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**PROGRAM PLANNING ASSISTANCE
TO USAID/RWANDA**

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Prepared for:

USAID/Rwanda

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USAID/RWANDA PROGRAM PLANNING ASSISTANCE

I. BACKGROUND AND OBJECTIVES

The Africa Bureau is providing all Category I Missions with external support for the purpose of developing their Country Program Strategic Plan (CPSP). This Program Planning Assistance (PPA) exercise assists USAID/Rwanda in organizing and crafting their development strategy within the context of guidelines and goals of the Development Fund for Africa (DFA). More specifically, the objectives of this consultancy were to assist USAID/Rwanda in the identification of program goal, strategic objectives and targets through the development of objective trees and the program logical framework. This is one of the initial steps in development of the Mission CPSP.

From December 2-17, 1991, AFR/DP and Management Systems International (MSI) provided PPA to USAID/Rwanda. The team consisted of Africa Bureau representative Gary Cohen of AFR/ARTS/FARA and David Callihan of MSI. Special thanks and appreciation goes to future Mission Director Gary Nelson, who assisted the team during the first week, and to program officer Dirk Dijkerman and the rest of the USAID/Rwanda staff who supported the PPA team with generous amounts of time and provided valuable insights into Rwanda's development constraints. The team also received excellent support and participation from GOR representatives and USAID contract staff.

A. Scope of Work

The PPA specific tasks were:

1. Introduce Mission staff to the Africa Bureau's PPA methodology including construction of objective trees;
2. Facilitate and assist USAID/Rwanda in the development of their program logframe and articulation of Mission targets, strategic objectives and goal;
3. Assist in identifying a preliminary list of indicators which would be considered for incorporation into the Assessment of Program Impact (API);
4. Identify current sources of information and analysis required for program monitoring and evaluation and identify outstanding data gaps; and
5. Assist the Mission in developing a time schedule for activities and responsibilities leading up to completion of the CPSP.

B. Methodology and Process

The work began with an introduction of the goals and objectives of the DFA and the methodology of constructing objective trees. Fortunately, the Mission was already exposed to the methodology from previous TDYs and development of the FY1991 Action Plan, and the team was therefore able to initiate more detailed discussions of USAID/Rwanda's program in a short time frame.

After preliminary sessions, the Mission was divided into two working groups, Agriculture/Natural Resources/Private Sector and Health/Population. The two sector working groups met for several long sessions and developed sector objective trees. In attendance were Mission staff, Government of Rwanda (GOR) personnel and contractor staff. The objective tree sessions were completed in four days.

During the team's visit program objectives were identified using the objective tree methodology. The following definition framework is used by the Africa Bureau to clarify objective tree levels.

Program: A program is the sum of the project, non-project, PL480 non-emergency food aid, PVO grants and policy dialogue actions undertaken by an A.I.D. field mission in pursuit of a given strategic objective.

Strategic Objectives: The highest level objectives in USAID's Program Logical Framework which the USAID accepts as within their manageable interest. These objectives should be stated in terms of results which are as close as possible to positive changes in the lives of people -i.e. people level impact. The results at this level should be attainable in five to seven years.

Performance Indicators: Criteria for measuring progress in the attainment of strategic objectives.

Program Performance Assessment Plan: An institutionalized system for collecting and reporting program performance data on a periodic (usually annual) basis.

Program Activities: The inputs (projects, non-project activities, etc.) provided to achieve program targets and sub-targets that in turn contribute to achieving the Strategic Objective.

Program Targets: The major accomplishments an A.I.D. field mission is willing to assume direct responsibility for in its efforts to achieve Strategic Objectives. The results at this level should be obtainable in three to five years.

Program Sub-Targets: Accomplishments that contribute to achieving a program target.

Program Target Indicators: Measures which quantitatively or qualitatively demonstrate progress (or lack of same) in achieving Mission country program objectives. They should be clearly associated with points in time so as to enable judgements of that program's performance in achieving its objectives.

Program Goal: The highest level objective in the USAID Program Logical Framework. It should be stated in terms of results which are as close as possible to positive changes in the lives of people. The results to be produced at this level may be ten to twenty years into the future.

Sub-Goal: An intervening level objective between the strategic objective and the goal in the USAID's Program Logical Framework. By definition, it is above the level of Mission manageable interest. Results at this level should be attainable in less time than at the goal level.

Target of Opportunity: An objective or activity incidental to the A.I.D. field mission's basic program strategy but nevertheless included in its portfolio for historical, political, humanitarian, or public relations reasons.

Cross-Cutting Issue: An issue of programmatic or policy concern that permeates an A.I.D. field mission's portfolio and warrants unified planning and monitoring but which does not constitute a separate strategic objective.

Manageable Interest: Those elements of a USAID Program Logical Framework for which management accepts responsibility for achievement, monitoring, evaluation, and reporting. USAID will probably not control all the necessary and sufficient elements which produce the results for which it is taking responsibility. For those elements which it does not control, USAID must monitor whether progress is being made so it can know if its objectives can and will be achieved.

C. Results

The USAID/Rwanda staff and the AFR/MSI team undertook the following actions during the two-week PPA exercise:

1. Established a provisional USAID/Rwanda Country Program Logframe down to the sub-target levels. This was developed through consolidating the objective trees from the two sector working groups.
2. Developed a first draft of country trend, performance and intermediate indicators for each level of the program logframe.

3. Identified analytical gaps that need to be filled during CPSP preparation and the steps required to fill those gaps.
4. Completed a tentative schedule leading up to the USAID/Rwanda program week, including the analytical agenda needed for CPSP completion.
5. A briefing session was held with the U.S. Ambassador and the DCM to review the PPA methodology, the CPSP development process, and review USAID's development strategy.

This report should be considered a step in USAID/Rwanda's process of finalizing its CPSP strategy and is therefore subject to further refinement.

D. Role of Senior Mission Management

Based on prior strategic planning exercises, it has been noted that these assignments to develop program performance monitoring systems are most meaningful and productive when there is active participation from senior Mission management. Strategic objectives represent the manageable interest of Office Directors and therefore reaching consensus on strategic objectives often requires extensive dialogue and negotiation between technical management and staff, and between Office Directors and senior management. The strategic objective should represent a management contract between the Mission Director and the objective's manager (most often an office director).

In order that the exercise have a high degree of utility, responsible office directors should be willing to have their performance assessments based on the achievement of strategic objectives. (Results have been defined to be within their manageable interest.) When this process is earnestly undertaken, then a significant amount of analytical work is required to identify manageable interest and reduce assumptions (externalities). It is hoped that identifying and accepting the implications of critical assumptions will assist in the process of designing effective development interventions. To the extent that externalities can be minimized, then USAID's "manageable interest" will increase and the probability of successful performance will also increase.

Just as the strategic objective represents a management contract between the Mission Director and Office Directors, the sum of the strategic objectives (a Mission program) represents the management contract between AID/Washington and USAID field Mission.

During the PPA exercise in Rwanda there was extensive participation from technical officers and senior Mission management. It was particularly helpful that Gary Nelson, who will assume duty as Mission Director in January 1992, was able to participate in the first week of the exercise. Several areas of the portfolio need to be further refined including the agriculture and natural resources sector as well the area of governance and democracy. (See section III.

d. "Data/Information Gaps and Additional Analysis" for a description of analytical studies which the Mission will need to undertake in order to further refine its program strategy.)

II. USAID/RWANDA'S DEVELOPMENT PROGRAM

a. Program Goal

The overall goal of USAID's program is real economic growth.

Up to 95% of Rwanda's population are involved in low-technology farming. Off-farm employment opportunities are extremely limited and Rwanda's population is growing rapidly. Because Rwanda has the highest population density per unit of arable land in all of Africa, and the vast majority of its people are engaged in farming, it is generally felt that the ability of the farm sector to absorb new workers is nearing its threshold. There are no evident agricultural technologies which could productively absorb the country's growing labor force. For the first time in Rwandan history a landless labor class is emerging because many farms can no longer be subdivided and still remain viable economic units.

It is in Rwanda's off-farm sector where the majority of new employment opportunities will need to be created. Until recently, the government's economic policies were less than conducive to private sector growth; the country's currency was overvalued, imports and exports were heavily regulated by the public sector, and subsidies on many imported products discouraged private sector involvement. However, in late 1990, the government launched a structural adjustment program which has improved the prospects for increasing the economic role of Rwanda's non-farm sectors of manufacturing and commerce by reforming the aforementioned policies.

Over the past several years, USAID/Rwanda has played a key role in bringing about the changes in government policy that have led to a more market oriented economy. These changes have included adopting market-oriented policies toward foreign exchange allocation and exchange rates; liberalizing the trade regime by increasing the number of imported items that foreign exchange allocations can be used to purchase and reducing import tariffs on those and other items; and increasing petroleum prices by an average of about 75 percent to reflect their actual costs. Because recent macroeconomic reforms have improved the enabling environment for private sector development, USAID is optimistic that their current and proposed interventions will be able to generate increased private sector activity and off-farm employment. The number of public policies that caused disincentives to private sector growth has been significantly reduced.

USAID/RWANDA'S
DEVELOPMENT PROGRAM

MISSION GOAL

INCREASED AND
PARTICIPATORY
ECONOMIC GROWTH

MISSION SUB-GOALS

REAL INCREASED
PER CAPITA INCOME

REDUCED POPULATION
GROWTH RATE

STRATEGIC
OBJECTIVES

INCREASED PRIVATE SECTOR
EMPLOYMENT IN FORMAL MAN-
UFACTURING, COMMERCE,
AGRICULTURE, & INFORMAL
NON-AG. SECTORS

INCREASED CONTRACEPTIVE
PREVALENCE RATE

INTERMEDIATE
LEVEL (?)

INCREASED PRODUCTION IN
AGRICULTURE, COMMERCE
SERVICES, & MANUFACTURING

TARGETS:

RURAL MARKET CENTERS DE-
VELOPED (INFRASTRUCTURE/
FACILIT.) AT TARGET SITES

INCREASED AVAILABILITY OF
MARKET INFORMATION FOR
AGRICULTURAL COMMODITIES

DONOR-FUNDED DISTORTIONS
IN AG. INPUTS AND FINAL
GOODS REDUCED

REGIONAL TRADE
INCREASED

CONSERVATION OF NATURAL
RESOURCE BASE TO INCREASE
AGRICULTURAL PRODUCTION

INCREASED LEVEL OF
BUSINESS SKILLS IN TARGET
PRIVATE SECTOR INDUSTRIES

INCREASED PRIVATE
SECTOR INVESTMENT

IMPROVED TECHNOLOGY
DEVELOPMENT & UTILIZATION
(FOR COMMERCIAL USE)

REDUCED MORTALITY FOR
FIVE YEARS AND UNDER
POPULATION

INCREASED QUALITY OF
FAMILY PLANNING PROGRAMS

b. Strategic Objective One: Real increases in private sector employment.

Historically GOR policies have been less than conducive to the private sector's growth, however, over the past few years, the GOR has instituted a structural adjustment program which has received extensive support from the World Bank, the IMF, and USAID. Adjustment actions have decreased the government's regulation of the economy and created an environment favorable to an expanded role for the country's private sector. Over the past five years USAID has given emphasis to supporting government efforts to institute reforms favorable to the private sector and thus the Mission has a substantial base from which it can continue to move forward in its efforts to increase Rwanda's economic growth.

The Mission's logic assumes that achievement of its targets will result in production increases as a result of more efficient use of improved technology, increased levels of business management/business skills, increased availability of capital and investment, and conservation of the country's natural resource base. (Technology + labor + capital + land = increased production = increased employment.)

The targets under this strategic objective are:

1) Rural market centers/towns developed (facilities and infrastructure) at target sites.

Rwanda's population lives almost exclusively in rural areas, the country has few towns, and, for the most part, Rwandans do not live in villages but rather their houses are scattered throughout the country's thousands of hills. For this reason there are few rural centers of market activity. USAID plans to make up to ten co-financing loans available for building market infrastructure in rural areas. These structures would be sub-divided and rented to market vendors. This infusion of capital, and construction of facilities, will then attract additional commerce and processing activity.

2) Increased availability of market information for agricultural commodities.

Currently Rwandan farmers and traders have no way to attain commodity prices/sales information as to commodity prices within various parts of the country. There currently is no way for traders to determine in which part of the country to market their goods and thus there are often food/commodity surpluses in one region of the country while other areas go without. USAID is undertaking policy discussions with the government to enable regional commodity prices to be routinely broadcast on the radio so that marketing opportunities will be known to the country's commerce sector. These marketing opportunities will provide incentives for farmers and manufacturers to increase production.

3) Reduce donor-funded distortions in agricultural inputs and final goods.

Rwanda has been quite successful at attracting donor funding. Numerous donor-countries run programs in Rwanda and it has been recently estimated that fifty percent of the government's budget is supplied by donors. Several large donors are involved in the importation of fertilizer and food-aid which the Rwandan Government sells at subsidized prices - mostly through parastatals. USAID is undertaking studies to show that these subsidies are having a detrimental effect on the development of the country's private sector. Because market prices do not reflect the true price of the goods being sold, this system acts as a disincentive to private sector traders and may also have a negative affect on food production. USAID plans to conduct further studies of the relationships between Rwandan economic incentives and donor-supplied commodities and will then use this information to: 1) persuade the government, and other donors, to adopt policies which are more favorable to the private sector, and 2) design project interventions to support business development in sectors formerly dominated by the public sector.

4) Regional trade increased.

It is thought that a significant level of unofficial trade occurs between Rwanda and Zaire, and to a lesser extent with Burundi. Rwanda's comparative advantage in terms of exports lies with its neighbors, particularly Eastern Zaire. The conditions why unofficial trade exists, and to what level it exists, are uncertain. USAID plans to study the issue during 1992 and develop a set of policy recommendations, and/or project interventions, which will increase official trade between Rwanda and its neighbors, particularly Burundi and Zaire.

5) Conservation of natural resource base to increase agricultural productivity.

USAID's approach to maintaining/increasing the quality of Rwanda's agricultural land is to rely on commercial (market induced) incentives for farmers to use improved technologies and practices to improve soil fertility and reduce erosion. For example, increased opportunities to market agricultural produce (as a result of increased availability of market information and removal of constraints to cross-border trade) will provide incentives for farmers to use fertilizer to increase production. Fertilizer use, in turn, will improve soil fertility over the longer term. This strategy is also expected to result in the increased utilization of improved farming technologies and practices.

USAID's natural resource management strategy will undergo a review and redesign during 1992.

6) Increase level of business skills in target private sector industries.

Since independence, the government has played a prominent role in planning and managing the country's economy. This resulted in a very small private sector and thus in Rwanda there is a dearth of the skills needed to manage private sector firms. USAID plans to select key industries for training of private sector participants. These sectors will include accounting/financial management services, lending institutions, and others to be determined.

7) Increase private sector investment.

There are a number of components to the Mission's strategy to increase private sector investment in Rwanda, These include:

1) Increasing access to credit - through promoting policies that will encourage financial institutions to diversify services towards low-end borrowers (e.g., providing loans of \$100,000 and less), assisting in the establishment of private sector business planning services, and offering lending institutions incentives to simplify credit application and collateral requirements (specific incentives have yet to be identified).

2) resolving marais land tenure issues so that incentives will exist for farmers to make productive improvements in those agricultural areas. Marais are swamp areas which are principally government owned and are the only significant remaining areas of agricultural land that have yet to be brought into production.

3) Increasing market efficiencies by liberalizing transport regulations/fees and reducing the public sector role in the marketing of agricultural products and inputs (reduced role of parastatals).

4) Establish a policy environment more favorable to private sector business. Interventions to achieve this will include making it easier to obtain business licenses, simplifying the requirements to establish independent business/trade associations, and increasing confidence in government contracting by clearing the arrears owed to private businesses.

8) Improve technology development and utilization for commercial use.

USAID will support the development of commercially viable technologies which can be disseminated through private sector channels. The Mission currently supports agricultural research conducted by CIAT and CIP to make new technology packages available for the sale and distribution of (magic) beans, potatoes, fertilizer, and pesticides. The Mission will pursue a similar tack with non-agricultural technologies/products but has yet to identify specific technologies to support. Additionally, the Mission will support the establishment of business support services that will assist entrepreneurs to select and market commercially viable technologies.

c. Assumptions

The attainment of this strategic objective is based on the assumptions stated below. The first three assumptions concern the country's political situation but all have serious implications on the country's economic health; the fourth assumption concerns USAID's reliance on the private sector as a vehicle to improving natural resources conservation.

1. The Government of Rwanda will be able to peacefully resolve the fighting on its border area with Uganda.

During the team's visit there were reports of sporadic to heavy fighting between the Rwandan army and rebel forces based in Southern Uganda. This tension has been of serious concern since an invasion by several thousand rebel troops occurred in November 1990. Since the 1990 incursion the government has increased the size of its militia from 7,000 troops to between 30-40,000. This drastic increase in the size of the military is causing a serious financial drain on the Government's budget and decreasing the amount of funding available for social and economic development activities.

In addition to the drain on Rwanda's budget, regional trade has been disrupted, including trade between Uganda and Rwanda. Also the border difficulties have caused Rwanda's trade route to Kenyan ports through Uganda (the shortest route to seaports) to be closed. As a result overland transport to and from the sea must now be routed through Tanzania and this has increased transport costs for all ocean-freighted imports and exports. Because of Rwanda's geographic location it is difficult for its exports to be competitive, particularly for products destined for European or American markets - this problem has been further exacerbated by the closing of the Rwanda-Uganda-Kenya transport route.

2. Improvement in the country's security situation will result in a relaxation of internal travel restrictions.

Because of the tension resulting from Rwanda's peace and order situation, the government has instituted (or in some cases maintained) strict internal movement controls through establishing an extensive network of military checkpoints throughout the country. Rwandans must carry resident cards and must attain special permission to travel throughout their country. Government approvals, which are necessary for internal travel, have been cited by traders as a major constraint to increased commerce.

3. Political stability will not further deteriorate and should improve.

Rwanda is currently undertaking a democratic liberalization process. The current political system is a single party system headed since 1973 by President Habyarimana, who is also a military general. The government has recently been accused of sanctioning human rights abuses, including jailing thousands of citizens for several months without charging them with crimes, as well as mistreating prisoners. Although the government has indicated its intention to institute democratic

reforms, and indeed has already instituted several positive and fundamental political changes - including permitting the formation of political parties and allowing independent newspapers to be published -- there is sentiment within the country that the government has lost some of its former support and that its reforms do not go far enough. The capital city of Kigali is under nightly curfew and the atmosphere within Rwanda is one of tension and uncertainty. If these current tensions cannot be peacefully resolved to the satisfaction of the majority then this will certainly have an adverse affect on development. Further political instability would almost certainly decrease the country's prospects to attract increased investment.

Should Rwanda experience further fighting and turmoil, whether from within or outside its borders, it is likely to have a negative affect on investment, trade, and the allocation of the government's development budget.

4. Farmers will purchase and use technologies that will increase soil fertility and conserve the country's resource base.

The Mission's natural resource conservation strategy (although a redesign will be undertaken in 1992) assumes farmers will purchase inputs, such as fertilizer, and use other improved technologies as the primary means to improve/maintain Rwanda's soil conditions. However, it seemed unclear to the PPA team whether Rwandan farmers have either the cash (or the access to credit), or whether economic incentives exist, to make this a plausible assumption. It is uncertain as to what degree this strategy is economically feasible because of Rwanda's high import and export costs (can the costs of inputs be recovered through sales?).

d. Inputs

USAID Activities in Support of Strategic Objective One: Increased Private Sector Employment	Proposed/Actual Funding	Time Frame
Farming Systems Research Project	15,700,000	9/84-9/92
Agricultural Surveys and Policy Analysis	7,900,000	9/86-9/92
Strengthening African Agricultural Research and Faculties of Agriculture	2,046,000	9/87-9/92
Production and Marketing Policy Reform	25,000,000	9/91-6/93

USAID Activities in Support of Strategic Objective One: Increased Private Sector Employment	Proposed/Actual Funding	Time Frame
Policy Reform Initiatives in Manufacturing and Employment (PRIME)	12,494,000 (of which 10,000,000 is NPA)	9/85-12/93
Cooperative Training	3,381,332	7/85-3/93
Natural Resources Management Project	14,000,000 (of which 10,000,000 is NPA)	6/89-6/95
Grants to International Agricultural Research Centers	4,000,000	1992-95
Human Resources Development Assistance	3,500,000	8/88-9/95
Analysis of Reform and Technical Services	27,000,000 (of which 17,000,000 is NPA)	1992-97

STRATEGIC OBJECTIVE NO. 1

STRATEGIC OBJECTIVE

INCREASED PRIVATE SECTOR
EMPLOYMENT IN FORMAL MAN-
UFACTURING, COMMERCE,
AGRICULTURE, & INFORMAL
NON-AG. SECTORS

INTERMEDIATE
LEVEL (?)

INCREASED PRODUCTION IN
AGRICULTURE, COMMERCE,
SERVICES, & MANUFACTURING

TARGETS:

RURAL MARKET CENTERS DE-
VELOPED (INFRASTRUCTURE/
FACILIT.) AT TARGET SITES

INCREASED AVAILABILITY OF
MARKET INFORMATION FOR
AGRICULTURAL COMMODITIES

DONOR-FUNDED DISTORTIONS
IN AG. INPUTS AND FINAL
GOODS REDUCED

REGIONAL TRADE
INCREASED

CONSERVATION OF NATURAL
RESOURCE BASE TO INCREASE
AGRICULTURAL PRODUCTION

INCREASED LEVEL OF
BUSINESS SKILLS IN TARGET
PRIVATE SECTOR INDUSTRIES

INCREASED PRIVATE
SECTOR INVESTMENT

IMPROVED TECHNOLOGY
DEVELOPMENT & UTILIZATION
FOR COMMERCIAL USE

SUB-
TARGETS

IMPROVED NRM ECONOMIC
INCENTIVES ESTABLISHED

STRENGTHENED IN-COUNTRY
BUSINESS TRAINING
INSTITUTIONS

MARAI LAND TENURE
ISSUES RESOLVED

RESEARCH TECHNOLOGIES
DISSEMINATED THRU
PRIVATE SECTOR

INCREASED FARMER ADOPTION
OF NRM PRACTICES

FAVORABLE POLICY
ENVIRONMENT FOR
BUSINESS ESTABLISHED

BUSINESS SERVICES
ESTABLISHED/STRENGTHENED

INCREASE MARKET
EFFICIENCIES

1. Reduced Public Sector Role in Ag. marketing
2. Transport Sector Liberalized

INCREASE ACCESS TO CREDIT

1. Services of existing financial institutions diversified
2. Simplified credit/collateral requirements

18

LEVEL	INDICATORS	DATA SOURCE	RESPONSIBILITY
<p>Strategic Objective One:</p> <p>Increased private sector employment (at a rate above population growth rate) in formal manufacturing, commerce, agriculture, and informal non-agricultural sectors.</p>	<p>1. Total employment up from 3.43 million in 1990 to ___ by 19__ and formal sector employment up from 308,500 in 1990 to ___ by 19__, also increased employment within the following sectors:</p> <p>a. Formal Manufacturing (incl. ag. processing) employment up from 11,241 in 1990 to ___ by 19__.</p> <p>b. Commerce</p> <p>c. Agriculture</p> <p>d. Informal non-agriculture sector measurements TBD.</p> <p>Note: All employment measurements will also be stated in percentage of annual changes.</p> <p>2. Decrease in labor surplus.</p>	<p>1. Miniplan/ Ministry of Public Service</p> <p>a. Min. of Industry</p> <p>b. Min. of Commerce</p> <p>c. DSA</p> <p>d. USAID rapid appraisal longitudinal surveys/ UNDP studies</p> <p>2. DSA</p>	<p>Program Officer</p> <p>Program Officer</p> <p>Program Officer ADO</p> <p>Program Officer</p> <p>2. ADO</p>

LEVEL	INDICATORS	DATA SOURCE	RESPONSIBILITY
<p>Intermediate level:</p> <p>Increased production in agriculture, commerce, services, and manufacturing.</p>	<p>1. Production figures in Agricultural, Manufacturing, and Commerce Sectors.</p> <p>2. 1990 capacity utilization up from 63% to ___% among small scale industry and from 35% to ___% in formal manufacturing sector.</p> <p>3. Total sales (tax revenues) among selected sectors.</p>	<p>1. Miniag/DSA Miniplan WB/IMF</p> <p>2. Min. of Industry (MOI)</p> <p>3. MOI</p>	<p>Program Officer</p> <p>Program Officer</p> <p>Program Officer</p>
<p>Target 1.1.</p> <p>Increased level of business skills in target private sector industries. (Eighty percent of trainees should be from private sector.)</p>	<p>Number of accounting, auditing, marketing, and management participants trained (gender disaggregated & by public/private sector).</p> <p>Percent of training graduates employed in private sector.</p>	<p>Project reports.</p> <p>HRDA evaluation.</p>	<p>Training Officer</p>
<p>Subtarget 1.1.1</p> <p>Strengthen in-country business training institutions assisted by USAID.</p>	<p>Annual number of in-country training courses conducted and total number of trainees.</p> <p>Increase in the revenues of training institutions.</p>	<p>Project reports.</p>	<p>Training Officer</p>

LEVEL	INDICATORS	DATA SOURCE	RESPONSIBILITY
<p>Target 1.2</p> <p>Conservation of Rwanda's natural resource base to increase agricultural production.</p>	<p>Improved soil fertility - TBD.</p> <p>Maintained ratio of areas of natural vegetation over total Rwanda land area.</p> <p>Increased yields (kg./hectare) of selected crops, including beans and potatoes.</p>	<p>UNDP soil inventory and special studies.</p> <p>NRMP Project Reports and GOR statistics.</p> <p>MiniAgri annual survey</p>	<p>ADO</p>
<p>Subtarget 1.2.1</p> <p>Increased farmer adoption of NRM practices.</p>	<p>Number of farmers adopting NRM enhanced practices (fish culture, agroforestry and soil conservation) in USAID areas of intervention.</p> <p>Private sector sales of clean seed, fertilizer, and tree seedlings.</p> <p>Number of private sector distribution outlets of clean seed, fertilizer, and tree seedlings.</p>	<p>Tree seedling sales data from Africare & CARE.</p> <p>NRMP Project</p> <p>CIP & CIAT PIRs.</p> <p>Special Studies</p>	<p>ADO</p>

LEVEL	INDICATORS	DATA SOURCE	RESPONSIBILITY
<p>Subtarget 1.2.2</p> <p>Improved NRM economic incentives established, includes impacts of marais land tenure policy revisions.</p>	<p>Hectares of marais land and titles/long-term leases (50 + years) transferred to private owners.</p> <p>Number of commune tree plantations under private management.</p> <p>GOR NRM data collection and environmental analyses routinely available.</p>	<p>MINAGRI</p> <p>NRMP Project</p> <p>NEAP Reports</p>	<p>ADO</p>
<p>Target 1.3</p> <p>Improved technology development and utilization, ag. and non-ag., for commercial use (dissemination through the private sector).</p>	<p>Sales of sustainable agricultural technologies through the private sector & # of distribution centers for:</p> <ul style="list-style-type: none"> - beans - potatoes - fertilizer - pesticides <p>Non-agricultural technology interventions and indicators = TBD.</p>	<p>Project reports from CIAT and CIP.</p>	<p>ADO</p>
<p>Subtarget 1.3.1</p> <p>Research and development funded (ag. and non-ag.).</p>	<p>Number and sales of commercially available products developed through USAID research grants.</p>	<p>Project reports from CIAT and CIP.</p>	<p>ADO</p>

LEVEL	INDICATORS	DATA SOURCE	RESPONSIBILITY
<p>Subtarget 1.3.2</p> <p>Business services established/strengthened, including trade associations.</p>	<p>Increased number of clients served by assisted institutions.</p> <p>Increased number of business service enterprises.</p> <p>Increase in revenues of business services.</p>	<p>PIRs of USAID-supported business services.</p>	
<p>Target 1.4</p> <p>Increased private sector investment.</p>	<p>Increase in amount (and percentage of that available) of foreign exchange purchased monthly from Central Bank. Up from \$16.9 in allocations in 6/91.</p> <p>Increased number of purchasers of government foreign exchange.</p>	<p>Central Bank</p> <p>Ministry of Commerce</p>	<p>Program Office</p>
<p>Subtarget 1.4.1</p> <p>Increased access to credit from USAID supported institutions.</p>	<p>Number of Rwandans accessing formal credit.</p> <p>Total amount of credit distributed.</p> <p>Total amount and number of borrowers of credit under \$100,000.</p>	<p>Project Implementation Reports.</p>	<p>Program Office</p>
<p>Subtarget 1.4.2</p> <p>Favorable policy environment for business established.</p>	<p>Number of new business licenses granted per year.</p> <p>Reduction in public arrears to private sector.</p> <p>Increase in value-added production in Rwanda in formal manufacturing sector from 27% in 1990.</p>	<p>Special study/rapid appraisal.</p>	<p>Program Officer</p>

LEVEL	INDICATORS	DATA SOURCE	RESPONSIBILITY
<p>Subtarget 1.4.3</p> <p>Increased market efficiencies:</p> <p>a. Reduce the public sector role in marketing of ag. inputs/outputs;</p> <p>b. Transport sector liberalized.</p> <p>Other specific USAID interventions will be designed pending further analysis and discussion with the GOR.</p>	<p>Reduction in government budget allocations to parastatals involved with marketing as primary activity.</p> <p>Reduction in cost of freight to East African seaports.</p>	<p>TBD.</p>	
<p>Target 2.1</p> <p>Rural markets developed (infrastructure/facilities) at target sites.</p>	<p>Number of business licenses issued within established zones.</p> <p>Ten USAID Co-financing grants approved by Rwandan banks to develop market infrastructure.</p> <p>Percentage of market space rented by private vendors per facility.</p>	<p>TBD</p> <p>PIRs.</p> <p>PIRs/Evaluations.</p>	<p>Program Officer</p> <p>PDO</p> <p>PDO</p>
<p>Target 2.2</p> <p>Increased availability of market information for agricultural commodities.</p>	<p>Market prices for all major commodities will be routinely broadcast on the radio.</p>		

LEVEL	INDICATORS	DATA SOURCE	RESPONSIBILITY
<p>Target 2.3</p> <p>Reduced donor-funded distortions in agriculture inputs and final goods.</p> <p>Other specific USAID interventions will be designed pending further analysis and discussion with the GOR and other donors.</p>	<p>1. Reduced levels of donor-funded food aid to untargeted groups.</p> <p>2. Increased number of private sector vendors for target commodities where donor-funded distortions are reduced/eliminated. (Specific commodities should be identified.)</p>	TBD.	
<p>Target 2.4</p> <p>Increased regional trade.</p>	<p>Reduction in transport unit taxes.</p> <p>Increase in number of tax collection actions for commercial border crossings.</p>	DSA	Program Office
<p>Sub-Target</p> <p>Establishment of regional food supplies by PVOs/NGOs.</p>	TBD.	CEPOL	<p>ADO</p> <p>ADO</p>

e. Strategic Objective Two: Increased contraceptive prevalence rate.

Rwanda's population density on arable land is estimated at 390 persons per square kilometer, the highest in Africa. This figure could rise to more than 800 persons/sq. km. by the year 2000. This population growth rate has dire consequences for agricultural production, employment and the sustainable use of Rwanda's natural resource base. If Rwanda is to attain significant increases in economic growth, immediate measures are needed to reduce the population growth rate.

This strategic objective follows a logical approach to increase the use of contraceptives in order to reduce the country's total fertility rate (TFR). USAID's strategy to decrease the population growth rate emphasizes increasing the quality and quantity of contraception because surveys in Rwanda have shown that the total fertility rate is significantly above desired family size. This indicates that demand for contraception currently exceeds availability and this has led the Mission to design a strategy which emphasizes increasing the availability of family planning commodities.

In addition to family planning activities, actions being undertaken to reduce the population growth rate include conducting IEC campaigns to improve infant mortality rates by increasing women's nutritional awareness. This increase in nutritional knowledge, combined with UNICEF's child survival activities, will lead to a decrease in under five child mortality rates. (Also, the Mission's private sector activities should result in increased incomes which may also enable nutritional status to be improved.) Studies in Rwanda and worldwide have verified that reducing child mortality rates of under five children will directly reduce TFR since the family will be better assured that their children will survive their initial years of life. To attain this strategic objective USAID will undertake to achieve the following targets:

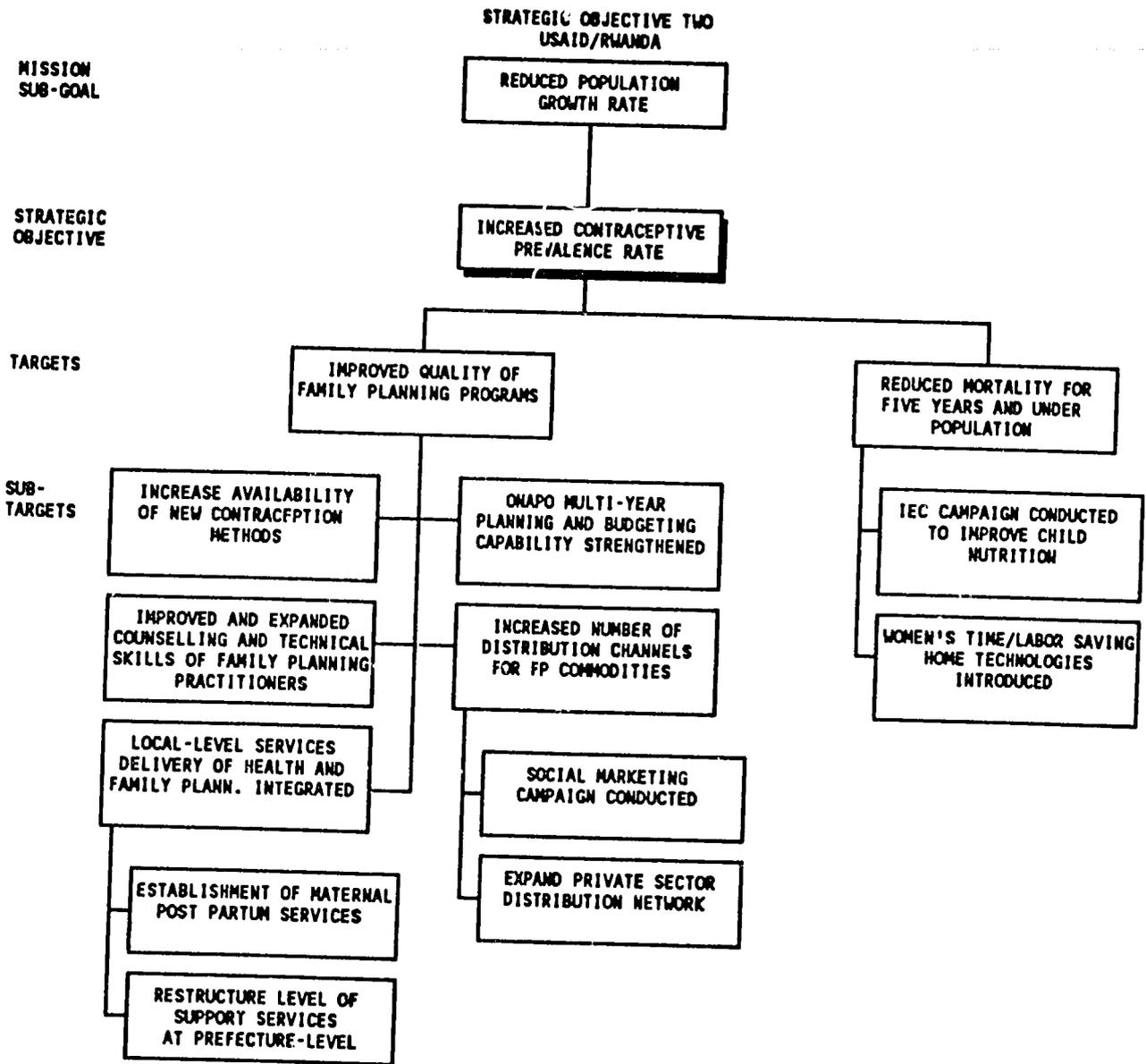
1. Local-level services delivery of health and family planning will be integrated;
2. Technical and family planning skills of counsellors will be expanded and improved;
3. Increase the availability of contraceptive methods;
4. Increase the distribution of family planning commodities; and
5. Improve the multi-year planning capability of ONAPO.

f. Inputs.

USAID Activities in Support of Strategic Objective Two: Increased contraceptive prevalence rate	Proposed/Actual Funding	Time Frame
Maternal Child Health/Family Planning II	10,650,000	7/89-11/94

USAID Activities in Support of Strategic Objective Two: Increased contraceptive prevalence rate	Proposed/Actual Funding	Time Frame
Rwanda Integrated Maternal Child Health and Family Planning Project	10,000,000	1992-97

On the following page is an objective tree display of the Mission's strategy to increase the contraceptive prevalence rate in Rwanda. This is followed by a matrix identifying performance indicators for each hierarchical level of objectives, identification of data sources, and responsibility within the USAID for ensuring the information is routinely collected.



LEVEL	INDICATORS	DATA SOURCE/ FREQUENCY	RESPONSIBILITY
Sub-Goal: Decreased population growth rate.	Population Growth Rate from __ in 19__ to __ in 19__.	GOR stats/ irregular	HPO
Strategic Objective: Increased Contraceptive Prevalence Rate	Increased contraceptive prevalence rate. Decrease fertility rate.	ONAPO stats/ irregular	HPO
Target 1 Increased quality of family planning services.	Increased couple-years of contraception protection.	TBD.	
1.1 Local level services delivery of health and family planning integrated.	Number of health sites routinely offering FP services for patients at same time other services are provided.	TBD.	HPO

LEVEL	INDICATORS	DATA SOURCE/ FREQUENCY	RESPONSIBILITY
1.2 Increased availability of new contraceptive methods.	# of methods by site # of sites offering VSC and # of tubal ligations and vasectomies performed # of sites offering Norplant # of Norplant insertions performed # of health centers routinely offering post partum services	ONAPO stats/ monthly	HPO
1.3 Increased number of distribution channels for family planning commodities.	# of contraceptives distributed by channel of distribution, including private sector # of contraceptive distribution sites	ONAPO stats/ monthly	HPO
1.3.1 Social marketing campaign conducted.	# of condoms and # of monthly pills packets sold	ONAPO stats, SOMARC stats / monthly	HPO
1.3.2 Information, education, and communication campaign conducted.	Percentage of reproductive population having knowledge of two methods of modern family planning methods (gender disaggregated).	TBD.	HPO

LEVEL	INDICATORS	DATA SOURCE/ FREQUENCY	RESPONSIBILITY
1.4 Improved and expanded counselling and technical skills of planning practitioners.	Number of FP practitioners passing training completion tests.	TBD.	
1.5 ONAPO multi-year planning and budgeting capability strengthened.	<p>USAID-acceptable multi-year strategies and annual workplans submitted. Acceptable annual workplans should be approved by December.</p> <p>Eighty percent of planned activities completed on schedule.</p> <p>Monthly financial liquidation reports approved by USAID within two weeks of completion of activities for eighty percent of funding.</p>	PIRs.	HPO
Target 2.2 Reduced infant mortality for five years and under population.	Infant Mortality Rate	UNICEF/ annual	HPO
2.2.1 Improved home feeding/care practiced.	Under 5 nutritional status	DSA/ quarterly	HPO
2.2.2 Women's labor/time savings technologies utilized, e.g. wood stoves.	TBD - will be measured according to specific technologies to be promoted by USAID.	TBD.	HPO

g. Targets of Opportunity

USAID/Rwanda has the following two targets of opportunity:

1. Increasing the awareness of AIDS/HIV transmission among Rwanda's sexually active population.

The HIV rate in Kigali is reported to be approximately 30%, however, in rural Rwanda the rate is considerably lower -- thought to be below 5%. Rwanda has identified containing the spread of AIDS to be a high priority. The intervention USAID will pursue the support this government priority is to conduct Information, Education, and Communications efforts to increase awareness of how AIDS is transmitted. It is hoped this will reduce the incidence of the high-risk behaviors which cause AIDS to be spread.

2. Conservation of biological diversity through improved management of national parks and forest reserves.

Rwanda is endowed with beautiful national parks and is home to several families of endangered Mountain Gorillas. In recent years, tourism--almost exclusively due to gorilla-watching--has been Rwanda's third largest earner of foreign exchange. However, Rwanda is currently experiencing reduced levels of tourism due to its unstable security situation. To safe guard this resource, USAID is supporting two PVO-implemented gorilla-protection projects.

USAID is also assisting the government in its effort to develop a natural resources management strategy. The implementation of this strategy will be critical to protecting forests and watersheds, water quality, and maintaining the fertility of Rwanda's land so it can continue to support the country's population.

III. NEXT STEPS IN DEVELOPING AND IMPLEMENTING USAID/RWANDA'S PERFORMANCE MONITORING SYSTEM

A. Further Development of Performance Monitoring

USAID should review the present report and make the revisions, as it sees fit, to the program goal, strategic objectives, targets, sub-targets, and program inputs. Since returning from its December visit to Rwanda, the PPA assistance team has made some additional revisions to the draft program logframe which should be reviewed by the Mission. USAID should similarly review and revise the suggested indicators for the Mission's two strategic objectives.

After USAID finalizes its strategic objectives and performance indicators, the following steps are suggested:

- To the extent possible, establish quantified levels to be achieved annually for each strategic objective indicator.
- Establish baseline levels for each indicator with data disaggregated by gender.
- Identify data sources. In some cases, individual USAID projects will generate the necessary data; in other cases, national data (e.g., foreign exchange earnings) may suffice. But for some indicators, obtaining data will require additional work. If the data collection effort is very expensive, consideration should be given to alternative indicators. To ensure the availability of information data sources should be as succinct as possible, e.g., data source identification should go beyond naming a government ministry, specific report titles/publications should be cited.
- Establish targets and their indicators, quantify indicators, establish baseline measurements, and identify data sources and data collection responsibilities.
- Prepare reporting formats and procedures. The collection, analysis and organization of the data needed for internal management and external reporting can be identified and reporting formats, including sample tables, can be designed in advance to facilitate data presentation for ongoing management review and preparation of reports for AID/W.

USAID/Rwanda has various options available for carrying out the above tasks. The Office of Development Programs of the Africa Bureau helped with the present report and may be able to provide further assistance or USAID could use its own staff and the services of contractors presently employed on various projects.

B. Assignment of Responsibilities

At present, specific individuals have monitoring and reporting responsibilities for individual projects and non-project activities. It is suggested that the USAID adopt (with revisions it deems appropriate) the strategic objectives and their supporting targets as its principal vehicle for monitoring and reporting on its overall program.

At the target level, monitoring tasks may be delegated to some extent to contractors, but project managers should be responsible for ensuring that it is done.

It is suggested that USAID's present monitoring assignments be reviewed, updated and revised as necessary so that the strategic objectives and targets are covered by assigned individuals. It is important that the individuals involved understand their responsibilities, believe in the objectives they are asked to pursue, and agree that the performance indicators represent fair criteria for judging program effectiveness.

The establishment and maintenance of a performance monitoring system profits greatly from the presence of an individual skilled in information management and evaluation. S/he would work with individual program managers and office directors to clarify data sources, and to compile and present data on key indicators. This same individual/group would assist the Program Office in preparing USAID-wide compilations and analyses, to assist individual offices in preparing monitoring and evaluation plans for new projects, and to coordinate the development of cross-office monitoring and evaluation plans; for obtaining baseline data, managing contracts and tracking future program performance.

C. Modification of Monitoring and Evaluation Strategies for Ongoing Projects

Once objectives and indicators are agreed upon, a review of the monitoring and evaluation systems of individual projects should be undertaken to ensure that such systems are as useful as possible in collecting, analyzing and presenting information on the designated program-level indicators and outputs. In a similar vein, future evaluations should, as appropriate, include in their scopes of work the generation of program level information and/or the review of existing program monitoring procedures.

D. Data/Information Gaps and Additional Analyses:

There exists an abundance of high quality data regarding Rwanda's overall development scenario. This is due in large part to the analytical, statistical and monitoring activities already undertaken by USAID/Rwanda, other donors and the GOR. A problem that permeates the analytical capability of the GOR is the validation of certain data and the analysis of already gathered data. Sets of data reporting on the same issue are sometimes not comparable or consistent. Also, some available data has not been incorporated into a format that is useful for GOR reporting and decision-making.

Based on discussions with Mission staff, the PPA team has identified the following information and analytical gaps.

1. Private Sector

Several important private sector studies, surveys and analyses have been completed by USAID. The information provided by this work forms a foundation upon which to formulate CPSP analyses and API indicators. Included among the data and information sources are:

- Rwanda MAPS study
- UNDP Small & Medium Enterprise Survey
- National Survey of Budget and Consumption
- Production and Marketing Policy Reform (PMPR) PAAD
- Rwanda Social and Institutional Profile
- Agriculture Survey and Policy Analysis Project (ASPAP)
- Routinely conducted USAID longitudinal business surveys

The new Analysis of Reform and Technical Services (ARTS) Project will monitor and analyze structural adjustment and policy reform impacts and will be a vehicle to address constraints and emerging issues under the World Bank SAP and provide data for the API.

Further analysis/data needs in the following areas during CPSP development and beyond are:

- Better baseline information on the emergence of the landless class of Rwandans. Given the high population increase rate and lack of un-exploited land, landless people will have a direct effect on most aspects of the USAID's development program and policy reforms;
- Regional and un-official trade barriers and constraints. This information is important for the CPSP private sector analysis. Additional information is needed on why the cost of labor in Rwanda is so high compared to its neighbors. Also better information is needed on the volume of informal cross-border trade and the what could be done to increase formal trade.
- Further information is needed on gender implications and participation in the private sector. Baseline information is needed concerning the dynamics of gender involvement in the private sector.

The Mission has indicated the need for long-term technical assistance to initiate and support analytical, research and baseline studies. Specifically, USAID/Rwanda is considering funding the hiring one long-term consultant through the AID/W PRISM Project. The research and analysis performed by this technical assistance would concentrate on continuing the farmer/private sector survey work currently being undertaken by the DSA (the Ministry of Agriculture's statistics division) under the ASPAP project. An alternative would be hiring a long-term person through AID/W's ADS project.

2. Agriculture and Natural Resources Management Sectors

There are several key studies and information resources that exist in the Agriculture and Natural Resources Management (NRM) sectors, including:

- The ASPAP which includes descriptions of income, crop production and nutritional levels for 6,000 Rwandan households;
- The World Bank Agriculture Sector Review includes standard agricultural statistics, cropping system descriptions and some information on the forestry and NRM sectors;
- The USAID funded livestock sector assessment;
- The UNDP marais inventory, consisting of an inventory of acreage in marais, soil types and cropping and management practices;

Regarding the NRM sector, the recently approved Rwanda National Environmental Action Plan (NEAP) will provide a considerable amount of baseline information on the status of Rwanda's natural resource base. Actions to be implemented under the "fiches techniques" will likely include several detailed studies and inventories on Rwanda's natural resource base. Also, several donors and NGOs are currently conducting forest inventories of Rwanda national parks and forest reserves.

The information and analytical gaps addressed by the Mission which require attention for program implementation include:

- Increased information on the quality and status of soil resources - not just updated soil classification but higher quality information on soil erosion potential, soil fertility and degradation projections;
- Better information base on the private sector and regional trade activities in agricultural commodities;
- Comparative costs and advantages of Rwandan agricultural products. This should be a regional examination of markets in Rwanda, Uganda, Burundi, Tanzania, Eastern Zaire and Kenya;
- Information on the magnitude of the purchasing power constraint, and the impact on purchases of off-farm products as well as agricultural inputs;
- Better information on the performance of agricultural credit systems; and
- Feasibility studies as to the economic viability of increased and improved farmer inputs as a means to improving/conserving Rwanda's natural resource base.

For a more complete background on Rwanda CPSP analytical requirements in the agricultural sector, refer to the October 1991 Rwanda trip report of D. A. Smith, AFR/ARTS/FARA.

The Mission is currently reviewing a proposal by the Land Tenure Center to carry out research concerning tenure and biophysical constraints on effective, sustainable management of the marais. It is recommended that the Mission carry out this research, given the importance of the marais in agricultural production, their ecological fragility and the likely future concentration the Mission will be giving to sustainable development of the marais.

3. Health and Population Sector

Important sources of data and information in Rwanda's health and population sector includes:

- Ministry of Health Information System
- Family Planning National Office (ONAPO)
- National Census (completed and now being analyzed)
- Domestic Household Survey (half completed due to war disruptions but scheduled to re-start shortly)

The GOR Division of Agriculture Statistics (DSA) is generating nutrition data through the ASPAP and UNICEF has funded the completion of the National Nutrition Survey (implemented by an ASPAP/DSA team). The DSA is also planning a women's household survey, to be funded by the World Bank or UNDP. There is a problem in this sector with conflicting data and the lack of analysis of already existing data.

The priority information requirements and data gaps for CPSP development and program monitoring are:

- Information on tracking multiple channels of contraceptive distribution;
- Increased information on the male role in households and family planning; and
- Information on the care and feeding of infants at the household level.

E. Information on Other Donors

It is suggested that the Mission complete an updated review on the status of development programs and projects being addressed by other donors in Rwanda. This analysis is critical since current knowledge of donor activities will assist Mission management in the final articulation of its strategy and because a very large portion of the governments budget is donor funded. Indeed, an analysis of donor interventions in Rwanda is an important section of any CPSP. Specifically, more detailed analyses are necessary regarding the financial and human resources being devoted to development activities which are similar to, or complement, USAID's.

F. Cross-Cutting Issues

1. Democratic Initiatives

A concern that permeates the Mission's undertakings is the improvement and strengthening of democracy and governance in Rwanda. The country is currently undergoing dramatic changes in terms of opening up its political and civil processes. A multiparty system has recently been instated and it has been intimated that national elections will occur within the next few years. The press has been recently granted new freedoms with the result of sixty new newspapers coming into publication over the past twelve months. Associations and special interest groups have also been granted liberty to exist with the result of multiple new non-governmental alliances being formed to address the concerns of farmers, journalists, lawyers and other special interest groups. These groups are focussing on a wide range of social and political issues ranging from human rights to the development concerns of the poor. While the recent changes have been both dramatic and positive, many Rwandans question the government's commitment to widespread political reform because the leadership's oratory has not always been consistent with its actions.

USAID has chosen to address democratic and governance concerns through overlaying its prevailing concerns with governance and civic pluralism onto the implementation of its current activities.

- **Transparency of public decision processes and improved fiscal management skills:** The mission is undertaking numerous activities to improve fiscal management systems and capabilities in Rwanda's private and public sectors. These activities include the establishment of private sector accounting services to audit public expenditures, providing financial management skills through the HRDA project, strengthening the Ministry of Health's ability to budget and account for funds, and reorienting the role of credit institutions to better meet the needs of Rwanda's poor majority. These activities will contribute to the building of a critical mass of Rwandans able to analyze and comment on the country's resource allocation processes.
- **Civic Pluralism:** The mission currently supports numerous NGOs representing a wide range of Rwandan constituencies. The Mission plans to provide further support to NGOs through designing a PVO/NGO co-financing umbrella project under the new ARTS project. Although the Mission currently provides substantial support to NGOs, the majority of these groups are primarily concerned with service delivery and few, if any, seem to have prominent policy agendas.

In early 1992 the Mission will receive assistance through AID/W's African Governance and Democracy Project to identify specific options for increasing civic participation in Rwanda's economic, political and social decision making processes. During this time indicators will also be identified.

2. Gender Issues

The Mission has recently received assistance from the GENESYS project to incorporate gender concerns into its program and project strategies. A further assistance visit by a GENESYS team is planned prior to finalization of the Mission's 1992 CPSP and this upcoming visit will identify specific strategies/courses of action that the Mission can pursue in its effort to improve the gender equity impacts of its program. The results of that assistance will be incorporated into the CPSP process.

G. Mission Management and the CPSP Schedule

The PPA team believes that the proposed development interventions presented in the USAID/Rwanda program logframe are feasible, due in part to (1) the technical and analytical capabilities of the direct hire staff, (2) the research, analysis and data gathering capabilities currently in place, (3) the high quality of foreign service national staff, and (4) the availability of funds to carry out the Mission's development agenda.

The above conclusion is also due to the Mission's plan to add two additional direct hire staff in the near future - one Program Economist and one Financial Analyst. These two officers will be directly involved with the analysis of policy reform, CPSP monitoring and evaluation, foreign exchange monitoring and NPA budget transfers.

The following is a tentative schedule of key actions leading to USAID/Rwanda program week:

- Mid-Decem. TDY to Mission by REDSO/ESA Health/Population Officer Margaret Neuse to review HPN sector program logframe.
- Mid-January TDY to Mission by REDSO/ESA RFFPO Lowell Lynch to review food related aspects of the CPSP and donor coordination.
- Late-January TDY by USAID/Rwanda Director Gary Nelson to AID/W to review PPA exercise results and issues with Africa Bureau staff.
- Late-January TDY to Mission by AFR/ARTS/FARA Tony Pryor and Al Smith to review the natural resources management and agricultural sectors and indicators of the draft CPSP.
- Mid-February TDY to Mission by AFR/EA economist Kurt Toh to review CPSP draft and macro-economist issues and analyses.
- Early-March TDY to Mission by AFR/EA/RB Barbara Howard to review CPSP management issues.
- Late-March Submission of final draft of CPSP to AID/W.
- Mid-April USAID/Rwanda Program Week

The future Mission Director, Gary Nelson has proposed a later date for CPSP submission according to the following schedule:

Mid-May Completion of the final draft CPSP.

Late-May USAID/Rwanda Program Week

ANNEX 1

This matrix--baseline data and targets for the population/family planning objective--will need to be completed over the coming months in order for the Mission to have an operational management information system. A similar matrix will also be required for the Mission's objective of real increases in private sector employment. Once the Mission has reached agreement on their program logframe, and it has been approved by A.I.D./W, baseline data should then be collected and targets established.

Strategic Objective Two: Increased contraceptive prevalence rate.

- Baseline data and targets

LEVEL	INDICATORS	BASELINE/ YEAR	TARGET/ YEAR
Sub-Goal: Decreased population growth rate.	Population Growth Rate from __ in 19__ to __ in 19__.		
Strategic Objective: Increased Contraceptive Prevalence Rate	Increased contraceptive prevalence rate. Decrease fertility rate.	3.7%/1988; 10.5%/1991	
Target 1 Increased quality of family planning services.	Increased couple-years of contraception protection.		
1.1 Local level services delivery of health and family planning integrated.	Number of health sites routinely offering FP services for patients at same time other services are provided.		

LEVEL	INDICATORS	BASELINE/ YEAR	TARGET/ YEAR
1.2 Increased availability of new contraceptive methods.	# of methods by site # of sites offering VSC and # of tubal ligations and vasectomies performed # of sites offering Norplant # of Norplant insertions performed # of health centers routinely offering post partum services	8 hospitals offer IUD/1991 4 hospitals offered sterilization/1991 _ sites offer tubal ligation/1991	
1.3 Increased number of distribution channels for family planning commodities.	# of contraceptives distributed by channel of distribution, including private sector # of contraceptive distribution sites		
1.3.1 Social marketing campaign conducted.	# of condoms and # of monthly pills packets sold		
1.3.2 Information, education, and communication campaign conducted.	Percentage of reproductive population having knowledge of two methods of modern family planning methods (gender disaggregated).		
1.4 Improved and expanded counselling and technical skills of planning practitioners	Number of FP practitioners passing training completion tests.		

LEVEL	INDICATORS	BASELINE/ YEAR	TARGET/ YEAR
1.5 ONAPO multi-year planning and budgeting capability strengthened.	<p>USAID-acceptable multi-year strategies and annual workplans submitted. Acceptable annual workplans should be approved by December.</p> <p>Eighty percent of planned activities completed on schedule.</p> <p>Monthly financial liquidation reports approved by USAID within two weeks of completion of activities for eighty percent of funding.</p>		
Target 2.2 Reduced infant mortality for five years and under population.	Infant Mortality Rate		
2.2.1 Improved home feeding/care practiced.	Under 5 nutritional status		
2.2.2 Women's labor/time savings technologies utilized, e.g. wood stoves.	TBD - will be measured according to specific technologies to be promoted by USAID.		