

## **FY 2000 RESULTS REVIEW AND RESOURCE REQUEST**

**Strategic Objective: Improved access to and use of  
family planning, maternal and child health and HIV/AIDS  
prevention services**

**Strategic Support Objective: Provide effective technical and  
management support services to USAID assistance program in West and Central Africa (WCA)**

**Regional Economic Development Services Office  
West and Central Africa**

**REDSO/WCA**

**March 2, 1998**

**Note:**

Non-text files (e.g., spreadsheets, charts, maps, etc.)  
have been appended at the end of the document

## GLOSSARY OF TERMS

<b>ATBEF:</b>	Association Togolaise Pour le Bien Etre Familial, an IPPF affiliate in Togo:
<b>BASICS:</b>	BASIC Support for Institutionalizing Child Survival
<b>CAFS:</b>	Center for African Family Studies
<b>CDD:</b>	Combatting Diarrheal Diseases
<b>CDIE/PME:</b>	Center for Development Information and Evaluation/Program Management and Evaluation
<b>CEFOREP:</b>	Centre de Formation et de Recherche en Sante de la Reproduction, A Senegal-based regional Partner
<b>CERCOM:</b>	Centre de recherche en Communication, A Cote d'Ivoire based Regional Partner
<b>CPR:</b>	Contraceptive Prevalence Rate
<b>DPT:</b>	Diphtheria, Polio and Tetanus
<b>CYP:</b>	Couple Year of Protection
<b>DHS:</b>	Demographic Health Survey
<b>FHA:</b>	Family Health and AIDS prevention
<b>FP:</b>	Family Planning
<b>G/PHN:</b>	Global Bureau/Population, Health and Nutrition
<b>HIV/AIDS:</b>	Human Immunovirus/Acquired Immune Disease Syndrome
<b>IEC:</b>	Information, Education and Communication
<b>IPPF:</b>	International Planned Parenthood Federation
<b>IMCI:</b>	Integrated Management of Childhood Illnesses
<b>KFW:</b>	Kammeranstalt fur Wiederaufbau, a German Development Bank
<b>MCH:</b>	Maternal Child Health

**MOH:** Ministry of Health

**ORS:** Oral Rehydratation Salt

**PACD:** Project Activity Completion Date

**PSI:** Population Services International

**RETRO-CI:** RETROVIRUS-Cote d'Ivoire

**RH:** Reproductive Health

**SANFAM:** Sante de la Famille, Senegal-based Regional Partner

**STI:** Sexually Transmitted Infections

**UNFPA:** United Nations Funds for Population Activities

**UNICEF:** United Nations Children Funds

**WCA:** West and Central Africa

**WHO:** World Health Organization

## Summary Table

Objective Name	Rating	Evaluation findings
SO 1: Improve Access to and Use of FP, MCH and HIV/AIDS Prevention Services in the region	Exceeded	Independent assessment and GPRA audit indicated that the performance-based FHA model is working and significant results are being achieved after only 25 months of program implementation. Both evaluations made pertinent recommendations to enhance program performance and address key issues and challenges facing the FHA innovative model of strategic partnerships with NGOs.
Percent funding through NGOs and PVOs: FY98 :29.7%; FY99: 30.0%; FY00:50%		

**STRATEGIC OBJECTIVE: Improved access to and use of family planning, maternal and child health and HIV/AIDS prevention services**

**A. Overview and Factors Affecting Program Performance**

Several key factors have combined to enhance the effectiveness and utility of the REDSO/WCA managed Family Health and AIDS-WCA regional initiative (FHA). Operating in four priority countries (Cote d'Ivoire, Burkina Faso, Togo and Cameroon) and three associate countries (Senegal, Mali and Benin), the FHA has benefitted from the overall improvement of West Africa's economic and political performance and the region's greater commitment to public/private sector partnership and to the health sector. The program contributes to U.S. national interests in democratization, regional stability and broad-based sustainable development through improving the health of the human resource base. Embassies' current Mission Program Plans highlight stable population growth, prevention of the spread of AIDS, and child survival, and mention the host countries' continued participation in the Regional Family Health and AIDS project as a priority.

**B. Progress Toward Strategic Objective:**

The strategic objective model reinforces the existing partnerships with four U.S. private voluntary organizations. Implementation activities of the PVO partners are managed under a Unified Management Team (UMT). The UMT supports and takes full responsibility for assuring that results achievement are consistent with agreed upon milestones and benchmarks. REDSO/WCA has made mid-term corrections to further enhance the operational effectiveness of the model as discussed in the last R4. For example, in addition to not renewing the grant of a partner in charge of service delivery, we have rewarded excellent results-based performance by according greater implementation responsibility to a sub-grantee and restructured partner responsibilities.

Two years into implementation, the FHA program is making family planning (FP), maternal and child health (MCH) and HIV/AIDS prevention services more readily available in the region. We have met key performance targets or have exceeded them as measured by intermediate results. We are relying on customer feedback to enhance and accelerate results achievement, and an effective, innovative regional model for USAID assistance in non-presence countries has been developed. Our underlying assumptions for the regional model are still valid: U.S. private sector partnerships with African organizations can raise the level and substance of regional development dialogue to achieve results, build on and sustain past USAID investments, and promote U.S. national interests.

Due to delays beyond our control (the population census in Togo and Cote d'Ivoire and AID/W contracting issues), REDSO/WCA is not yet able to report on several indicators that require information based on population surveys. However, we are confident that the results of the regional Demographic and Health Survey (DHS), to become available in July-September 1998, will reveal significant progress in contraceptive prevalence rates (CPR). In

addition, the number of available outlets for oral rehydration salts (ORS) has exceeded the target of 9 percent, achieving 40% in FY 97. We expect to turnaround our lower than expected increase in outlets for FP resupplies (other than condoms) at 12 percent versus the planned 15 percent which resulted from insufficient focus on social marketing of contraceptives and the restructuring of the service delivery component. In January 1998, a three-week assessment of program performance was conducted, co-led by two senior level independent consultants and included USAID representatives from CDIE/PME, G/PHN, AFR/SD and USAID/Senegal. Their findings reveal that "significant results are being achieved after only 25 months of program implementation." Further, a Government Performance Result Act (GRPA) audit was conducted throughout the first quarter of FY 98 by the Dakar RIG office. *Inter alia*, the RIG report stated that: "*REDSO used performance information to enhance program effectiveness.... has established an innovative relationship with its partners, using contractual relationships by which the partners are held responsible for achieving project objectives and not merely supplying inputs....REDSO/WCA had used performance information to ensure that its activities reached their planned targets, and to improve the way it measures performance results.*"

The assessment team and RIG/D identified key issues that we are now addressing to improve the effectiveness of our results and to better capture program synergies: (1) revision of the S.O. statement and indicators to reflect regional impact, extent of child survival interventions, and sustainability; (2) refinement of our performance monitoring plan to ensure accurate measures and verification of baseline data, targets, and actual results; (3) development of a multi-year versus an annual workplan to facilitate adoption of a long-term vision; and (4) putting greater emphasis on institutional aspects of capacity building rather than technical so that institutions take full ownership in the planning and development of future FHA activities.

## **1. Performance Analysis**

### **IR1: Increased availability of and demand for FP/MCH and STI/AIDS services in target areas.**

**Family Planning:** In FY 97 the FHA program generated 480,000 couple years of protection (CYP), including social marketing sales, which represents a 2% increase over the FY 97 target. This was made possible through expanding the method mix in the region, building on country-specific achievements, lessons learned, and improving the quality of services and support delivery systems. Oral contraceptive social marketing programs are now fully operational in two (Cote d'Ivoire and Cameroon) of the four priority countries.

The quality improvement program is strengthening supervision of health providers and client follow-up, creating quality teams at clinics, and providing key counseling information for clients (including side effects management information). In Togo, these efforts contributed to lowering discontinuation rates from 22% in 1996 to 13% in 1997. Quality improvement work continues in Burkina Faso, Cameroon, Cote d'Ivoire and Togo with the development of comprehensive curricula and on-site coaching/supervision of service providers. The FHA is

developing a diagnostic tool for supervising and monitoring quality improvements. This tool will be used to design action plans at the service sites and select those sites that are eligible for the prestigious Gold Circle quality performance promotional campaign award.

Key to increasing availability of and demand for services is improving the weak contraceptive logistics systems. With the Global Bureau's Family Planning and Logistic Management System project (FPLM) and donor collaboration, the FHA is avoiding stockouts at target clinics. In Togo, a National Workshop on Logistics and Prevalence, sponsored by FHA/FPLM, resulted in greater donor contribution for logistics support, thereby assuring timely contraceptive supplies and availability of stocks. FHA/FPLM have developed a regional competency-based training program for contraceptive forecasting and monitoring of contraceptive stocks. Burkinabè staff, trained by FPLM, developed and implemented their own stock out survey to identify logistics needs. A nationwide stock out of Blue/Gold Social Marketing condoms was avoided in Côte d'Ivoire. FHA is extending family planning products and services to the workplace by replicating the Senegalese program in Cote d'Ivoire. There, the IPPF affiliate in collaboration with SANFAM, a regional Senegal-based NGO partner, is reaching more men, traditionally opposed to FP, through the provision of FP products and services at their worksites.

**HIV/AIDS/STI Prevention:** The program is exceeding targets. Total condom sales for FY 97 were 39,534,484, representing a 17.6% increase in sales over FY 96 compared to the 5% target. This translates into 0.7 condoms sold per capita as opposed to 0.3 for the combined social marketing sales of condoms in Ghana, Senegal, Mali and Guinea (15 million).

The program is increasing the knowledge of effective methods to prevent the transmission of HIV/AIDS and STIs. A one-year reproductive health (RH) project for adolescents in Edéa, Cameroon led to impressive increases in knowledge and awareness. Recognition of the signs of a male sexually transmitted infection (STI) increased 83% among girls and 39% among boys; recognition of the signs of a female STI increased 74% among girls and 111% among boys; and knowledge of ways to prevent STI/AIDS infection increased 99% among girls and 23% among boys.

The program has implemented other multifaceted regional social marketing and information, education and communication (IEC) interventions. These include the migrant cross-border initiative (which targets truck drivers, seasonal plantation workers and sex workers along migratory roads between Cote d'Ivoire and Burkina Faso); the "Yamba-Songo" radio serial drama transmitting HIV/AIDS messages to over 100 million French-speaking Africans; and the mobilization of 23 famous African music artists at the 1997 international AIDS conference in Abidjan to produce a "We are the World" song on STI/HIV/AIDS prevention.

The program, with the IPPF Cote d'Ivoire affiliate, is integrating STI/HIV/AIDS services into FP clinics to take advantage of STI treatment algorithms and kits recently developed by the MOH of Cote d'Ivoire. We are exploring the possibility of replicating this service in Cameroon, Burkina Faso and Togo in FY 98, along with the supply of easy to use on-the-job

tools to support integrated counseling and STI treatments. FHA in cooperation with the Centers for Disease Control has continued to contribute to improving HIV/AIDS surveillance in the region. A network of qualified Africans in key regional institutions that could join with U.S. institutions to address key infectious diseases of global concerns has been established.

**Child Survival/Health System Strengthening:** The key assumptions underlying FHA's chosen child survival activities are that host country governments and other donors continue to allocate significant resources to MCH activities in WCA, including the program countries. According to the UNICEF publication: "The State of the World's Children 1998" and WHO/Geneva reports, all project targeted countries have maintained momentum or are making significant progress in vaccination coverage and child mortality despite the close-out of the USAID bilateral missions. For example, measles coverage rose from 42% in 1993 to 54% in 1996 in Burkina Faso. Cote d'Ivoire and Cameroon increased their DPT coverage from 50% and 32% in 1993 to 55% and 46% in 1996 respectively. All FHA countries have also implemented national polio eradication campaigns.

Therefore, FHA's assistance continues with well defined complementary interventions in regional priority areas. These include developing a partnership among social marketing organizations, the MOHs and the commercial sector for a sustainable supply and use of ORS, improving quality and institutionalization of child survival IEC capacities, pilot testing of Integrated Management of Childhood Illnesses (IMCI) in Togo, and health sector reform, emphasizing health care financing. Following last year's R4 review, we have addressed the concerns raised regarding the limited scope of FHA's child survival interventions. Currently, a new complementary child survival results package is under design and is expected to be completed by May.

We are exceeding expectations in ORS marketing. In FY 97, ORS sales increased from about 1.0 million packets to approximately 2.3 million, an increase of more than 100% -- a doubling of the 50% target. Plans to extend ORS social marketing to Burkina Faso, Cameroon and Cote d'Ivoire by April 1998 are on track.

Sustainability in the making...Top WCA pharmaceutical manufacturer, Rhone-Poulec-Rorer (RPR), BASICS, PSI and MOHs are working towards the establishment of a reliable regional supply of ORS by 2000. PSI and RPR have signed a MOU to increase accessibility of ORS in WCA.

The BASICS-led replication of the REDSO/ESA health network in WCA has led to the completion of a seven country needs assessment. This assessment identified regional MCH, FP and HIV/AIDS priorities, best practices and effective mechanisms for documenting and sharing health care information. Adoption of these best practices and lessons learned should lead to cost effective improvements in the health care system. In addition, collaboration efforts are underway with the Partnership for Health Reform on a broad spectrum of initiatives in health care financing. This includes innovative modes of resource mobilization

through community-based insurance schemes, development of hospital management information tools to control cost, and establishment of a regional master's program in health economics to increase African expertise.

### **IR2: Increased regional capacity for program development and implementation.**

Overall, targets are being met in this area. In FY 1997, FHA completed a directory of regional consultants, now being shared with regional institutions and donors. Also, the program used 196 consultancy weeks of African consultants from regional partners and organizations. Curricula improvements are helping to expand the pool of competent and committed health providers, thereby reducing the need for costly in-service training programs. Reproductive health curricula are being incorporated into the health programs of nine regional teaching institutions while operations research modules have been incorporated into the curricula of three regional institutions.

Institutional assessments of our ten regional partners, their action plans and related institutional development indicators to monitor future progress have been completed. Following a review of the assessment, FHA has now established targets for each of the 10 institutions and has agreed on five sets of measurement indicators. This replaces the planned development of a unique composite indicator, as reported in the last R4. The assessment revealed common institutional weaknesses related to strategic vision, market research and planning, overhead and proposal writing and strategic financing. FHA's interventions will address improvements in these specific areas. Under FHA, unique achievements in the institutional development of three of its 10 partners, CEFOREP, CERCOM and CAFS-Lome are evident. For example, FHA distributed 1,600 regional IEC kits pre-tested and developed by CERCOM in FY 1996, for service sites and NGOs working in adjacent communities. This is the first time that an African institution has been completely in charge of developing, testing, disseminating and evaluating IEC materials on regional scale. Tripling its project funding from other donors, CERCOM has been made responsible this year for the regional UNFPA materials development course. This further demonstrates FHA's success in building African institutional capacity as well as enlisting African ownership of the program.

### **IR3: Efficient use of resources through improved donor collaboration.**

FHA is collaborating with a unique network of African, US and European organizations. In FY 1997, the REDSO partners mobilized **\$3,459,720** from other donors, representing 17.6% additional funding and exceeding the 15% target. This brings the total of additional funding mobilized to date to \$5.1 million. In January 1998, KFW, the German development bank, agreed to cover all contraceptive needs for the PSI social marketing program in Cote d'Ivoire, thereby reducing the program's dependence on USAID contraceptive supply. UNFPA has begun to provide contraceptives in Togo. The FHA regional partner, CEFOREP has received significant funding from other sources thereby reducing its dependence on the FHA from 100% (May 1996), to 40% (January 1998). Analysis of donor collaboration in WCA resulted in identifying 13 conditions for optimal donor collaboration and sustainability. FHA program

staff will work with USAID/W on how best to contribute to their achievement.

***Special Theme: Networking with bilateral missions of WCA and other added-values of the regional model***

The regional FHA program is adding value through direct collaboration with the health programs of other bilateral missions and with other non presence, non FHA target countries. Since program inception, USAID/Benin has participated in regional social marketing and pre-service training initiatives. Senegal collaborated with FHA in the capacity building of a regional partner, CEFORP -- now meeting the demands for clinical training in Senegal.

Opportunities to monitor and exchange experiences and best-practices within the region are major benefits of the regional approach. These exchanges allow countries to share lessons and adopt viable approaches, thereby saving time and scarce resources. Exchange opportunities, provided by the first African Social Marketing Conference under FHA sponsorship and three follow-up social marketing exchange visits, are being monitored to validate the added value of these programs regionally.

**C. Expected Results through FY 2000 and Management Actions**

Based on the independent assessment and the RIG audit, we are confident of achieving planned results, while addressing issues and recommendations made by both studies. To this end, we propose to modify our strategic statement to capture the regional impact and sustainability elements and to more accurately reflect our child survival interventions. This will not change the expected results agreed with the FHA's partners. The new statements are:  
SO: Increased sustainable regional use of selected RH/FP, AIDS/STI, and child health interventions in WCA .

IR1: Increased supply and demand of quality FP/RH, AIDS/STI, CS services in selected countries

IR2: Improved regional capacity and policies for program development and implementation;

IR3: Better use of donor assistance in the region

The Strategic Objective Team requests AID/W approval for a three year extension of the FHA PACD, as recommended by the independent assessment team. This will allow full scale implementation of the new child survival and infectious disease programs scheduled to begin next year and design of Phase II of the program. The current FHA activity received a categorical exclusion for all activities except HIV testing and needle disposal, which received a negative determination. As we consider amending the project to include the distribution of impregnated bed nets, the amendment to the IEE will need to be deferred until AFR Bureau and GC can resolve the concerns and mitigating measures/standards which have put anti-malaria programs on hold in Africa.

**OBJECTIVE:** Improved Access and Use of FP, MCH and HIV/AIDS prevention services  
**APPROVED:** 02/09/1995 **COUNTRY/ORGANIZATION:** Cote d'Ivoire/REDSO/WCA

**SO INDICATOR:** Percent increase of social marketing outlets providing FP resupply methods (excluding condoms)

**UNIT OF MEASURE:** Number of social marketing outlets

**SOURCE:** Service statistics from PSI

**INDICATOR DESCRIPTION:** Baseline number is 1950 in 1996. Social marketing outlets include pharmacies and clinics,

**COMMENTS:** 1996 and 1997: Cote d'Ivoire and Cameroon; By the end of 1998: adding Togo and Benin.

YEAR	PLANNED	ACTUAL
FY96	N/A	1950 (baseline)
FY97	15%	12%
FY98	30%	
FY99	45%	
FY00	60%	

**OBJECTIVE:** Improved Access and Use of FP, MCH and HIV/AIDS prevention services  
**APPROVED:** 02/09/1995 **COUNTRY/ORGANIZATION:** Cote d'Ivoire/REDSO/WCA

**SO INDICATOR:** Percent increase of social marketing outlets providing ORS packets

**UNIT OF MEASURE:** Number of social marketing outlets

**SOURCE:** Service statistics from PSI

**INDICATOR DESCRIPTION:** Social marketing outlets include pharmacies and clinics, market vendors, boutiques.

**COMMENTS:** In FY 1998, the plan is to extend to three additional countries.

YEAR	PLANNED	ACTUAL
FY96	N/A	1,105 (baseline)
FY97	9%	40%
FY98	54%	
FY99	108%	
FY00	162%	

Improved Access and Use of FP, MCH and HIV/AIDS prevention services <b>APPROVED:</b> 02/09/1995 <b>COUNTRY/ORGANIZATION:</b> Cote d'Ivoire/REDSO/WCA			
<b>RESULT NAME:</b> IR: Increased availability of and demand for FP/MCH and STI/AIDS services in target areas			
<b>INDICATOR:</b> Couple Years of Protection (CYP)			
<b>UNIT OF MEASURE:</b> contraceptive distributed/sold to clients during the FY  <b>SOURCE:</b> Service statistics from implementing agencies  <b>INDICATOR DESCRIPTION:</b> An estimate of the protection against pregnancies provided by family planning services during a period of one year, based upon the volume of all contraceptive sold/distributed to clients and CYP conversion factors.  <b>COMMENTS:</b> CYP volume include social marketing sales. Targets will be adjusted up for FY99 and beyond to include contribution of socially markets hormonal contraceptives. The actual for FY96 includes some estimated values for Togo first and second FY quarter. We are currently obtaining true values. All figures rounded to nearest 1,000.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	FY96	N/A	401,000
	FY97	467,000	479,000
	FY98	535,000	
	FY99	605,000	
	FY00	674,000	

<b>OBJECTIVE:</b> Improved Access and Use of FP, MCH and HIV/AIDS prevention services <b>APPROVED:</b> 02/09/1995 <b>COUNTRY/ORGANIZATION:</b> Cote d' Ivoire/REDSO/WCA			
<b>RESULT NAME:</b> IR: Increased availability of and demand for FP/MCH and STI/AIDS services in target areas			
<b>INDICATOR:</b> Number of condoms distributed			
<b>UNIT OF MEASURE:</b>  <b>SOURCE:</b> Sales statistics from implementing agencies  <b>INDICATOR DESCRIPTION:</b> Number of condoms distributed in Cote d' Ivoire, Burkina Faso, Togo, Cameroon and Benin  <b>COMMENTS:</b> As opposed to last year, reporting is made by FY instead of CY, as recommended by the GPRA audit. This explains the data discrepancy compared to last R4.  All figures rounded to nearest 100,000.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	FY96	32,6 million	32,6 million
	FY97	34.2 million	39,5 million
	FY98	35.9	
	FY99	37.5	
	FY00	39.1	

<b>OBJECTIVE:</b> Improved Access and Use of FP, MCH and HIV/AIDS prevention services <b>APPROVED:</b> 02/09/1995 <b>COUNTRY/ORGANIZATION:</b> Cote d' Ivoire/REDSO/WCA			
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<b>RESULT NAME:</b> IR: Increased availability of and demand for FP/MCH and STI/AIDS services in target areas			
<b>INDICATOR:</b> Number of ORS distributed			
<b>UNIT OF MEASURE:</b> Packets of ORS  <b>SOURCE:</b> Sales statistics from implementing agencies  <b>INDICATOR DESCRIPTION:</b> Number of ORS distributed in target countries  <b>COMMENTS:</b> FY 96 sales include Benin; FY 97 sales include Benin and Togo; By end of FY98 sales will have expanded to all countries and targets will be revised up as appropriate.  As opposed to last year, reporting is made by FY instead of CY, as recommended by the GPRA audit. This explains the data discrepancy compared to last R4.  All figures rounded to the nearest 100,000.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	FY96	1.2 million	1,1 million
	FY97	1,9 million	2,3 million
	FY98	2,5 million	
	FY99	3,1 million	
	FY00	3,6 million	

<b>OBJECTIVE:</b> Improved Access and Use of FP, MCH and HIV/AIDS prevention services <b>APPROVED:</b> 02/09/1995 <b>COUNTRY/ORGANIZATION:</b> Cote d'Ivoire/REDSO/WCA
<b>RESULT NAME:</b> IR: Increased regional capacity for program development and implementation

<b>INDICATOR:</b> Level of institutional development: Strategic Planning			
<b>UNIT OF MEASURE:</b> Number of institutions reaching levels 1, 2 and 3.  <b>SOURCE:</b> Institutional assessment follow-ups, memos and reports from organizations  <b>INDICATOR DESCRIPTION:</b> level 1: increase in the number of regional partner institutions (RPIs) that have initiated the strategic planning process in their respective institutions;  level 2: increase in the number of RPIs that have formally approved a long-term strategic plan  Level 3: increase in the number of RPIs that have institutionalized the strategic planning process.  <b>COMMENTS:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	FY96	N/A	N/A
	FY97	N/A	2/10 at level 3
	FY98	10/10 at level 1	
	FY99	5/10 at level 2	
	FY00	7/10 at level 2 and 5/10 at level 3	

<b>OBJECTIVE:</b> Improved Access and Use of FP, MCH and HIV/AIDS prevention services <b>APPROVED:</b> 02/09/1995 <b>COUNTRY/ORGANIZATION:</b> Cote d'Ivoire/REDSO/WCA
<b>RESULT NAME:</b> IR: Increased regional capacity for program development and implementation

<b>INDICATOR:</b> Level of institutional development: Market research and planning			
<b>UNIT OF MEASURE:</b> Number of institutions reaching levels 1, 2 and 3.  <b>SOURCE:</b> Institutional assessment follow-ups, memos and reports from organizations  <b>INDICATOR DESCRIPTION:</b> level 1: increase in the number of regional partner institutions (RPIs) that have documented their market research;  level 2: increase in the number of RPIs that have formally approved marketing plan;  Level 3: increase in the number of RPIs with an operational marketing plan that undergoes regular review  <b>COMMENTS:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	FY96	N/A	N/A
	FY97	N/A	1/10 at level 3
	FY98	3/10 at level 1	
	FY99	5/10 at level 2	
	FY00	7/10 at level 2 and 5/10 at level 3	

<b>OBJECTIVE:</b> Improved Access and Use of FP, MCH and HIV/AIDS prevention services <b>APPROVED:</b> 02/09/1995 <b>COUNTRY/ORGANIZATION:</b> Cote d'Ivoire/REDSO/WCA
<b>RESULT NAME:</b> IR: Increased regional capacity for program development and implementation

**INDICATOR:** Level of institutional development: overhead rate calculation

<b>UNIT OF MEASURE:</b> Number of institutions reaching levels 1, 2 and 3.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCE:</b> Institutional assessment follow-ups, memos and reports from organizations	FY96	N/A	N/A
<b>INDICATOR DESCRIPTION:</b> level 1: increase in the number of regional partners that understand the concept of overhead rates; level 2: increase in the number of RPIs that have calculated an overhead rate and developed a appropriate justification; level 3: increase in the number of RPIs possessing and applying an established rate.	FY97	N/A	4/10 at level 3
<b>COMMENTS:</b>	FY98	10/10 at level 1	
	FY99	8/10 at level 2	
	FY00	6/10 at level 3	

**OBJECTIVE:** Improved Access and Use of FP, MCH and HIV/AIDS prevention services  
**APPROVED:** 02/09/1995 **COUNTRY/ORGANIZATION:** Cote d'Ivoire/REDSO/WCA

<b>RESULT NAME:</b> IR: Increased regional capacity for program development and implementation			
<b>INDICATOR:</b> Level of institutional development: Grant proposal and Strategic Financing			
<b>UNIT OF MEASURE:</b> Number of institutions reaching levels 1, 2 and 3.  <b>SOURCE:</b> Institutional assessment follow-ups, memos and reports from organizations  <b>INDICATOR DESCRIPTION:</b> level 1: increase in the number of regional partners that increase their knowledge base of the content of grant\proposal; level 2: increase in the number of RPIs that exhibit grant\proposal-writing skills via the submission of proposal "tailor-made" to different funding sources; Level 3: increase in the number of RPIs that win proposals or contribute significantly to joint winning proposals.  <b>COMMENTS:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	FY96	N/A	N/A
	FY97	N/A	1/10 at level 3
	FY98	10/10 at level 1	
	FY99	3/10 at level 2	
	FY00	7/10 at level 2 and 6/10 at level 3	

<b>OBJECTIVE:</b> Improved Access and Use of FP, MCH and HIV/AIDS prevention services <b>APPROVED:</b> 02/09/1995 <b>COUNTRY/ORGANIZATION:</b> Cote d'Ivoire/REDSO/WCA
<b>RESULT NAME:</b> IR: Increased regional capacity for program development and implementation

**INDICATOR:** Composite Indicator for Level of institutional development

**UNIT OF MEASURE:** Number of African Partner organizations having institutional capacity in the following areas: Strategic planning; Market Research and Planning; Overhead Rate Calculation; Grant/Proposal writing and Strategic Financing

**SOURCE:** Institutional assessment follow-ups, memos and reports from organizations and evaluations

**INDICATOR DESCRIPTION:**

Strong capacity in at least three of the four institutional capacity areas.  
 Definition of strong capacity:  
 Strong capacity in Strategic Planning: Level 2 attained  
 Strong capacity in Market Research and Planning: Level 2 capacity attained  
 Strong capacity in overhead rate calculation: Level 3 attained  
 Strong Capacity in Grant/Proposal writing: Level 3 capacity attained.

**COMMENTS:** There will be no change in FY98 as most of the African partners will be attaining level 1 in the four institutional capacity building areas.

YEAR	PLANNED	ACTUAL
FY96	NA	N/A
FY97	N/A	2/10 (baseline)
FY98	2/10	
FY99	4/10	
FY00	5/10	

**OBJECTIVE:** Improved Access and Use of FP, MCH and HIV/AIDS prevention services

**APPROVED:** 02/09/1995 **COUNTRY/ORGANIZATION:** Cote d'Ivoire/REDSO/WCA

**RESULT NAME:**IR: Increased regional capacity for program development and implementation

**INDICATOR:**Number of consultancy weeks

<b>UNIT OF MEASURE:</b> consultancy week	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCE:</b> Data base from implementing partners	FY96	12	80
	FY97	24	196
	FY98	160	
	FY99	200	
	FY00	240	
<b>INDICATOR DESCRIPTION:</b> Consultancy weeks performed by Africans			
<b>COMMENTS:</b> 98 and 99 Targets have been revised to reflect the unanticipated momentum achieved by the project			

**OBJECTIVE:** Improved Access and Use of FP, MCH and HIV/AIDS prevention services  
**APPROVED:** 02/09/1995 **COUNTRY/ORGANIZATION:** Cote d'Ivoire/REDSO/WCA

**RESULT NAME:**IR: More efficient use and mobilization of donor resources

**INDICATOR:**Funding trend from other sources

<b>UNIT OF MEASURE: additional funding from other sources</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	FY96	0	8.4%
<b>SOURCE:</b> Data base on donor co-financing from strategic partners	FY97	15%	17.6%
	FY98	20%	
<b>INDICATOR DESCRIPTION:</b> Percent of additional financial resources mobilized from other sources with respect to LOP-to-date, excluding funding through field support	FY99	25%	
	FY00	30%	
<b>COMMENTS:</b>			

**SSO #1: Provide effective technical and management support services to USAID assistance programs in West and Central Africa:**

Since REDSO/WCA will close by the end of FY 1998, with service provision terminating on May 31, 1998, there is no resource request contained in this R4. By agreement with Africa Bureau, this R4 is limited to achievements relative to SO#1 for FY 1997 and FY 1998.

Intermediate Result: Serve the technical and program support needs of sustainable development missions, and transitional and close-out programs in the WCA region.

Performance Analysis

Services were provided to five sustainable development programs, Benin, Ghana, Guinea, Mali and Senegal, during the review period. Services were also provided to four transitional programs, Guinea Bissau, Liberia, Niger and Nigeria, and to the centrally-managed Sahel Regional Program, in addition to non-presence close-out programs such as those for Chad and Burkina Faso . Service provision included mandatory legal, contracting and financial management assistance, and that of sectoral specialists and project/program development officers.

REDSO/WCA was able to meet all demands for services during FY 1997, including many which arose on an impromptu basis, and in 1998 will meet about 40 percent of services requested prior to termination of service provision at the end of May 1998. Unplanned service requests are presently running at a high level, especially for transitional countries such as Sierra Leone, Liberia, and Guinea Bissau. These service requests are often unplanned due to events outside the control of USAID managers, i.e., the civil war and humanitarian situation in Sierra Leone, the successful outcome of elections in Liberia, etc.

During FY 1997, REDSO/WCA provided 2,344 days of direct TDY service in 20 countries in the region, which include countries with active USAID programs, close-out countries and those countries which only have Self-Help and Section 116(E) programs implemented by the U.S. Embassy. The level of services actually provided exceeded the level planned at the Annual Scheduling Conference by about 15 percent. About 10 percent of the TDYs were in non presence countries where USAID missions had closed, which required services to manage on-going projects, for final closure of projects, and audit and financial management issues. It should be emphasized that 2,344 direct TDY days grossly underestimate total service provision, since most TDYs require considerable time at REDSO/WCA for both preparation and follow-up. Also, services provided at the REDSO site, particularly those in serving as accounting station for other posts and for Self-Help and Section 116(e) are not reflected in the data for TDYs. Total service provision, as measured by TDY days, increased by 22 percent for FY 1997 as compared to FY 1996. Among the reasons for this increase, and in addition to unplanned service demand in transitional countries, were reduced staff levels at USAID missions and unfilled vacancies.

About 42 percent of TDYs were for mandatory legal, contracting, financial management services, and implementation of Environmental Regulation 216. All planned targets for grants, procurement, legal and financial management services were met, along with those for skills and integrity training, and senior management counseling.

The largest portion of REDSO-provided services, about 58 percent, were for program planning, strategic objectives (SO) development and assistance to SO teams to design, manage, and obligate funds for results packages in an effective manner. The health, population and nutrition experts, HIV/AIDS specialists, and project development officers provided assistance to design country strategies and strategic objectives for the health sector, and to develop results packages in family planning, child survival and HIV/AIDS, in Benin, Guinea, and Mali. Human resource and project development officers assisted missions in Benin, Mali, Guinea and Ghana to make primary school education available to girls and to populations in remote areas. REDSO/WCA experts provided assistance in democratization, particularly to promote decentralization policies. Other assistance to missions was provided in a wide range of areas including natural resource management, agri-business, economic policy reform, rural infrastructural management and planning, agricultural research planning, development of decentralized financial institutions, restructuring of trust funds, humanitarian assistance and preparation of R4 reports. Executive Office assistance was provided to Niger and Guinea Bissau missions for the close-down process, and to Nigeria to help in reducing mission size and for relocation at a new site.

### **Quality Control and Managing for Results**

REDSO/WCA manages for results and ensures that customer needs are taken into account through Country Program Support Groups (CPSG). Each CPSG is composed of three-to-four core members who closely monitor mission programs and needs, and a larger number of extended CPSG members in specialized areas, or for specific mission programs. CPSG members are included "virtually" on mission SO teams, assist missions in evaluating results according to strategic objectives, keep apprised of mission support needs, and monitor the quality of services provided from REDSO/WCA. Customers rated support services provided as very-good-to-excellent.

In addition to responding to specific requests for TDY assistance from clients, REDSO/WCA has: (1) improved responsiveness to unplanned, but urgent, customer requests; (2) improved its networking to maintain closer overall communication with client posts; (3) assumed a greater role as an intermediary with regional institutions, including the Sahel Regional Program; and, (5) provided linkages among client posts on best practices and lessons learned, and encouraged the development of synergies between programs, particularly through the training of FSN staff.

## **Financial Management**

At the end of FY 1997, open commitments stood at \$5,621,590; these will be reduced to approximately \$2.6 million by May 31, 1998. By the end of FY 97 open OE obligations were \$621,381, and are projected to be reduced to \$400,000 by May 31, 1998. REDSO is expected to have no open project obligations or open project advances as of May 31, 1998. All open balances as of May 31, 1998 will be transferred to twinned missions.

Four audit recommendations are resolved, but not closed. These are expected to be closed by the end of May 1998. One audit report is still in draft stage. When the final report is issued for this audit, recommendations will be assumed by the twinned mission.

### **(ii) Expected Progress through FY 1998**

With the closure of REDSO/WCA, the total range of support services to client posts will be considerably reduced in-scope, especially in the technical, program, project development and productive sector specialties. USDH staff whose tours are yet to be completed will be posted at four of the five sustainable development missions (Benin, Ghana, Mali and Senegal). They will provide support services under mission twinning arrangements in project development, legal, contracting and financial services. Also, a strategic unit composed of three USDH and four FSN/PSC staff will be established in Bamako to assist with USAID strategy development in the region, to provide support for regional projects and programs, and to develop strategic links and synergies between USAID programs in West Africa.

An exercise to determine actual performance against customer service contracts was conducted at the end of FY 1997 through self-evaluation and, where available, input from clients. The consensus opinion was that services had improved quantitatively and qualitatively, and that the overall effectiveness of REDSO service provision had increased. Better networking, and, in particular better use of electronic communications had permitted REDSO/WCA staff to integrate themselves as virtual mission SO team members. The formation of Country Program Support Groups also contributed to the improvement, and permitted REDSO staff to more effectively assist missions in planning, and achieving their SOs, as opposed to merely responding to particular requests for services.

In February 1998, REDSO/WCA submitted its close-out plan to AID/W. The Plan presents a comprehensive description of actions necessary to close REDSO/WCA by September 30, 1998, and identifies the various parties whose actions will be instrumental for a successful closure. The Plan includes issues which need to be addressed to satisfy mission service and program management needs.

**Table 1.**

<p>OBJECTIVE: To provide effective technical and management support services to USAID assistance programs in West and Central Africa          APPROVED: 4/95                      COUNTRY/ORGANIZATION: REDSO/WCA</p>			
<p>RESULTS NAME: Country Program Support Groups established and functioning to ensure effective support to client posts' strategic objectives.</p>			
<p>INDICATOR:                      Planned and unplanned services provided to client posts by CPSG members</p>			
<p>UNIT OF MEASURE: Number of TDY Days          SOURCE: Country Program Support Groups and Annual Scheduling Conference</p>	<p>YEAR</p>	<p>PLANNED</p>	<p>ACTUAL</p>
<p>INDICATOR DESCRIPTION: planned and unplanned services requested covering mandated (legal, financial and procurement) and support services (education, health strategic development and democratic governance).</p>	<p>1997</p>	<p>2000</p>	<p>2344</p>
<p>INDICATOR DESCRIPTION: Same as above</p>	<p>1998</p>	<p>2000</p>	<p>800</p>
<p>COMMENTS: The analytical tools set out in the ADS for bilateral posts strategic objectives or the global bureau do not fit this strategic support objective.</p>			

**Table 2**

<p>OBJECTIVE: Provide effective technical and management support services to USAID assistance programs in West and Central Africa</p>			
<p>APPROVED: 4/95 COUNTRY/ORGANIZATION: REDSO/WCA</p>			
<p>RESULTS NAME: REDSO/WCA Service grade improved</p>			
<p>INDICATOR: Results from REDSO/WCA self evaluation of services to Client posts.</p>			
<p>UNIT OF MEASURE: Quality of service provided to client posts SOURCE: Country Program Support Groups</p>	<p>YEAR</p>	<p>PLANNED</p>	<p>ACTUAL</p>
<p>INDICATOR DESCRIPTION: Self appraisal helps REDSO/WCA refine its customer standards and principles for supporting client missions.</p>	<p>1997</p>	<p>high</p>	<p>high</p>
<p>INDICATOR DESCRIPTION: Same as above</p>	<p>1998</p>	<p>high</p>	<p>high</p>
<p>COMMENTS: REDSO/WCA conducted a self evaluation of the services it provided to client missions at the end of the FY. The consensus was that services to clients posts have increased significantly due to the formation of the CPSGs, focus on helping client posts achieve their SOs and participation of REDSO/WCA staff as virtual team members of client posts SO teams.</p>			



## **Part II. Resources Request**

### **A. Financial Plan - Program Budget Requirements**

The HPN Management Unit (HMU) is faced with several challenges due to the \$2 million reduction of our CP 99 budget control level, the lack of child survival funds, and the restructuring of the HMU office as a result of REDSO/WCA's closure. The funding cutback is not only a reduction in the planned levels but a reduction from the FY 98 levels as well. The reduced funding will not provide adequate financial resources commensurate with the recent USAID/W approval of a \$29 million increase in the life of project funding for the regional FHA project and the operation of the new child survival results package currently under development. The reduced CP 99 control level will not allow adequate funding for the successful operation of the restructured HMU or the continuation of child survival and health system strengthening activities currently operated under the FHA program. *Our FY 99 request of \$15,486,000, which includes \$3,405,000 in child survival funds, is significantly above the CP 99 control of \$11,580,000.* This increased request is necessary to enable us to capitalize on documented program achievements, maintain program progress and momentum, and ensure effective results monitoring and program management.

The total management cost to operate the HMU over the next 28 months will be \$1.6 million (see attached detailed budget projection). The HMU, as currently organized, will consist of five program-funded staff requiring the same kinds of support services of a small mission. The HMU must provide all support services (rent, utilities, payroll services, IRM maintenance, transportation, etc.) and supplies previously offered by REDSO/WCA. This includes but is not limited to paying ICASS costs (International Cooperative Administrative Support Services) to the Embassy (at a cost of approximately \$300,000 per fiscal year); purchasing office furnishings, equipment and computers from the non-expendable property held by REDSO/WCA (approximately \$100,000 which is a 100% savings over fair market costs); and incurring additional staffing costs (approximately \$750,000 for FY 99 and 2000) related to converting OE-funded support staff to program funding and the hiring of additional technical staff. Additional technical staff are required to (1) strengthen technical capacity, thereby ensuring effective management of the regional project and the complementary child survival and infectious disease activities, and (2) help facilitate the activities of field support partners.

We propose to meet our needs without reducing the programmed funding for the regional project. We are requesting \$1.0 million for population funds instead of DG, Environmental and Economic funds which hopefully can be traded with another mission. Population funds would enable us to immediately use funds to restructure the HMU without reducing our funding resources. If we are unable to obtain the swap for population funds or

additional FY 98 funds for establishing the new HMU, we would have to reduce funding to FHA partners and, as a consequence, scale back our performance targets. This would require us to renegotiate the expected results consistent with the performance-based contract of our FHA partners. This will lead to curtailment of components of the program, since the project components are strongly integrated. Without the increased funding request, we would have to postpone the recruitment of professional staff. This would limit our capability to monitor and evaluate the program and implement the recommendations of the RIG/D audit and independent assessment.

#### B. Prioritization of Objectives

As we have one strategic objective whose results are integrated, the impact of reduced funding would diminish results dramatically. We would lose our momentum across the project. If USAID/W does not provide any CS funds in FY 99 we will have no other choice than to phase-out USAID support to the on-going FHA CS/health system strengthening activities including the partnership with Global Bureau central projects (BASICS/child survival and Partnership for Health Reform projects).

#### C. Linkage with Centrally-Funded Mechanisms<sup>1</sup>

FHA makes extensive use of field support resources and has managed to make efficient use of the complementary expertise available through the USAID/W centrally-managed projects. These central projects provide complementary expertise and worldwide perspective for the program. Field support activities have provided crucial services in contraceptive supply, strengthening logistics, fostering partnership with the commercial sector, addressing key regional health care financing issues, increasing capacity on selected aspects of child survival, and, finally, providing an easy-to use mechanism for short-term consultants.

#### D. Workforce and OE

By the end of FY 98, workforce levels will be significantly reduced due to REDSO/WCA's closure. OE-funded staff positions will be reduced from two to zero and these two positions will be converted to program funding. Program-funded technical positions will be reduced by two, as the centrally funded position for the HIV/AIDS advisor and the WID advisor will no longer be located in Abidjan.

Current FHA program funded staff include the (1) FHA-WCA Project Manager, (2) Project Management Specialist, and (3) Population Leadership Fellow. Current OE funded support staff include the (1) Health Network/Program Assistant and (2)

---

<sup>1</sup>Field Support request will be made for FY98 SO1 only as we are requesting to switch \$1.0 million of DG, Environmental and Economic funds for SO1 additional funding.

Bilingual Secretary.

New Staffing Recruitment: In addition to the existing staff, it is proposed to recruit five FHA program funded positions, 3 support and 2 technical staff members:

- Child Survival Specialist
- Reproductive Health Specialist (USPSC)
- Driver/Expediter
- Clerk/Receptionist
- Janitor

Attachment A

**FHA-WCA PROJECT (624-0440)  
ADDITIONAL OBLIGATIONS NEEDED FOR FHA MANAGEMENT UNIT**

<b>BUDGET ITEM</b>	<b>FY 1998 (USD)</b>	<b>FY 1999 (USD)</b>	<b>TOTAL (USD)</b>
FSN/PSCs (current OE funded)			
-Network Program Asst.	40,700	41,710	82,410
-Bilingual Admin. Asst.	36,000	37,000	73,000
-Clerk/Receptionist	12,000	12,500	24,500
-Driver	11,000	11,500	22,500
Sub-total	99,700	102,710	202,410
Additional PSCs			
-TCN-Child Survival Spec.	140,000	143,000	283,000
-USPSC-Reproductive Health	223,000	232,000	465,000
Sub-total	363,000	375,000	748,000
Non-Expendable Property	100,000	- 0 -	100,000
ICASS Costs	300,000	300,000	600,000
<b>TOTAL</b>	<b>862,700</b>	<b>777,710</b>	<b>1,640,410</b>

**Note on Fiscal Year Funding:** Part of the additional funds requested for obligation in FY 1998 (\$862,700) would be expended in FY 1998 and part in FY 1999. Funds requested for obligation in FY 1999 (\$777,710) would be expended in FY 2000.

## Attachment B

### LOCATION OF THE FHA UNIT

It is anticipated that the FHA unit will remain in the REDSO compound for at least one year from now (through December 1998); if the Embassy decides to purchase the building, it will take at least one year to conclude the process.

However, **Two scenarios are being considered for either the location or relocation of the FHA unit:**

#### **SCENARIO I: The FHA unit remains on the former REDSO/WCA compound.**

Under this scenario, it is expected that the American Embassy will purchase the building and provide the FHA Unit with the appropriate office space. E-mail connectivity will be available at a reasonable cost. It is recommended and essential under this scenario that the FHA unit participate in the ICASS system. This will facilitate the provision of necessary services. However, the Unit will still require the transfer of non-expendable property by REDSO as follows:

Costs are estimated and based on depreciated value.

<b>A.</b>	<b>NON-EXPENDABLE PROPERTY</b>	<b>QUANTITY</b>
1.	<b>Office Equipment/furniture:</b>	
-	Office desk	10
-	Office Chairs	10
-	Visitor's chairs (2 for each office)	20
-	Complete Secretarial desk	1
-	Chair for Secretary	1
-	Two-drawer Desk filing cabinets	11
-	Regular filing cabinets (1 in each office plus 3 for secretary)	13
-	Cabinets for storing office supplies and cleaning materials	2
-	Trash cans	12
-	A commercial size trash can for janitor	2
-	Book shelves for all offices	10
-	Adding machines	2
-	Electronic typewriter	1
-	Xerox machine	1
-	Reception table	1
-	Air condition split units	11
-	Water fountain	2

- Office decor(wall pictures)	11
- Desk trays(in and out boxes)	11
- Bulletin boards	12
- Refrigerator	1
- Microwave oven	1
- Conference room table and chairs (enough for 15 persons)	
- TV and video for presentations (one each)	2
- Projector/screen	2
- Flip charts	3
- Wall Clocks	4
- Carpet	
- Telephone sets	13
- Telephone switchboard	1
- Fax machine	1
- Calendar holder (desk)	12
- Table lamps	12
- Coffee Maker	1

From discussions with the EXO, the above non-expendable property will be sold to the FHA project at an estimated amount of \$100,000 taking into consideration the yearly depreciation of the items.

**Sub-total** **\$100,000**

**2. Vehicles:**

- Mini-van	1	\$18,000
- Sedan vehicle	1	\$14,000

**Sub-total** **\$32,000**

**3. Computer Equipment/software:**

**Hardware:**

Eight computer equipment (Pentium II) and 10 Laserjet 5 printers are needed for the following staff:

- The FHA-WCA Project Manager
- The Project Management Specialist
- The Health Network/Program Assistant

- The Bilingual Secretary
- The Child Survival Program Specialist
- The Reproductive Health Advisor

Two extra computer equipment (Pentium II) and printers are needed for a TDY room. The Population Leadership Fellow, the HIV/AIDS Advisor and the Gender/Equity Advisor are currently using the three project funded DELL pentium computers which will be retained by the FHA Management Unit. However, they will need new printers.

- Computer equipment (Pentium II)	10	\$30,000
- Mouse pad	10	\$ 100
- Laserjet 5 printers	10	\$ 7,500
- HP scanner	1	\$ 500
- HP Deskjet 870 CXI color printer	1	\$ 550
- Extended Arm Copyholder	10	\$ 60

Software/Accessories:

- Microsoft Windows 95 or latest operating system		\$ 1,000
- Microsoft Office 98 or latest software package		\$ 600
- Microsoft Project management software		\$ 500
- Norton Utilities		\$ 500
- WP 6.1 or latest version		\$ 600
- Lotus spreadsheet version 5 or latest version		\$ 500
- Netscape or Microsoft Internet explorer software		\$ 2,000
- Large Diskette dispensers		\$ 2,500
- CD dispensers		\$ 1,000
- Transformers		\$ 3,000
- UPS/Surge protector		\$ 15,000
- Diskettes		\$ 2,000

**Sub-total** **\$67,910**

**SCENARIO II: The FHA unit moves to a new facility**

If the Embassy does not purchase the REDSO building, the FHA unit will have to move to a new facility but not before the end of 1998. Under this scenario, the unit will need funding for the following recurrent monthly expenditures which may not be included in an ICASS agreement if FHA relocates away from the REDSO compound in addition to the non-expendable property and computer equipment indicated above:

ITEM	COST/MONTH	COST/FY 98	COST/FY99
-Office building (rent)	\$2,800	\$33,600	\$33,600
-Electricity	\$1,800	\$21,600	\$21,600

-Telephone/fax	\$2,600	\$31,200	\$ 31,200
-E-mail/internet*	\$ 600	\$ 7,200	\$ 7,200
-Water	\$ 90	\$ 1,080	\$ 1,080
-Office equipment maint.	\$1,500	\$18,000	\$ 18,000
-Gas (2 vehicles)	\$ 150	\$ 1,800	\$ 1,800
-Security Guards	\$ 900	\$10,800	\$ 10,800
-DHL	\$ 200	\$ 2,400	\$ 2,400
-Office expendable supplies	<u>\$ 700</u>	<u>\$ 8,400</u>	<u>\$ 8,400</u>
Totals	\$11,340	\$136,080	\$136,080

**Totals for two FYs : \$272,160**

Plus contingency (10%) :\$ 27,216

**Sub-total : \$299,376**

In addition to the above expenditure, the FHA unit will incur the following expenses relating to the installation and maintenance of the local area network system:

ITEM	QUANTITY	COST
-UPS	1	\$ 2,000
-Servers	2	\$10,000
-Hubs/Concentrators	4	\$ 3,000
-Maintenance*		\$ 5,000
-Installation of Equipment		\$ 2,500
-LAN wiring		<u>\$ 3,000</u>
<b>Sub-total</b>		<b>\$25,500</b>

Note \*: This is a recurrent expenditure.

Program Funding

USAID FY 2000 BUDGET REQUEST BY PROGRAM/COUNTRY

12-Aug-98  
03:21 PM

Country/Program: REDSO/WCA  
Scenario: Base Level

S.O. # , Title	Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 99	Estimated Total	FY 2000										Est. Total Cost life of SO	Future Cost (POST 2000)	Year of Final Oblig.		
					Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G				Est. Expend. FY 00	
SO1 Improve Access to Selected Health and FP Services in the Region																			
DA	Bilateral		468	6,000					6,000							5,400	69,000	8,000	2002
	Field Spt		250	1,740					1,740							1,566		0	XX
	Total		718	7,740	0	0	0	0	7,740	0	0	0	0	0	0			0	
SO1 Improve Access to Selected Health and FP Services in the Region																			
CS	Bilateral		531	9,000						3,000	1,500	4,500				8,100	69,000	12,000	2002
	Field Spt		300	2,610					870	435	1,305					2,349		0	XX
	Total		831	11,610	0	0	0	0	3,870	1,935	5,805	0	0	0	0			0	
	Bilateral			0														0	XX
	Field Spt			0														0	
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0			0	
	Bilateral			0														0	XX
	Field Spt			0														0	
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0			0	
	Bilateral			0														0	XX
	Field Spt			0														0	
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0			0	
	Bilateral			0														0	XX
	Field Spt			0														0	
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0			0	
	Bilateral			0														0	
	Field Spt			0														0	
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0			0	
Total Bilateral			999	15,000	0	0	0	6,000	3,000		4,500	0	0	0					
Total Field Support			550	4,350	0	0	1,740	870		1,305	0	0	0						
<b>TOTAL PROGRAM</b>			<b>1,549</b>	<b>19,350</b>	<b>0</b>	<b>0</b>	<b>7,740</b>	<b>3,870</b>		<b>5,805</b>	<b>0</b>	<b>0</b>	<b>0</b>					<b>0</b>	

FY 2000 Request Sector Totals -- DA	
Econ Growth	0
[Of which Microenterpris	0
HCD	
PHN	7,740
Environment	0
[Of which Biodiversity]	0
Democracy	0
Humanitarian	0

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

FY 2001 Target Program Level	10,000
FY 2002 Target Program Level	10,000
FY 2003 Target Program Level	0



Program Funding

USAID FY 1998 Budget Request by Program/Country

12-Aug-98  
03:21 PM

Country/Program: USAID/REDSO/W  
Scenario: Base Level

S.O. # , Title	FY 1998														Future Cost (POST 2000)	Year of Final Oblig.				
	Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 97	Estimated Total	Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G			Est. Expend. FY 98	Est. Total Cost life of SO		
SO1 Improve Access to Selected Health and FP Services in the Region																	6,706	69,000	8,000	2002
DA	Bilateral	366	6,351				6,351										0	XX		
	Field Spt	222	1,100				1,100										0			
	<b>Total</b>	<b>588</b>	<b>7,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
SO1 Improve Access to Selected Health and FP Services in the Region																	5,262	69,000	12,000	2002
CS	Bilateral	550	2,797					1,232		1,565							0	XX		
	Field Spt	333	3,050					650	500	1,900							0			
	<b>Total</b>	<b>883</b>	<b>5,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,882</b>	<b>500</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
SSO1 Provide Tech and MGMT Support Services to Bilateral Field Posts																	1,000		0	98
DA	Bilateral	0	100			100											0	XX		
	Field Spt	0	900			500						100	300				0			
	<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0									0					0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0														0			
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	Bilateral		0														0	XX		
	Field Spt		0																	

## GLOBAL FIELD SUPPORT

Objective Name	Field Support: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)					
				FY 1998		FY 1999		FY 2000	
				Obligated by:		Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO1 Improved Access to Selected Health and FP Services in the Region	936-3038 FPLM Family Planning and Logistics Management-POP	High	LOSO		200		300		200
	936-3038 FPLM Family Planning and Logistics Managemen-HIV	High	LOSO		100		100		200
	936-3072 Prime-POP	Med	LOSO		100		100		100
	936-3072 Prime-HIV	Med	LOSO		50		0		100
	936-3072 Prime-CHS	Med	LOSO		50		100		0
	936-3096 Child Survival-POP	High	LOSO		0		0		100
	936-3096 Child Survival-HIV	High	LOSO		100		50		100
	936-3096 Child Survival-CHS	High	LOSO		350		700		600
	936-3096 Child Survival-INF	High	LOSO		500		1,000		435
	936-3054 Michigan Fellows-POP	Med	LOSO		250		0		250
	936-3057 CCP Central Contraceptives Procurement-POP	High	LOSO		250		1,100		300
	936-3057 CCP Central Contraceptives Procurement-HIV	High	LOSO		500		200		0
	936-3090.3 AIDSMARK-HIV	Med	LOSO		200		250		205
	936-3090.2 IMPACT-HIV	High	LOSO		500		400		600
	936-5974.13 PHR Part. For Health Reform-HIV	Med	LOSO		250		0		50
	936-5974.13 PHR Part. For Health Reform-POP	Med	LOSO		0		100		150
	936-5974.13 PHR Part. For Health Reform-CS	Med	LOSO		0		200		270
	936-3068 AVSC-POP	Med	LOSO		100		200		100
	936-3068 AVSC-HIV	Med	LOSO		200		0		50
	936-3070 Pop. Leaders Program-CHS	High	LOSO		250		0		0
936-3078 POLICY-POP	Low	LOSO		0		100		100	
936-3073 FOCUS--POP	Low	LOSO		0		100		0	
936-3024 Pop Tech.-POP	High	LOSO		200		500		440	
<b>GRAND TOTAL.....</b>					<b>4,150</b>		<b>5,500</b>		<b>4,350</b>

\*\*Please note there is no Field Support Request for FY98 Democracy, Economic Growth, or Environment money as REDSO/WCA will be closing.

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

Org. REDSO/WCA FY 1998 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff		
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other				
U.S. Direct Hire		0						0	0	0	0	0	0	0	0	0	0	
Other U.S. Citizens: 1/ OE Internationally Recruited								0									0	0
OE Locally Recruited Program	1	0						0	0								0	0
FSN/TCN Direct Hire: OE Internationally Recruited								0									0	0
OE Locally Recruited								0									0	0
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0									0	0
OE Locally Recruited Program	8	0						0	0	0	0	0	0	0	0	0	0	0
Total Staff Levels	9	0	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	9
TAACS								0									0	0
Fellows	1							1									0	1

1/ Excluding TAACS and Fellows

Org. REDSO/WCA FY 1999 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff					Total Mgmt.	Grand Total Staff	
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal			All Other
U.S. Direct Hire								0							0	0
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program	1							1							0	1
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited								0							0	0
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited Program	8							8							0	8
Total Staff Levels	9	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9
TAACS								0							0	0
Fellows	1							1							0	1

1/ Excluding TAACS and Fellows

Org. REDSO/WCA FY 1999 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff					Total Mgmt.	Grand Total Staff	
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal			All Other
U.S. Direct Hire								0							0	0
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program	1							1							0	1
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited								0							0	0
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited Program	8							8							0	8
Total Staff Levels	9	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9
TAACS								0							0	0
Fellows	1							1							0	1

1/ Excluding TAACS and Fellows

Org. REDSO/WCA FY 2000 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff					Total Mgmt.	Grand Total Staff	
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal			All Other
U.S. Direct Hire								0							0	0
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program	1							1							0	1
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited								0							0	0
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited Program	8							8							0	8
Total Staff Levels	9	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9
TAACS								0							0	0
Fellows	1							1							0	1

1/ Excluding TAACS and Fellows

Org. REDSO/WCA FY 2000 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff					Total Mgmt.	Grand Total Staff	
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal			All Other
U.S. Direct Hire								0							0	0
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program	1							1							0	1
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited								0							0	0
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited Program	8							8							0	8
Total Staff Levels	9	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9
TAACS								0							0	0
Fellows	1							1							0	1

1/ Excluding TAACS and Fellows

Org. REDSO/WCA FY 2001 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff					Total Mgmt.	Grand Total Staff	
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal			All Other
U.S. Direct Hire								0							0	0
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program	1							0							0	0
								1							0	1
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited								0							0	0
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited Program	8							0							0	0
								8							0	8
Total Staff Levels	9	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9
TAACS								0							0	0
Fellows	1							1							0	1

1/ Excluding TAACS and Fellows

Org. REDSO/WCA Summary On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
FY 1998:																
U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total OE Funded Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program Funded	9	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9
<b>Total FY 1998</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>

FY 1999 Target:																
U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total OE Funded Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program Funded	9	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9
<b>Total FY 1999 Target</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>						

FY 1999 Request:																
U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total OE Funded Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program Funded	9	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9
<b>Total FY 1999 Request</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>						

FY 2000 Target:																
U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total OE Funded Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program Funded	9	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9
<b>Total FY 2000 Target</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>						

FY 2000 Request:																
U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total OE Funded Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program Funded	9	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9
<b>Total FY 2000 Request</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>						

FY 2001 Estimate:																
U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total OE Funded Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program Funded	9	0	0	0	0	0	0	9	0	0	0	0	0	0	0	9
<b>Total FY 2001 Target</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>						

MISSION :

REDSO/WCA

**USDH STAFFING REQUIREMENTS BY SKILL CODE**

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

\*please list occupations covered by other if there are any

TRUST FUNDS & FSN SEPARATION FUND

Orgno: \_\_\_\_\_ 698  
 Org. Title: \_\_\_\_\_ REDSO/WCA

Foreign National Voluntary Separation Account

Action	FY 97			FY 98			FY 99		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	250,000.0		250,000.0			0.0			0.0
Withdrawals			0.0			0.0			0.0

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

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

	FY 97	FY 98	FY 99
Balance Start of Year		0.0	0.0
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Exchange Rate(s) Used

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

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

	FY 97	FY 98	FY 99
Balance Start of Year		0.0	0.0
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

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

Org. Title: REDSO WA Org. No: OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent															
11.1	Base Pay & pymt. for annual leave balances - FNDH	0		0	0		0	0		0	0		0	0		0
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.3	Personnel comp. - other than full-time permanent															
11.3	Base Pay & pymt. for annual leave balances - FNDH	0		0	0		0	0		0	0		0	0		0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation															
11.5	USDH	0		0	0		0	0		0	0		0	0		0
11.5	FNDH			0			0			0			0			0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments															
11.8	USPSC Salaries	154.2		154.2	0		0	0		0	0		0	0		0
11.8	FN PSC Salaries	454		454	0		0	0		0	0		0	0		0
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0		0	0		0	0		0	0		0	0		0
	Subtotal OC 11.8	608.2	0	608.2	0	0	0	0	0	0	0	0	0	0	0	0
12.1	Personnel benefits															
12.1	USDH benefits															
12.1	Educational Allowances	19.6		19.6	0		0	0		0	0		0	0		0
12.1	Cost of Living Allowances	0		0	0		0	0		0	0		0	0		0
12.1	Home Service Transfer Allowances	0		0	0		0	0		0	0		0	0		0
12.1	Quarters Allowances	0		0	0		0	0		0	0		0	0		0
12.1	Other Misc. USDH Benefits	11.1		11.1	0		0	0		0	0		0	0		0
12.1	FNDH Benefits															
12.1	Payments to the FSN Separation Fund - FNDH	0		0	0		0	0		0	0		0	0		0
12.1	Other FNDH Benefits	0		0	0		0	0		0	0		0	0		0
12.1	US PSC Benefits	15.9		15.9	0		0	0		0	0		0	0		0
12.1	FN PSC Benefits															
12.1	Payments to the FSN Separation Fund - FN PSC	0		0	0		0	0		0	0		0	0		0
12.1	Other FN PSC Benefits	0		0	0		0	0		0	0		0	0		0
12.1	IPA/Detail-In/PASA/RSSA Benefits	0		0	0		0	0		0	0		0	0		0
	Subtotal OC 12.1	46.6	0	46.6	0	0	0	0	0	0	0	0	0	0	0	0
13	Benefits for former personnel															
13	FNDH															
13	Severance Payments for FNDH	0		0	0		0	0		0	0		0	0		0
13	Other Benefits for Former Personnel - FNDH	0		0	0		0	0		0	0		0	0		0
13	FN PSCs															
13	Severance Payments for FN PSCs	368.8		368.8	0		0	0		0	0		0	0		0
13	Other Benefits for Former Personnel - FN PSCs	562.8		562.8	0		0	0		0	0		0	0		0
	Subtotal OC 13.0	931.6	0	931.6	0	0	0	0	0	0	0	0	0	0	0	0
21	Travel and transportation of persons															
21	Training Travel	37.3		37.3	0		0	0		0	0		0	0		0
21	Mandatory/Statutory Travel															
21	Post Assignment Travel - to field	18.1		18.1	0		0	0		0	0		0	0		0



Org. Title: REDSO WA		Overseas Mission Budgets														
Org. No:		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.1	Studies, Analyses, & Evaluations	0		0	0		0	0		0	0		0	0		0
25.1	Management & Professional Support Services	0		0	0		0	0		0	0		0	0		0
25.1	Engineering & Technical Services	11.6		11.6	0		0	0		0	0		0	0		0
	Subtotal OC 25.1	11.6	0	11.6	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other services															
25.2	Office Security Guards	26.1		26.1	0		0	0		0	0		0	0		0
25.2	Residential Security Guard Services	118.5		118.5	0		0	0		0	0		0	0		0
25.2	Official Residential Expenses	0		0	0		0	0		0	0		0	0		0
25.2	Representation Allowances	0.5		0.7	0		0	0		0	0		0	0		0
25.2	Non-Federal Audits	0		0	0		0	0		0	0		0	0		0
25.2	Grievances/Investigations	0		0	0		0	0		0	0		0	0		0
25.2	Insurance and Vehicle Registration Fees	0		0	0		0	0		0	0		0	0		0
25.2	Vehicle Rental	0		0	0		0	0		0	0		0	0		0
25.2	Manpower Contracts	0		0	0		0	0		0	0		0	0		0
25.2	Records Declassification & Other Records Services	0		0	0		0	0		0	0		0	0		0
25.2	Recruiting activities	0		0	0		0	0		0	0		0	0		0
25.2	Penalty Interest Payments	0		0	0		0	0		0	0		0	0		0
25.2	Other Miscellaneous Services	62.4		62.4	0		0	0		0	0		0	0		0
25.2	Staff training contracts	0		0	0		0	0		0	0		0	0		0
25.2	ADP related contracts	0		0	0		0	0		0	0		0	0		0
	Subtotal OC 25.2	207.5	0	207.7	0	0	0	0	0	0	0	0	0	0	0	0
25.3	Purchase of goods and services from Government accounts															
25.3	ICASS	875.4		875.4	0		0	0		0	0		0	0		0
25.3	All Other Services from Other Gov't. accounts	0		0	0		0	0		0	0		0	0		0
	Subtotal OC 25.3	875.4	0	875.4	0	0	0	0	0	0	0	0	0	0	0	0
25.4	Operation and maintenance of facilities															
25.4	Office building Maintenance	21.5		21.5	0		0	0		0	0		0	0		0
25.4	Residential Building Maintenance	141.5		141.5	0		0	0		0	0		0	0		0
	Subtotal OC 25.4	163	0	163	0	0	0	0	0	0	0	0	0	0	0	0
25.6	Medical Care	0		0	0		0	0		0	0		0	0		0
	Subtotal OC 25.6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.7	Operation/maintenance of equipment & storage of goods															
25.7	ADP and telephone operation and maintenance costs	0		0	0		0	0		0	0		0	0		0
25.7	Storage Services	0		0	0		0	0		0	0		0	0		0
25.7	Office Furniture/Equip. Repair and Maintenance	60.1		60.1	0		0	0		0	0		0	0		0
25.7	Vehicle Repair and Maintenance	0		0	0		0	0		0	0		0	0		0
25.7	Residential Furniture/Equip. Repair and Maintenance	0		0	0		0	0		0	0		0	0		0
	Subtotal OC 25.7	60.1	0	60.1	0	0	0	0	0	0	0	0	0	0	0	0
25.8	Subsistence and support of persons (by contract or Gov	0		0	0		0	0		0	0		0	0		0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Supplies and materials	41		41	0		0	0		0	0		0	0		0

Org. Title: REDSO WA Org. No: OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Subtotal OC 26.0		41	0	41	0	0	0	0	0	0	0	0	0	0	0	
31 Equipment																
31 Purchase of Residential Furniture/Equip.				0			0			0			0		0	
31 Purchase of Office Furniture/Equip.				0			0			0			0		0	
31 Purchase of Vehicles				0			0			0			0		0	
31 Purchase of Printing/Graphics Equipment				0			0			0			0		0	
31 ADP Hardware purchases				0			0			0			0		0	
31 ADP Software purchases				0			0			0			0		0	
Subtotal OC 31.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
32 Lands and structures																
32 Purchase of Land & Buildings (& construction of bldgs.)				0			0			0			0		0	
32 Purchase of fixed equipment for buildings				0			0			0			0		0	
32 Building Renovations/Alterations - Office				0			0			0			0		0	
32 Building Renovations/Alterations - Residential				0			0			0			0		0	
Subtotal OC 32.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
42 Claims and indemnities				0			0			0			0		0	
Subtotal OC 42.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL BUDGET</b>		<b>4475.2</b>	<b>0</b>	<b>4475.4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Dollars Used for Local Currency Purchases		_____			_____			_____			_____			_____		
Exchange Rate Used in Computations		_____	_____		_____	_____		_____	_____		_____	_____		_____	_____	
Workyears of Effort 1/																
FNDH				0			0			0			0		0	
FN PSCs				0			0			0			0		0	
IPAs/Details-In				0			0			0			0		0	
Manpower Contracts				0			0			0			0		0	
Total Workyears		0	0	0	0	0	0	0	0	0	0	0	0	0	0	

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