

USAID/TANZANIA

RESULTS REVIEW AND RESOURCE REQUEST (R4)

2001-03-30

Please Note:

The attached FY 2003 Results Review and Resource Request ("R4") was assembled and analyzed by the country or USAID operating unit identified on this cover page.

The R4 is a "pre-decisional" USAID document and does not reflect results stemming from formal USAID review(s) of this document.

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MEMORANDUM

To: DAA/AFR Keith E. Brown

From: Lucretia Taylor, Director
USAID/Tanzania

Subject: R4 2003-USAID/Tanzania

Enclosed is the FY 2003 R4 (Results Report and Resource Request) for USAID/Tanzania that describes both our progress and the problems encountered over the past year. As we discussed during the Mid-term Program Review in November, our program focuses on growing partnerships between the public and private sectors to implement policy and support key activities. As determined during the review our programming is solidly on track and performing well – particularly in the areas of health, environment, and rural roads. Our revised private sector strategy was approved in November forming the basis for a more focused program that will contribute to poverty reduction where it is most prevalent – in the rural areas. With the arrival of a Democracy and Governance Officer we are in a position to significantly increase implementation of this key element of our portfolio.

Over the past year, we began to see positive results from our cross-cutting program approach. USAID/T is particularly proud of its leadership role in the evolution of a national multi-sectoral approach to HIV/AIDS, which is supported by the Private Sector and Democracy and Governance (DG) Teams, as well as the Health Team. DG is supporting a partnership between TAWLA (Tanzanian Women Lawyers Association) and Ministry of Justice staff to assess and reform of laws applying to HIV/AIDS victims. The Private Sector Team is working with donors and private businesses to clarify financial impacts and workforce issues with regard to HIV/AIDS.

The pace of economic and political liberalization was somewhat uneven in Tanzania this year. On the positive side, strong trends in economic stability continued and the HIPC program reached “decision-point” status. On the other hand, poverty reduction remains an illusive goal and the ramifications of the National Election held in October remain unclear. Violence on Zanzibar in the wake of faulty elections may indicate a narrowing of political space. The USG will watch the situation very closely to determine whether adjustments will be needed in our program.

Progress in strategic planning and staffing.

In terms of program management, 2000 has seen an easing of our staffing constraints. We now have Natural Resource Management, DG and Program Officers. With the long awaited posting of a private sector officer this summer, USAID/T will be fully staffed for the first time in three years. With a full USDH complement we expect to forge ahead with implementation which should result in reduced pipelines. In 2002, as directed by USAID/W, we will reduce the

number of USDHs by combining the PDO and Assistant Director positions. This will result in the bare minimum staff needed to manage our program.

On the program side, the environment program was revised to reflect progress in the sector and to focus on applying conservation practices. The Private Sector Program was also revised and a field survey to select baseline data and indicators is in progress. As reflected in this R4, the Rural Roads program again exceeded targets while results in health, environment and the private sector were solidly on track. With the arrival of the USDH DG Officer a new PMP has been developed and activities have been designed to accelerate implementation under this SO.

The following paragraphs summarize the specific issues that require action from USAID/Washington:

For FY 2003, the mission requests an OYB of \$26 M and an OE level of \$4.485 M.

Program Extension: Each strategic objective in the Country Strategic Program has been redesigned and approved by Washington within the last two years. We believe that the analytical base for our program is sound and that the programs and activities are optimal for addressing development issues in Tanzania at this time. We do not believe that development of a new strategy beginning in 2004 is warranted or would be an efficient use of Agency resources. **We therefore request a two-year extension for the CSP period, from 2003 to 2005.**

Operating Expenses

Trust Funds: The single most important issue in this year's R4 is the requirement for additional OE resources. As stated in previous years, the trust funds we have used since 1996 to pay FSN salaries will be exhausted by the middle of FY 2003. Without these additional resources, USAID/T cannot continue to function.

USAID requests an additional \$ 400,000 in OE resources in FY 2003.

Capital Investment Fund Request: The US Embassy in Tanzania is building a new Chancery compound in which USAID will be housed beginning in 2003. Although funds have been provided for the office construction, additional resources will be needed to construct a large, joint warehouse and to pay for additional security guards. USAID also needs additional funds to replace an asbestos roof on one of the USG-owned houses.

USAID/T requests that USAID/W negotiate these additional costs with the Office of Overseas Management. USAID/T requests \$35,000 to replace the roof.

ICASS: ICASS does not result in cost savings for USAID; it remains a material weakness. While USAID staff is being cut, we are forced to budget a 10 percent annual increase in ICASS to cover increasing Embassy staff. USAID is required to pay for the increase through the 40 percent redistribution costs levied on all agencies at Post. We understand that ICASS costs will go up even more once we are located on the new Embassy compound. The mission remains deeply dissatisfied with the ICASS situation.

USAID/T requests the M Bureau to assess the costs of ICASS to the Agency and make recommendations for changes to lower costs to USAID Missions.

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Glossary

BCC	- Behavior Change Communication
CBC	- Community-based Conservation
DANIDA	- Danish International Development Agency
DFID	- Department for International Development (British)
EU	- European Union
JICA	- Japanese International Cooperation Agency
KFW	- Kreditanstalt Fur Wieldanfban
PSI	- Population Services International
SIDA	- Swedish International Development Agency
TACAIDS	- Tanzania Commission for AIDS
UNFPA	- United Nations Population Fund
UNICEF	- United Nations Children Fund
WHO	- World Health Organization

Overview Factors Affecting Program Performance

The most significant events of 2000 were the presidential and parliamentary elections held in October. This dominated the attention of our partners in the Government of Tanzania (GOT) during the months leading up to the election and continues to have political and social ramifications months afterwards. A second major event was achieving decision point status under the HIPC (Heavily Indebted Poor Country) initiative, which will reduce Tanzania's debt and channel needed resources into the social sectors.

Political:

Refugees continue to arrive in Tanzania from neighboring countries convulsed by conflict. Rwandan numbers have stabilized while the influx of Burundians and Congolese refugees continues to mount. Hopefully hostilities in both countries will cease in the near future and these trends will be reversed. Lack of adequate donor funding for WFP has resulted in reduced food distribution and growing discontent among refugees – particularly the Congolese. There are also allegations of increased refugee-related crime in areas near refugee camps. The relief transport system is stretched beyond its limits and seasonal heavy rains between March and June will likely cause serious disruptions of supplies.

The second national multiparty election took place in October 2000. USG concerns about the lack of a level playing field for all parties proved correct, particularly in Zanzibar. The process on the mainland was judged generally free and fair – though the ruling party benefited from its dominance of the media and higher levels of campaign financing. On Zanzibar, as in 1995, observers judged the elections seriously flawed. Many observers and the opposition parties called for new elections. Subsequently, in January the main opposition party staged a rally, which the government declared illegal. Police actions to stop the rally resulted in more than 20 deaths, mostly on the island of Pemba. Some 2,000 people from Pemba fled to Mombasa and as of March remained there as refugees. Tanzanians are generally embarrassed that a country renowned for accommodating refugees is now generating its own.

The police violence and hard stance of the government and the opposition have caused grave concern among civil society, including the free press and donors. It is too early for judgment, but the political space for opposition and free discussion in Tanzania may be narrowing. This would be disappointing for Tanzania and its partners who had hoped that this second multiparty election would move the country further forward on the path of political liberalization and democracy. USAID will monitor the situation to identify opportunities for mediation and to determine whether the mission's program needs adjustment in response to a new political context.

Fiscal:

Fiscal consolidation, supported by tight monetary policies, has resulted in major progress toward achieving Tanzania's stabilization objectives over the past year. The government has continued implementing stringent policies to bring expenditures down to available resource levels. In particular, the government – with USAID support – continued to take measures to broaden the

tax base and upgrade tax administration to increase revenue collection. GDP grew at more than 5 percent during 2000 and is projected to reach 6.0 per cent by 2002; inflation declined from 12 percent in 1998 to 5.5 percent at the end of 2000.

There has been a large build up in foreign exchange reserves due to increased foreign direct investment, inflows from donors, and an expanding tourist industry. In recent months, a growing trade deficit has put pressure on the Tanzanian shilling which has sharply depreciated. While there has been growth in the manufacturing sector and in micro and small enterprises (SMEs), much remains to be done to provide a robust investment environment.

Debt: Tanzania's external debt was approximately \$7.9 billion in March 2001 of which only \$23 million is to the U.S. HIPC relief will reduce the debt burden and generate some additional resources for poverty reduction. As a result of achieving "decision point" status in 2000, Tanzania will receive about \$60 million a year of interim debt relief. Stock reductions after the "completion point" should result in savings of about \$100 million a year. However, the GOT has a considerable way to go before reaching the "completion point". By June 2001 the government must complete three central development strategies -- education, agriculture and rural development. It must also complete the survey to establish a baseline from which to measure progress on poverty reduction. Finally, it must complete the revised PRSP (Poverty Reduction Strategy Paper). USAID will be involved in each of these steps to ensure that the results are consistent with the Mission's strategic approach.

Program Management:

USAID/T will be fully staffed with the arrival of the long awaited Private Sector Officer this summer. Three new staff – the DG Officer, the Natural Resources Officer, and the Program Officer have made great strides in moving strategic planning and program implementation forward in 2000. A new FSN project manager for the bombing Special Objective is speeding up implementation of that program, as well. The designated REDSO contract officer for Tanzania has helped to address long standing contracting bottlenecks. However, while REDSO staffs and trains its expanded contracting office, the mission continues to experience some delays in contract awards. USAID/T is training a new Acquisition Specialist for the mission who will work with REDSO to reduce delays in contracting. With nearly a full complement of staff, excellent partner support and strong coordination with other donors, USAID/Tanzania made significant accomplishments in all four strategic objectives--health, environment, private sector, and democracy and governance.

Partnership Commitment: The long established practice of dialogue with public and private sector partners during program planning and implementation has resulted in broad ownership of, and support for, the USAID program. A strategic alliance is being forged with public and private sector actors across the portfolio to improve governance and ensure sustainability of achievements. The re-energized Democracy and Governance objective directly promotes this alliance. As an example of strong partnership, in February the expanded NRM team convened its largest and most effective annual retreat ever, uniting government officials, NGO, private sector and other partner representatives under the common goal of managing for results.

Donor Collaboration: Excellent donor collaboration enables the mission to leverage USG funds to have a broader impact throughout the country. While the level of U.S. assistance is relatively modest, USAID's contributions to key sectors and our leadership role in dialogue and strategic analyses are highly valued by Tanzanians and donors alike. For example, USAID has taken the lead as chair of the DAC sub-group on HIV/AIDS and built a consensus on principles and coordinated plans for support to the new national AIDS commission.

Program Integration and Synergy among Objectives: Two inter-related themes run through the entire portfolio: 1) improved governance and 2) enhanced collaboration between the public and non-governmental sectors to improve the well being of Tanzanians. Synergies are being achieved through the efforts of all of the SO teams to increase the capacity of civil society organizations (CSOs) to interface effectively with government to improve governance and services. Explicit linkages have been developed between the health and democratic governance programs where, for example, HIV/AIDS is also treated as a human rights issue. Identifying the clear synergy between private sector and rural roads objectives, the mission consolidated the two into one Strategic Objective. Management of the Democracy and Governance Objective has been reconfigured to ensure identification of programs that target and reinforce these synergies.

With new staff and renewed energy, USAID/T completed all planned strategic revisions of the program in 2000. USAID/W approved the NRM strategic framework in July and the revised Private Sector Strategic Framework in November, and the Democracy and Governance objective – which now supports public-private partnership across the entire portfolio – has a revised PMP and new performance indicators. A program review held in November resulted in an approved addendum to the current management agreement between the Africa Bureau and the mission. The mission was congratulated for the fine quality of its mid-term presentation and for the level of close collaboration it maintains with its Washington partners.

Significant Program Achievements:

Health: USAID assistance to the public and growing private sector in health – including social marketing -- has led to increased use of modern contraceptives and improved behavior related to HIV/AIDS. Moreover, USAID facilitated the policy shift to establish a national AIDS commission, which will provide a strong multi-sectoral response to the HIV/AIDS epidemic.

NRM: A revised strategic framework was approved, culminating 18 months of planning and consensus building among a broad array of environmental sector partners. The SO also promoted progressive reform and consolidation of Tanzania's coastal and wildlife policy frameworks.

Democratic Governance: One of the most notable achievements was reducing delays in and improving the credibility of the administration of justice through Alternative Dispute Resolution (ADR) and case flow tracking, for which USAID was the sole donor.

Private Sector: There is significantly increased micro and small enterprise participation in the economy and fee-based entrepreneurship training, especially for women and rural entrepreneurs.

Rural Roads: The rural road program continues to exceed expectations in the kilometers of roads rehabilitated by private sector firms and degree of local participation, especially among women, in maintenance.

Special Initiatives: USAID/Tanzania participates in three Washington-based Initiatives: The Africa Trade and Investment Policy (ATRIP) program, the African Food Security Initiative and the LIFE Initiative for HIV/AIDS. Under ATRIP, USAID is investigating regulatory and tax policies, especially those related to investment in the artisanal mining sector. AFSI supports our rural roads program that is located in districts with high potential to stimulate increases in production and marketing of basic staples. Under the LIFE Initiative, USAID/T is supporting increased voluntary testing and counseling, advocacy, and behavior change. In addition, through GHAI, USAID/T monitors food security, cross-border trade and the growing refugee population. Also, consistent with the spirit of GHAI, we are monitoring mediation efforts in the Arusha-based Burundi Peace talks. USAID/T has also indicated our willingness to assist with conflict mitigation efforts on Zanzibar.

Overall future prospects for progress:

The development prospects for Tanzania are highly favorable. Our program should be positively impacted by the GOT's poverty reduction strategy which targets social sectors, and on-going public sector reforms, which should provide an environment more conducive to private sector-led economic growth. The President remains deeply committed to the battle against HIV/AIDS; He has established a high level commission (TACAIDS) in the Prime Minister's Office to pursue a multi-sectoral approach with involvement of both public and private organizations. The GOT made major progress in environmental policy reform that will allow more transparent and participatory decision-making over natural resources, particularly in the mari-culture area. The democratic transition is moving, albeit slowly. There are new voices being heard in support of civil rights, particularly for women and children and anti-corruption is a top GOT priority.

In terms of USAID management, the mission has strengthened oversight and accountability, as well as strategic planning. USAID recruited a new Assistant Controller to strengthen financial management and the new office of Strategic Planning and Program Support provides oversight for all cross cutting programming functions including Democratic Governance, performance monitoring and contracting. All USDH positions have been filled except for the Private Sector officer who is expected to arrive in June. In addition, the mission upgraded several FSN positions to strengthen program analysis and implementation.

Linkages with Mission Performance Plan:

The USAID/Tanzania program has close links to the U.S. Strategic Plan for International Affairs and the U.S. Mission Performance Plan (MPP). Our program supports U.S. National interests and Strategic Goals in Democracy (SO3), Economic Prosperity (SO4/SO5), Humanitarian Response (SO5/SPO1), and Global Issues, Health and Environment (SO1/SO2) included in the MPP.

SO Text for SO: 621-001 Increased use of family planning/maternal and child health and HIV/AIDS preventive measures

Country/Organization: USAID Tanzania

Objective ID: 621-001

Objective Name: Increased use of family planning/maternal and child health and HIV/AIDS preventive measures

Self Assessment: Meeting Expectations

Primary Links to Agency Strategic Framework: **(Please Assign Percentages, Total Equals 100):**

- 0% 1.1 Critical private markets expanded and strengthened
- 0% 1.2 More rapid and enhanced agricultural development and food security encouraged
- 0% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
- 0% 2.1 Rule of law and respect for human rights of women as well as men strengthened
- 0% 2.2 Credible and competitive political processes encouraged
- 0% 2.3 The development of politically active civil society promoted
- 0% 2.4 More transparent and accountable government institutions encouraged
- 0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
- 0% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
- 20 % 4.1 Unintended and mistimed pregnancies reduced
- 10% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
- 15% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
- 50% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
- 5.0% 4.5 The threat of infectious diseases of major public health importance reduced
- 0% 5.1 Threat of global climate change reduced
- 0% 5.2 Biological diversity conserved
- 0% 5.3 Sustainable urbanization including pollution management promoted
- 0% 5.4 Use of environmentally sound energy services increased
- 0% 5.5 Sustainable management of natural resources increased
- 0% 6.1 Urgent needs in times of crisis met
- 0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: Global Issues: Environment, Population, Health

Primary Link to MPP Goals: Health

Secondary Link to MPP Goals (optional): Population

(Page limitations for narrative begin here):

Summary of the SO:

Strategic Objective 1 (SO1) promotes the increased use of family planning/maternal and child health (FP/MCH) and HIV/AIDS preventive measures by supporting changes in institutions, systems and behavior to reduce high fertility rates, rising rates of HIV and infant mortality.

Working through the public sector, NGOs and the commercial sector, USAID's program promotes public/private partnerships in order to increase both the quality of and demand for reproductive and child health services. These activities support the Mission Objective of improved human welfare and the Agency Strategic Objective of stabilizing world population and protecting human health. Three Intermediate Results (IRs) lead to achievement of this objective: 1) Policy and legal environment improved; 2) Availability of quality services increased; and, 3) Demand for specific quality services increased. The ultimate customers of this SO are Tanzanians of reproductive age and children under five.

Key Results:

Use of FP/MCH and HIV/AIDS preventive measures increased in Tanzania as reported by USAID-funded implementing partners in USAID's performance monitoring plan. Population-based indicators (breastfeeding, contraceptive prevalence rate, trained provider) are not reported, as a national survey was not undertaken during this year. Couple Years Protection (CYP) is the proxy indicator monitored on an annual basis and reflects achievement at the strategic objective level. CYP increased in 2000 by 19% to 1,595,887, exceeding the target. Based upon the continuing positive trend of increasing CYP, the strategic objective target of 20% CPR by 2003 should be achieved. A new SO level indicator, "percentage of pregnant women who received malaria medication during antenatal care clinic visits," will measure results expected through investments with child survival and infectious disease earmarked funds. Baseline data for this indicator and expected targets for 2003 are shown in the appendix, along with other SO-level indicators.

At the intermediate result level, demand for and use of family planning, maternal and child health and HIV/AIDS-related services has continued to increase. Mass media campaigns primarily by radio promoted early recognition of childhood illnesses (malaria, pneumonia and diarrhea) and family planning, immunization and growth monitoring services at maternal and child health (MCH) clinics. Maternal and child health nurses received an information, education and communication (IEC) tool kit on health messages targeting mothers attending MCH clinics; and a recent study reported that 75% of MCH nurses were using the IEC tool kit. Child welfare visits to MCH clinics increased by 16% with 1,503,848 visits made in 2000. The social marketing program again exceeded targets for sales of male condoms through private sector retail sites; 19,364,432 condoms were sold, a six percent increase over 1999 (Performance Data Table shows results for both male and female condoms). There was approximately a two-fold increase (4,252 tested) in persons receiving HIV counseling and testing services at the Muhimbili Counseling and Testing Centre, exceeding the 2000 target. This increase is attributed to the introduction of HIV rapid tests for same-day results, decreasing the two week waiting time. Special promotions offering free testing also boosted the number of clients, indicating the importance of price as a barrier to access.

Several important steps were taken by the Ministry of Health (MOH), Reproductive and Child Health Section (RCHS) this year to improve the availability of quality services. The RCHS adopted the "performance improvement approach" for improving the quality of services at district level. This is a systematic approach to identify and resolve root problems constraining service delivery including provider skills, supervisory support, customer satisfaction, supplies and incentive systems. In addition, the RCHS is initiating a public recognition program for MCH facilities at district level in which district council members and consumers will formally

endorse quality MCH facilities based upon agreed upon standards. These new and innovative approaches adopted by the MOH will improve quality under decentralization through a partnership with several G/PHN collaborating agencies.

The 1999 Reproductive and Child Health Survey showed that provision of vitamin A through routine immunization services reaches only one in seven eligible children. To address this issue, USAID provided funds to support a National Immunization Day offering measles and polio vaccines and vitamin A in 44 low performing districts. The campaign was highly successful reaching approximately 2.5 million children. USAID plans to follow-up this successful campaign with further efforts to improve vitamin A and immunization coverage.

USAID contributed substantially to improved policies for reproductive and child health and HIV/AIDS this year. Our significant role in facilitating the formulation of the Tanzanian Commission for AIDS is discussed under Performance and Prospects. USAID played an important role on a national task force leading to a change in the National Malaria Policy, motivating a shift to presumptive treatment for malaria during pregnancy using sulfadoxine-pyrimethamine (SP) instead of the less effective chloroquine. Because malaria is a predominant complication of pregnancy in Tanzania, presumptive treatment with SP can improve birth outcomes and maternal health. USAID provided assistance in forecasting national SP requirements, supported revised MCH cards for monitoring SP treatment during pregnancy and is assisting the MOH in implementation of the new policy by strengthening MCH clinics nationwide. A major policy change facilitated by USAID in collaboration with RCHS and Population Services International is the approval by the Pharmacy Board to begin social marketing of the "SafePlan" oral contraceptive. This will greatly increase access to oral contraceptives through pharmacies.

Performance and Prospects:

The formation of the Tanzanian Commission for AIDS (TACAIDS) should lead to an improved multi-sectoral response to HIV/AIDS. USAID began support in 2000 for a national behavior change communication campaign targeting young people that will be implemented by the private sector, but coordinated through TACAIDS. This campaign should be in full implementation in 2001. In addition, the Social Marketing Program has initiated several new strategies targeting youth through radio, television, youth newsletter and special campaigns for female sex workers. With a greater focus on reaching young people, age 15 - 25, who are at the highest risk for HIV in Tanzania, we expect to see greater impact on behavior change among this group. In collaboration with the Mission's democracy and governance program, we are supporting a variety of Tanzanian institutions to advocate for social change and policies and laws to support safer sexual health. These include the Parliament, Ministry of Justice, National Advisory Board for AIDS, Law Reform Commission, private sector foundation, faith groups representing the Christian and Muslim religions, Tanzania Women's Media Association, Tanzania Women Lawyers Association, Tanzania Public Health Association and associations of People Living with HIV/AIDS. Through USAID support, these institutions are now well positioned to support TACAIDS and to answer President Mkapa's call to scale-up the multi-sectoral response to HIV/AIDS.

While the new developments in Tanzania indicate much hope for controlling the spread of HIV/AIDS, serious challenges lie ahead. There is lack of clarity in the Ministry of Health on

how it will provide leadership for HIV/AIDS interventions in the health sector, as the National AIDS Control Program Secretariat, which resided in the MOH, will likely have a different role under the TACAIDS. Chronic shortages of drugs to treat sexually transmitted infections, HIV test kits and condoms over the past year reflect organizational/management problems and funding issues. USAID along with some other key donors are utilizing appropriate fora to discuss with the MOH how to ensure critical HIV/AIDS interventions in the health sector can be fully funded and operational.

Decentralization, through the provision of grants by central government to districts and including donor pooled funds, was implemented in 45 districts over the past year with plans to cover all 114 districts in Tanzania by 2003. This poses great challenges because the capacity of district governments to program funds to address HIV/AIDS and reproductive and child health is extremely limited. USAID assistance in the public sector is focused on strengthening the role of the central MOH, working in collaboration with regional institutions to support districts to provide quality RCH services. However, this institution-building process will take several years, leaving a gap in the technical support that districts requires.

Possible Adjustments to Plans:

The Voluntary Sector Health Program, which aims to build partnerships between district governments and voluntary agencies for improved reproductive and child health and HIV/AIDS programs, has experienced delays in achieving key benchmarks. USAID is taking steps to readjust the program to improve results. The U.S. and Japan have agreed upon the framework for a unique joint program to strengthen the health sector response to HIV/AIDS, malaria and other infectious diseases. Joint activities will improve maternal and child health and reproductive health; and strengthen the Ministry of Health's capabilities to forecast need and procurement of key commodities.

Other Donor Programs:

Key donor partners include the Netherlands for the purchase of social marketing program condoms, Japan for the provision of HIV test kits and Irish AID for HIV/BCC activities. USAID leads coordination among the United Kingdom, Germany and the United Nations Population Fund to ensure provision of the entire method mix of contraceptives. Additionally, USAID continues to be an integral partner in health sector reform with the Ministry of Health and the other donors, addressing key policy issues and designing programs that will support the reforms as they are implemented.

Major Contractors and Grantees:

USAID maintains direct agreements with the Ministry of Finance, Population Services International, and Africare and supports numerous Tanzanian NGOs and community based organizations. Other major cooperating agencies include Engender Health, the Futures Group, Johns Hopkins University, John Snow Inc., Macro International, Management Sciences for Health and the University of North Carolina.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Increased use of family planning/maternal and child health and HIV/AIDS preventive measures

Objective ID: 621-001

Approved: 1996 (State 180452)

Country/Organization: USAID Tanzania

Result Name: IR 1.3 Demand for specific quality services increased

Indicator: Socially-marketed condoms distributed to wholesale outlets

Disaggregated By:

Unit of Measure: Number of condoms

Year	Planned	Actual
1996 (B)	NA	11,540,736
1997	14,000,000	11,123,389
1998	18,000,000	11,618,496
1999	18,000,000	18,188,352
2000	19,000,000	19,449,962
2001	19,475,000	NA
2002	20,286,000	NA
2003 (T)	21,399,000	NA

Source:

Population Services International (PSI)

Indicator/Description:

Number of socially-marketed condoms distributed by PSI to service outlets.

Comments:

Data is calculated for the calendar year January through December.

Targets for 2000 and 2001 were re-adjusted to account for changes in sales strategies expected to lead to improved cost recovery.

Performance Data Table Fiscal Year: 2003

Objective Name: Increased use of family planning/maternal and child health and HIV/AIDS preventive measures

Objective ID: 621-001

Approved: 1996 (State 180452)

Country/Organization: USAID Tanzania

Result Name: IR3 Demand for specific quality services increased

Indicator: New HIV voluntary counseling and testing clients at selected facilities

Disaggregated By:

Unit of Measure: Number of clients

Year	Planned	Actual
1997		
1998	500	776
1999	1,500	2,914
2000	4,000	4,252
2001	6,000	N/A
2002	15,750	N/A
2003	27,750	N/A

Source:

Muhimbili Counseling and Testing Center (DATEX Inc)

Indicator/Description:

Number of new HIV voluntary counseling and testing clients at selected facilities.

Comments:

Values for this indicator are based on a July through June calendar year. For example, the results listed for 1999 are from July 1, 1999 to June 30th, 2000.

Performance Data Table Fiscal Year: 2003

Objective Name: Increased use of family planning/maternal and child health and HIV/AIDS preventive measures

Objective ID: 621-001

Approved: 1996-06-10 (State 18

Country/Organization: USAID Tanzania

Result Name: 3 Demand for Specific Quality Services Increased

Indicator: Child welfare visits for children less than five years old

Disaggregated By:

Unit of Measure: Number of Client Visits

Year	Planned	Actual
1997		
1998		949,888
1999	1,049,888	1,298,979
1999	1,049,888	1,298,979
2000	1,049,888	1,503,848
2001	1,249,888	
2002	1,349,888	
2003	1,449,888	

Source:

Reproductive and Child Health Section/Ministry of Health, DATEX Inc, Marie Stopes Tanzania

Indicator/Description:

Number of client visits to maternal and child health (MCH) clinics for monitoring the welfare of children. A client is a child under five years of age and a client visit is counted for each time a client visits an MCH clinic for growth monitoring, nutrition counseling, vitamin A supplementation and immunizations.

Comments:

Values for this indicator are based on a July through June calendar year. For example, the results listed for 1999 are from July 1, 1999 through June 30th, 2000.

Performance Data Table Fiscal Year: 2003

Objective Name: Increased use of family planning/maternal and child health and HIV/AIDS preventive measures
 Objective ID: 621-001
 Approved: 1996 Country/Organization: USAID Tanzania
 Result Name: SO Increased use of family planning/maternal and child health and HIV/AIDS preventive measures
 Indicator: Couple-Years of Protection (CYP) dispensed
 Disaggregated By:

Unit of Measure: CYPs

Year	Planned	Actual
1997	749,000	610,789
1998	826,670	671,587
1999	906,400	1,438,105
2000	988,600	1,595,887
2001	1,072,870	N/A
2002	1,159,790	N/A
2003	1,247,320	N/A

Source:
 Reproductive and Child Health Section/Ministry of Health, Family Planning Association of Tanzania (UMATI), Marie Stopes Tanzania, DATEX Inc.

Indicator/Description:
 Couple Years of Protection (modern methods) is the estimated amount of protection provided by use of modern methods of family planning during a one year period. CYPs are calculated by multiplying the quantity of each method distributed by a method specific conversion factor, which yields the estimate overall protection (in couple years) from all methods combined.

Comments:
 Values for this indicator are based on a July through June calendar year. For example, the results listed for 1999 are from July 1, 1999 to June 30th, 2000.

SO Text for SO: 621-002: Improved conservation of wildlife and coastal resources in targeted areas

Country/Organization: USAID Tanzania

Objective ID: 621-002

Objective Name: Improved conservation of wildlife and coastal resources in targeted areas

Self Assessment: Meeting Expectations

Primary Links to Agency Strategic Framework: **(Please Assign Percentages, Total Equals 100):**

- 0% 1.1 Critical private markets expanded and strengthened
- 0% 1.2 More rapid and enhanced agricultural development and food security encouraged
- 0% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
- 0% 2.1 Rule of law and respect for human rights of women as well as men strengthened
- 0% 2.2 Credible and competitive political processes encouraged
- 0% 2.3 The development of politically active civil society promoted
- 0% 2.4 More transparent and accountable government institutions encouraged
- 0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
- 0% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
- 0% 4.1 Unintended and mistimed pregnancies reduced
- 0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
- 0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
- 0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
- 0% 4.5 The threat of infectious diseases of major public health importance reduced
- 0% 5.1 Threat of global climate change reduced
- 50% 5.2 Biological diversity conserved
- 0% 5.3 Sustainable urbanization including pollution management promoted
- 0% 5.4 Use of environmentally sound energy services increased
- 50% 5.5 Sustainable management of natural resources increased
- 0% 6.1 Urgent needs in times of crisis met
- 0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: Global Issues: Environment, Population, Health

Primary Link to MPP Goals: Environment

Secondary Link to MPP Goals (optional): No Secondary Linkage

(Page limitations for narrative begin here):

Summary of the SO:

This strategic objective seeks to conserve Tanzania's unique biodiversity by advancing environmental policies, legislation and improved natural resource management (NRM) practices in selected areas. USAID/T's approach emphasizes partnership between government and civil

society that supports and informs a participatory and transparent reform process. Four intermediate results underpin achievement of the SO: 1) Natural resource policies applied; 2) Increased effectiveness of institutions that support natural resources conservation; 3) Improved management of targeted protected areas; and 4) Community based conservation (CBC) regimes functioning in target areas. The SO serves customers at three levels: 1) conservation of Tanzania's biodiversity benefits the global environment; 2) improved conservation of critical resources for a growing national economy benefits all Tanzanians; and 3) improved NRM practices benefit rural communities living in and around targeted ecosystems by providing sustainable livelihoods.

Key Results:

The SO achieved continued progress in natural resource policy reform, institutional strengthening, protected area management, and CBC. A revised results framework was approved in May, and served as the basis for a new Strategic Objective Grant Agreement.

Natural Resource Policy. Consolidation of Tanzania's coastal and wildlife policy frameworks continued. The Integrated Coastal Management (ICM) Policy was finalized, incorporating stakeholder comments on the ICM Policy White Paper, and entered the government approval process in February, 2000. The Mariculture Guidelines, which will regulate cultivation of marine organisms (e.g., seaweed farming) were completed and adopted by all ten sectors involved. The Guidelines define criteria for granting permits based on the environmental impact assessment (EIA) process, and will ultimately be incorporated into sectoral legislation. In wildlife policy, USAID/T initiated revision of the 1974 Wildlife Conservation Act to embrace CBC approaches, and further refined the critical Wildlife Management Area (WMA) Guidelines. Implementation of key elements of the National Environment Policy also continued. The GOT demonstrated commitment to the EIA process, ruling that controversial mitigation measures must be taken to preserve the critically endangered Kihansi Spray Toad. Also, the Tanzania National Parks Authority conducted its first-ever Programmatic Environmental Assessment (PEA), setting procedures for all national park road works.

Institutional Strengthening. USAID/T works with over 20 government and non-government NRM institutions in areas of organizational and human capacity development. During 2000, five target institutions met planned benchmarks. The Department of Environment (DOE) and Wildlife Division (WD), key GOT partners on environmental and wildlife policy reforms, have been the focus of intensive strengthening efforts since 1997. This year, these institutions together led design of the SO's major follow-on policy reform activity aimed at policy implementation. Tarangire and Lake Manyara National Park managers have improved a range of management functions, and have successfully institutionalized better practices. For example, anti-poaching activities are now more effective, and park roads are better maintained. Dar es Salaam-based NGO Lawyers Environmental Action Team (LEAT), following three years of organizational development, now plays a groundbreaking role in environmental advocacy. During 2000, LEAT published quality reports on environmental and human rights issues, and hosted an international conference on community property rights and NRM.

Protected Area Management. Tarangire and Lake Manyara National Parks are benefiting from strengthened ecological monitoring, law enforcement, and community conservation, which together are contributing to better ecosystem health. Population data for key indicator species

suggest that the parks remain ecologically robust. The elephant population increased by 19% over 1998 levels, indicating a stable population. Buffalo numbers increased 31%, pointing to a recovering population since 1995. Healthy wildlife populations, together with improving infrastructure and visitor services, are also paying dividends in terms of park user fees. Both Tarangire and Lake Manyara attained record revenue highs in 1999/2000, taking in a combined total of 2.05 billion Tanzania shillings (approximately \$2.5 million). Both parks are on pace for even better results in 2000/2001.

Performance and Prospects:

A strong multi-stakeholder partnership is the NRM SO's principal asset. At its center is a chartered SO Team that unites USAID, government and NGOs for the purpose of managing for results. Three results package teams, "Management Regime Working Groups (MRWGs)," corresponding to targeted resource use regimes (Coastal; National Parks; and CBC) plan, manage, and monitor activities. An Annual Retreat convenes an expanded stakeholder group for information sharing and planning. During 2000, the NRM SO also explored opportunities for establishing formal linkages with USAID/T's Democracy/Governance and Private Sector programs. Performance and prospects for each of the three MRWGs are highlighted below.

Coastal. USAID/T's coastal activities achieved outstanding progress on several fronts. While the National Elections delayed approval of the ICM Policy, key policy elements - such as the use of science in coastal management - are now effectively in force. A Science and Technical Working Group, which provides topical guidance to coastal managers, has successfully created a culture of science-based management. For example, based on data showing declining prawn catches, the GOT suspended issuance of new trawling licenses for the year 2001 in order to protect the fishery. USAID/T complements its technical focus with an aggressive outreach campaign that includes the Coastal Environmental Awards Scheme (CEAS). This year, the CEAS operated in seven districts, bringing together local communities in competition to improve their coastal environment. Over 28,000 people (including 15,000 women) participated (double that of last year) with 3-5,000 attending district ceremonies. USAID/T also increased collaboration among existing ICM programs, taking a leadership role in uniting coastal managers to share experiences and resolve conflicts. This year, a workshop on offshore trawlers devised a national strategy for ensuring that trawling practices do not interfere with community fisheries. This year as well, USAID/T initiated pilot ICM action planning in the coastal districts of Pangani and Bagamoyo. These action plans will guide local resource management, and serve as models for broader future replication. Beginning in 2001, USAID/T will address coastal tourism as an emerging economic opportunity. Using the multisectoral approach pioneered during development of the Mariculture Guidelines, stakeholders will develop guidelines to ensure that Tanzania's growing coastal tourism industry will contribute to sound coastal resource management.

National Parks. New General Management Plans for Tarangire (85% completed) and Lake Manyara (60% completed) are to be finalized during 2001, and will provide a framework for improved management capacity and annual operations planning. This year, USAID/T handed over road maintenance equipment to the parks, which was complemented by operator training and the PEA for road works. Ecological monitoring of the parks and the larger Tarangire/Lake Manyara (T/LM) ecosystem (the two parks plus one million hectares of surrounding lands) continued, with a large mammal census and a biodiversity survey of the water catchment area

(which recorded five previously unknown fish species!) taking place in 2000. USAID/T also initiated partnerships with three local NGOs to support watershed rehabilitation work.

Community-Based Conservation. While the parks enjoyed enhanced stability, neighboring community lands remained under intense pressure. However, efforts to promote wider application of CBC approaches await formal recognition of WMAs as a legislated management approach. Wildlife population trends in the areas surrounding the parks underscore the need for action. For example, the giraffe population - 85% resident outside the two parks - declined by 60% between 1994 and 1999. Accordingly, USAID/T will increase focus on formalizing and scaling up CBC approaches to wildlife management. In preparation for such efforts, this year focused on further strengthening local government and civil society in community land management. In the T/LM ecosystem, NRM committees now function in all 12 target communities across five Districts. Committee member (1,103 men and 339 women) skills were strengthened in land use planning and by-law formulation. Similar results were achieved in the Ugalla ecosystem. Next year, USAID/T will initiate a follow-on policy reform activity aimed at finalizing key legislative reforms; strengthening national and local implementation capacities; and supporting WMA establishment. Also in 2001, USAID will launch "terrestrial" environmental awards schemes (modeled after the successful CEAS) designed to strengthen CBC constituencies within the T/LM and Ugalla ecosystems.

Additional detail on NRM SO results can be found in the Supplemental Annex.

Possible Adjustments to Plans:

USAID/T, with support from AFR/SD, plans to initiate a "Stocktaking" exercise which will identify and incorporate lessons learned into ongoing activities. This year, two AFR/SD-sponsored workshops generated interest in use of on-line tools to strengthen ongoing activities. As a follow-up, USAID/T plans to enhance its NRM program information systems to better capitalize on web-based and other information sharing opportunities. Finally, while considerable enthusiasm exists within the NRM SO partnership over the new strategic framework and continued program successes, USAID/T began the process of downsizing the NRM program by 30% in order to bring expenditures in line with expected funding levels. Reduction in FY 2001 funding will necessitate further cuts - most likely the elimination of Ugalla ecosystem as a target area. Results targets will be lowered accordingly

Other Donor Programs:

Donor coordination on environmental issues remains excellent. USAID/T actively participates in a monthly donor forum, with recent focus on promoting integration of environmental issues into the PRSP and Tanzania Assistance Strategy. USAID/T chairs a wildlife donors group (including key partners GTZ and DANIDA) that promotes progressive reform and coordinated action. USAID/T also continued in its leadership role in coastal management, uniting Irish Aid, SIDA, NORAD, FINNIDA, Netherlands, GEF, and others, under an ICM approach.

Major Contractors and Grantees:

Partner contractors and grantees include Academy for Educational Development, African Wildlife Foundation, Africare, International Resources Group, Tuskegee University, University of Rhode Island, World Resources Institute, and World Wildlife Fund. USAID/T also manages joint programs with the U.S. Department of the Interior and Peace Corps.

Performance Data Table Fiscal Year: FY2003

Objective Name: Improved conservation of coastal resources and wildlife in targeted areas

Objective ID: 621-002

Approved: 2000

Country/Organization: USAID Tanzania

Result Name: 2.1 Key natural resources policies applied

Indicator: Environment/natural resource management policy index

Disaggregated By:

Unit of Measure: Points

Year	Planned	Actual
1997	4	4
1998	7	7
1999	10	10
2000	13	13
2001	17	NA
2002	21	NA
2003	25	NA

Source:

Vice President's Office, Ministry of Natural Resources and Tourism, and Tanzania Coastal Management Partnership.

Indicator/Description:

This indicator measures progress toward a functional E/NRM policy framework with focus on five "policy tracks" emphasized by the NRM SO:

Track 1: Environmental Policy;

Track 2: Wildlife Policy;

Track 3: Coastal Policy;

Track 4: Wildlife Management Area Guidelines;

Track 5: Mariculture Guidelines.

Progress is assessed against five discrete steps along each policy track. The five steps measure advancement of each policy or guideline from initial development through approval to application. A point is awarded for each step taken along each policy track. Scoring is cumulative. The five steps are:

Step 1: Policy/guideline drafted by relevant authority;

Step 2: Policy/guideline approved by relevant authority;

Step 3: Policy/guideline supporting laws or procedures developed;

Step 4: Policy/guideline supporting laws or procedures approved by relevant authority;

Step 5: Policy/guideline applied and enforced.

Comments:

The SO recorded three additional points on the policy index during 2000: (1) Under the Environmental Policy track; conduct and endorsement of a Programmatic Environmental Assessment (PEA) for road construction and maintenance across all of Tanzania's National Parks by the Tanzania National Parks Authority (TANAPA) represented a key landmark in the SO's efforts to develop and apply environmental impact assessment (EIA) standards supporting the National Environment Policy (NEP), as well as improved management of targeted protected areas (Track 1/Step 4 = 1 point); (2) Use of the PEA by TANAPA to guide road construction and maintenance, as well as other examples of application of EIA standards and policy such as in the Mariculture Guidelines or the case of the Upper Kihansi Dam (see Supplemental Information Annex) demonstrated GOT commitment and ability to use and enforce key NEP regulations (Track 1/Step 5 = 1 point); and (3) Mariculture Guidelines (describing investment permitting and review criteria) were formally adopted by each of the ten sectors involved (Track 5/Step 3 = 1 point).

While progress on two policy tracks continued, it is noted that progress anticipated under the Coastal Policy and Wildlife Management Area Guidelines (WMA) tracks was not seen, as neither the National Integrated Coastal Management (ICM) Policy nor the WMA Guidelines met with expected approvals. USAID/T anticipates that both the National ICM Policy and the WMA Guidelines will be approved during 2001.

Performance Data Table Fiscal Year: FY2003

Objective Name: Improved conservation of coastal resources and wildlife in targeted areas
 Objective ID: 621-002
 Approved: 2000 Country/Organization: USAID Tanzania
 Result Name: 2.2 Increased effectiveness of institutions that support natural resources conservation
 Indicator: Number of Tanzanian institutions strengthened to improve NRM/E in Tanzania
 Disaggregated By:

Unit of Measure: Number (of Institutions)

Year	Planned	Actual
1997	NA	0
1998	0	1
1999	2	2
2000	7	7
2001	10	NA
2002	13	NA
2003	18	NA

Source:
 Partner organizations engaged in institutional strengthening programs.

Indicator/Description:
 USAID/T works with key institutions to improve their administrative and technical capacity to create more effective partners in planning, implementing, and monitoring E/NRM programs and policies. Organizations to be strengthened include Tanzanian non-governmental and community-based organizations, local authorities, GOT agencies; and institutions of higher learning. Target institutions include: NGO/CBOs: Maasai Advancement Association; Lawyers Environmental Action Team; Mazingira Bora Karatu; Journalists' Environment Association of Tanzania, Africa Vision; Hakiardhi; Tanzania Land Conservation Trust, and Wildlife Management Area Authorized Associations; Tabora CBOs (2) TBD; Local Government: District Councils in focus areas of Arusha, Tabora, and Coastal Regions; GOT agencies: Department of Environment (DOE), Wildlife Division (WD); National Environment Management Council; Tanzania National Parks Authority; Tarangire and Lake Manyara National Parks, Ugalla Game Reserve; and Tanzania Integrated Coastal Management Office; Institutions of Higher Learning: Sokoine University of Agriculture; and Tanzania School of Journalism. For each institution targeted, NRM SO program implementing partner organizations assess institutional strengthening progress against set benchmarks. Once key benchmark goals have been attained by a target institution, that institution is included in the number of institutions strengthened. The number is cumulative.

Comments:
 During 2000, five institutions achieved institutional strengthening benchmarks, including one NGO and four GOT agencies. Dar es Salaam-based environmental advocacy NGO Lawyers Environmental Action Team (LEAT) was counted among strengthened institutions this year. Through NRM SO partner World Resources Institute, LEAT has undergone a sustained program of institutional development, human capacity building, and program support over the past three years. GOT agencies DOE and WD serve as lead partners in efforts along Environmental Policy and Wildlife Policy reform tracks. Significant and sustained efforts by the NRM SO (through International Resources Group and USAID/T Training contractor Development Associates International) over the past three years have resulted in enhanced institutional planning capabilities, strengthened staff capacity (through both short and long-term training), and improved infrastructure. Improved capacity of those two partners will allow them to take on a more proactive leadership role in future ongoing policy reform efforts. National park management authorities in Tarangire and Lake Manyara National Parks have also undergone significant strengthening over the past three years (principally through African Wildlife Foundation, World Wildlife Fund, and U.S. Department of the Interior). Both parks have significantly strengthened staff capacity and park operations in NRM SO focus areas of law enforcement, fire management, road rehabilitation, visitor services, community conservation, ecological monitoring, management planning, and infrastructure development. Both parks have also benefited from inputs of equipment and infrastructure improvements. Efforts to further strengthen management of both parks will continue through the end of the program as park managements gain further experience in applying new capacities, and as infrastructure investments are realized.

Institutions previously counted as strengthened, the Maasai Advancement Association and Sokoine University of Agriculture, continued to consolidate institutional and organization development gains with the help of ongoing support from NRM SO partners. Similarly, institutions achieving key benchmark goals this year (LEAT, WD, DOE, Tarangire and Lake Manyara National Parks) will also continue as key NRM SO partners and further their contribution to achievement of targeted results.

Performance Data Table Fiscal Year: 2003

Objective Name: Improved conservation of coastal resources and wildlife in targeted areas

Objective ID: 621-002

Approved: 2000

Country/Organization: USAID Tanzania

Result Name: 2.3 Improved management of targeted protected areas

Indicator: Population of key indicator species

Disaggregated By:

Unit of Measure: Number (of animals)

Year	Planned	Actual
1995 (dry)	NA	2,334
1996 (wet)	NA	1,384
1998 (wet)	NA	1,631
1998 (dry)	NA	1,997
2000 (dry)	stable	2,385
2001	stable	NA
2002	stable	NA
2003	stable	NA

Source:

Tanzania Wildlife Monitoring/Tanzania Wildlife Research Institute.

Indicator/Description:

Population census of large mammals are carried out on an annual basis in the Tarangire/Lake Manyara ecosystem, an area anchored by Tarangire and Lake Manyara National Parks. Population trends are used by wildlife and protected area managers to assess ecosystem health and trends, and to inform management approaches. Annual censuses are carried out across a range of large mammal species, including elephant, buffalo, giraffe, wildebeest, and others (the "year" column indicates whether the census was taken during the wet or dry season). Elephants have been selected as the most relevant species for reporting - given its value as an indicator species as well as its high profile as a CITES-listed species. However, this indicator will be used to monitor and show ecosystem health trends across the entire program. As such, in the future this indicator may also feature data on other indicator species, as well as data from other NRM SO target areas.

Comments:

The elephant population showed a slight increase over its 1998 level (19%) suggesting a stable population. Within the larger Tarangire/Lake Manyara ecosystem, 97% of elephants were found within the two national parks. The buffalo population, also residing predominantly inside the parks, increased by 31% since 1998, suggesting a recovering population since 1995. Trends are less promising for other species. The ecosystem giraffe population declined by 60% from 1994 levels. However, while the giraffe population within the parks remained stable, giraffes located outside the park - which constitute 85% of the overall population - declined significantly. Wildebeest, a migratory species also appeared to have declined as compared to 1994 levels. Human activities in the Tarangire/Lake Manyara ecosystem outside park boundaries increased over the period 1994-1999. Inherent conflict between human settlement and agricultural activities appears to be the cause of declining wildlife populations outside of the parks. Major causes include blocking of migratory routes, elimination of dispersal areas, habitat degradation by livestock, as well as illegal poaching. Overall, wildlife populations inside the two parks remained stable. However, outside the two parks, wildlife populations continue to suffer from conflict with human activities. USAID/T uses these data to manage for better results.

Additional detail on recent Tarangire/Manyara ecosystem censuses, including more detail on other indicator species, is provided in the Supplemental Information Annex.

Performance Data Table Fiscal Year: 2003

Objective Name: Improved conservation of coastal resources and wildlife in targeted areas
 Objective ID: 621-002
 Approved: 2000 Country/Organization: USAID Tanzania
 Result Name: SO2 Improved conservation of coastal resources and wildlife in targeted areas
 Indicator: Area under conservation management
 Disaggregated By:

Unit of Measure: Hectares

Year	Planned	Actual
2000 (baseline)	NA	293,000
2001	320,350	NA
2002	354,000	NA
2003	386,900	NA

Source:
 TANAPA, WD, District Authorities, World Wildlife Fund, African Wildlife Foundation, Africare, Tuskegee University, University of Rhode Island, and U.S. Peace Corps.

Indicator/Description:
 Land is under conservation management if its associated wildlife and natural resources are managed in such a way as to assure their continued existence for future generations. In this context, conservation management is based on plans developed collaboratively by protected area management authorities, local government, local populations, and other key stakeholder groups, where plans are under active and capable implementation. Land areas currently targeted for conservation management include the Tarangire/Lake Manyara (T/LM) ecosystem (including two national parks, surrounding districts and wildlife corridors and dispersal areas); the Ugalla Game Reserve ecosystem (including the reserve and surrounding districts); parts of Morogoro Region, and selected coastal districts. Parts of Iringa Region may become a target area beginning in 2001 under a joint activity with USAID/T's Private Sector Program.

Comments:
 This is a new indicator developed for the Strategic Objective level to assess overall program performance. This year serves as the baseline, and includes the areas of the two parks (Tarangire [260,000 ha] and Lake Manyara [33,000 ha]) anchoring the T/LM ecosystem. An additional 100,000 ha are targeted for conservation management by 2003. This additional area will include: (1) Wildlife Management Areas (WMAs) or Community Forest Reserves within the T/LM or Ugalla ecosystems; (2) Manyara Ranch of the Tanzania Land Conservation Trust in the Kwakuchinja corridor between Tarangire and Lake Manyara National Parks; (3) Village Lands in NRM SO target areas not specifically designated as WMAs or CFRs; and (4) Coastal Districts. It should be noted that Ugalla Game Reserve's 3 million hectares will not be targeted for conservation management, due to funding constraints. Also, while coastal areas are listed among those targeted, no coastal area is expected to be under conservation management ("effective management" as defined by University of Rhode Island) before 2004.

SO Text for SO: 621-003 Civil society and government are more effective partners in governance

Country/Organization: USAID Tanzania

Objective ID: 621-003

Objective Name: Civil society and government are more effective partners in governance

Self Assessment: Not Meeting Expectations

Primary Links to Agency Strategic Framework: **(Please Assign Percentages, Total Equals 100):**

- 0% 1.1 Critical private markets expanded and strengthened
- 0% 1.2 More rapid and enhanced agricultural development and food security encouraged
- 0% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
- 10% 2.1 Rule of law and respect for human rights of women as well as men strengthened
- 0% 2.2 Credible and competitive political processes encouraged
- 45% 2.3 The development of politically active civil society promoted
- 45% 2.4 More transparent and accountable government institutions encouraged
- 0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
- 0% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
- 0% 4.1 Unintended and mistimed pregnancies reduced
- 0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
- 0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
- 0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
- 0% 4.5 The threat of infectious diseases of major public health importance reduced
- 0% 5.1 Threat of global climate change reduced
- 0% 5.2 Biological diversity conserved
- 0% 5.3 Sustainable urbanization including pollution management promoted
- 0% 5.4 Use of environmentally sound energy services increased
- 0% 5.5 Sustainable management of natural resources increased
- 0% 6.1 Urgent needs in times of crisis met
- 0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: Democracy

Primary Link to MPP Goals: Democracy and Human Rights

Secondary Link to MPP Goals (optional):

(Page limitations for narrative begin here):

Summary of the SO:

The purpose of this Strategic Objective is to promote partnerships between civil society and government to foster good governance. The SO has three key intermediate results: IR3.1: targeted CSOs effectively represent public interests to government on selected issues; 3.2:

targeted government institutions are more responsive to public concerns on selected issues; and 3.3: the enabling environment supports CSO/government partnership in governance. Direct beneficiaries include indigenous NGOs and government units.

Performance was not on target during the transition to the revised results framework. However activities winding up assistance to ADR and court of appeal, and assistance toward the electoral process did register some important results. New indicators and a new performance monitoring plan have been put in place to set performance measures for the next reporting period (see performance data tables).

Key Results:

Alternative Dispute Resolutions (ADR) is an area that USAID has been supporting for several years. This process -- coupled with case-flow tracking -- has achieved excellent results in reducing delays in the administration of justice. In 1999, the Government adopted Alternative Dispute Resolution (ADR) into the court system. Since that time, 276 judges and magistrates have been trained in this new approach. In 2000, the program trained an additional 40 staff to become court administrators -- a new profession in Tanzania -- which has freed up judges to concentrate on adjudication. The number of cases mediated through ADR reached 244, 36% more than the target for 2000. In 2001, USAID will help the judiciary to complete clean up and trial weeks in three high courts zones. During this time, the court will review pending civil cases to dispose of those that are no longer viable and to complete the adjudication of those which remain. In addition, the courts have adopted new documents to streamline and upgrade court procedures. 2001 will be the final year of USAID financial support. During this transition year, USAID will work closely with the GOT to ensure that the program continues to be a successful and integral part of the Tanzania court system without external financing.

The national presidential and parliamentary elections were the most important single event of 2000. Though electoral assistance is not a main element of the mission's strategy, USAID/T collaborated with government, other donors and civil society groups to build capacity and provide civic education. Working with the GOT, USAID supported two workshops to promote good governance and responsible reporting by the media. Forty journalist attended the first workshop to develop a national code of ethics for print journalists. USAID provided the key note speaker who presented lessons learned about the media's role in elections from a wide range of countries. This presentation was the cornerstone of the workshop and provided the basis for informed discussion and development of a code of ethics. For the second workshop, 132 professionals representing all forms of media received instruction on voter education, election processes and reporting. Overall campaign reporting was skewed heavily in favor of the ruling party due to the overwhelming presence and scope of the state owned media. However, with the private media there appeared to be a genuine attempt to balance the coverage. As a result reporting during the 2000 elections was more even than during the 1995 campaign.

USAID also collaborated with GHAI and the University of Dar es Salaam to promote civil education and conflict mitigation through theater in the weeks before the election. The University developed two plays. One was based on social science research and presented by professional actors and musicians in 50 separate performances to large audiences in Dar es Salaam and the Coast Region. The other play was developed and acted by the community of Dodoma -- the seat of the parliament. The community-based play expressed the candid and

strong sentiments of local inhabitants. In it, the characters expressed frustration about lack of government responsiveness and the election process as well as hope about the outcome. This play was also performed 50 times in the Dodoma Municipality. Both plays were hugely successful. By their own reports, members of the audience came away with a better understanding of their civil rights, the election process and the potential for using the ballot box to make their needs and desires known.

Performance and Prospects:

The principal feature of the SO, which was redesigned in 1999, is that it is cross-cutting; it is applied to the other three Strategic Objectives -- Health, Environment, and Private Sector -- in USAID/T's program. To achieve USAID's program objectives -- improved health, improved environmental conservation, and a healthy private sector -- there is a need to build civil society capacity, strengthen government, and promote private-public partnerships across sectors. To implement, monitor and report on this cross-cutting objective, SO3 has completed a new program design and a new results package with more appropriate indicators. In 2000, SO3 began supporting a partnership between the Tanzanian Women Lawyers Association (TAWLA), Ministry of Justice staff and the Tanzanian Law Reform Commission to assess and reform laws affecting victims of the HIV/AIDS pandemic. As this partnership matures, it will contribute to IRs 3.1 and 3.2 as well as to the SO level indicator, "partnerships functioning effectively in all targeted sectors".

In 2001 and beyond, USAID/T will continue to broaden this cross-sectoral approach. SO3 will support links between district NGOs working in health and national advocacy groups to promote specific health issues. In collaboration with World Resources Institute, SO3 will improve environmental governance by strengthening environmental advocacy NGOs. In addition, it will facilitate private sector participation in government decision-making, particularly in the promotion of small rural enterprises. The intended result is a more supportive enabling environment for SME participation in the economy. SO3 will continue to collaborate with civil society groups to ensure the content and quality of the NGO Policy Bill as it progresses through the legislative process. An important condition for the success of IR 3.3 will be the willingness of the Government to incorporate the views of civil society into the bill before passage and to publicize the contents after it is passed. It will also be important to monitor government compliance with the new guidelines

The Government of Tanzania continues to build on its anti-corruption strategy as it develops anti-corruption Action Plans for all ministries. USAID will -- in close consultation with donor colleagues and Tanzanian civil society -- support implementation of these Action Plans, particularly in the health, environment and private sectors. The goal of these activities will be to assist the Government to reduce the tolerance for corruption in Tanzania and change the incentive structure to discourage corrupt practices.

Possible Adjustments to Plans:

The results of Tanzania's second multi-party elections held in October 2000 were uneven. Observers judged the elections on the Mainland to be free and fair though the ruling party benefited from its dominance of the state-owned media and higher levels of campaign financing.

However, on Zanzibar observers recorded voting irregularities and violence; the situation since the election remains volatile. Unwarranted police violence in January and the hard stance of the government and the opposition have caused grave concern among civil society, including the free press and donors that the political space for opposition and free discussion may be narrowing in Tanzania. The prolonged and uneven process of government approval of the proposed NGO policy and legislation also raises questions about the commitment of the ruling party to a more open society. USAID is monitoring the situation and has offered assistance in conflict mitigation as appropriate

Other Donor Programs:

The following donors are active in the DG sector: Denmark, Germany, Netherlands, Norway, Sweden, the UK (DFID), the EU and the UNDP. DANIDA is working on improving the legal system through support to the new commercial court. The Dutch Embassy has been involved in improving the capacity of the media and trade unions, and providing civic education. Sweden is assisting public sector reform, local government reform, legal sector reform and anti-corruption and human rights. The UNDP has been principally involved in elections, anti-corruption and parliamentary assistance. DFID is active in judicial reform, decentralization and NGO policy framework. Finally the EU is working on anti-corruption and decentralization.

Major Contractors and Grantees:

USAID is implementing HIV/AIDS policy reform activities through a contract to the U.S.- based The Futures Group International, and environment policy reform activities through a grant to World Resources Institute. Michigan State University is working with USAID to gather baseline information on governance.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Civil society and government are more effective partners in governance
 Objective ID: 621-003
 Approved: 1998 Country/Organization: USAID Tanzania
 Result Name: SO Civil society and government are more effective partners in governance
 Indicator: Partnerships functioning effectively in all targeted sectors
 Disaggregated By:

Unit of Measure: Number of partnerships

Year	Planned	Actual
2001	NA	NA
2002	NA	NA
2003	NA	NA

Source:

Primary data collected by SO3 Team

Indicator/Description:

This indicator requires that in order to be judged an effective partnership, a CSO-Government Unit (Ministry, Agency, Department, of Parliamentary Committee) partnership must tangibly consist of at least three of the following four criteria: 1) Mutual goals are identified; 2) Mechanisms are in place to work together on a regular basis (e.g. regular meetings to collaborate on substantive issues); 3) Openness and transparency in sharing policy related analysis; and 4) Roles and responsibilities for joint tasks are clarified, and tasks are divided.

Comments:

SO3 is a cross cutting objective and addresses building public-private partnerships in priority Mission sectors including: 1) HIV/AIDS, 2) Natural Resources Management; 3) Private Sector Development; 4) Anti-Corruption and ; 5) Women's Legal Rights. SO3 indicators were recently revised to reflect this commitment to cross-cutting issues and no baseline data is yet available, but will be reported with targets for the remainder of the strategy period in next year's R4.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Civil society and government are more effective partners in governance

Objective ID: 621-003

Approved: 1998

Country/Organization: USAID Tanzania

Result Name: IR 3.1 Targeted CSOs' capacity to represent public interests to Government on selected issues strengthened

Indicator: Number of CSOs that advance on the CSO index

Disaggregated By:

Unit of Measure: Number of CSOs

Year	Planned	Actual
2001	NA	NA
2002	NA	NA
2003	NA	NA

Source:

Primary data from CSOs through a self-assessment, partner input, panel assessment and joint CSO-Partner-Panel analysis of progress annually.

Indicator/Description:

The CSO index is a diagnostic indicator which will inform SO3 and our partners where we need to focus our assistance. The index consists of 10 elements: financial resource base, management capacity, financial management, internal governance, inclusiveness, strategic planning, networking, public relations, technical advocacy and impact.

Comments:

SO3 does not expect all CSO to advance sequentially or uniformly in all elements. Each CSO will be assessed at a baseline and this information will help determine how SO3 and its partners decide to direct their technical assistance. As CSOs progress in the elements, SO3 expects that their capacity to represent issues to government will increase accordingly. The selected issues have been identified as critical to the Mission's overall strategy: HIV/AIDS, Natural Resource Management, Private Sector Development, Anti-Corruption and Women's Legal Rights.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Civil society and government are more effective partners in governance
 Objective ID: 621-003
 Approved: 1998 Country/Organization: USAID Tanzania
 Result Name: IR 3.2.1 Government capacity to engage in the policy process improved
 Indicator: Number of government units that improve their effectiveness in the policy process
 Disaggregated By:

Unit of Measure: Number of government units

Year	Planned	Actual
2000	NA	NA
2001	NA	NA
2002	NA	NA
NA	NA	NA
NA	NA	NA
2000	180	NA

Source:
 Primary data through key informant interviews conducted by USAID technical team

Indicator/Description:
 In order to be effective government units in the policy process, progress should be made by the units so that they improve in the following four areas: 1) Key staff know and understand the policy process and their role in it; 2) Unit undertakes policy analysis effectively; 3) Unit plans the process effectively; and 4) Unit executes the process

Comments:
 This indicator will consist of a descriptive analysis of the four elements above. A baseline analysis of targeted units will be conducted and SO3 will expect that throughout the cycle of technical assistance provided, the units will improve on all elements. Numbers will not be provided as in a numerical index, but planned and actual results will be worded using brief status indicators based on careful analysis of the key informant interviews.

Performance Data Table Fiscal Year: 2003

Objective Name: Civil society and government are more effective partners in governance

Objective ID: 621-003

Approved: 1998

Country/Organization: USAID Tanzania

Result Name: 3.3 The enabling environment supports CSO-Government partnerships in governance

Indicator: Number of incidents where USAID supported CSOs tangibly contribute to the enabling environment

Disaggregated By:

Unit of Measure: Number of incidents

Year	Planned	Actual
2000	NA	NA
2001	NA	NA
2002	NA	NA
2003	NA	NA

Source:

Primary data collection by implementing partner

Indicator/Description:

Tangible contributions are meant to be those where CSOs, 1) provide technically sound policy analysis and recommendations; 2) where CSOs organize others to coalesce around the issues of the enabling environment; and 3) where CSOs provide coherent and well-articulated positions on the enabling environment issues. CSOs and the implementing partner will document such contributions which will be counted and descriptively analyzed when reported.

Comments:

This indicator will be tracked during the policy formulation phase until the bill is finalized, debated in parliament and promulgated. Additional indicators will then be used to track implementation and compliance with the new law. SO3 will be working with CSOs to increase their capacity to tangibly contribute to the policy process vis-a-vis the NGO Bill which will standardize NGO-Government relations in Tanzania. The bill is still in draft form, yet CSOs in Tanzania are interested in influencing the language in the draft bill to liberalize regulation of NGOs further than is in the current draft, which is still heavily regulatory. Tangible contributions may be directed toward the executive agencies responsible for the bill and toward the National Assembly.

SO Text for SO: 621-004 Increased micro and small enterprise participation in the economy

Country/Organization: USAID Tanzania

Objective ID: 621-004

Objective Name: Increased micro and small enterprise participation in the economy

Self Assessment: Meeting Expectations

Primary Links to Agency Strategic Framework: **(Please Assign Percentages, Total Equals 100):**

- 40% 1.1 Critical private markets expanded and strengthened
- 30% 1.2 More rapid and enhanced agricultural development and food security encouraged
- 30% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
- 0% 2.1 Rule of law and respect for human rights of women as well as men strengthened
- 0% 2.2 Credible and competitive political processes encouraged
- 0% 2.3 The development of politically active civil society promoted
- 0% 2.4 More transparent and accountable government institutions encouraged
- 0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
- 0% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
- 0% 4.1 Unintended and mistimed pregnancies reduced
- 0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
- 0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
- 0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
- 0% 4.5 The threat of infectious diseases of major public health importance reduced
- 0% 5.1 Threat of global climate change reduced
- 0% 5.2 Biological diversity conserved
- 0% 5.3 Sustainable urbanization including pollution management promoted
- 0% 5.4 Use of environmentally sound energy services increased
- 0% 5.5 Sustainable management of natural resources increased
- 0% 6.1 Urgent needs in times of crisis met
- 0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: Economic Prosperity

Primary Link to MPP Goals: Open Markets

Secondary Link to MPP Goals (optional):

(Page limitations for narrative begin here):

Summary of the SO:

The purpose of this strategic objective is to increase economic growth and incomes through greater private sector participation in the economy, especially of micro and small enterprises. The program helps the private sector respond to opportunities created by economic reforms underway in Tanzania, as well as in East and Southern Africa more generally.

This objective directly supports the economic goal of the Mission Performance Plan (MPP), to encourage free market economic reforms that will stimulate trade and investment, leading to greater domestic employment and a more vibrant private sector. This MPP goal supports the broader U.S. Government goal of integrating Africa into the global economy.

The Intermediate Results needed to reach this objective are: 1) legal and regulatory reforms support new and existing businesses; 2) sustainable financing provided to micro and small enterprises; 3) enhanced micro and small business management; and 4) strengthened business associations. The direct beneficiaries are the private sector partners, small businessmen and women, the government, and Tanzanians who benefit from increased incomes and wider choice of products and services.

Key Results:

There are currently no reliable direct indicators of micro and small enterprise participation in the economy. However, overall private sector participation in the economy has increased significantly, already meeting or exceeding the target for 2003 established in the original Country Strategic Plan. Private sector share of GDP is up from 64% in 1996 to between 75% (Ministry of Industries and Trade estimate) and 86% (Bank of Tanzania estimate) in 2000. As less than 1% of businesses in Tanzania are large enterprises, it is highly likely that micro and small enterprises have also increased participation in the economy. The Bureau of Statistics estimates that about a third of GDP is attributed to the SME sector.

For USAID assisted firms, total employment increased from 1585 in FY 1999 to 2,545 in FY 2000. This represents a substantial improvement of 61%, but was still 15% below the target. Increases in female and rural employment were about 18% below targets. Under a USAID-funded pilot activity, sea weed farmers received international market prices for their produce by selling directly to US markets. In response, sea weed production expanded dramatically creating one thousand new jobs, of which more than 60% were for women. These results are encouraging and USAID will significantly scale up assistance for market linkage development activities under the revised strategy.

The actual provision of fee-based business management training far exceeded expectations, reaching 32,564 person days in 2000. This represents a stunning 640% increase over the planned target, which is explained by the fortuitous congruence of rapidly growing demand for such training and the availability of four USAID-sponsored training programs. About 52% of trainees were female and over 77% were rural.

The targets for reducing the time required to establish new businesses were exceeded in 1999 and again in 2000. Findings in the USAID-sponsored Investor Road Map were applied by the Public Service Reform Program in a "Quick Win" program focussed on the Tanzania Investment Center (TIC). From a 1997 average of 26 months, it now takes between one week (for a simple business) to 6 months (for a mining license) to establish a business.

Performance and Prospects:

As noted in last year's R4, the fast changing realities of Tanzania's economy call for periodic refinements in strategic approach. In a major turnaround from the mid-1990's, GDP growth is strong and the private sector dominates economic activity. However, growth is uneven, occurring mainly in the capital, Dar es Salaam, and poverty remains pervasive, especially in rural areas. In consideration of these and other factors, an agreement on a revised private sector development strategy was reached with the Government of Tanzania and private sector partners and approved by USAID/W late last year. The revised strategy will:

- (1) redouble efforts to assist small and micro enterprises, which are the largest employers in the country but have yet to fully realize the benefits of Tanzania's economic restructuring,
- (2) focus on rural areas, where over 70% of Tanzania's poverty occurs,
- (3) integrate USAID's rural roads program with private sector activities to improve market access and stimulate economic activity, and
- (4) focus geographically in six high potential rural areas to maximize the impact of USAID's limited resources.

With the revised strategy under development, only a selected number of private sector activities continued in 2000. These activities achieved considerable success as noted below, and provide a strong foundation for developing new programs to implement the revised strategy over the next four years.

Tanzania Private Sector Foundation (TPSF): The year 2000 saw the TPSF become fully operational. An Executive Director was appointed and the Foundation became the central private enterprise representative in major policy dialogue with the government, including: Public Expenditure Review, Poverty Reduction Strategy, Africa Growth and Opportunity Act, and Small and Medium Enterprise discussions. This year the Foundation will help to establish a National Business Council, which will become the main forum for dialogue between the government and private sector on economic and fiscal matters. High priority agenda items will include: addressing the impact of HIV/AIDS on businesses and encouraging the private sector to take advantage of export opportunities created by the African Growth and Opportunity Act (AGOA).

Small and Micro-Enterprise (SME) Policy: USAID staff participated on the Ministry of Industry and Trade Steering Committee to develop the Government of Tanzania's new SME Promotion Policy. The draft Policy is to be discussed with stakeholders in USAID-funded workshops throughout the country and then submitted for cabinet approval in 2001. The draft Policy is consistent with USAID's revised private sector strategy and will provide a solid framework for implementation of USAID and other donor programs. Once this SME policy is in place, USAID will move on to support policy reform in the artisanal mining sector.

Tanzania Revenue Authority (TRA): Micro and small enterprises report that tax administration procedures greatly constrain their growth and prosperity. USAID continues to build capacity in the Research and Policy Department of the TRA to work on practical solutions to administrative problems. An example of progress in this area is a new unified tax appeal system to simplify procedures which will begin operation in 2001. A new USAID-financed program by the Internal

Revenue Service (IRS) to improve TRA fraud investigations will also strengthen administrative capacity in the organization.

Banking Sector: USAID's financial sector reform programs continue to strengthen the ability of financial institutions to provide private sector credit. Credit extended to the private sector by the Bank of Tanzania (BOT) during the last six months of 2000 was up 11% over the same period of 1999. In addition, the BOT prepared a National Microfinance Policy that was enacted by government early this year. The Policy lays out guiding principles for micro-finance operations based on internationally accepted practice. The Bank is also coordinating the restructuring of the National Microfinance Bank (NMB). The NMB is under new management and -- after it is privatized in the near future -- will dramatically increase the amount of credit extended to micro and small enterprises.

Social Action Trust Fund (SATF): With support from USAID, SATF is having a direct impact on the provision of credit to the private sector, as well as on the welfare of HIV/AIDS orphans. (For additional information, please refer to page 73).

Possible Adjustments to Plans:

A revised private sector development strategy was approved in November 2000; no further adjustments are planned at this time. A baseline survey is underway and next year's R4 will report results under SO4, as well as under the revised SO9. All of the current indicators and targets will be replaced in the FY 2004 R4, and an indicator for performance at the Strategic Objective level will be added.

Other Donor Programs:

USAID chairs the Donor Working Group on the private sector and coordination in assistance is strong. The top five bilateral donors in rank order are the United Kingdom, the United States, the Netherlands, Denmark and Sweden. Approximately \$20 million is provided on an annual basis to this sector.

Major Contractors and Grantees:

In 2000, U.S. companies providing training in private sector skills included Development Alternatives, Inc., Private Sector Initiatives, the Enterprise Development Center, and E.B. Wilson Consultants. The Private Sector Foundation was a grantee and key partner on policy dialogue.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Increased micro and small enterprise participation in the economy

Objective ID: 621-004

Approved: 1997-05-02

Country/Organization: USAID Tanzania

Result Name: IR 4.1 Provision of sustainable financing to micro and small business

Indicator: Increased levels of employment in assisted firms: total

Disaggregated By:

Unit of Measure: Actual Numbers with female participation and rural locale disaggregated: total

Year	Planned	Actual
1994 (B)	290	459
1995	610	434
1996	2,100	1,841
1997	4,800	372
1998	1,000	1,116
1999	2,100	1,585
2000	3,000	2,545
2001	3,600	NA

Source:

Data from USAID supported projects' management information systems: Private Sector Initiative, Social Action Trust Fund, Risk Management & Profit-Sharing Fund

Indicator/Description:

The numbers represent gross number of jobs created in assisted enterprises. Female and rural participation calculated as percentage of total # of jobs. Part time labor defined as 1/2 job; seasonal labor defined as 1/4 job.

Comments:

Increased employment in firms that have received finance and/or training indicates that the investment in capital or training has resulted in a sufficiently high return. While use of finance or training does not always result in an increased payroll, on balance, USAID investments in finance and for pay training should stimulate business formation and growth, thereby creating jobs. Rural participation is the total number of jobs created in areas outside Dar es Salaam.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Increased micro and small enterprise participation in the economy

Objective ID: 621-004

Approved: 1997-05-02

Country/Organization: USAID Tanzania

Result Name: IR 4.1 Provision of sustainable financing to micro and small business

Indicator: Increased levels of employment in assisted firms: rural

Disaggregated By:

Unit of Measure: Actual Numbers with female participation and rural locale disaggregated: rural

Year	Planned	Actual
1994 (B)	230	359
1995	370	210
1996	800	770
1997	2,500	372
1998	400	877
1999	900	1,469
2000	1,100	896
2001	1,320	NA

Source:

Data from USAID supported projects' management information systems: Private Sector Initiative, Social Action Trust Fund, Risk Management & Profit-Sharing Fund

Indicator/Description:

The numbers represent gross number of jobs created in assisted enterprises. Female and rural participation calculated as percentage of total # of jobs. Part time labor defined as 1/2 job; seasonal labor defined as 1/4 job.

Comments:

Increased employment in firms that have received finance and/or training indicates that the investment in capital or training has resulted in a sufficiently high return. While use of finance or training does not always result in an increased payroll, on balance, USAID investments in finance and for pay training should stimulate business formation and growth, thereby creating jobs. Rural participation is the total number of jobs created in areas outside Dar es Salaam. Planned percent rural: 1994 - 79, 1995 - 61, 1996 - 38, 1997 - 52, 1998 - 40, 1999 - 43, 2000 - 37, 2001 - 37. Actual percent rural: 1994 - 78, 1995 - 48, 1996 - 42, 1997 - 100, 1998 - 77, 1999 - 99, 2000 - 35, 2001 - NA.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Increased micro and small enterprise participation in the economy

Objective ID: 621-004

Approved: 1997-05-02

Country/Organization: USAID Tanzania

Result Name: IR 4.1 Provision of sustainable financing to micro and small business

Indicator: Increased levels of employment in assisted firms: female

Disaggregated By:

Unit of Measure: Actual Numbers with female participation and rural locale disaggregated: female

Year	Planned	Actual
1994 (B)	90	139
1995	210	134
1996	700	661
1997	1,900	188
1998	300	641
1999	1,200	1,009
2000	1,700	1,407
2001	2,040	NA

Source:

Data from USAID supported projects' management information systems: Private Sector Initiative, Social Action Trust Fund, Risk Management & Profit-Sharing Fund

Indicator/Description:

The numbers represent gross number of jobs created in assisted enterprises. Female and rural participation calculated as percentage of total # of jobs. Part time labor defined as 1/2 job; seasonal labor defined as 1/4 job.

Comments:

Increased employment in firms that have received finance and/or training indicates that the investment in capital or training has resulted in a sufficiently high return. While use of finance or training does not always result in an increased payroll, on balance, USAID investments in finance and for pay training should stimulate business formation and growth, thereby creating jobs. Rural participation is the total number of jobs created in areas outside Dar es Salaam. Planned percent female: 1994 - 31, 1995 - 34, 1996 - 33, 1997 - 40, 1998 - 30, 1999 - 57, 2000 - 57, 2001 - 57. Actual percent female: 1994 - 30, 1995 - 31, 1996 - 36, 1997 - 51, 1998 - 58m 1999 - 68, 2000 - 55.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Increased micro and small enterprise participation in the economy

Objective ID: 621-004

Approved: 1997-05-02

Country/Organization: USAID Tanzania

Result Name: IR 4.2 Legal & regulatory reforms support new and existing business

Indicator: Average months to commence business operations decrease significantly

Disaggregated By:

Unit of Measure: Months

Year	Planned	Actual
1997 (B)	NA	26
1998	20	21.75
1999	13	0.5 to 12
2000	9	.25 to 5
2001	5	NA

Source:

Tanzania Investment Center (TIC)

Indicator/Description:

Average delay to commence business operations varies widely depending on the nature and complexity of the business. TIC estimated two weeks for a simple establishment e.g. a store to 8 months for a mining license.

Comments:

A range of other improvements have been documented which impact specific sectors such as a decrease in time for approval process for mining rights (reduced from 6-8 months to 3 months in 1998). Targets move Tanzania toward the average time for business start-up in comparable countries which have undertaken Investor Roadmap analysis.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Increased micro and small enterprise participation in the economy

Objective ID: 621-004

Approved: 1997-05-02

Country/Organization: USAID Tanzania

Result Name: IR 4.3 Enhanced micro and small business management

Indicator: Person days of micro and small entrepreneurs trained in fee-based business skills workshops and other USAID-funded private enterprise activity: total

Disaggregated By:

Unit of Measure: Number trained times number of days trained, with female participation and locale disaggregation: total

Year	Planned	Actual
1994 (B)	1,222	1,442
1995	1,901	2,248
1996	3,585	4,145
1997	6,000	7,839
1998	6,000	14,776
1999	6,700	7,662
2000	4,400	32,564
2001	5,280	NA

Source:

Data from USAID Contractors

Indicator/Description:

One person trained in a 3-day course equals 3 person-days. Training is comprised of training in business management and marketing skills, US-based experiential training and on-site training for product improvement.

Comments:

Performance Data Table

Fiscal Year: FY2003

Objective Name: Increased micro and small enterprise participation in the economy
 Objective ID: 621-004
 Approved: 1997-05-02 Country/Organization: USAID Tanzania
 Result Name: IR 4.3 Enhanced micro and small business management
 Indicator: Person days of micro and small entrepreneurs trained in fee-based business skills workshops and other USAID-funded private enterprise activity: female
 Disaggregated By:

Unit of Measure: Number trained times number of days trained, with female participation and locale disaggregation: female

Year	Planned	Actual
1994 (B)	322	139
1995	455	134
1996	885	661
1997	1,800	2,193
1998	2,200	7,947
1999	1,700	3,643
2000	2,200	16,824
2001	2,640	NA

Source:
 Data from USAID Contractors

Indicator/Description:
 One person trained in a 3-day course equals 3 person-days. Training is comprised of training in business management and marketing skills, US-based experiential training and on-site training for product improvement.

Comments:
 Planned percent female: 1994 - 26, 1995 - 24, 1996 - 25, 1997 - 30, 1998 - 37, 1999 - 25, 2000 - 50, 2001 - 50. Actual percent female: 1994 - 10, 1995 - 6, 1996 - 16, 1997 - 28, 1998 - 54, 1999 - 48, 2000 - 52, 2001- NA

Performance Data Table

Fiscal Year: FY2003

Objective Name: Increased micro and small enterprise participation in the economy
 Objective ID: 621-004
 Approved: 1997-05-02 Country/Organization: USAID Tanzania
 Result Name: IR 4.3 Enhanced micro and small business management
 Indicator: Person days of micro and small entrepreneurs trained in fee-based business skills workshops and other USAID-funded private enterprise activity: rural
 Disaggregated By:

Unit of Measure: Number trained times number of days trained, with female participation and locale disaggregation: rural

Year	Planned	Actual
1994 (B)	319	359
1995	735	210
1996	1,905	770
1997	3,700	565
1998	3,300	4,638
1999	3,400	7,164
2000	2,000	25,191
2001	2,400	NA

Source:
 Data from USAID Contractors

Indicator/Description:
 One person trained in a 3-day course equals 3 person-days. Training is comprised of training in business management and marketing skills, US-based experiential training and on-site training for product improvement.

Comments:
 Planned percent rural: 1994 - 26, 1995 - 39, 1996 - 53, 1997 - 62, 1998 - 55, 1999 - 51, 2000 - 45, 2001 - 45. Actual percent rural: 1994 - 25, 1995 - 9, 1996 - 19, 1997 - 58, 1998 - 31, 1999 - 93.5, 2000 - 77, 2001 - NA.

SO Text for SO: 621-005 Rural roads improved in a sustainable manner

Country/Organization: USAID Tanzania

Objective ID: 621-005

Objective Name: Rural roads improved in a sustainable manner

Self Assessment: Exceeding Expectations

Primary Links to Agency Strategic Framework: **(Please Assign Percentages, Total Equals 100):**

- 0% 1.1 Critical private markets expanded and strengthened
- 80% 1.2 More rapid and enhanced agricultural development and food security encouraged
- 20% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
- 0% 2.1 Rule of law and respect for human rights of women as well as men strengthened
- 0% 2.2 Credible and competitive political processes encouraged
- 0% 2.3 The development of politically active civil society promoted
- 0% 2.4 More transparent and accountable government institutions encouraged
- 0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
- 0% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
- 0% 4.1 Unintended and mistimed pregnancies reduced
- 0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
- 0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
- 0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
- 0% 4.5 The threat of infectious diseases of major public health importance reduced
- 0% 5.1 Threat of global climate change reduced
- 0% 5.2 Biological diversity conserved
- 0% 5.3 Sustainable urbanization including pollution management promoted
- 0% 5.4 Use of environmentally sound energy services increased
- 0% 5.5 Sustainable management of natural resources increased
- 0% 6.1 Urgent needs in times of crisis met
- 0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: Economic Prosperity

Primary Link to MPP Goals: Economic Development

Secondary Link to MPP Goals (optional): No Secondary Linkage

(Page limitations for narrative begin here):

Summary of the SO:

The purpose of this SO is to improve district roads in ways that can be sustained by collaboration among Government, private sector and rural communities of Tanzania. Rural districts in Tanzania are the hub of agricultural production and home to 80 percent of the country's 30 million people. Improving district roads in a sustainable manner lowers transport costs and improves year-round access to markets and services. This in turn creates incentives for

agricultural production and increases income and food security, as well as social well being and economic growth. Principal intermediary results necessary to achieve the SO are: decentralization of road operations in 20 districts by the year 2003; private contractors responsible for rehabilitating and maintaining 80 percent of district roads; increased participation of local communities in road maintenance; and the availability of adequate and regular road maintenance funds from local resources.

This SO is directly linked to the Agency goal of agricultural development and food security and the MPP goal of economic development. Principal beneficiaries are the residents in the 20 selected districts (an estimated eight million people) where transport costs will decrease, and access to goods and services will increase. Additionally, over 1,000 small local private contractors and consultants will receive both direct and indirect assistance in management and execution of road rehabilitation and maintenance contracts.

Key Results:

The program is currently working in 18 of 20 selected districts. In these 18 districts, SO level results targeted for the end of the strategic planning period are already being achieved. In 1999, for example, the cost of transport was reduced by 45 percent on these district roads. In 2000, a 40 percent reduction in the cost of transport was realized, well above the minimum target.

USAID exceeded its planned performance target for decentralizing road rehabilitation and maintenance to the district level. By the end of 2000, the processes of bid preparation, tendering, award and supervision of district road rehabilitation and maintenance contracts were taking place in 18 district engineers' offices, two more than the sixteen originally planned.

The Mission's success in involving the private sector in road maintenance and rehabilitation warrants special note. During the 1997 baseline year, there were no private contractors working on district roads. In 1998, \$2 million in contracts for 200 kms of district roads were awarded to local private contractors and the work is 100 percent complete. In 1999, \$5 million in contracts for 420 kms of district roads were awarded to local private contractors and work is also nearly 100 percent complete. In 2000, \$2 million in contracts for 170 kms of district roads were awarded to local private contractors and work is nearly 40 percent complete. This level of involvement of the private sector constitutes 80 percent of all district roads rehabilitated/maintained during 2000, as planned. The willingness of district officials to support private contracting is a direct result of this program's efforts in capacity building and the success of USAID's previous program at the regional level.

In November 1998, the GOT -- with concerted support of donors, including USAID -- passed a Parliamentary Act that prohibits diversions from the Roads Fund and bases road maintenance on commercial principles; the Act was strengthened in November 1999. Since then, a Roads Fund Board, chaired by a representative of the private sector, was established and is operational. A Road Agency operating on commercial principles was also established and was fully operational as of July 2000. These are necessary steps to ensuring sustainability of road work in Tanzania.

Performance and Prospects:

Over the past three years, USAID trained more than 70 district engineers and some 650 councilors, and other district officials. (Note: USAID is the only donor involved in these activities in the selected 20 districts.) Community involvement in road maintenance is also increasing. Since 1999, the Roads Fund has been used solely for road maintenance. This operates fairly effectively though there remains room for improvement in allocation levels and timeliness of road work.

In the coming year, district capacity will continue to increase in the 20 districts of the program. Prior to USAID rural roads activities, local communities and district councils were involved in road repair and maintenance only sporadically. The USAID program introduced wage rates for community work and formal labor agreements between communities, district councils and the district engineers. Contributions from local communities, district councils and USAID to road repair work are in the range of 20, 30, and 50 percent, respectively. The local community and district council contributed \$300,000 in 1999, exceeding the planned target of \$200,000. In 2000, the contribution was \$500,000, which exceeds the planned target by about \$100,000. The increasing local contribution during FY 2000 is a very positive sign that district councils and local communities are willing and able to maintain the roads. With regard to gender, women account for 50 percent of community participation. If the current degree of engagement and enthusiasm is a guide, there is no question that commitment of communities to maintaining roads will continue in the future.

The GOT and other donors acknowledge the success that USAID has had with its road program and are planning to replicate the program in other regions. As an example, the Engineers Registration Board (ERB) -- an autonomous GOT institution that regulates and oversees the development of the engineering and construction industry -- visited USAID's road program and made the following observations in the Guardian newspaper of October 1, 2000: "USAID in executing the project has set up a very effective mechanism to ensure graft does not prevail."; "If the ATAP project is adopted country-wide it would speed up Tanzania's economic development."; "The ATAP program is being implemented with great efficiency"; "ERB calls on other donors involved in the construction industry to borrow a leaf from the USAID-ATAP project's book, both in creating a graft hostile environment, and in training local contracts and engineers." Late last year, after the Swiss Agency for Development and Cooperation (SDC) visited USAID road project sites, it finalized plans to adopt the approach in Morogoro region. Donors are monitoring the effectiveness of the Roads Fund, the Roads Fund Board, and the Road Agency during this crucial formative stage. Reliability of adequate and timely resources from the Roads Fund for road maintenance will be critical to the sustainability of the road program in Tanzania.

The Strategic Objective will be achieved within the seven-year planning period if adequate resources are made available as approved in the CSP (\$3 million a year). Actual levels for the program have been in the range of \$2 million per year. If these reduced levels continue in the out years, the targeted results will have to be revised downward. In the past the Mission has reprogrammed local currencies to compensate for dollar shortfalls. However, these local currencies are running out and cannot carry the program through the planning period.

Possible Adjustments to Plans:

USAID has incorporated this rural roads program into its revised Private Sector Strategy to strengthen the links to improved market access. The revised Private Sector Strategy, which incorporated the existing rural road program in four regions as well as introducing two additional new regions, was approved by USAID/W in November 2000. Since then, the road selection criteria have been revised to include development of micro and small enterprises as a major component of the process. Future results will be reported under the new Strategic Objective.

Other Donor Programs:

All road assistance from donors is coordinated through the Integrated Roads Program (IRP), which has proved to be an excellent forum for donor coordination. Sixteen donors are providing \$100 million per year for the government's overall national road improvement program. The top four bilateral and multilateral donors to district roads are Denmark, Switzerland, United Nations Development Program (UNDP), and the World Bank. The GOT is providing \$3 million per year from the Roads Fund for the maintenance of roads in the 100 districts of the country. To date, this organizational approach has ensured effective operations and adequate financing.

Major Contractors and Grantees:

Principal partners and/or implementing agencies for USAID's rural roads activities are the Ministry of Regional Administration and Local Government (MRALG), local private road contractors and various local community groups.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Rural roads improved in a sustainable manner
 Objective ID: 621-005
 Approved: 1996 Country/Organization: USAID Tanzania
 Result Name: Rural roads improved in a sustainable manner
 Indicator: Reduction in the average transport cost of goods
 Disaggregated By:

Unit of Measure: Percent

Year	Planned	Actual
1997 (B)	NA	0
1998	30 - 60	45
1999	30 - 60	45
2000	30 - 60	40
2001	30 - 60	NA
2002	30 - 60	NA
2003	30 - 60	NA

Source:
 USAID/District Council baseline and impact survey/study

Indicator/Description:
 Percent reduction in transport costs (\$ per ton-km) on those roads rehabilitated/improved during a given year.

Comments:
 In 1997, the cost of transport used for the baseline data on district roads was \$0.65 per ton-km. In the 1998 preliminary impact survey, this cost of transport was found to be \$0.29 per ton-km - - a reduction of 45%. In 1999, this cost reduction was sustained in the face of a 10% increase in fuel costs.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Rural roads improved in a sustainable manner

Objective ID: 621-005

Approved: 1996

Country/Organization: USAID Tanzania

Result Name: IR 5.1 Roads rehabilitation and maintenance decentralized to regional and district levels

Indicator: Number of regions and districts where decentralized road rehabilitation/maintenance work is operating

Disaggregated By:

Unit of Measure: Qualitative assessment of number of districts considered decentralized and having capacity to execute road contracts

Year	Planned	Actual
1997 (B)	NA	0
1998	4	5
1999	8	12
2000	16	18
2001	20	NA
2002	20	NA
2003	20	NA

Source:

USAID/GOT reviews of systems in regions and districts

Indicator/Description:

Decentralized means a transparent tendering system is in place and district engineers have capacity to execute road contracts.

Comments:

Beginning in 1997, it was planned to introduce the decentralized systems in districts. By the year 2003, all 20 districts in four regions where USAID's program is operating will have instituted a decentralized system with a capacity to maintain district roads. The Table shows this may happen earlier as performance to date has exceeded expectation.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Rural roads improved in a sustainable manner

Objective ID: 621-005

Approved: 1996

Country/Organization: USAID Tanzania

Result Name: IR 5.2 Increased rehabilitation/maintenance of rural roads by the private sector

Indicator: Rural road rehabilitated and/or maintained by private contractors as percent of total in regions and districts where USAID's program is operating

Disaggregated By:

Unit of Measure: Percent

Year	Planned	Actual
1997 (B)	NA	0
1998	15	60
1999	30	80
2000	80	80
2001	80	NA
2002	80	NA
2003	80	NA

Source:

MRALG/USAID reports

Indicator/Description:

numerator = Kms rehabilitated/maintained by private sector; denominator = Total kms rehabilitated/maintained in the districts.

Comments:

The maximum percentage possible (80%) of roads worked on by private contractors (as opposed to local participants and others) was reached in 1999 instead of 2003 as planned. Targets have been revised accordingly beginning the year 2000.

Performance Data Table Fiscal Year: FY2003

Objective Name: Rural roads improved in a sustainable manner
 Objective ID: 621-005
 Approved: 1996 Country/Organization: USAID Tanzania
 Result Name: IR 5.4 Increased community involvement in road maintenance
 Indicator: Amount of contribution from local communities
 Disaggregated By:

Unit of Measure: \$'000

Year	Planned	Actual
1997 (B)	NA	0
1998	100	200
1999	200	300
2000	400	500
2001	500	NA
2002	500	NA
2003	500	NA

Source:
 Records at District/USAID offices

Indicator/Description:
 Contribution can be either in kind or cash. In kind contribution is monitored at prevailing market price.

Comments:

SO Text for SO: 621-006 Suffering of Tanzania Bomb Victims Reduced and Local Disaster Responsiveness Enhanced

Country/Organization: USAID Tanzania

Objective ID: 621-006

Objective Name: Suffering of Tanzania Bomb Victims Reduced and Local Disaster Responsiveness Enhanced

Self Assessment: Meeting Expectations

Primary Links to Agency Strategic Framework: **(Please Assign Percentages, Total Equals 100):**

- 0% 1.1 Critical private markets expanded and strengthened
- 0% 1.2 More rapid and enhanced agricultural development and food security encouraged
- 0% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
- 0% 2.1 Rule of law and respect for human rights of women as well as men strengthened
- 0% 2.2 Credible and competitive political processes encouraged
- 0% 2.3 The development of politically active civil society promoted
- 0% 2.4 More transparent and accountable government institutions encouraged
- 0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
- 0% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
- 0% 4.1 Unintended and mistimed pregnancies reduced
- 0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
- 0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
- 0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
- 0% 4.5 The threat of infectious diseases of major public health importance reduced
- 0% 5.1 Threat of global climate change reduced
- 0% 5.2 Biological diversity conserved
- 0% 5.3 Sustainable urbanization including pollution management promoted
- 0% 5.4 Use of environmentally sound energy services increased
- 0% 5.5 Sustainable management of natural resources increased
- 100% 6.1 Urgent needs in times of crisis met
- 0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: Humanitarian Response

Primary Link to MPP Goals: Humanitarian Assistance

Secondary Link to MPP Goals (optional):

(Page limitations for narrative begin here):

Summary of the SO:

In response to the US Embassy bombing on August 7, 1998 the U.S. Congress provided \$9,231,000 of ESF to Tanzania for assistance to bomb victims. USAID/T's Special Objective to respond to the bombing has two intermediate results: (1) psycho-social, economic and health

impact of bomb blast reduced; and (2) preparedness for future disasters enhanced. The first intermediate result has two components: (a) direct assistance to bomb victims; and (b) infrastructure rehabilitation. The Special Objective directly supports the Mission Performance Plan (MPP) to "prevent or minimize the human costs of conflict and natural disasters in Tanzania."

Key Results:

Eighty-seven bomb victims and their families received immediate and medium-term medical and financial assistance. In addition, payments to 12 private and 13 parastatal property owners for minor repairs of bomb damage were completed in 1999. In 2000, reconstruction started on two houses and an office building to replace the bombed out Embassy building. Agreements to provide disaster preparedness assistance were signed with the U.S. Department of Health and Human Services (DHHS) in August 2000 and with John Hopkins University (JHU) in November 2000. DHHS and JHU have coordinated with three key Tanzanian counterparts to develop workplans for the coming year.

Performance and Prospects:

Implementation under this SPO has been phased. Immediate medical and financial needs were met first in 1998 and 1999. Construction of new buildings and development of a national disaster management system were begun in 2000. The new buildings are scheduled for completion in 2001 and disaster preparedness assistance will end in 2003. In 2001, USAID/Tanzania will arrange for grants to families for educational expenses, estimated to cost about \$200,000.

Possible Adjustments to Plans:

Not anticipated.

Other Donor Programs:

The Governments of Tanzania, Canada, Saudi Arabia, Egypt, Japan, Algeria, Nigeria and the African Medical and Research Foundation (AMREF) all provided funding and supplies worth approximately \$1.7 million to hospitals and for bombing victims. The Department of Defense, USAID/OFDA and the United Nations Development Program have provided limited disaster preparedness training and technical assistance.

Major Contractors and Grantees:

USAID awarded a grant to Plan International to provide immediate and medium-term assistance to individual victims. This grant was completed June 2000. USAID is also working through a Participating Agency Services Agreement (PASA) with the Army Corps of Engineers to manage the rebuilding of properties that were completely destroyed. An architect-engineering firm (Claus Bremer and Associates) has been contracted to assist USAID with the management of construction contracts for buildings. DB Shapriya & Co Ltd has been contracted to rebuild three houses and one office building on sites belonging to parastatals. Disaster preparedness assistance is provided under agreements with John Hopkins University and the Department of Health and Human Services.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Suffering of Tanzania bomb victims reduced and local disaster responsiveness enhanced

Objective ID: 621-006

Approved: Country/Organization: USAID Tanzania

Result Name: Suffering of Tanzania bomb victims reduced and local disaster responsiveness enhanced

Indicator: Percent of bomb victims with emergency needs met

Disaggregated By:

Unit of Measure: Percent

Year	Planned	Actual
1998 (B)	50	50
1999	90	90
2000	100	100

Source:

Implementing organization

Indicator/Description:

Percent of identified bomb victims who have had emergency needs met

Comments:

USAID Mission to Tanzania is exploring a short (year 2001) and long term mechanism for providing educational assistance to the children of bomb victims

Performance Data Table

Fiscal Year: FY2003

Objective Name: Suffering of Tanzania bomb victims reduced and local disaster responsiveness enhanced

Objective ID: 621-006

Approved: Country/Organization: USAID Tanzania

Result Name: Suffering of Tanzania bomb victims reduced and local disaster responsiveness enhanced

Indicator: Percent of medical and nursing students at national university receiving emergency medical training as part of their curriculum.

Disaggregated By:

Unit of Measure: Percent

Year	Planned	Actual
1998 (B)	0	0
1999	0	0
2000	0	0
2001	30	NA
2002	60	NA
2003	100	

Source:

Implementing Partner

Indicator/Description:

Percent of medical and nursing students at national university receiving emergency medical training as part of their curriculum.

Comments:

The 1st year implementation plan is now being finalized. The overall program completion date has been extended to September, 2003.

Performance Data Table

Fiscal Year: FY2003

Objective Name: Suffering of Tanzania bomb victims reduced and local disaster responsiveness enhanced

Objective ID: 621-006

Approved: Country/Organization: USAID Tanzania

Result Name: Suffering of Tanzania bomb victims reduced and local disaster responsiveness enhanced

Indicator: Number of disaster management courses available from Tanzanian organizations

Disaggregated By:

Unit of Measure: number of courses

Year	Planned	Actual
1998 (B)	0	0
1999	0	1
2000	0	0
2001	2	0
2002	4	0

Source:

Implementing organizations

Indicator/Description:

Number of disaster management courses available from Tanzanian organizations

Comments:

SO Text for SO: 621-009 Increased micro and small enterprise participation in the economy 2

Country/Organization: USAID Tanzania

Objective ID: 621-009

Objective Name: Increased micro and small enterprise participation in the economy 2

Self Assessment: Annual Performance Unavailable

Primary Links to Agency Strategic Framework: **(Please Assign Percentages, Total Equals 100):**

- 40% 1.1 Critical private markets expanded and strengthened
- 30% 1.2 More rapid and enhanced agricultural development and food security encouraged
- 30% 1.3 Access to economic opportunity for the rural and urban poor expanded and made more equitable
- 0% 2.1 Rule of law and respect for human rights of women as well as men strengthened
- 0% 2.2 Credible and competitive political processes encouraged
- 0% 2.3 The development of politically active civil society promoted
- 0% 2.4 More transparent and accountable government institutions encouraged
- 0% 3.1 Access to quality basic education for under-served populations, especially for girls and women, expanded
- 0% 3.2 The contribution of host-country institutions of higher education to sustainable development increased
- 0% 4.1 Unintended and mistimed pregnancies reduced
- 0% 4.2 Infant and child health and nutrition improved and infant and child mortality reduced
- 0% 4.3 Deaths, nutrition insecurity, and adverse health outcomes to women as a result of pregnancy and childbirth reduced
- 0% 4.4 HIV transmission and the impact of the HIV/AIDS pandemic in developing countries reduced
- 0% 4.5 The threat of infectious diseases of major public health importance reduced
- 0% 5.1 Threat of global climate change reduced
- 0% 5.2 Biological diversity conserved
- 0% 5.3 Sustainable urbanization including pollution management promoted
- 0% 5.4 Use of environmentally sound energy services increased
- 0% 5.5 Sustainable management of natural resources increased
- 0% 6.1 Urgent needs in times of crisis met
- 0% 6.2 Personal security and basic institutions to meet critical intermediate needs and protect human rights re-established

Link to U.S. National Interests: Economic Prosperity

Primary Link to MPP Goals: Open Markets

Secondary Link to MPP Goals (optional): Economic Development

(Page limitations for narrative begin here):

Summary of the SO:

The objective of this program is to increase the participation of micro and small enterprises in Tanzania's economy. This is a follow-on program that builds on the successes achieved under SO4 and SO5, while adapting to the fast changing realities of Tanzania's economy. Micro and small enterprises are the largest employers in Tanzania and their growth will have a direct impact

on alleviating poverty and gender inequities. Under this new Strategic Objective, the program will:

- (1) redouble efforts to assist micro and small enterprises, which have yet to fully realize the benefits of Tanzania's economic restructuring,
- (2) focus on rural areas, where over 70% of Tanzania's poverty occurs,
- (3) integrate USAID's rural roads program with private sector activities to improve market access and stimulate economic activity, and
- (4) focus geographically in six high potential rural areas to maximize the impact of USAID's limited resources.

This objective directly supports the economic goal of the Mission Performance Plan (MPP) to "encourage free market economic reforms that will stimulate trade and investment, leading to greater domestic employment and a more vibrant private sector." This MPP goal supports the broader U.S. government goal of integrating Africa into the global economy.

The Intermediate Results needed to achieve this objective are: 1) improved micro and small enterprise policy environment; 2) broadened micro and small enterprise access to markets; and, 3) strengthened capacity of micro and small enterprises. The primary beneficiaries of this program are rural micro and small enterprises in the six target regions of Rukwa, Ruvuma, Iringa, Mbeya, Morogoro and Tanga. All are rural-based and work small pieces of land and/or operate small shops. In most cases such enterprises work as individuals, as families or in small groups. Many are organized into formal associations, cooperatives and cooperative-like organizations.

Key Results:

None to report. This is a new Strategic Objective with activities scheduled to start in 2001. A baseline survey is currently underway to finalize indicators and targets for the program, including performance measures at the Strategic Objective level. These new indicators will form the basis for reporting performance beginning in next year's R4.

Performance and Prospects:

USAID has just signed a Participating Agency Services Agreement (PASA) with the Internal Revenue Service (IRS) to assist the Tanzania Revenue Authority (TRA) with improving and rationalizing tax fraud investigations. The IRS will help the TRA move forward on reforms to tax administration procedures that are a major constraint to the growth and prosperity of micro and small enterprises.

The Mission is currently in the process of approving a new package of host country contracts for rural roads rehabilitation and maintenance in Rukwa and Ruvuma regions.

In 2001 the Mission will award an institutional contract to provide a broad range of activities to strengthen business associations and selected Government of Tanzania service organizations. The contract will also support developing market linkages and expanding market information, as well as provide business skills training.

Possible Adjustments to Plans:

A revised private sector development program for this new Strategic Objective was approved late in 2000; no further adjustments are planned at this time. USAID/Tanzania will request that the completion date for the revised strategy be extended by two years from September 2003 to September 2005.

Other Donor Programs:

Donor coordination for private sector development programs is strong. USAID chairs the Donor Working Group on the private sector. The top five bilateral donors in rank order are the United Kingdom, the United States, the Netherlands, Denmark and Sweden. Approximately \$20 million is provided on an annual basis to this sector.

Major Contractors and Grantees:

A Participating Agency Services Agreement has been signed with the Internal Revenue Service.

R4 Part III: Resource Request

INTRODUCTION:

For FY 2003, the mission is requesting an OYB of \$26M and an OE level of \$4.485M (dollar level of \$3.5M and OE trust fund level of \$985K). The OYB level of \$26M is the level approved in the 1996 CSP, which established program levels for 1997-2003. The OE level of \$4.485M and the reduced level of eight USDH are the minimum amount of resources required for support of this program level.

In FY 2000, the mission strengthened its analytical capacity and improved oversight and accountability of USDH resources. The mission created the Office of Strategic Planning and Program Support (SPPS) that includes the new positions of Acquisition Specialist and Evaluation Officer, as well as the cross-cutting Democracy and Governance Strategic Objective team. The Mission strengthened its financial team by reconfiguring staff to allow for an Assistant Controller position. Staff numbers remain consistent with those presented in the FY2000 R4: 15 program- and 72 OE-funded staff.

PROGRAM, WORKFORCE and OE LEVELS: In 2000, due to sustained, sound macro-economic performance, Tanzania achieved decision-point status under the HIPC (Highly Indebted Poor Countries) program. This program will provide substantial debt relief and help address the country's excruciating poverty. In this context, it is imperative that USAID/Tanzania continue to provide assistance at the levels established in the CSP - \$26M. This amount remains appropriate for Tanzania as the challenges to development are formidable; the country is strategically important to U.S. foreign policy in the region; and, program performance is good. There are no significant increases/decreases in OYB or CP levels established in R4s of past years. The workforce reduction to eight USDH is commensurate with bureau designated staffing levels and stretches us to the absolute minimum required for effective program implementation. The OE level request of \$4.485M includes \$900K over the Bureau dollar level because of depletion of Trust Funds by second quarter FY 2003 and the projected office move to the new Embassy Compound. The increased level requested in last year's R4 for 2002 -- to hire PSC guards -- is no longer required as the Embassy has awarded a new guard contract. The USDH 8 level and OE level of \$4.485M are adequate for support of a \$26M program working in four sectors.

RESOURCE ALLOCATION DECISIONS: The resource allocations -- which reflect the basic program parameters presented in the 1996 CSP -- remain valid. However, over the past year USAID/T revised parts of the program to respond to changing development challenges. In environment, USAID/W approved a new Results Framework (RF) in 2000, which USAID is now implementing with a wide spectrum of Tanzanian partners. With the arrival of a USDH Democracy and Governance (DG) officer in 2000, a new PMP and indicators are now in place. Next year's R4 will report on these indicators. For the private sector-- the GOT, private sector partners and USAID/W approved a revised program -- which incorporates the successful rural roads program -- in November 2000. Field analysis is currently underway to select indicators and targets that will be reported in the 2004 R4.

The total OYB request is \$26M with the following allocations per objective:

Health: \$14.5M NRM: \$4M D/G: \$1.5M Private Sector: (\$4M)/Roads: (\$2M)

Field Support. Forty-five percent of resources in the successful USAID/T health program are programmed through global bureau field support mechanisms. However, program and financial audits undertaken in 1999 indicated that the nature of field support in the environment sector prevented the Mission from adequately monitoring financial status and expenditures. Beginning in 2000, the Mission discontinued use of most field support mechanisms in the natural resources management sector.

PIPELINE ANALYSIS:

In last year's R4, the mission anticipated that the pipeline would not meet the forward funding guidelines due to USDH vacancies and inadequate contracting services. In 2000, the mission filled three USDH positions -- program, environment, and DG. These staff will accelerate implementation and increase expenditures beginning in 2001 -- particularly in the DG sector. A USDH Private Sector officer is also scheduled to arrive in 2001, which should lead to increased expenditures in economic growth. USAID/T identified inadequate contracting coverage as a material weakness in the Federal Manager's Financial Integrity Act Report (FMFIA) for both 1999 and 2000. In view of this continuing bottleneck to program implementation, USAID/T hired an FSN Acquisition Specialist for the mission to facilitate the workload of the Regional Contracting Office in Nairobi and accelerate the procurement process.

For 2001, with the current obligation schedule and continuing contracting problems, the mission's pipelines for DG and EG will not meet the forward funding guidelines. However, with a complete staff and contracting assistance in the mission, these pipelines should adhere to Agency standards by 2002.

FY 2001 Operating Expense Budget

The mission's operating expense budget is larger in 2001 than FY 2000 due to staff changes, resultant training requirements, salary increases, and commodity purchases. This year's USDH transfer season will include a new Mission Director and a Private Sector Officer. Resource requirements for staff training have increased as we are training a significant number of new FSN employees hired under the new management structure, as well as personnel hired to fill vacancies caused by attrition. In addition, special training is required for USAID staff to promote HIV/AIDS awareness, preventive measures, and behavior change. In a ground breaking move, the mission is developing a set of customized HIV/AIDS training sessions for our staff that will become part of our annual training program. The requisite network systems migration from Banyan to Windows NT will require new equipment and US-based training for two systems managers. Moreover, utility rates are projected to increase by 50% and FSN salaries by 15% with 8% inflation anticipated on foreign exchange requirements. The motor pool fleet requires a new replacement vehicle and the Mission plans to replenish at least one set of household furniture.

FY 2001 Workforce

Workforce levels, currently at nine, will reflect Bureau instructions to reduce the number of USDH to eight by the end of FY 2002. All USDH staff positions are filled except for the Private Sector Officer who is expected to arrive at post by June 2001. The Private Sector Team has gone without a USDH team leader for nearly four years, which has blocked strategic planning and program implementation in the sector.

FY 2002 OE Request - \$3.585M (\$2.6M in dollars + \$985K in trust funds)

The budget for FY 2002 is straight-lined from the original FY 2001 request. Fortunately, the termination of the lease for the temporary Mission Director's residence will offset the budgeted salary increase of 15% in 2002 as the incoming Mission Director will be able to move back into the newly renovated USAID-owned residence in 2001. Inflation is projected at eight percent again for 2002 and USAID/T expects ICASS costs to increase by ten percent as explained below. Our USDH workforce in FY 2002 will be reduced to 8 as of the fourth quarter of the fiscal year. The budget includes the cost of moving three USDH as a result of combining two positions and our normal end of tour transfers.

FY 2002 Capital Investment Fund Request (\$35K)

New Office Building: Although funding was provided to FBO for construction of the USAID office building, additional funding will be required to construct a large combined warehouse facility. The mission assumes that the Office of Overseas Management will negotiate these costs in Washington. In the near term, State and USAID will continue to operate separate general service facilities which will require additional security guards. This cost will be absorbed into the new, cheaper local guard contract that was signed this year.

USAID/T also requests \$35K in FY 2002 to replace an asbestos roof on one of the USG-owned residences (1335 Mwaya Road).

FY2003 OE Request - \$4.485M (\$3.5M in dollars + \$985K in trust funds)

The FY 2003 budget of \$4.485M (\$3.5M in dollars and \$985K in trust funds) is over the established Bureau level for dollars by \$900K chiefly due to the depletion of trust funds and our projected office move in FY2003. During this year, local salaries are projected to increase to \$1.3M which is about \$400K over the normal ceiling. These projections are based on a 15% increase in salaries. All budgets have been prepared using the new forward funding guidelines. The workforce level now reflects the decrease from nine USDH to eight reflecting Bureau instructions for 2002. A detailed summary of anticipated major costs follows.

Trust Funds: USAID/T will face an untenable funding gap in FY 2003. In the past, USAID was able to fund 100 % of FSN salaries with trust funds. Starting in the third quarter FY 2003, this will no longer be possible. All trust funds will be depleted in the second quarter of FY 2003 and there is no way to generate additional trust funds in the near future. Without trust funds, USAID/T will be forced to pay FSN salaries with OE funds. The FSN salary requirement will be

an additional \$400K in OE starting in third quarter of FY 2003. As recommended in the mid-term program review in November 2000, the Mission has explored “creative options.” There are no other options. USAID/T OE must be increased by \$400K to accommodate salary expenses for the third and fourth quarters or the Mission will cease operations.

ICASS: ICASS costs continue to increase at ten percent a year, not because services to USAID are increasing but because USAID must continue to pay for inefficiencies though the 40 % redistribution costs attached to the ICASS bill. As stated in last year’s R4, the ICASS system is not working; it does not save money. In fact, USAID/T continues to identify the ICASS system as a material weakness in the FMFIA. Moreover, USAID anticipates that ICASS costs will double after the move to the new Embassy compound in FY 2003 when USAID will be forced to pay for building maintenance and other facility costs at exorbitant ICASS rates.

Office Move, Restoration of Current Space and Lease Termination: (\$500K)

USAID is scheduled to move to the new Embassy compound in FY 2003, which will require an increase in OE resources. Additional OE will also be needed to restore the current office space to its original state and to terminate the nine year lease negotiated in 1997. USAID anticipates that the settlement on the lease termination could include as much as one year’s rent on the building (\$300K).

Finally, although FBO cannot provide estimates at this time, USAID building operating costs will increase significantly once we move to the Embassy new compound. The most sobering example is the biochem filtration system included in the new USAID building for which replacement filters will average more than \$10,000 per filter.

Conclusion: Administration of the mission is solid and USAID/T is managing for results. USAID/T will be fully staffed by the end of 2001 and the mission is addressing the material weakness of inadequate contracting coverage. These measures will lead to more rapid implementation and decreases in pipelines. Furthermore, with the economic and political progress being made by Tanzania, the USAID/T program is well situated to make impact in four sectors. Therefore, as a sustainable development mission, USAID/T is requesting an OYB of **\$26M**. An OE level of **\$4.485M** and a workforce level of eight USDH are the minimum resources necessary to support this program level request.

ENV Sub-Directive Amounts for FY 2002 Request

COUNTRY:Tanzania						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentally sound energy	Urban and pollution prevention	Natural resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
	Improved Conservation of Coastal Resources and Wildlife in Targeted Areas					
SO 621 008:	3,571		3,571			
TOTAL PROGRAM	3,571	0	3,571	0	0	0

[List of Objective ID numbers](#)

ENV Sub-Directive Amounts for FY 2002 Alternate Request

COUNTRY: Tanzania						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentally sound energy	Urban and pollution prevention	Natural resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
	Improved Conservation of Coastal Resources and Wildlife in Targeted Areas					
SO 621 008:	4,000		4,000			
TOTAL PROGRAM	4,000	0	4,000	0	0	0

[List of Objective ID numbers](#)

ENV Sub-Directive Amounts for FY 2003 Request

COUNTRY: Tanzania						
S.O. # , Title	Total	Global climate change	Biodiversity	Environmentally sound energy	Urban and pollution prevention	Natural resource management
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
	Improved Conservation of Coastal Resources and Wildlife in Targeted Areas					
SO 621-008:	4,000		4,000			
TOTAL PROGRAM	4,000	0	4,000	0	0	0

[List of Objective ID numbers](#)

CSD Sub-Directive Amounts for FY 2001 Request

COUNTRY: Tanzania									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1: Increased Use of Family Planning, Maternal and Child Health, and HIV/AIDS Preventive Measures									
CSD	3,797	2,500				499			798
Other	0								
	3,797	2,500	0			499	0	0	798
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	3,797	2,500	0	0	0	499	0	0	798
Total Other	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	3,797	2,500	0	0	0	499	0	0	798

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2002 Request

COUNTRY: Tanzania									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1: Increased Use of Family Planning, Maternal and Child Health and HIV/AIDS Preventive Measures									
CSD	3,700	2,400				500			800
Other	0								
	3,700	2,400	0				0	0	800
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	3,700	2,400	0	0	0	500	0	0	800
Total Other	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	3,700	2,400	0	0	0	0	0	0	800

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2002 Alternate Request

COUNTRY: Tanzania									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1: Increased Use of Family Planning, Maternal and Child Health, and HIV/AIDS Preventive Measures									
CSD	3,502	1,802				0			1,700
Other	0					0			
	3,502	1,802	0			0	0	0	1,700
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	3,502	1,802	0	0	0	0	0	0	1,700
Total Other	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	3,502	1,802	0	0	0	0	0	0	1,700

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2003 Request

COUNTRY: Tanzania									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1: Increased Family Planning, Maternal and Child Health, and HIV/AIDS Preventive Measures									
CSD	3,900	2,400							1,500
Other	0								
	3,900	2,400	0				0	0	1,500
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0	0	0	0	0	0	0
Total CSD	3,900	2,400	0	0	0	0	0	0	1,500
Total Other	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	3,900	2,400	0	0	0	0	0	0	1,500

Note: All funding for Malaria should now come from Infectious Diseases

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country: Tanzania
 Approp: DA/CSD
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 1: Increased Use of Family Planning, Maternal and Child Health and HIV/AIDS Preventive Measures															
Bilateral	18,248	8,125					1,050	1,356	42	5,278	399			8,000	18,373
Field Spt	4,485	6,600					2,950	1,144	756	1,650	100			4,485	6,600
	22,733	14,725	0	0	0	0	4,000	2,500	798	6,928	499	0	0	12,485	24,973
SO 2: Foundation Established for the Adoption of Environmentally Sustainable NMR Practices in Tanzania															
Bilateral	2,211	0												2,211	0
Field Spt		0												0	0
	2,211	0	0	0	0	0	0	0	0	0	0	0	0	2,211	0
SO 3: Civil Society and Government are More Effective Partners in Governance															
Bilateral	6,126	1,594		0									1,594	1,000	6,720
Field Spt	0	350											350	0	350
	6,126	1,944	0	0	0	0	0	0	0	0	0	0	1,944	1,000	7,070
SO 4: Increased Micro and Small Enterprise Participation in the Economy															
Bilateral	4,610	0		0										1,760	2,850
Field Spt		0												0	0
	4,610	0	0	0	0	0	0	0	0	0	0	0	0	1,760	2,850
SO 5: Rural Roads Improved In a Sustainable Manner															
Bilateral	3,699	0												3,199	500
Field Spt		0												0	0
	3,699	0	0	0	0	0	0	0	0	0	0	0	0	3,199	500
SO 6: Suffering of Tanz. Bomb Victims Reduced/Local Disaster Responsiveness Enhanced															
Bilateral	0	0													0
Field Spt		0												0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8: Improved Conservation of Coastal Resources and Wildlife in Targeted Areas															
Bilateral	2,973	3,070										3,070		2,691	3,352
Field Spt	404	0												404	0
	3,377	3,070	0	0	0	0	0	0	0	0	0	3,070	0	3,095	3,352
SO 9: Increased Micro and small Enterprise Participation in the Economy															
Bilateral	7,700	3,150		3,150										1,800	9,050
Field Spt		0												0	0
	7,700	3,150	0	3,150	0	0	0	0	0	0	0	0	0	1,800	9,050
Total Bilateral	45,567	15,939	0	3,150	0	0	1,050	1,356	42	5,278	399	3,070	1,594	20,661	40,845
Total Field Support	4,889	6,950	0	0	0	0	2,950	1,144	756	1,650	100	0	350	4,889	6,950
TOTAL PROGRAM	50,456	22,889	0	3,150	0	0	4,000	2,500	798	6,928	499	3,070	1,944	25,550	47,795

FY 2001 Request Agency Goal Totals	
Econ Growth	3,150
Democracy	1,944
HCD	0
PHN	14,725
Environment	3,070
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
DA Program Total	12,164
CSD Program Total	10,725
TOTAL	22,889

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country: Tanzania
 Approp: DA/CSD
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agric-ulture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 621001: Increased Use of Family Planning, Maternal and Child Health, and HIV/AIDS Preventive Measures															
Bilateral	18,373	8,808					1,430	1,400	50	5,428	500			8,000	19,181
Field Spt	6,600	5,700					2,450	1,000	750	1,500				6,600	5,700
	24,973	14,508	0	0	0	0	3,880	2,400	800	6,928	500	0	0	14,600	24,881
SO 621002: Foundation Established for the Adoption of Environmentally Sustainable NMR Practices in Tanzania															
Bilateral	0	0												0	0
Field Spt	0	0												0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 621003: Civil Society and Government are More Effective Partners in Governance															
Bilateral	6,720	1,346											1,346	3,000	5,066
Field Spt	350	0												350	0
	7,070	1,346	0	0	0	0	0	0	0	0	0	0	1,346	3,350	5,066
SO 621004: Increased Micro and Small Enterprise Participation in the Economy															
Bilateral	2,850	0												2,250	600
Field Spt	0	0												0	0
	2,850	0	0	0	0	0	0	0	0	0	0	0	0	2,250	600
SO 621005: Rural Roads Improved in a Sustainable Manner															
Bilateral	500	0												400	100
Field Spt	0	0												0	0
	500	0	0	0	0	0	0	0	0	0	0	0	0	400	100
SO 621006: Suffering of Tanz. Bomb Victims Reduced/Local Responsiveness Enhanced															
Bilateral	0	0												0	0
Field Spt	0	0												0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 621008: Improved Conservation of Coastal Resources and Wildlife in Targeted Areas															
Bilateral	3,352	3,571										3,571		5,199	1,724
Field Spt	0	0												0	0
	3,352	3,571	0	0	0	0	0	0	0	0	0	3,571	0	5,199	1,724
SO 621009: Increased Micro and small Enterprise Participation in the Economy II															
Bilateral	9,050	5,709	2,609	3,100										10,741	4,018
Field Spt	0	0												0	0
	9,050	5,709	2,609	3,100	0	0	0	0	0	0	0	0	0	10,741	4,018
Total Bilateral	40,845	19,434	2,609	3,100	0	0	1,430	1,400	50	5,428	500	3,571	1,346	29,590	30,689
Total Field Support	6,950	5,700	0	0	0	0	2,450	1,000	750	1,500	0	0	0	6,950	5,700
TOTAL PROGRAM	47,795	25,134	2,609	3,100	0	0	3,880	2,400	800	6,928	500	3,571	1,346	36,540	36,389

FY 2002 Request Agency Goal Totals	
Econ Growth	5,709
Democracy	1,346
HCD	0
PHN	14,508
Environment	3,571
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
DA Program Total	14,506
CSD Program Total	10,628
TOTAL	25,134

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country: Tanzania
 Approp: DA/CSD
 Scenario:

FY 2002 ALT Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 621001: Increased Use of Family Planning, Maternal and Child Health, and HIV/AIDS Preventive Measures															
Bilateral	18,373	9,000					2,150	1,400	950	4,500				8,000	19,373
Field Spt	6,600	5,700					2,450	1,000	750	1,500				7,680	4,620
	24,973	14,700	0	0	0	0	4,600	2,400	1,700	6,000		0	0	15,680	23,993
SO 621002: Foundation Established for the Adoption of Environmentally Sustainable NMR Practices															
Bilateral	0	0												0	0
Field Spt	0	0					0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 621003: Civil Society and Government are More Effective Partners in Governance															
Bilateral	6,720	4,000											4,000	3,000	7,720
Field Spt	350	0												350	0
	7,070	4,000	0	0	0	0	0	0	0	0		0	4,000	3,350	7,720
SO 621004: Increased Micro and Small Enterprise Participation in the Economy															
Bilateral	2,850	0												2,250	600
Field Spt	0	0												0	0
	2,850	0	0	0	0	0	0	0	0	0		0	0	2,250	600
SO 621005: Rural Roads Improved in a Sustainable Manner															
Bilateral	500	0												400	100
Field Spt	0	0												0	0
	500	0	0	0	0	0	0	0	0	0		0	0	400	100
SO 621006: Suffering of Tanz. Bomb Victims Reduced/Local disaster Responsiveness Enhanced															
Bilateral	0	0													0
Field Spt	0	0												0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 621008: Improved Conservation of Coastal Resources and Wildlife in Targeted Areas															
Bilateral	3,352	4,000										4,000		5,049	2,303
Field Spt	0	0												0	0
	3,352	4,000	0	0	0	0	0	0	0	0		4,000	0	5,049	2,303
SO 621009: Increased Micro and Small Enterprise Participation in the Economy II															
Bilateral	9,050	9,500	6,000	3,500										6,850	11,700
Field Spt	0	0												0	0
	9,050	9,500	6,000	3,500	0	0	0	0	0	0		0	0	6,850	11,700
Total Bilateral	40,845	26,500	6,000	3,500	0	0	2,150	1,400	950	4,500		4,000	4,000	25,549	41,796
Total Field Support	6,950	5,700	0	0	0	0	2,450	1,000	750	1,500		0	0	8,030	4,620
TOTAL PROGRAM	47,795	32,200	6,000	3,500	0	0	4,600	2,400	1,700	6,000		4,000	4,000	33,579	46,416

FY 2002 ALT Request Agency Goal Totals	
Econ Growth	9,500
Democracy	4,000
HCD	0
PHN	14,700
Environment	4,000
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)	
DA Program Total	22,100
CSD Program Total	10,100
TOTAL	32,200

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country: Tanzania
 Approp: DA/CSD
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 621001: Increased Use of Family Planning, Maternal and Child Health, and HIV/AIDS Preventive Measures															
Bilateral	19,181	8,700					2,550	1,400	250	4,500				9,000	18,881
Field Spt	5,700	5,800					2,050	1,000	1,250	1,500				7,680	3,820
	24,881	14,500	0	0	0	0	4,600	2,400	1,500	6,000		0	0	16,680	22,701
SO 621002: Foundation Established for the Adoption of Environmentally Sustainable NMR Practices															
Bilateral	0	0												0	0
Field Spt	0	0					0	0	0	0		0	0	0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 621003: Civil Society and Government are More Effective Partners in Governance															
Bilateral	5,066	1,500											1,500	3,500	3,066
Field Spt	0	0												0	0
	5,066	1,500	0	0	0	0	0	0	0	0		0	1,500	3,500	3,066
SO 621004: Increased Micro and Small Enterprise Participation in the Economy															
Bilateral	600	0												600	0
Field Spt	0	0												0	0
	600	0	0	0	0	0	0	0	0	0		0	0	600	0
SO 621005: Rural Roads Improved in a Sustainable Manner															
Bilateral	100	0												100	0
Field Spt	0	0												0	0
	100	0	0	0	0	0	0	0	0	0		0	0	100	0
SO 621006: Suffering of Tanz. Bomb Victims Reduced/Local disaster Responsiveness Enhanced															
Bilateral	0	0												0	0
Field Spt	0	0												0	0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
SO 621008: Improved Conservation of Coastal Resources and Wildlife in Targeted Areas															
Bilateral	1,724	4,000										4,000		3,957	1,767
Field Spt	0	0												0	0
	1,724	4,000	0	0	0	0	0	0	0	0		4,000	0	3,957	1,767
SO 621009: Increased Micro and Small Enterprise Participation in the Economy II															
Bilateral	4,018	6,000	0	6,000										7,809	2,209
Field Spt	0	0												0	0
	4,018	6,000	0	6,000	0	0	0	0	0	0		0	0	7,809	2,209
Total Bilateral	30,689	20,200	0	6,000	0	0	2,550	1,400	250	4,500		4,000	1,500	24,966	25,923
Total Field Support	5,700	5,800	0	0	0	0	2,050	1,000	1,250	1,500		0	0	7,680	3,820
TOTAL PROGRAM	36,389	26,000	0	6,000	0	0	4,600	2,400	1,500	6,000		4,000	1,500	32,646	29,743

FY 2003 Request Agency Goal Totals	
Econ Growth	6,000
Democracy	1,500
HCD	0
PHN	14,500
Environment	4,000
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)	
DA Program Total	16,100
CSD Program Total	9,900
TOTAL	26,000

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country: Tanzania
 Approp: ESF
 Scenario:

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
SO 621001: Increased Use of Family Planning, Maternal and Child Health, and HIV/AIDS Preventive Measures															
Bilateral		0					0	0	0	0					0
Field Spt		0					0	0	0	0					0
	0	0	0	0	0	0	0	0	0	0			0	0	0
SO 621002: Foundation Established for the Adoption of Environmentally Sustainable NMR Practices															
Bilateral	0	0												0	0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0			0	0	0
SO 621003: Civil Society and Government are More Effective Partners in Governance															
Bilateral		0											0		0
Field Spt	300	0												300	0
	300	0	0	0	0	0	0	0	0	0			0	300	0
SO 621004: Increased Micro and Small Enterprise Participation in the Economy															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0			0	0	0
SO 621005: Rural Roads Improved in a Sustainable Manner															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0			0	0	0
SO 621006: Suffering of Tanz. Bomb Victims Reduced/Local disaster Responsiveness Enhanced															
Bilateral	8,783	0												4,921	3,862
Field Spt		0													0
	8,783	0	0	0	0	0	0	0	0	0			0	4,921	3,862
SO 621008: Improved Conservation of Coastal Resources and Wildlife in Targeted Areas															
Bilateral	0	0											0		0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0			0	0	0
SO 621009: Increased Micro and Small Enterprise Participation in the Economy II															
Bilateral		0		0											0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0			0	0	0
Total Bilateral	8,783	0	0	0	0	0	0	0	0	0			0	4,921	3,862
Total Field Support	300	0												300	0
TOTAL PROGRAM	9,083	0	0	0	0	0	0	0	0	0			0	5,221	3,862
TOTAL PROGRAM	0	0	0	0	0	0	0	0	0	0			0	0	0

FY 2001 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
TOTAL	0

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country: Tanzania
 Approp: ESF
 Scenario:

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
SO 1: Increased Use of Family Planning, Maternal and Child Health, and HIV/AIDS Preventive Measures															
Bilateral	Bilateral		0					0	0	0	0				0
Field Spt	Field Spt		0					0	0	0	0				0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 2: Foundation Established for the Adoption of Environmentally Sustainable NMR Practices															
Bilateral	Bilateral	0	0											0	0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 3: Civil Society and Government are More Effective Partners in Governance															
Bilateral	Bilateral		0												0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 4: Increased Micro and Small Enterprise Participation in the Economy															
Bilateral	Bilateral		0												0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 5: Rural Roads Improved in a Sustainable Manner															
Bilateral	Bilateral		0												0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 6: Suffering of Tanz. Bomb Victims Reduced/Local disaster Responsiveness Enhanced															
Bilateral	Bilateral	3,862												2,277	1,585
Field Spt	Field Spt													0	0
		3,862	0	0	0	0	0	0	0	0	0			2,277	1,585
SO 7: Improved Conservation of Coastal Resources and Wildlife in Targeted Areas															
Bilateral	Bilateral	0	0											0	0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 8: Increased Micro and Small Enterprise Participation in the Economy II															
Bilateral	Bilateral		0	0	0										0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
Total Bilateral	Total Bilateral	3,862	0	0	0	0	0	0	0	0	0	0	0	2,277	1,585
Total Field Support	Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	TOTAL PROGRAM	3,862	0	0	0	0	0	0	0	0	0	0	0	2,277	1,585

FY 2002 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
DA Program Total	3,862
CSD Program Total	0
TOTAL	3,862

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country: Tanzania
 Approp: ESF
 Scenario:

FY 2002 ALT Request															
S.O. # , Title	Starting Pipeline	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
SO 1:	SO 1: Increased Use of Family Planning, Maternal and Child Health, and HIV/AIDS Preventive Measures														
Bilateral	Bilateral		0					0	0	0	0				0
Field Spt	Field Spt		0					0	0	0	0				0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 2:	SO 2: Foundation Established for the Adoption of Environmentally Sustainable NMR Practices														
Bilateral	Bilateral	0	0											0	0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 3:	SO 3: Civil Society and Government are More Effective Partners in Governance														
Bilateral	Bilateral		0												0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 4:	SO 4: Increased Micro and Small Enterprise Participation in the Economy														
Bilateral	Bilateral		0												0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 5:	SO 5: Rural Roads Improved in a Sustainable Manner														
Bilateral	Bilateral		0												0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 6:	SO 6: Suffering of Tanz. Bomb Victims Reduced/Local disaster Responsiveness Enhanced														
Bilateral	Bilateral	3,862												2,277	1,585
Field Spt	Field Spt													0	0
		3,862	0	0	0	0	0	0	0	0	0			2,277	1,585
SO 7:	SO 8: Improved Conservation of Coastal Resources and Wildlife in Targeted Areas														
Bilateral	Bilateral	0	0											0	0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 8:	SO 9: Increased Micro and Small Enterprise Participation in the Economy II														
Bilateral	Bilateral		0	0	0										0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
Total Bilateral	Total Bilateral	3,862	0	0	0	0	0	0	0	0	0			2,277	1,585
Total Field Support	Total Field Support	0	0	0	0	0	0	0	0	0	0			0	0
TOTAL PROGRAM	TOTAL PROGRAM	3,862	0	0	0	0	0	0	0	0	0			2,277	1,585

FY 2002 ALT Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)	
DA Program Total	3,862
CSD Program Total	0
TOTAL	3,862

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

FY 2003 Budget Request by Program/Country

Fiscal Year: 2003 Program/Country: Tanzania
 Approp: ESF
 Scenario:

FY 2003 Request															
S.O. # , Title	Starting Pipeline	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
SO 1: Increased Use of Family Planning, Maternal and Child Health, and HIV/AIDS Preventive Measures															
Bilateral	Bilateral		0					0	0	0	0				0
Field Spt	Field Spt		0					0	0	0	0				0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 2: Foundation Established for the Adoption of Environmentally Sustainable NMR Practices															
Bilateral	Bilateral	0	0											0	0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 3: Civil Society and Government are More Effective Partners in Governance															
Bilateral	Bilateral		0												0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 4: Increased Micro and Small Enterprise Participation in the Economy															
Bilateral	Bilateral		0												0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 5: Rural Roads Improved in a Sustainable Manner															
Bilateral	Bilateral		0												0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 6: Suffering of Tanz. Bomb Victims Reduced/Local disaster Responsiveness Enhanced															
Bilateral	Bilateral	1,585												1,585	0
Field Spt	Field Spt													0	0
		1,585	0	0	0	0	0	0	0	0	0			1,585	0
SO 7: Improved Conservation of Coastal Resources and Wildlife in Targeted Areas															
Bilateral	Bilateral	0	0											0	0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
SO 8: Increased Micro and Small Enterprise Participation in the Economy II															
Bilateral	Bilateral		0	0	0										0
Field Spt	Field Spt		0											0	0
		0	0	0	0	0	0	0	0	0	0			0	0
Total Bilateral	Total Bilateral	1,585	0	0	0	0	0	0	0	0	0	0	0	1,585	0
Total Field Support	Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	TOTAL PROGRAM	1,585	0	0	0	0	0	0	0	0	0	0	0	1,585	0

FY 2003 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)	
DA Program Total	1,585
CSD Program Total	0
TOTAL	1,585

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)
 Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account.

Washington and Overseas Workforce Tables

Org: USAID/Tanzania																
End of year On-Board																
FY 2001 Estimate	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2	Total	Org.	Fin.	Admin.	Prog.	Con-	All	Total	Total
	SO/SpO							SO/SpO	Mgmt.	Mgmt	Mgmt	Mgmt	tract	Other	Mgmt.	Staff
OE Funded: 1/																
U.S. Direct Hire	1	1	1	1				4	2	1	1	1			5	9
Other U.S. Citizens								0			1				1	1
FSN/TCN Direct Hire								0		1	1	1			3	3
Other FSN/TCN								0	2	9	53	4	1		69	69
Subtotal	1	1	1	1	0	0	0	4	4	11	56	6	1	0	78	82
Program Funded 1/																
U.S. Citizens	1							1							0	1
FSNs/TCNs	4	3	2	2	2	1		14							0	14
Subtotal	5	3	2	2	2	1	0	15	0	0	0	0	0	0	0	15
Total Direct Workforce	6	4	3	3	2	1	0	19	4	11	56	6	1	0	78	97
TAACS	1							1							0	1
Fellows	1	0						1							0	1
NEPs	0							0							0	0
Subtotal	2	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2
TOTAL WORKFORCE	8	4	3	3	2	1	0	21	4	11	56	6	1	0	78	99

1/ Excludes TAACS, Fellows, and NEPs

Washington and Overseas Workforce Tables

Org: USAID/Tanzania End of year On-Board								Total	Org.	Fin.	Admin.	Prog.	Con-	All	Total	Total	
FY 2002 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2	SO/SpO	Mgmt.	Mgmt	Mgmt	Mgmt	tract	Other	Mgmt.	Staff	
OE Funded: 1/																	
U.S. Direct Hire	1	1	1	1				4	2	1	1	1			5	9	
Other U.S. Citizens								0							0	0	
FSN/TCN Direct Hire								0		1	1	1			3	3	
Other FSN/TCN								0	2	9	53	4	1		69	69	
Subtotal	1	1	1	1	0	0	0	4	4	11	55	6	1	0	77	81	
Program Funded 1/																	
U.S. Citizens	1			1				2							0	2	
FSNs/TCNs	4	3	2	2	2	1		14							0	14	
Subtotal	5	3	2	3	2	1	0	16	0	0	0	0	0	0	0	16	
Total Direct Workforce	6	4	3	4	2	1	0	20	4	11	55	6	1	0	77	97	
TAACS	1							1							0	1	
Fellows	1	0						1							0	1	
IDIs	0							0							0	0	
Subtotal	2	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2	
TOTAL WORKFORCE	8	4	3	4	2	1	0	22	4	11	55	6	1	0	77	99	

1/ Excludes TAACS, Fellows, and NEPs

Washington and Overseas Workforce Tables

Org: USAID/Tanzania End of year On-Board FY 2003 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2	Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Prog. Mgmt	Con- tract	All Other	Total Mgmt.	Total Staff
OE Funded: 1/																
U.S. Direct Hire	1	1	1	1				4	1	1	1	1			4	8
Other U.S. Citizens								0							0	0
FSN/TCN Direct Hire								0		1	1	1			3	3
Other FSN/TCN								0	1	9	53	4	1		68	68
Subtotal	1	1	1	1	0	0	0	4	2	11	55	6	1	0	75	79
Program Funded 1/																
U.S. Citizens	1			1				2							0	2
FSNs/TCNs	4	3	2	2	2	1		14							0	14
Subtotal	5	3	2	3	2	1	0	16	0	0	0	0	0	0	0	16
Total Direct Workforce	6	4	3	4	2	1	0	20	2	11	55	6	1	0	75	95
TAACS	1							1							0	1
Fellows	1	0						1							0	1
IDIs	0							0							0	0
Subtotal	2	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2
TOTAL WORKFORCE	8	4	3	4	2	1	0	22	2	11	55	6	1	0	75	97

1/ Excludes TAACS, Fellows, and NEPs

Washington and Overseas Workforce Tables

Org: USAID/Tanzania End of year On-Board FY 2003 Request	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2	Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Prog. Mgmt	Con- tract	All Other	Total Mgmt.	Total Staff
OE Funded: 1/																
U.S. Direct Hire	1	1	1	1				4	1	1	1	1			4	8
Other U.S. Citizens								0							0	0
FSN/TCN Direct Hire								0		1	1	1			3	3
Other FSN/TCN								0	1	9	53	4	1		68	68
Subtotal	1	1	1	1	0	0	0	4	2	11	55	6	1	0	75	79
Program Funded 1/																
U.S. Citizens	1			1				2							0	2
FSNs/TCNs	4	3	2	2	2	1		14							0	14
Subtotal	5	3	2	3	2	1	0	16	0	0	0	0	0	0	0	16
Total Direct Workforce	6	4	3	4	2	1	0	20	2	11	55	6	1	0	75	95
TAACS	1							1							0	1
Fellows	1							1							0	1
IDIs								0							0	0
Subtotal	2	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2
TOTAL WORKFORCE	8	4	3	4	2	1	0	22	2	11	55	6	1	0	75	97

1/ Excludes TAACS, Fellows, and NEPs

USDH Staffing Requirements by Backstop, FY 2001 - FY 2004

Mission: USAID/Tanzania

Occupational Backstop (BS)	Number of USDH Employees in Backstop in:			
	FY 2001	FY 2002	FY 2003	FY 2004
Senior Management				
SMG - 01	1	1	1	1
Program Management				
Program Mgt - 02	1	1	1	1
Project Dvpm Officer - 94	1	1	0	0
Support Management				
EXO - 03	1	1	1	1
Controller - 04	1	1	1	1
Legal - 85	0	0	0	0
Commodity Mgt. - 92	0	0	0	0
Contract Mgt. - 93	0	0	0	0
Sector Management				
Agriculture - 10 & 14	0	0	0	0
Economics - 11	0	0	0	0
Democracy - 12	1	1	1	1
Food for Peace - 15	0	0	0	0
Private Enterprise - 21	1	1	1	1
Engineering - 25	0	0	0	0
Environment - 40 & 75	1	1	1	1
Health/Pop. - 50	1	1	1	1
Education - 60	0	0	0	0
Total	9	9	8	8

GDOs: If you have a position that is currently designated a BS-12 GDO, list that position under the occupational backstop that most closely reflects the skills needed for the position.

RUDOs: do not forget to include those who were in UE-funded RUDO positions.

remaining **IDIs:** list under the occupational Backstop for the work they do.

Please e-mail this worksheet in Excel to: Maribeth Zankowski@HR.PPIM@aidw and to M. Cary Kauffman@HR.PPIM@aidw as well as include it with your R4 submission.

OPERATING EXPENSES

Org. Title: USAID/TANZANIA		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 621.0		Dollars	TF	Total									
OC													
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	54.0	0.0	54.0	64.0	0.0	64.0	70.4	0.0	70.4	70.4	0.0	70.4
	Subtotal OC 11.1	54.0	0.0	54.0	64.0	0.0	64.0	70.4	0.0	70.4	70.4	0.0	70.4
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	FNDH	1.0	0.0	1.0	1.1	0.0	1.1	1.2	0.0	1.2	1.2	0.0	1.2
	Subtotal OC 11.5	1.0	0.0	1.0	1.1	0.0	1.1	1.2	0.0	1.2	1.2	0.0	1.2
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	31.2	0.0	31.2	32.8	0.0	32.8	0.0	0.0	0.0	0.0	0.0	0.0
11.8	FN PSC Salaries	213.3	685.0	898.3	66.4	985.0	1,051.4	69.8	985.0	1,054.8	469.8	985.0	1,454.8
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 11.8	244.5	685.0	929.5	99.2	985.0	1,084.2	69.8	985.0	1,054.8	469.8	985.0	1,454.8
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	99.1	0.0	99.1	108.2	0.0	108.2	121.3	0.0	121.3	121.3	0.0	121.3
12.1	Cost of Living Allowances	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	Home Service Transfer Allowances	0.0	0.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	Quarters Allowances	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	Other Misc. USDH Benefits	27.0	0.0	27.0	21.4	0.0	21.4	20.0	0.0	20.0	20.0	0.0	20.0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FNDH	20.0	0.0	20.0	21.8	0.0	21.8	23.8	0.0	23.8	23.8	0.0	23.8
12.1	Other FNDH Benefits	15.0	0.0	15.0	17.3	0.0	17.3	19.0	0.0	19.0	19.0	0.0	19.0
12.1	US PSC Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FN PSC	60.0	0.0	60.0	69.0	0.0	69.0	75.9	0.0	75.9	75.9	0.0	75.9
12.1	Other FN PSC Benefits	305.0	0.0	305.0	332.0	0.0	332.0	344.1	0.0	344.1	344.1	0.0	344.1
12.1	IPA/Detail-In/PASA/RSSA Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 12.1	526.1	0.0	526.1	571.7	0.0	571.7	604.1	0.0	604.1	604.1	0.0	604.1
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13.0	Other Benefits for Former Personnel - FNDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

OPERATING EXPENSES

Org. Title: USAID/TANZANIA		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 621.0		Dollars	TF	Total									
OC													
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13.0	Other Benefits for Former Personnel - FN PSCs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	50.0	0.0	50.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	33.4	0.0	33.4	24.0	0.0	24.0	22.8	0.0	22.8	22.8	0.0	22.8
21.0	Assignment to Washington Travel	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Home Leave Travel	19.0	0.0	19.0	35.9	0.0	35.9	52.9	0.0	52.9	52.9	0.0	52.9
21.0	R & R Travel	59.0	0.0	59.0	39.2	0.0	39.2	52.3	0.0	52.3	52.3	0.0	52.3
21.0	Education Travel	10.5	0.0	10.5	10.5	0.0	10.5	7.0	0.0	7.0	7.0	0.0	7.0
21.0	Evacuation Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Retirement Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Pre-Employment Invitational Travel	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
21.0	Other Mandatory/Statutory Travel	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Site Visits - Mission Personnel	98.8	0.0	98.8	103.7	0.0	103.7	109.0	0.0	109.0	109.0	0.0	109.0
21.0	Conferences/Seminars/Meetings/Retreats	28.0	0.0	28.0	29.4	0.0	29.4	30.9	0.0	30.9	30.9	0.0	30.9
21.0	Assessment Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Impact Evaluation Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Disaster Travel (to respond to specific disasters)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Recruitment Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Other Operational Travel	28.0	0.0	28.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0
	Subtotal OC 21.0	365.2	0.0	365.2	327.7	0.0	327.7	359.9	0.0	359.9	359.9	0.0	359.9
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	35.0	0.0	35.0	40.0	0.0	40.0	30.0	0.0	30.0	30.0	0.0	30.0
22.0	Home Leave Freight	22.5	0.0	22.5	36.0	0.0	36.0	51.0	0.0	51.0	51.0	0.0	51.0
22.0	Retirement Freight	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22.0	Transportation/Freight for Office Furniture/Equip.	20.0	0.0	20.0	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0
22.0	Transportation/Freight for Res. Furniture/Equip.	20.0	0.0	20.0	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0
	Subtotal OC 22.0	97.5	0.0	97.5	96.0	0.0	96.0	101.0	0.0	101.0	101.0	0.0	101.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	296.0	0.0	296.0	296.0	0.0	296.0	296.0	0.0	296.0	296.0	0.0	296.0
23.2	Rental Payments to Others - Warehouse Space	42.0	0.0	42.0	44.0	0.0	44.0	44.0	0.0	44.0	44.0	0.0	44.0
23.2	Rental Payments to Others - Residences	206.0	0.0	206.0	155.8	0.0	155.8	155.8	0.0	155.8	155.8	0.0	155.8

OPERATING EXPENSES

Org. Title: USAID/TANZANIA												
Org. No: 621.0												
OC	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
	Dollars	TF	Total									
Subtotal OC 23.2	544.0	0.0	544.0	495.8	0.0	495.8	495.8	0.0	495.8	495.8	0.0	495.8
23.3 Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities	60.0	0.0	60.0	60.0	0.0	60.0	60.0	0.0	60.0	60.0	0.0	60.0
23.3 Residential Utilities	130.0	0.0	130.0	135.0	0.0	135.0	135.0	0.0	135.0	135.0	0.0	135.0
23.3 Telephone Costs	70.0	0.0	70.0	70.0	0.0	70.0	70.0	0.0	70.0	70.0	0.0	70.0
23.3 IT Software Leases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 IT Hardware Lease	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 Commercial Time Sharing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 Postal Fees (Other than APO Mail)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 Other Mail Service Costs	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
23.3 Courier Services	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
Subtotal OC 23.3	270.0	0.0	270.0	275.0	0.0	275.0	275.0	0.0	275.0	275.0	0.0	275.0
24.0 Printing and Reproduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal OC 24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1 Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & 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
25.1 Management & Professional Support Services	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1 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
Subtotal OC 25.1	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards	115.0	0.0	115.0	120.0	0.0	120.0	120.0	0.0	120.0	120.0	0.0	120.0
25.2 Residential Security Guard Services	170.0	0.0	170.0	175.0	0.0	175.0	175.0	0.0	175.0	175.0	0.0	175.0
25.2 Official Residential Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Representation Allowances	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	1.0
25.2 Non-Federal Audits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Grievances/Investigations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Insurance and Vehicle Registration Fees	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
25.2 Vehicle Rental	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Manpower Contracts	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
25.2 Records Declassification & Other Records 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
25.2 Recruiting activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Other Miscellaneous Services	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0
25.2 Staff training contracts	30.0	0.0	30.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
25.2 IT related contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal OC 25.2	336.0	0.0	336.0	321.0	0.0	321.0	321.0	0.0	321.0	321.0	0.0	321.0

OPERATING EXPENSES

Org. Title: USAID/TANZANIA													
Org. No: 621.0													
OC	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request			
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	
25.3	Purchase of goods and services from Government accounts			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
25.3	ICASS	151.8	0.0	151.8	167.5	0.0	167.5	176.8	0.0	176.8	176.8	0.0	176.8
25.3	All Other Services from Other Gov't. accounts			0.0			0.0			0.0			
	Subtotal OC 25.3	151.8	0.0	151.8	167.5	0.0	167.5	176.8	0.0	176.8	176.8	0.0	176.8
25.4	Operation and maintenance of facilities			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
25.4	Office building Maintenance	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.4	Residential Building Maintenance	10.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 25.4	20.0	0.0	20.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
25.6	Medical Care			0.0			0.0			0.0			
	Subtotal OC 25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7	Operation/maintenance of equipment & storage of goods			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
25.7	IT and telephone operation and maintenance costs	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0
25.7	Storage 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
25.7	Office Furniture/Equip. Repair and Maintenance	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0
25.7	Vehicle Repair and Maintenance	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0
25.7	Residential Furniture/Equip. Repair and Maintenance	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 25.7	35.0	0.0	35.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0
25.8	Subsistance & spt. of persons (by contract or Gov't.)			0.0			0.0			0.0			
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials			85.0			80.0			75.0			
	Subtotal OC 26.0	85.0	0.0	85.0	80.0	0.0	80.0	75.0	0.0	75.0	75.0	0.0	75.0
31.0	Equipment			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			
31.0	Purchase of Residential Furniture/Equip.	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	Purchase of Office Furniture/Equip.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	Purchase of Vehicles	40.0	0.0	40.0	41.0	0.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	Armoring of Vehicles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	Purchase of Printing/Graphics Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	IT Hardware purchases	30.0	0.0	30.0	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0
31.0	IT Software purchases	30.0	0.0	30.0	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0
	Subtotal OC 31.0	130.0	0.0	130.0	61.0	0.0	61.0	20.0	0.0	20.0	20.0	0.0	20.0
32.0	Lands and structures			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			

OPERATING EXPENSES

Org. Title: USAID/TANZANIA													
Org. No: 621.0													
OC	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request			
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	
32.0	Purchase of Land & Buildings (& bldg. construction)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
32.0	Purchase of fixed equipment for buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
32.0	Purchase of fixed security equipment for buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
32.0	Building Renovations/Alterations - Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	500.0	
32.0	Building Renovations/Alterations - Residential	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Subtotal OC 32.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	500.0	
42.0	Claims and indemnities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL BUDGET		2,900.0	685.0	3,585.0	2,600.0	985.0	3,585.0	2,600.0	985.0	3,585.0	3,500.0	985.0	4,485.0

Additional Mandatory Information

Dollars Used for Local Currency Purchases	<u>805.0</u>		<u>805.0</u>		<u>805.0</u>
Exchange Rate Used in Computations	<u>805.0</u>	<u>805.0</u>	<u>805.0</u>	<u>805.0</u>	<u>805.0</u>

* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
 On that form, OE funded deposits must equal:

	80.0	90.8	99.7
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Organization: USAID/TANZANIA

Foreign National Voluntary Separation Account									
Action	FY 2001			FY 2002			FY 2003		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	80.0	0.0	80.0	90.8	0.0	90.8	99.7	0.0	99.7
Withdrawals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Local Currency Trust Funds - Regular				
	FY 2001 Estimate	FY 2002 Target	FY 2003 Target	FY 2003 Request
Balance Start of Year	2,656.8	2,143.8	1,217.8	1,217.8
Obligations	685.0	985.0	985.0	985.0
Deposits	172.0	59.0	24.0	24.0
Balance End of Year	2,143.8	1,217.8	256.8	256.8

Exchange Rate 805.0 805.0 805.0

Local Currency Trust Funds - Real Property				
	FY 2001 Estimate	FY 2002 Target	FY 2003 Target	FY 2003 Request
Balance Start of Year	0.0	0.0	0.0	0.0
Obligations	0.0	0.0	0.0	0.0
Deposits	0.0	0.0	0.0	0.0
Balance End of Year	0.0	0.0	0.0	0.0

Exchange Rate 805.0 805.0 805.0

Cost of Controller Operations

Org. Title: USAID/TANZANIA		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 621.0		Dollars	TF	Total									
OC													
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	FNDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.8	FN PSC Salaries	63.3	0.0	63.3	66.4	0.0	66.4	69.7	0.0	69.7	69.7	0.0	69.7
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 11.8	63.3	0.0	63.3	66.4	0.0	66.4	69.7	0.0	69.7	69.7	0.0	69.7
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	Cost of Living Allowances	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	Quarters Allowances	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	Other Misc. USDH Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FNDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	US PSC Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FN PSC	20.0	0.0	20.0	22.0	0.0	22.0	25.0	0.0	25.0	25.0	0.0	25.0
12.1	Other FN PSC Benefits	150.0	0.0	150.0	157.0	0.0	157.0	162.0	0.0	162.0	162.0	0.0	162.0
12.1	IPA/Detail-In/PASA/RSSA Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 12.1	170.0	0.0	170.0	179.0	0.0	179.0	187.0	0.0	187.0	187.0	0.0	187.0
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13.0	Other Benefits for Former Personnel - FNDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Cost of Controller Operations

Org. Title: USAID/TANZANIA		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 621.0		Dollars	TF	Total									
OC													
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13.0	Other Benefits for Former Personnel - FN PSCs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Assignment to Washington Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Home Leave Travel	0.0	0.0	0.0	0.0	0.0	0.0	8.8	0.0	8.8	8.8	0.0	8.8
21.0	R & R Travel	0.0	0.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Education Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Evacuation Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Retirement Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Pre-Employment Invitational Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Other Mandatory/Statutory Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Site Visits - Mission Personnel	9.2	0.0	9.2	9.6	0.0	9.6	10.0	0.0	10.0	10.0	0.0	10.0
21.0	Conferences/Seminars/Meetings/Retreats	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
21.0	Assessment Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Impact Evaluation Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Disaster Travel (to respond to specific disasters)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Recruitment Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Other Operational Travel	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
	Subtotal OC 21.0	24.2	0.0	24.2	27.6	0.0	27.6	33.8	0.0	33.8	33.8	0.0	33.8
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22.0	Home Leave Freight	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	12.0	12.0	0.0	12.0
22.0	Retirement Freight	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22.0	Transportation/Freight for Office Furniture/Equip.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22.0	Transportation/Freight for Res. Furniture/Equip.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 22.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	12.0	12.0	0.0	12.0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0
23.2	Rental Payments to Others - Warehouse Space	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.2	Rental Payments to Others - Residences	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0

Cost of Controller Operations

Org. Title: USAID/TANZANIA Org. No: 621.0 OC												
	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
	Dollars	TF	Total									
Subtotal OC 23.2	60.0	0.0	60.0	60.0	0.0	60.0	60.0	0.0	60.0	60.0	0.0	60.0
23.3 Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 Residential Utilities	5.0	0.0	5.0	7.0	0.0	7.0	10.0	0.0	10.0	10.0	0.0	10.0
23.3 Telephone Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 IT Software Leases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 IT Hardware Lease	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 Commercial Time Sharing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 Postal Fees (Other than APO Mail)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 Other Mail Service Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.3 Courier 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
Subtotal OC 23.3	5.0	0.0	5.0	7.0	0.0	7.0	10.0	0.0	10.0	10.0	0.0	10.0
24.0 Printing and Reproduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal OC 24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1 Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & 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
25.1 Management & 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
25.1 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
Subtotal OC 25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Residential Security Guard Services	15.0	0.0	15.0	15.0	0.0	15.0	15.0	0.0	15.0	15.0	0.0	15.0
25.2 Official Residential Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Representation Allowances	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Non-Federal Audits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Grievances/Investigations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Vehicle Rental	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Manpower Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Recruiting activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 Other Miscellaneous 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
25.2 Staff training contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2 IT related contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal OC 25.2	15.0	0.0	15.0	15.0	0.0	15.0	15.0	0.0	15.0	15.0	0.0	15.0

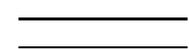
Cost of Controller Operations

Org. Title: USAID/TANZANIA		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 621.0		Dollars	TF	Total									
OC													
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.4	Residential Building Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 25.4	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	IT and telephone operation and maintenance costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7	Storage 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
25.7	Office Furniture/Equip. Repair and Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7	Vehicle Repair and Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.8	Subsistance & spt. of persons (by contract or Gov't.)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	Purchase of Office Furniture/Equip.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	Purchase of Vehicles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	Armoring of Vehicles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	Purchase of Printing/Graphics Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	IT Hardware purchases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31.0	IT Software purchases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

Accessing Global Bureau Services Through Field Support and Buy-Ins

Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)			
				FY 2002		FY 2003	
				Obligated by:		Obligated by:	
Operating Unit	Global Bureau	Operating Unit	Global Bureau				
Increased Use of Family Planning/MCH and HIV/AIDS Preventive	IEC/PCS 936-3052.02	High	3		1,000		1,000
	Prime II 936-3093.01	High	3		750		750
	Maternal and Neonatal Health 936-3092.01	High	3		400		400
	Deliver (FPLM III JSI follow-on) 936-3089.01	High	3		450		450
	Impact 936-3090.02	Medium	2		200		0
	Policy II 936-3078.02	High	3		350		350
	Program for Surgical Contraception 936-3068	High	3		800		800
	MLD 936-3099.00	Medium	3		300		300
	Contraceptive Procurement 936-3057	High	3		1,000		1,000
	Measure I 936-3083.01	High	3		0		300
	CEDPA TAACS 936-5970.03	High	3		250		250
	PLP II 936-3070.01	High	3		200		200
GRAND TOTAL.....					5,700		5,800

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



Mandatory Information Annex: Environmental Impact

Environment Compliance Actions for FY 2001. The Private Sector Program (SO4/9) requires an amended Initial Environmental Examination (IEE) to account for possible mining sector reform activities. Regional Environment Officer assistance on this matter is required. A Programmatic Environmental Assessment (PEA) for national park road rehabilitation conducted during FY2000 pursuant to the SO2 SOAG IEE requires review and clearance by the Bureau Environmental Officer. All other actions involve routine compliance monitoring and environmental screening.

USAID/Tanzania Environmental Compliance Status. All USAID/Tanzania activities are in compliance with their corresponding IEEs.

Summary Table. The following table summarizes information pertinent to Mission compliance with Agency Environmental Procedures.

Table: USAID/Tanzania Environmental Compliance Status

Objective/ Activity	FY 2000 Compliance Status	FY 2001 Compliance Actions	Comments
SO1: Increased Use of Family Planning/Maternal Child Health and HIV/AIDS Preventive Measures			
SO1 SOAG	5/20/99 SOAG IEE (Amended 8/23/00): Cat Ex, Neg Det w/Cond.	<u>MEO</u> : Compliance monitoring and environmental screening (ongoing).	SOAG IEE covers all SO activities; IEE amendment (8/23/00) accounts for blood testing activity; <i>No outstanding issues.</i>
SO2/8: Improved Conservation of Coastal Resources and Wildlife in Target Areas			
SO2 SOAG	6/18/99 SOAG IEE (Amended 7/27/00): Cat Ex; Neg Det w/Cond; Pos Det.	<u>BEO</u> : Review and clearance of PEA for roads rehabilitation in national parks (o/a 3/01); <u>MEO</u> : Compliance monitoring and environmental screening (ongoing).	SOAG IEE amendment (7/27/00) covers all SO activities; Positive determination for roads work in national parks requires PEA; <i>No outstanding issues.</i>
SO3: Civil Society & Government are More Effective Partners in Governance			
SO3 SOAG	8/4/00 SOAG IEE: Cat Ex.	<u>MEO</u> : Compliance monitoring (ongoing);	SOAG IEE covers all SO activities. <i>No outstanding issues.</i>
SO4/9: Increased Micro- and Small-Enterprise Participation in the Economy			
Private Sector Program	4/12/00 PSP IEE: Cat Ex; Neg Det w/Cond;	<u>REO</u> : Assistance in amending PSP IEE to account for involvement in mining policy;	PSP IEE covers all SO activities except ATAP.
Agricultural Transport Assistance Program	8/10/98 ATAP IEE: Cat Ex; Neg Det w/Cond.	<u>MEO</u> : Compliance monitoring (ongoing).	PSP, ATAP contractors responsible for monitoring IEE conditions. <i>No outstanding issues.</i>
SPO6: Suffering of Tanzania Bomb Victims Reduced and Local Disaster Responsiveness Enhanced			
SPO6 SOAG	3/23/99 SPO IEE: Cat Ex, Neg Det w/Cond.	<u>MEO</u> : Compliance monitoring (ongoing).	SPO IEE covers all SPO activities. <i>No outstanding issues</i>

Information Annex Topic: E&E R4 Detailed Budget Information

Information Annex Topic: Greater Horn of Africa Initiative

USAID/Tanzania's SOs support the principles of the GHAI and demonstrate the convergence between USAID/T activities and GHAI Intermediate Results (IRs).

In addition, USAID/T endorses and tracks several GHAI regional activities that impact on Tanzania. These include the Arusha-based Burundi Peace Talks, cross-border trade studies, regional commodity information systems, the East African Transport Initiative, and PADIS (GHAI SPO3). Other relevant regional activities are FEWS, and the Leland Initiative.

Regional Natural Resources Management: USAID/T SO2 converges with the GHAI objective of "improved collaboration in management of trans-national resources" (IR 1.6). The expanded SO Team, including the GOT and USG agencies, U.S. and Tanzanian universities, international and local NGOs monitors both domestic and regional impact. Improved management in Tarangire and Lake Manyara will affect biodiversity in the greater Serengeti ecosystem, which extends into Kenya. Similarly, improvements at Ugalla Game Reserve -- which is part of a migratory corridor -- will impact on wildlife in Burundi. Community-based conservation groups are sharing lessons with other programs in the region. AWF/Kenya is using USAID/T SO2 lessons in participation in their program design. Links between Tanzanian and Kenyan NGOs are being strengthened. Tanzania has taken the lead in east and southern Africa in Coastal Resource Management policy development, which will impact on fish migration from Somalia down to South Africa.

Democracy/Governance and Conflict Mitigation: USAID/T's SO3 Team collaborated with GHAI to undertake a Conflict Flashpoints Study of Tanzania. The major findings of the study were that: 1) Tanzania has taken effective steps to cultivate stability; 2) corruption in and of itself does not exacerbate ethnic conflict since no single ethnic group profits more or less than others; 3) underlying Christian-Muslim animosities represent the greatest source of potential conflict.

Also under DG and Conflict Mitigation, the SO3 Team collaborated with GHAI to promote civic education in the run up to the National Election to reinforce democratic values and mitigate against conflict among the electorate.

USAID/T ACTIVITIES**GHAI IRs**

<p><u>SO 1: Health</u></p> <ul style="list-style-type: none"> --Local radio show to improve child survival (CS) practice --CS training in GOT and NGO programs --Community-based training including CS practices --Support for regional CS network --Support for Public-Private partnership to combat HIV/AIDs 	<p><u>IR 1.5:</u> Improved nutrition and child survival interventions</p>
<p><u>SO 2/8: Environment</u></p> <ul style="list-style-type: none"> --Improved natural resources management (NRM) impacting on bio-diversity in Kenya and Burundi --NRM CBOs have links to those in Kenya --Leader of regional coastal resources management policy development group --USAID program used as model in Kenya 	<p><u>IR 1.6:</u> Improved collaboration in management of trans-national resources</p>
<p><u>SO 3: Democracy and Governance</u></p> <ul style="list-style-type: none"> --Support to local media and CSOs to broaden public dialogue on potentially disruptive issues --Regional workshop held on Alternative Dispute Resolution --Pre-election civic education to mitigate electoral conflict --Advocacy for prohibition of female genital cutting in regions 	<p><u>IR 2.1:</u> Response to conflict strengthened</p> <p><u>IR 2.2:</u> Effective regional mechanisms supported</p>
<p><u>SO 4/9: Private Sector</u></p> <ul style="list-style-type: none"> --Support to business associations to improve links with regional trading partners --Local for-profit center established to promote regional investment --Roadmap activity promotes government-private sector dialogue 	<p><u>IR 1.2:</u> Reduction in barriers to regional trade</p> <p><u>IR 1.4:</u> Private sector involved in regional food security</p>
<p><u>SO 5: Roads</u></p> <ul style="list-style-type: none"> --Cross-border trade enhanced through improved road links --Support for regional transport reform 	<p><u>IR 1.3:</u> Food needs met through enhanced regional capacities</p>

Information Annex Topic: Non-presence Countries (npcs)

Information Annex Topic: Success Stories

The Social Action Trust Fund (SATF) is a non-governmental trust established by the Government of Tanzania and financed by USAID. It was launched in 1998 with the dual purpose of promoting private sector growth and helping HIV/AIDS orphans with the profits made from investments. There are currently over 1 million children in Tanzania who have lost one or both parents to HIV/AIDS. The Fund is a creative blend of private sector entrepreneurship and humanitarian response. It is extremely well managed and operates with very low overhead. The executive board is comprised of accomplished Tanzania professionals who volunteer their time to oversee operations. SATF provides both working capital loans and medium- and long-term loans for which the repayment period may extend to six years. Loan investments account for 86% of total investments with the remainder used to purchase equity positions. It has established a special fund for small and micro projects; in 2000, this special fund approved 33 individual projects valued at nearly TSh 500 million (\$US 625,000). After three years of operation, SATF has had remarkable success in its investments with a return of 11% on the original capital of US \$12 million.

The Fund makes grants to community groups and NGOs working with HIV/AIDS victims and their families. It has supported 13,525 orphans in 14 regions of the country since 1998. Due to successful return on investments, it has been able to increase the orphan fund every year. The Fund plans to provide TSh 300 million (\$US 375,000) in 2001 which is triple the amount provided in the first year of operation. With these increases, SATF has become one of the largest trust funds for orphans in Africa. The grants support primary and secondary education to children whose parents have died of AIDS and are therefore unable to pay school fees and the cost of uniforms and books. Pupils who excel at the O-level are also assisted to go to University. SATF monitors the management of these grants and amends guidelines and procedures as necessary to ensure that funds are used appropriately. The goal of the Trust Fund is to double its investment capital to generate enough income to support orphans in all 20 regions in mainland Tanzania.

An excellent example of the groups supported by SATF grants is the Kilimanjaro Women's Group Against AIDS (KIWAKKUKI). In addition to assistance from SATF, this organization receives USAID support as part of a network of non-governmental organizations (NGO clusters) leading the battle against HIV/AIDS in the countryside. KIWAKKUKI was established in 1990 by women volunteers with no resources beyond their commitment to make a difference. They felt the epidemic engulfing them and realized that there would be little help from the government. These women saw their families and neighbors suffering and dying and were galvanized into action to stop the spread of the disease. In the past ten years, the organization has grown from five women volunteers in a small office in Moshi to a multifaceted organization of over 2000 women and youths supporting daily activities in six districts in the Kilimanjaro region. Depending solely on volunteers and charitable donations, their accomplishments are inspirational. They have sponsored 1500 orphans for schooling and organized an education team which has reached nearly 40,000 people. KIWAKKUKI's plans include

expanded community education, creating counseling centers for children, and providing vocational training for primary school graduates.

HIV/AIDS in Tanzania

World AIDS Day 2000 signaled a turning point in Tanzania's fight against HIV/AIDS. President Benjamin Mkapa announced the formation of a new commission – TACAIDS - - to lead an accelerated, multi-sectoral response to HIV/AIDS. USAID played a pivotal role in fostering this momentous policy change.

Over 18 months, USAID supported efforts of civil society groups, Ministry of Health staff, and government partners outside the Ministry of Health to advocate for policy change. USAID's role was based on the principle that the decision to change national policy and create a new structure for the national HIV/AIDS program had to come from the highest levels of government and that Tanzanians had to drive the process. USAID supported four critical activities. The first two were assessments requested by the Ministry of Health. The first, the assessment of the organization and management of the National AIDS Control Program recommended changing the institutional structure with the creation of a semi-autonomous Commission under the Prime Minister. The second study assessed the HIV/AIDS information needs of senior political and administrative leaders. These studies set up processes for dialogue and consensus building among a wide range of Tanzanian stakeholders to improve HIV/AIDS policy and accelerate the response to the epidemic.

USAID then supported the Tanzanian Public Health Association to mobilize non-health ministries on their role in national government to address HIV/AIDS effectively. This broke new ground and generated ownership of the problem by partners outside the health sector. Continuing to push the process, USAID took leadership of a working group on HIV/AIDS within the Tanzanian Development Assistance Committee (DAC). Deliberations by this group led to a shared understanding of the issues constraining HIV/AIDS policy formulation and response, as well as a coordinated donor position. HIV/AIDS is now one of the top priorities throughout national government, the private sector, and the international community.

Over the past year, the government has taken important steps to raise the priority of the HIV/AIDS epidemic. First, the GOT included HIV/AIDS in the development of the Poverty Reduction Strategy Paper (PRSP), linking HIV/AIDS with debt relief and giving it high visibility. Second, the GOT committed funds – for the first time – to 24 different branches of government at central, regional and district levels for their fight against the epidemic. Third, the GOT funded civil society groups to provide information and services to reduce transmission and to care for HIV/AIDS sufferers. Government plans for 2001/2002 include a special study for a Medium Term Expenditure Framework for HIV/AIDS and a streamlined planning process. These initiatives mark the integration of HIV/AIDS in government planning and budget processes.

The Presidential directive to establish a Tanzania Commission for AIDS (TACAIDS) is pivotal. TACAIDS signals GOT commitment to addressing HIV/AIDS as a development problem that requires the involvement of sectors other than health for successful prevention and care. TACAIDS will have the authority to lead and ensure the participation of a wide array of partners – within and outside the government. It can also

ensure that resources are used effectively for maximum impact. Now, together with Tanzanian leadership, the USG is in an excellent position to support an accelerated response to HIV/AIDS in Tanzania.

Information Annex Topic: Supplemental Information

NRM SO Supplemental Information

The following five vignettes provide information supplementary to that included in the main text.

Lights out for the toads? Or for TANESCO?

In an extraordinarily stark confrontation pitting conservation against development, the year 2000 witnessed the unfolding of a showdown of “biblical” proportions. In one corner loomed the \$272 million donor-financed Upper Kihansi hydropower facility and its 180 megawatt power generation capacity. Across the ring squatted the tiny Kihansi Spray Toad (*Asperginius nectophrynoides*), a recently discovered species existing uniquely in the spray zone of the Kihansi river gorge (at the base of the Eastern Arc Mountains’ Udzungwa escarpment). Round one had already gone to the dam – prior to the rare toad’s discovery in the once inaccessible gorge, commissioning of two of the dam’s three turbines earlier in the year eliminated 98% of the toads’ habitat, together with an estimated 90% of the toads. The remaining population of 10,500 perched precariously on the brink of extinction. Commissioning the third 60 megawatt turbine would cut off all flow bypass, eliminating all remaining spray habitat. Compounding the situation, late in the year TANESCO (the national energy parastatal) had commenced wide scale load shedding, depriving all Tanzanians of a steady supply of electricity. The battle lines had been drawn – it was either “lights out” for the toads, or for TANESCO’s 60 Kihansi megawatts.

Enter the scene Tanzania’s National Environmental Policy and unfolding environmental impact assessment (EIA) framework and capacity. Two government agencies, the semi-autonomous National Environment Management Council (NEMC) and the Ministry of Natural Resources and Tourism (MNRT), encouraged by considerable input from both local and international conservation advocates, saved the day. Endorsing and enforcing mitigation measures recommended by an updated EIA (revised following the toad’s discovery), and mobilizing public opinion, government officials forged a balance between conservation and development interests. Three measures have been undertaken: (1) TANESCO allows a minimum bypass of water (at a cost of 15 megawatts capacity) used to expand spray habitat using a nozzle array; (2) MNRT authorized the Wildlife Conservation Society to manage a captive breeding program (500 toads traveled to the U.S. in December and are now successfully breeding); and (3) MNRT is leading a search for alternative suitable habitat in Tanzania.

USAID/T played an indirect role in the unfolding of this drama in two ways. First, support to development of the National Environmental Policy helped to set the stage; and second (and more significantly) successful capacity strengthening efforts (particularly in

EIA) aimed at many of the actors involved, from NEMC and MNRT to environmental advocacy organizations, allowed them to play fully informed roles.

Tarangire/Lake Manyara Ecosystem Large Mammal Trends

One of the NRM SO's target areas is the Tarangire/Lake Manyara (T/LM) ecosystem, an area of roughly 1 million hectares that includes Tarangire (260,000 ha) and Lake Manyara (33,000 ha) National Parks, Lolksale and Simanjiro Game Controlled Areas, and surrounding lands. Management authorities commission periodic large mammal censuses to monitor ecosystem health trends. Through a grant to World Wildlife Fund (WWF), USAID supports conservation of the area through strengthening of technical and institutional capacity of Tanzania National Parks Authority (TANAPA) in areas such as development of ecological monitoring systems. The Tanzania Wildlife Research Institute, with support from WWF, conducted large mammal counts in the T/LM ecosystem in 1999 and 2000. Census data are being used by TANAPA, WWF, and USAID/T to better manage for results. Tables 1 and 2 present selected census data.

Table 1. T/LM Ecosystem Elephant and Buffalo Counts, 1995-2000.

	1995 Dry Season	1996 Wet Season	1998 Wet Season	1998 Dry Season	2000 Dry Season	Trend
Elephants	2,334	1,384	1,631	1,997	2,385	Stable
Buffalo	6,812	3,204	1,258	3,434	4,510	Increasing

The elephant population increased over its 1998 level (19%) suggesting a stable population. The buffalo population increased by 31%, suggesting population recovery since 1995. Both species were found predominantly within the two parks (97% of elephants and 94% of buffaloes).

Table 2. T/LM Ecosystem Giraffe and Wildebeest Counts, 1987-1999.

	1987 Dry Season	1990 Dry Season	1994 Dry Season	1999 Dry Season	Trend
Giraffe	2,446	1,041	4,169	1,426	Declining
Wildebeest	24,399	48,783	44,906	9,103	Declining

The giraffe population declined by 60% from 1994 levels. The giraffe population within the parks remained stable, while giraffes located outside the park – which constitute 85% of the overall population, declined significantly. Wildebeest, a migratory species, also showed a decline from 1994 levels (however, it should be noted that previous estimates had wide confidence levels [+/- 80%], making it difficult to detect population changes). Human activities in the T/LM ecosystem outside the parks increased over the period 1994-1999. Conflict between human settlement and agricultural activities (such as blocking of migratory routes, elimination of dispersal areas, habitat degradation by livestock, and illegal poaching) appears to be the cause of declining wildlife populations.

USAID/T actively promotes use of such data for better conservation management among its partners as well as within NRM SO activities. U.S. Department of the Interior efforts to strengthen TANAPA's antipoaching capacity appear to be meeting with success.

Outside the parks, designation of Wildlife Management Areas (WMAs) should facilitate conservation management of important wildlife corridors and dispersal areas by empowering local populations to manage and benefit from sustainable wildlife use. Much of the NRM SO's remaining efforts will focus on operationalizing WMAs in the T/LM ecosystem and other target areas.

Tanzania Land Conservation Trust

While WMAs hold great potential for scaling up community based wildlife and natural resource management, another innovative approach is being tested by NRM SO partner African Wildlife Foundation (AWF) – the conservation land trust.

As part of ongoing privatization efforts, the GOT had slated the sale of several large ranches. Among them was Manyara Ranch, 18,700 hectares encompassing a large tract of the Kwakuchinja wildlife corridor, an important migratory route linking Tarangire and Lake Manyara National Parks. Privatization jeopardized the corridor, as well as the livelihoods of local Masai who relied on ranch lands for grazing and water resources. Recognizing the stakes involved, the SO Team formed a task force in 1999 to advocate for non-sale of the ranch. Efforts bore fruit – in March of 2000, President Mkapa canceled the sale of Manyara Ranch, decreeing that it should be managed to benefit local populations as well as conservation. In consideration of the presidential directive, the AWF-led Task Force opted to work towards placing the land in trust (as opposed to deeding it to local communities, a solution that might jeopardize conservation interests). The Tanzania Land Conservation Trust (TLCT) was developed and registered on July 21, 2000, with the overall objective of acquiring land for multipurpose land conservation, incorporating use by local pastoralists, safeguarding wildlife corridors and dispersal areas, and promoting ecotourism ventures for local benefits. A unique entity on Tanzania's civil society landscape, the TLCT is managed by trustees that include local and central government, local and international NGOs, conservation experts, and the private sector.

AWF has been acting as caretaker of the ranch since the July Decree, and has developed a proposed way forward for moving the TLCT and Manyara Ranch towards a sustainable future that benefits local populations and wildlife alike. USAID/T will consider initiating support to the TLCT beginning in 2001.

Science for Integrated Coastal Management

As part of its ongoing efforts to promote science for coastal management, the Tanzania Coastal Management Partnership (led by the University of Rhode Island Coastal Resource Center under a grant from USAID/T) formed an intersectoral working group composed of experts from a variety of disciplines. The Science and Technical Working Group (STWG) provides topical guidance to coastal managers and promotes a culture of using science in addressing Tanzania's coastal management issues. This approach is embodied in the proposed national coastal policy, which highlights the importance of effective coastal ecosystem research, monitoring, and assessment that allows scientific and technical information to inform integrated coastal management decisions. The STWG uses a variety of approaches to make relevant information available to coastal

management practitioners. During 2001, the STWG will produce Tanzania's first ever "*State of the Coast Report*" intended to document the status and trends of coastal resources and people, and provide a baseline from which to track changes.

Government managers are already demonstrating their commitment to science-based ICM by making informed – and sometimes difficult – choices. Recent studies of the prawn fisheries showed a decrease in average landed prawn catch (per boat per day) from 670 kg in 1991 to 271 kg during 2000, as well as an increase in juvenile prawns in the catch from 35% in 1996 to 40% in 2000. In order to safeguard against further deterioration of the fishery, MNRT suspended all new prawn trawl fishing licenses for the year 2001, and called for further detailed studies of the fishery that will "*form the bases for deciding the number of trawl fishing vessels that will be allowed to engage in prawn fishing sustainably in the future*" (MNRT Press Release).

Partnership with Peace Corps Tanzania

Since 1997, USAID/T's NRM SO has enjoyed a successful partnership with Peace Corps Tanzania, supporting environment program volunteers under an Interagency Agreement. The Peace Corps "Environment Project" seeks to improve village level NRM in selected districts. In addressing this goal, volunteers work towards increasing adoption of sustainable land use management and animal husbandry practices and developing environmental awareness.

Under the project's environmental education component, Peace Corps envisions that by 2003, 62 primary schools serving 25,000 students will be providing environmental education. To this ambitious end, volunteers help local schools and teachers to become centers and sources of environmental education by implementing activities such as organizing teacher training opportunities; creating environment clubs; leading environmental education trips and hikes; and upgrading environmental education materials available to the schools and communities. Impressive results have been achieved to date, with 10,000 students (6,000 girls) having been reached through activities including: formation of 15 environmental education clubs; establishment of 10 farm demonstration plots and 10 school gardens; teaching of environmental education classes in 50 primary schools; completion of 20 school map projects; improvement of five school libraries through introduction of environmental education materials; upgrading of two school/community resource centers (which were given an environmental focus); initiation of three drought education projects; and conduct of environmental education seminars for 27 secondary school geography teachers (including 12 women) to better incorporate local environmental issues into school curriculum.

Through volunteer efforts and USAID/T support, students, teachers, and parents are growing in their understanding of their relationship to the environment and of the need to better manage community natural resource endowments for long-term sustainability.

Part A. Results Framework.

SO 1: Increased use of FP/MCH & HIV/AIDS Preventative Measures

- IR 1.1: Policy and legal environment
 - IR 1.1.1: CSO Advocacy Increased
 - IR 1.1.2: GOT Capacity to Develop & Implement Policies Strengthened
- IR 1.2: Availability of Quality services Increased
 - IR 1.2.1: Provision of Information & Services Increased
 - IR 1.2.2: Practitioners Skills & Knowledge Increased
 - IR 1.2.3: Program Management Improved
- IR 1.3: Demand for Specific Quality Services Increased
 - IR 1.3.1: Customer Knowledge of RCH Improved
 - IR 1.3.2: Social Support for Use of RCH Services Improved

SO 2/8: Improved Conservation of Coastal Resources and Wildlife in Target Areas

- IR 2.1: Key Natural Resources Policies Applied
 - IR 2.1.1: Improved Knowledge Base for Policy Makers/Implementers
 - IR 2.1.2: Increased Local and Business Participation in the Policy
 - IR 2.1.3: Intersectoral Mechanisms Demonstrated
- IR 2.2: Increased Effectiveness of Institutions that Support Natural Resources Conservation
 - IR 2.2.1: Human Capacity of Targeted Institutions Improved
 - IR 2.2.2: Targeted Institutions Implement Improved Strategies
- IR 2.3: Improved Management of Targeted Protected Areas
 - IR 2.3.1: General Management Plan for Each Protected Area Developed
 - IR 2.3.2: Improved Ecological Information Base Available
 - IR 2.3.3: Improved Services for Park Users and Staff In place
- IR 2.4: Community Based Conservation (CBC) Regimes Functioning in Target Areas
 - IR 2.4.1: Authority to Manage Wildlife and other Natural Resources Vested in Communities
 - IR 2.4.2: Community CBC Skills Improved

SO3: Civil Society and Government Are More Effective Partners in Governance

- IR 3.1: Targeted CSO's Capacity to Represent Public Interests to Government on Selected Issues strengthened
- IR 3.2: Targeted Government Institutions Are More Responsive to Public Concerns on Selected Issues
- IR 3.3: The Enabling Environment Supports CSO/Government Partnerships in Governance

SO4: Increased Micro and Small Enterprises Participation in the Economy

- IR 4.1: Legal and Regulatory Reforms Support New and Existing Businesses
- IR 4.2: Sustainable Financing Provided to Micro and Small Enterprises

- IR 4.3: Enhanced Micro and Small Business Management
- IR 4.4: Strengthened Business Associations

SO5: Rural Roads Improved in a Sustainable Manner

- IR 5.1: Roads Rehabilitation & Maintenance Decentralized to Regional and District Levels.
- IR 5.2: Increased Rehabilitation & Maintenance of Rural Roads by the Private Sector
- IR 5.3: Increased Community Involvement in Road Maintenance

SPO6: Suffering of Tanzania Bomb Victims Reduced and Local Disaster Responsiveness Enhanced

- IR 6.1: Psycho-Social, Economic and Health Impact of Bomb Blast Reduced
- IR 6.2: Preparedness for Future Disasters Enhanced

SO9: Increased Micro and Small Enterprise Participation in the Economy 2

- IR 9.1: Improved Micro and Small Enterprise Policy Environment
- IR 9.2: Broadened Micro and Small Enterprise Access to Markets
- IR 9.3: Strengthened Capacity of Micro and Small Businesses

Part B. New Indicator Reporting

SO Name: Civil Society and Government are More Effective Partners in Governance

Indicator Level: Strategic Objective

Current Indicator Name

Proposed Indicator Name **Partnerships functioning effectively in all targeted sectors**

	Actual	Planned
Baseline Year		
Target 2002		
Target 2003		

SO Name Civil Society and Government are More Effective Partners in Governance

Indicator Level: IR 3.1

Current Indicator Name

Proposed Indicator Name **No. of CSOs that advance on the CSO Index**

	Actual	Planned
Baseline Year		

Target 2002		
Target 2003		

SO Name Civil Society and Government are More Effective Partners in Governance

Indicator Level: IR 3.2

Current Indicator Name

Proposed Indicator Name **No. of Government Units that improve their effectiveness in the policy process**

	Actual	Planned
Baseline Year		
Target 2002		
Target 2003		

SO Name Civil Society and Government are more Effective Partners in Governance.

Indicator Level: IR 3.3

Current Indicator Name

Proposed Indicator Name **No. of Incidents where USAID supported CSOs tangibly contribute to the enabling environment.**

	Actual	Planned
Baseline Year		
Target 2002		
Target 2003		

SO Name

Indicator Level: Strategic Objective

Current Indicator Name

Proposed Indicator Name

	Actual	Planned
Baseline Year		
Target 2002		
Target 2003		

SO Name

Indicator Level: Strategic Objective

Current Indicator Name

Proposed Indicator Name

	Actual	Planned
Baseline Year		
Target 2002		
Target 2003		

SO Name

Indicator Level: Strategic Objective

Current Indicator Name

Proposed Indicator Name

	Actual	Planned
Baseline Year		
Target 2002		
Target 2003		

SO Name

Indicator Level: Strategic Objective

Current Indicator Name

Proposed Indicator Name

	Actual	Planned
Baseline Year		
Target 2002		
Target 2003		

Information Annex Topic: Institutional and organizational development

What the information annex will be used for: prepare the cross-cutting theme chapter of the FY 2000 Performance Overview. The 2000 revision of the Agency Strategic Plan includes five cross-cutting themes in addition to the six Agency goals and the management goal. It also includes a commitment to report on one of the themes in depth in the Performance Overview each year. Institutional and organizational development has been chosen as the theme to be reported on in the 2000 Performance Overview.

The Performance Overview chapter aims to document the following points, based on the information requested:

- * support for institutional and organizational development is systematically programmed in results frameworks for the majority of Agency OUs;
- * support for institutional and organizational development systematically cross-cuts Agency goal areas in OU programs;
- * institutional and organizational development support is provided to public sector, private for-profit and private non-profit organizations consistent with program objectives;
- * a variety of types of capacity-building (e.g., financial accountability and sustainability, management and

Guidelines for Identifying Institutional Capacity Development. An institutional development IR should contain two elements: (1) the name of the overarching institution concerned and (2) the change taking place. IRs Institutions are defined as the "rules of the game" and the measures for enforcing those rules. In other words, for our purposes, institutions refer to the broad political and economic context within which development processes take place. These include policies, laws, regulations, and judicial practices. They also refer to less tangible practices like corruption, presence or lack of transparency and accountability. The rules and norms we are concerned with are political and economic, not social. Not every IR about policy is to be called institutional development. If the IR is about adopting/implementing a specific policy, it is not institutional development-- it falls under the goal area for the sector it addresses. Include only IRs about changing the

Guideline for Identifying Organizational Capacity Development IRs. The IR should have these elements: (1) It must name or allude to a specific organization or type of organization (an organization is a group of individuals bound by some common purpose to achieve objectives) and (2) it has to how or what action is being done to develop the organization.

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Verification	Objective ID	IR No.	IR name	Indicators	Public sector	Private for profit	Private non-profit
Y	621-001	IR 1.1	Policy and legal environment improved	Index of RCH & HIV/AIDS national program organization,mgt, monitoring and	X		X
Y/X	621-001	IR 1.2	Availability of Services increased		X	X	X
Y/X	621-001	IR 1.3	Demand for specific quality services increased	New HIV voluntary counseling and testing services increased.			X
Y/X	621-002	IR 2.1	National Resource Policies Applied	Environment /NRM policy index	X	X	X
Y/X	621-002	IR 2.2	Increased Effectiveness of institutions that support natural resources conservation	Number of Tanzanian institutions strengthened to improve NRM/E	X	X	X
Y/X	621-002	IR 2.3	Improved management of targeted protected areas	Population of key species	X	X	X
Y/X	621-002	IR 2.4	Community based conservation (CBC) regimes functioning in target areas	% of communities with functioning NRM committees.	X	X	X
Y	621-003	IR 3.1	Targeted CSOs effectively represent public interests to government on selected issues				X
Y/X	621-003	IR 3.2	Government capacity to engage in policy process improved		X		
Y	621-003	IR 3.3	The enabling environment supports CSO-Government partnerships in governance		X		X
Y/X	621-004	IR 4.1	Provision of sustainable financing to micro and small businesses	Increased levels of employment in assisted firms	X	X	X
Y	621-004	IR 4.2	Legal & regulatory reforms support new and existing businesses	Ave. months to commence business operations decrease significantly.	X	X	X
Y/X	621-004	IR 4.3	Enhanced micro and small business management	Person days of SMEs trained in fee-based business skills workshops and other USAID-funded private enterprise activity.		X	X
Y	621-004	IR 4.4	Strengthened Business Associations			X	X
Y	621-005	IR 5.1	Roads rehabilitation and maintenance decentralized to regional and district levels	No. of regions and districts where decentralized road rehabilitation/maintenance work is	X	X	
Y	621-005	IR 5.2	Increased rehabilitation/maintenance of rural roads by the private sector	Rural roads rehabilitated by contractors as percent of total in regions and districts where USAID's program is operating.	X	X	
Y	621-005	IR 5.3	Increased community involvement in road maintenance	Amount of contribution from local	X	X	X
Y	621-006	IR 6.2	Preparedness for future disasters enhanced	Percentage of medical and nursing students receiving emergency medical training as part of their curriculum	X	X	X

