. 2%
	a. AIC studies (Kampala)	a. 7%		a. 7%	a. 2.6%	a. NA			
	b. Post Test Club	b. 3%				b. 1.7%			
	c. Islamic Medical Assoc.	c. 13%				c. 5%			
	d. CHUSA	d. 15%				d. 12%			
	e. Rakai AIDS Info. Net.	e. 17%				e. 15%			

GOALS/OBJECTIVES/OUTCOMES	PERFORMANCE INDICATORS & DATA SOURCES	BASELINE	ACTUAL			EXPECTED PERFORMANCE LEVELS			
			1991	1992	1993	1994	1995	1996	1997
PROGRAM OUTCOME 2.3 Strengthened incentives for local participation in management of protected areas & their buffer zones	1. Increase in number of male and female farmers adopting agricultural/natural resource practices extended/promoted by project activities	TBD	0	TBD	TBD	TBD	TBD	TBD	TBD
	2. Increase in number men and women from buffer zones employed by parks & reserves	0 (1989)	400	500	630	4,000	6,000	10,000	12,000
	3. Increase in number of target areas where local communities participate in development of management plans	0	0	0	5	2	5*	10	10
PROGRAM OUTCOME 2.4 Established base for improved management of protected areas.	1. Increase in the % of park/reserve staff and managers participating in project related training and workshops on an annual basis	0 (1989)	10	15	25	40	40	50	60
	2. Increase number of kms of improved road infrastructure	0 (1989)	50	120	130	200	225	250	275
	3. Decrease number of target parks/reserves offering community conservation education programs	2 (1988)	2	3	7	7	9	10	10
	4. Increase headquarters, lodging & other support infrastructure in target parks/reserves	0 (1989)	3	4	4	7	9	10	10
	5. Park Accounting Systems established	0	0	0	0	4	6	10	10

Africa Bureau Table 2  
New Partnership Initiative

	SCENARIO 1			SCENARIO 2			SCENARIO 3		
	FY 1995	FY 1996	FY 1997	FY 1995	FY 1996	FY 1997	FY 1995	FY 1996	FY 1997
<b>TOTAL PROGRAM</b>	36,800	34,900	34,100	37,800	34,900	29,600	37,800	29,500	29,500
Percentage in:									
DEMOCRATIC LOCAL GOVERNANCE	1	1	1	1	1	1	1	1	1
SMALL BUSINESS PARTNERSHIP	33	32	31	33	33	26	33	32	27
NGO EMPOWERMENT	11	12	11	12	11	10	12	11	10
<b>SO 1 Obligations</b>	12,550	13,890	12,690	13,550	13,790	8,720	13,550	10,820	9,020
Percentage in:									
DEMOCRATIC LOCAL GOVERNANCE	0	0	0	0	0	0	0	0	0
SMALL BUSINESS PARTNERSHIP	73	68	70	71	71	71	71	70	70
NGO EMPOWERMENT	21	19	20	21	18	19	21	18	19
Implementing Agent(s):	PVOs/NGOs; contractors; universities								
<b>SO 2 Obligations</b>	5,025	3,600	3,080	5,025	3,600	3,080	5,025	3,430	3,230
Percentage in:									
DEMOCRATIC LOCAL GOVERNANCE	10	10	10	10	10	10	10	10	10
SMALL BUSINESS PARTNERSHIP	60	50	50	60	50	50	60	50	50
NGO EMPOWERMENT	30	40	40	30	40	40	30	40	40
Implementing Agent(s):	PVOs/NGOs; contractors; universities								
<b>SO 3 Obligations</b>	12,440	9,100	8,080	12,440	9,100	8,080	12,440	8,080	8,080
Percentage in:									
DEMOCRATIC LOCAL GOVERNANCE	0	0	0	0	0	0	0	0	0
SMALL BUSINESS PARTNERSHIP	0	0	0	0	0	0	0	0	0
NGO EMPOWERMENT	0	0	0	0	0	0	0	0	0
Implementing Agent(s):									
<b>SO 4 Obligations</b>	6,615	8,100	10,080	6,615	8,200	9,580	6,615	7,080	9,080
Percentage in:									
DEMOCRATIC LOCAL GOVERNANCE									
SMALL BUSINESS PARTNERSHIP									
NGO EMPOWERMENT									
Implementing Agent(s):									
<b>TO Obligations</b>	170	210	170	170	210	140	170	90	90
Percentage in:									
DEMOCRATIC LOCAL GOVERNANCE		27	33		27	38		38	38
SMALL BUSINESS PARTNERSHIP									
NGO EMPOWERMENT									
Implementing Agent(s):									

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