

USAID/RWANDA

RESULTS REVIEW AND RESOURCE REQUEST (R4)

31 March 2000

Please Note:

The attached FY 2002 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.

Related document information can be obtained from:

USAID Development Experience Clearinghouse
1611 N. Kent Street, Suite 200
Arlington, VA 22209-2111
Telephone: 703/351-4006 Ext. 106
Fax: 703/351-4039
Email: docorder@dec.cdie.org
Internet: <http://www.dec.org>

Released on or after Oct. 1, 2002

Cover Memo

To: Vivian Lowery Derryck, AA/AFR

From: Dick Goldman, Director, USAID/Rwanda

Date: March 31, 2000

Subject: USAID/Rwanda FY 2002 R-4 Submission: Critical Issues and Key Changes

During the past year Rwanda has continued its efforts to promote peace and reconciliation amongst its ethnic groups, to develop the justice system, to stimulate economic growth and to improve the health and well being of its eight million people. However, the past few months have witnessed political upheaval, resulting in the resignations of the Speaker of the Parliament, the Prime Minister, and most recently of the President.

Even before the political changes, there were signs of a weakening economy. Economic growth, which had rebounded strongly in the first few years after the war, (averaging 9.6% per year) has slowed noticeably and is estimated to be less than 5% in 1999. Although the security situation in Rwanda's northwest "breadbasket" region has improved substantially and has allowed the population to resume more normal life, the war in the Congo continues to demand substantial financial resources which could be used for economic and social development. It is extremely important for the new government to quickly re-establish itself as one based on inclusiveness and transparency if it is to regain the momentum necessary to address Rwanda's daunting problems.

USAID/Rwanda has been actively engaged with our partners and customers in its three strategic areas of interest; democracy and governance (including justice and the rule of law), health and food security. As the major bilateral donor in Rwanda, USAID enjoys high credibility with other donors and with our governmental and non-governmental partners and has ready access to the highest levels of the Ministries with whom we work most closely.

In this past year the Mission has continued to reorient its portfolio from emergency humanitarian response to one emphasizing sustainable development. With a largely new management team in place by the fall of 1999, we have also invested considerable effort during the year in reviewing the elements of our Strategic Framework and in assessing progress in achieving our Strategic Objectives (SOs). We have also taken the initiative to develop Performance Monitoring Plans for the SOs that will better enable us to measure results in the future. The Mission's Results Frameworks remain the same, with the exception of the addition of a new intermediate result for SO 3 which reflects our intention to invest heavily in human capacity development in the agricultural sector. In addition to some slight changes in language for two IRs in SO 3, we are proposing a re-wording of SO 2 to simplify it and make it more comprehensible to our colleagues and counterparts. This report will highlight key elements of the Mission's program and the progress we have made in bringing the program into sharper focus and achieving results. It will also address the implications of the program on staffing and overall funding needs.

The Bureau approved the Mission's request of last year to extend the Integrated Strategic Plan (ISP) for an additional two years until 2001. During the past several months Mission staff has taken a fresh, critical look at the ISP. We have concluded that its strategic direction integrating relief, transition and development activities is still very much in sync with the major problems facing the country and that it allows the Mission the flexibility to program resources to best take advantage of specific opportunities within the overall framework. There is no question that the ISP is operating in a highly uncertain political and economic environment. Nevertheless, it still remains essentially a valid blueprint to guide the Mission's direction and activities. What we have also concluded, however, is that the two year extension granted last year was too short. It is clear that even if the recent progress in democracy and governance, health and social sector reform and economic growth remains on track, the transitional period from civil war and genocide to democratic development will take longer than was initially thought. In addition, in each of the SOs we are just beginning major, multi-year activities (e.g., assistance to the legislature and a university partnership program in SO 1, the Presidential "LIFE" initiative and a population program in SO 2, and market linkages and capacity building in SO 3). We see no need to change strategic direction while these activities are still in their early stages. The Mission therefore is requesting that the ISP completion date be further extended until 2004 -- the year the Rwandan "Transitional Government" has now established for a full return to democratic government. The GOR and Embassy/Rwanda support this request. The Mission's request for an extension of the ISP is laid out in more detail in an Information Annex to this R4.

The Mission wishes to emphasize the continued need for funding from the Great Lakes Justice Initiative (GLJI). Despite Rwanda's noteworthy progress in addressing issues of justice and reconciliation, the scars of the civil war and genocide will take years to heal. Rwanda looks at the U.S. as a leader in assisting its transition to a society based on the rule of law. Continued support to the justice sector is therefore critical to Rwanda's ability to develop a sound legal system. The Mission requests an additional \$2 million in ESF GLJI funds in FY 2002, in addition to the \$3 million requested in FY 2001.

The Mission also wishes to express its concern that Rwanda continue to participate fully in the President's Education for Development and Democracy Initiative (EDDI). Last year the Bureau concurred in the Mission's decision not to develop a new separate SO in education. The Bureau subsequently approved a concept paper that proposed \$4 million over two years in EDDI assistance to complement each of the three existing SOs. Lack of human capacity development is acknowledged to be one of the major constraints to democratic governance and economic and social development. The Mission is therefore requesting an additional \$2.5 million in EDDI resources in FY 2002, to augment the \$3 million requested in FY 2001.

In FY 1999 USAID added a Special Objective (SpO 696-004) to support the World Bank administered Multilateral Debt Relief Trust Fund. Five million dollars in FY 1999 ESF resources were granted to Rwanda for this purpose. This should enhance Rwanda's chances for qualifying for debt relief under the IMF/IBRD Heavily Indebted Poor Country (HIPC) program. However, since HIPC status is expected for Rwanda by 2001, the Mission proposes to delete this SpO in FY 2001.

The Mission has intensified its efforts to integrate Greater Horn of Africa (GHAI) principles into its portfolio. We have hired a full time GHAI Coordinator and have received considerable on-going assistance from GHAI staff at REDSO/ESA. A separate Annex provides more detail on how we have adopted the GHAI principles as a key theme underlying our program.

The Mission has been functioning without the services of a permanent Controller for the past four months. Fortunately, we have secured the services of a retired USAID Controller for an extended period until a permanent Controller can be assigned to Kigali. However, both our TDY Controller and the RIG/Pretoria are unequivocal in their recommendation that the services of a full time USDH Controller are absolutely essential for the proper functioning of a Mission of this size. A resident Controller is required not just to oversee the normal routine accounting functions, but also to address or initiate action on many of the financial-related issues that constantly arise, both within the Mission and at the customer level. In light of the funding level of the Mission and the fact that there is no Deputy Controller position (FSN or USDH), the RIG office maintains that the absence of a Controller at this post could materially compromise the Mission's financial oversight and accountability over USAID resources. The Mission is also requesting a modest strengthening of its overall staff complement over the coming two years. At USAID/W's suggestion, the Mission shifted one FTE position to a Regional Food for Peace Officer position from the Executive Officer position last year. The Mission is requesting one additional FTE for the Executive Officer in FY 2002. Should this prove impossible, the Mission once again requests that the US PSC Executive Officer receive a warrant for \$500,000. In addition to the Controller, the Mission will recruit for the vacancy created by the recent departure of its DH Democracy Officer. The Mission would like to reiterate its request of last year for a NEP position in the Program Officer category for 2002 upon the completion of the contract of the excellent US PSC currently performing these duties. This would be an outstanding career opportunity for a junior officer. The issue raised last year concerning staffing shortages in essential support functions at REDSO/ESA remains critical for USAID/Rwanda. This is particularly acute in the Regional Contracts Office (RCO) and we again urge that USAID/Washington give top priority to the resolution of this problem.

Finally, the Mission has taken tremendous strides during the past year in improving its physical assets, its communications infrastructure and its support systems. Additional improvements remain to be accomplished but compared to a year ago the Mission is much better poised to support its professional staff with an up to date working environment which has enhanced productivity. We are therefore requesting a slight increase in our OE budget level for FY 2001 and then straight-lining it for FY 2002.

TABLE OF CONTENTS

Part I: Overview And Factors Affecting Program Performance	1
Summary Progress	1
USAID Linkages to U.S. National Interests and Strategic Goals	1
Significant Program Achievements	2
Factors Influencing Progress and USAID Actions to Overcome Impediments	2
Prospects for Progress	4
Part II: Results Review by Strategic Objective	5
Objective Name: SO 1 Increased rule of law and transparency in governance	5
Objective Name: SO 2 Increased use of health and social services and changed behaviors related to STI/HIV, maternal and child health by building service capacity in target areas. [New SO language: Increased use of sustainable health services in target areas.]	14
Objective Name: SO 3 Increased ability of rural families in targeted communities to improve household food security	22
Objective Name: SpO 1 Multilateral Debt Relief Trust Fund	29
Part III: Resource Request	32
A. Narrative for FY 2002 R4 Program Budget Request	32
B. Narrative for FY 2002 R4 Operating Expense Budget and Workforce Request	35
Annex I: Rationale for Extending the Integrated Strategic Plan	36
Annex II: Updated Results Framework	41
Annex III: Performance Monitoring	43
Annex IV: Greater Horn of Africa Initiative	45
Annex V: Success Stories	48
Annex VI: Environmental Impact and Compliance Information	53

Part I: Overview And Factors Affecting Program Performance

Summary Progress

Nearly six years have elapsed since the end of the genocide and civil war which claimed the lives of an estimated 800,000 people and displaced another four million. During the last year, improved security conditions contributed to a greater sense of “normalcy” in Rwanda than at any other time since before the war. The Government of Rwanda (GOR) and the donor community were able to engage more deeply in dialogue and action focused on the country’s formidable socioeconomic development agenda and efforts to achieve peaceful reconciliation among its ethnic groups. However, there are internal and external stresses on Rwanda that slow the country’s recovery. As this document is being written, disputes within the governing coalition have triggered a change of government and the resignation of the President, providing a sober reminder of the fragility of Rwanda’s transition process. These developments are symptomatic of the tension that revolves around competing claims for power, wealth and privilege, among the two major ethnic groups, between anglophones and francophones, returnees and survivors, Diaspora and locals. This makes the establishment of national unity a tenuous business at best in Rwanda. Outside the country’s borders instability in the Great Lakes region continues to inject uncertainty into Rwanda’s prospects for a progressive transition from relief to development. Resolution of regional conflicts would help to spur fledgling democratic processes in Rwanda.

Since the last R4 report, Rwanda has moved further along its transition path towards sustainable development. Notably in the justice and governance areas there have been significant developments that offer genuine encouragement for a more peaceful future. The country’s recovering health infrastructure is improving and there is growing acknowledgment at all levels of Rwandan society of the destructive threat posed by HIV/AIDS. In the fertile northwest region, hundreds of thousands of small farmers were able to return to their plots to produce not only enough food for themselves but also to generate a surplus for others in drought-stricken areas. USAID was able to support these changes in furthering the implementation of its Integrated Strategic Plan (ISP), which was extended until 2001. The refinements made to the Strategic Objective results frameworks last year were reflected in a greater share of USAID resources and staff time being devoted to development activities as opposed to emergency response measures.

USAID Linkages to U.S. National Interests and Strategic Goals

The United States Government’s (USG) interest in Rwanda is primarily humanitarian as it seeks to prevent a recurrence of genocide by promoting regional stability and a more equitable society. Stability and economic growth in Rwanda are increasingly seen by the United States as necessary conditions for addressing the broader issues of regional security and peace in the strategically important Great Lakes region of Africa. There is excellent collaboration and partnership between Embassy and USAID and the staffs actively seek opportunities to promote synergies among activities to enhance their impact. USAID’s effectiveness as a development agency in Rwanda is strengthened by the influence that the USG has with the GOR. Clearly the USG considers the GOR to be a partner and engages, to a significant degree, in an active and sometimes critical dialogue with the GOR over its vision for Rwanda’s long-term development. USAID’s program is fully integrated into the U.S. Mission’s Performance Plan (MPP), and it

incorporates the principles of the Greater Horn of Africa Initiative and the Great Lakes Justice Initiative.

The core of the ISP comprises three Strategic Objectives. SO 1 is *increased rule of law and transparency in governance* which supports the U.S. Mission's *Democracy Goal*. SO 2 is *increased use of health and social services and changed behaviors related to STI/HIV, maternal and child health by building service capacity in target areas*. It is linked to the following U.S. Mission Goals: *Health and Humanitarian Assistance*. SO 3 is *increased ability of rural families in targeted communities to improve household food security* and it supports *Economic Development and Humanitarian Assistance MPP Goals*. In FY 1999, USAID developed a Special Objective to facilitate a USG pledge of \$5 million to the Multilateral Debt Relief Trust Fund for Rwanda, which supports the MPP's *Economic Development Goal*.

Significant Program Achievements

During the last year, USAID contributed in a number of significant ways to Rwanda's recovery from its troubled past. Among the most notable achievements were:

- ❑ Supporting elections held in March 1999 that established local decision-making structures modeled on USAID's Local Governance Initiative program. These elections, which were marked by a 95 percent voter turnout, represented an important step towards greater representative democratic participation.
- ❑ Introducing the concept of cost recovery through a pre-payment scheme for health care that has enrolled 67,000 participants within seven months and attracted considerable interest from the GOR as it seeks new ways to develop a sustainable health care system. Cost recovery was also aided by quality improvements that are increasing the demand for services from paying customers.
- ❑ Integrating food assistance and development resources in diverse agricultural programs that helped to increase food production by 37 percent over the last agricultural season.
- ❑ Contributing \$5 million for debt relief that enables the GOR to increase spending on social sector programs and eases the way for Rwanda's qualification for accelerated debt relief under the Heavily Indebted Poor Countries (HIPC) Initiative in the future.

Factors Influencing Progress and USAID Actions to Overcome Impediments

Poverty: Seventy percent of Rwanda's population lives below the poverty line. The ability of the GOR to apply its already limited resources to poverty reduction and social sector development is constrained by its military expenditures. However, increased internal security enables greater stability and opportunities for development, most notably in the agricultural sector. Agriculture engages 90 percent of the labor force and in 1997 accounted for 37 percent of Gross Domestic Product and 80 percent of foreign exchange earnings. Its transformation is the key to poverty reduction and sustainable economic growth in Rwanda. Women, who comprise the majority of the country's farmers, will benefit greatly as a result. Their earning potential has been enhanced recently by the passage of legislation giving them the right to inherit property even though property rights enforcement is uneven. USAID is currently laying the groundwork to support the GOR's stated goal of moving the agriculture sector from subsistence to a market footing. USAID is promoting greater efficiency by identifying opportunities and constraints within the commodity chain. These steps will lead to the private sector's creation of

off-farm employment and agribusiness that support increased economic growth. Moreover, in the next year, USAID will deepen the integration of food assistance and development resources to improve agricultural policy, productivity, research, extension, credit and marketing. The starkest manifestation of poverty is food insecurity. Food security for all is a long-term goal in Rwanda. Therefore, USAID will continue to support the provision of food aid for the most vulnerable segments of the population during the transition from emergency to development assistance.

Justice and Governance: Justice and reconciliation took a *potentially* major step forward with USAID's support for the GOR's *gacaca* sensitization campaign. *Gacaca* is a decentralized, community-based participatory form of justice and reconciliation, which will be applied in all but the most serious genocide cases. The awareness campaign is being complemented by USAID's strengthening of the Ministry of Justice's capacity to handle the most serious genocide offenses within the normal court system. In addition to closely monitoring the unfolding *gacaca* process, USAID will promote more open dialogue, societal healing and human rights through support to the Conflict Management Center at the National University, the Unity and Reconciliation Commission, the Human Rights Commission and other human rights organizations.

Another avenue for greater openness is through the free flow of information. Even though the press applies restraint in its criticism of the GOR, there have been some signs that the private press is being given room to operate more freely. Furthermore, the Internet is gaining an increasing foothold in spite of an inefficient public monopoly of commercial service. USAID has been active in establishing Information Communications Technology (ICT) capability for the leading higher education institutions, and through the Leland Initiative, is supporting ICT policy development that will enhance Rwanda's capacity to productively participate in the global economy.

In 1999, the GOR extended its mandate as a transitional government for four more years, recognizing that much more needs to be done to heal the wounds of the society and ensure that nation-building is irreversible. Nonetheless, its commitment to administrative and political decentralization was exemplified by the March 1999 elections that lay the groundwork for future universal democratic representation. USAID will support the elections planned for later in 2000 that will allow the population to choose its highest local government officeholders.

Corruption is a growing concern that weakens economic development potential and widens divisions within an already fragile society. The establishment of the Office of the Auditor General (OAG) and the creation of a Tender Board for government procurement are positive steps towards accountability. In FY 2000, USAID supported ethics training for GOR officials and is planning to provide training requested by the OAG. Some notable movement towards a more open society was represented by the Transitional National Assembly's (TNA) inquiries into corruption that precipitated the resignations of several ministers, including the Prime Minister. Nonetheless, power is concentrated in the executive branch, and though the TNA is not merely a rubber stamp, it remains weak. In addition, the judiciary is not independent. USAID is in the final stages of designing a program that will increase the professionalization of the TNA and

subject its work to greater public scrutiny, thereby strengthening its capacity to shape the country's destiny.

Health and Population: High level GOR commitment to HIV/AIDS prevention and treatment represents a step in the right direction towards effectively combating this deadly disease that threatens to nullify long-term development capacity and sow the seeds for future instability. The churches' increasing openness to dialogue on a variety of approaches to fight HIV/AIDS is also a welcome development. USAID will augment earlier efforts in HIV/AIDS prevention with funds from the new Leadership in Fighting an Epidemic (LIFE) initiative. The strong partnership forged between the Ministry of Health and USAID on this issue improves the chances for incremental but not insignificant progress in the next year. In addition, USAID is taking an active role in promoting donor coordination in the health sector and is nurturing various community-based coalitions for the battle against HIV/AIDS. USAID will also creatively program FY 2000 P.L. 480 food to reinforce its community outreach efforts.

The USAID-funded Demographic and Health Survey (DHS), scheduled for completion later this year, will improve the planning of health sector interventions. DHS data will support the design of a limited population intervention to address the country's high population growth rate (3.6% annually) that, if unchecked, will overwhelm Rwanda's resource base. While the health infrastructure has recovered remarkably thanks to the generous assistance of the donor community, morbidity rates are staggering and for too many people it does not provide access or quality service. Therefore, USAID will continue to provide support for decentralized quality primary health care service and the development of sustainable cost recovery mechanisms.

Human Capacity: Human capacity development remains extremely weak and gender differences exist with respect to school enrollment and literacy rates. While the needs are great, there are other donor interventions and an increasing share of GOR social sector funds addressing basic education. USAID believes that it can most effectively contribute to Rwanda's severe human resource problems by focusing on the post-secondary sector. The availability and application of Education for Development and Democracy Initiative (EDDI) funds enhance USAID's ability to increase human capacity development across its three Strategic Objectives. USAID resources will continue to be applied in a number of innovative ways to support distance learning and information technology, exchanges, partnerships, and applied research at the tertiary level.

Prospects for Progress

Through FY 2002, USAID expects to make incremental progress in achieving its strategic objectives. An acceleration of results achievement might occur if the GOR is able to ratchet down its involvement in the Democratic Republic of Congo and devote a greater share of its energy and resources to socioeconomic development. USAID will continue to remain fully engaged as its partner as long as the GOR follows through on its commitment to nation-building. This will be strongly signaled by elections for the highest local government administrative positions in late 2000, successful resolution of genocide cases, and elections for the National Assembly thereafter.

Part II: Results Review by Strategic Objective

Country/Organization: **USAID Rwanda**

Objective ID: **696-001-01**

Objective Name: **SO 1 Increased rule of law and transparency in governance**

Self Assessment: On Track

Self Assessment Narrative: This Strategic Objective continues to focus on the most critical needs in the democracy and governance area. The activity mix employed is appropriate for achieving the intended results, which were as expected in 1999, though progress has been slow. Two-thirds of the English-speaking law students have graduated from the National University of Rwanda (NUR) Law School. Material and technical support to the Ministry of Justice (MOJ) and the Office of the Prosecutor has improved their ability to manage justice in Rwanda. Bolstered by coordinated multi-donor assistance, the court system has improved its functioning and the pace of development of detainee case files has picked up somewhat. USAID is assisting the Government of Rwanda (GOR) with an information campaign to explain to the public the transfer of most detainee cases to local jurisdiction (gacaca). Genocide survivors are receiving scholarships to attend high school. A civilian police force now operates independently from the military, and some officers have been trained to professional standards. Rwandans are assuming direct management of the demining operation. The local government pilot initiative is being replicated in half of Rwanda's 154 communes. Initial training for National Assembly staff has begun. Rwanda's typically closed-information society is being wedged open a notch through access to the Internet. Two new Rwandan institutions charged with conflict prevention are receiving start-up assistance.

Primary Link to Strategic Agency Framework: 2.4 Accountable Gov't Institutions

Secondary Link to Strategic Agency Framework:

- | | |
|--|---|
| <input type="checkbox"/> 1.1 Private Markets | <input type="checkbox"/> 1.2 Ag Development/Food Security |
| <input type="checkbox"/> 1.3 Economic Opportunity for Poor | <input checked="" type="checkbox"/> 2.1 Rule of Law/Human Rights |
| <input checked="" type="checkbox"/> 2.2 Credible Political Processes | <input checked="" type="checkbox"/> 2.3 Politically Active Civil Society |
| <input type="checkbox"/> 2.4 Accountable Gov't Institutions | <input checked="" type="checkbox"/> 3.1 Access to Ed/Girl's Education |
| <input type="checkbox"/> 3.2 Higher Ed/Sustainable Development | <input type="checkbox"/> 4.1 Unintended Pregnancies Reduced |
| <input type="checkbox"/> 4.2 Infant/Child Health/Nutrition | <input type="checkbox"/> 4.3 Child Birth Mortality Reduced |
| <input type="checkbox"/> 4.4 HIV/AIDS | <input type="checkbox"/> 4.5 Infectious Diseases Reduced |
| <input type="checkbox"/> 5.1 Global Climate Change | <input type="checkbox"/> 5.2 Biological Diversity |
| <input type="checkbox"/> 5.3 Sustainable Urbanization/Pollution | <input type="checkbox"/> 5.4 Environmentally Sound Energy |
| <input type="checkbox"/> 5.5 Natural Resource Management | <input type="checkbox"/> 6.1 Impact of Crises Reduced |
| <input type="checkbox"/> 6.2 Urgent Needs in Time of Crisis Met | <input checked="" type="checkbox"/> 6.3 Security/Basic Institutions Reestablished |
| <input type="checkbox"/> 7.1 Responsive Assist Mechanisms Developed | <input type="checkbox"/> 7.2 Program Effectiveness Improved |
| <input type="checkbox"/> 7.3 Commit Sustainable Development Assured | <input checked="" type="checkbox"/> 7.4 Technical/Managerial Capacity Expand |

Link to U.S. National Interests: Democracy and Human Rights

Primary Link to MPP Goals: Democracy and Human Rights

Secondary Link to MPP Goals (optional): Regional Stability

Summary of the Strategic Objective:

The purpose of this Strategic Objective is to strengthen those institutions that form the foundation of a sound legal and judicial system and to promote co-existence and collaboration based on the rule of law and access to information technology. Rwanda has made good progress in recovering from the physical and psychological effects of the 1994 war, but the long-term goal of national reconciliation is hampered by limited institutional capacity to build confidence in the rule of law and to effectively address the underlying factors fueling ethnic strife and the climate of impunity which have long plagued the country.

Through this strategic objective, USAID/Rwanda expects Rwandans to benefit from a sense of confidence in the country's legal and judicial structures, from improved overall security conditions, from the decentralization of certain decision-making responsibilities, from inclusive approaches to governance and conflict resolution, and from opening the country to wider sources of information through new technologies. This strategic objective is organized around three principal intermediate results: IR 1.1: strengthened capacity for the administration of justice; IR 1.2: increased security of property and persons; IR 1.3: improved governance, accountability, and transparency. Immediate and direct beneficiaries are the institutions that underpin the administration of justice and the rule of law, and promote broad-based participation in development and the political process. As a result of these activities, MOJ civil servants, members of institutions promoting unity and reconciliation, law students, and Assembly deputies are directly benefiting from this strategic objective, as are thousands of rural citizens in target communities and students who are orphans of genocide.

Key Results:

The processing of those detainees accused of the most serious genocide crimes (Category One) is an important task for the MOJ. Its completion is necessary to allow the justice system to return to normal court business and to convince Rwandans and the international community that justice is served. The MOJ's institutional capacity to manage justice was improved as the MOJ increased the number of case files completed for those accused of genocide crimes. More detainees were either released or plea-bargained than at any time since the passage of the genocide law in 1996, though 120,000 prisoners remain. The GOR accelerated action to dispense justice for most of the genocide-era detainees by proposing a decentralized approach that would use a traditional, participatory method to adjudicate the Category Two through Category Four cases (gacaca).

The GOR enhanced personal and property security through progress on clearing land mines and other ordnance from many of the affected areas, and by creating and training an autonomous national police force.

In 1999, the GOR institutionalized local decision-making structures. The nationwide elections which created elected councils at the two lowest administrative levels were an important step towards representative participation. The success of this event has encouraged the GOR to announce elections at the next two higher administrative units, the communes and prefectures, for later in 2000.

Performance and Prospects:

A key USAID effort in 1999 continued to be directed towards improving the administration of justice. The MOJ requested assistance from USAID in providing prosecutorial assistance in completing case files on the 2,133 Category One accused persons (of whom 1,450 are in custody), which will be provided in 2000 through a PASA to the U.S. Department of Justice (DOJ). USAID has provided the sole donor support for a series of consultation seminars with the national community at all levels of society on the gacaca process. These consultations formed the basis for the legislation that is currently under review in the Cabinet to set forth the procedures for gacaca.

Eighty English-speaking law students have graduated from the NUR Law School. Another forty will graduate in spring 2000, bringing the total to 120. A number of other activities support information dissemination: production of legal materials in English; reporting on the International Criminal Tribunal for Rwanda (ICTR), public information concerning reconciliation and the peaceful reintegration of released genocide detainees. USAID is also providing scholarships through the Genocide Survivors' Fund to 2,500 high-school students, two-thirds of them girls.

The USAID program of support to the National Demining Office (NDO) to locate and destroy land mines and unexploded ordnance has resulted in over 15,000 pieces destroyed. Numbers of casualties have plummeted, from 108 in 1995 to nine each in 1998 and 1999. With the GOR now largely able to manage the demining on its own, USAID support is ending in June 2000. Further limited assistance to the GOR will be made available through the State Department's worldwide demining program. USAID also provided training to public safety personnel, including police trainers and new police officers, and equipped public safety institutions to provide the basis for civilian law enforcement.

The pilot activity to install and train local government institutions in 12 communes has now been expanded to 30, and the program is being adopted as a model by the GOR and other donors reaching a total of 75 communes. The March 1999 nationwide elections at the cell and sector levels were an important step towards representative participation, enabling 160,000 local officials, of whom one-fifth are women, to have a voice in the future of the country. USAID developed an awareness campaign to prepare citizens for the elections. Community dialogue, posters and radio broadcasts were instrumental in promoting the 95% popular participation. The success of this event has encouraged the GOR to announce elections at the two-highest sub-national administrative units.

USAID is currently working in 30 of Rwanda's 154 communes to train 15,000 of the newly elected officials in managing local, small-scale development projects. This enables communities to set their own development and investment priorities, in such areas as water, marketing,

livestock and milling. In 2000, the training assistance will include voter education in preparation for the next elections.

Another key USAID activity to improve accountability and transparency in governance includes the fostering of reconciliation and national dialogue on sensitive but critical post-genocide issues. USAID has begun assisting two newly-established Rwandan institutions, the Unity and Reconciliation Commission (URC) and the NUR's Center for Conflict Management (CCM), which are conducting research into the causes of conflict in Rwanda and developing informational and training programs to help Rwandans avoid future conflict. USAID's assistance to the CCM is also part of a program under the Leland Initiative to introduce Information Communications Technology to Rwandan educational institutions (both students and faculty), and to GOR officials, journalists and NGOs. The Leland Initiative also provided very small aperture terminals (VSAT) to NUR and the Kigali Institute of Science and Technology (KIST) to provide the infrastructure for interactive and distance learning.

USAID provided modest assistance to the Transitional National Assembly (TNA) to train teachers of English, who in turn taught eighty TNA deputies and staffers. In 2000, a major program of TNA staff development will commence.

The results expected under IR 1.2 have been largely achieved and activities which support this are being phased out. Through FY 2002 the Mission will focus on achieving IRs 1.1 and 1.3. The current level of planned resources is adequate to achieve all planned results of this strategic objective. If future resources to implement this objective fall short of expectations, the Mission will scale back the planned levels of support to the TNA.

Possible Adjustments to Plans:

In FY 2000, USAID plans to fund assistance to local human rights groups engaged in monitoring abuses and providing legal assistance to the poor and disenfranchised. An important feature of this strategic objective has been its flexibility to respond to Rwandan priorities and initiatives, gacaca and the Local Governance Initiative being important examples.

Other Donor Programs:

Several other donors are complementing this objective's activities in support of justice. Belgium and Germany are providing budget support to the MOJ. The United Nations Development Program (UNDP) has provided equipment to the MOJ. Germany has now compiled at least 35,000 genocide caseload files, which supports USAID's assistance to the Prosecutor General's Office. France and Switzerland are assisting the gacaca effort in research and the publicity campaign. Canada is providing assistance to upgrade the court system while Denmark is training defenders. Belgium and France are training judges in the regular court system.

UNDP, the World Bank and The Netherlands are supporting efforts to establish local-government institutions. The European Union (EU) is also initiating a program of support to civil society and local government, which it will coordinate with USAID's Local Governance Initiative. USAID's assistance to the TNA is complemented by Switzerland, which provides commodities and training, and by the UNDP, which is providing some training and information technology support.

The EU plans a major program of support to the justice sector and gacaca, the National Assembly and local government. Much of this will be in the form of budget support and physical infrastructure.

USAID's support to Information Communications Technology at NUR and KIST for distance learning and conflict prevention is being implemented jointly with UNDP's program of technical assistance and commodity support.

Major Contractors and Grantees:

I.R.1: University of Quebec, DOJ, Johns Hopkins University; I.R.2: RONCO; I.R.3: AFRICARE, International Rescue Committee (IRC).

Performance Data Table

Objective Name: Increased Rule of Law and Transparency in Governance			
Objective ID: 696-001-01			
Approved: 1997-04-11		Country/Organization: USAID Rwanda	
Result Name: SO 1 Increased Rule of Law and Transparency in Governance			
Indicator: Freedom House Index			
Unit of Measure: Annual changes in ratings for political rights (PR) and civil liberties (CL)	Year	Planned	Actual
	1997	NA	7(PR) 6(CL)
Source: Freedom House, Freedom in the World Survey conducted annually	1998	NA	7(PR) 6(CL)
	1999	NA	7(PR) 6(CL)
Indicator/Description: Ranking is on a scale of 1-7 (7 is the worst rating). The ranking is determined by a Freedom House team that consults a wide range of sources including foreign and domestic news reports, NGO publications, think tank and academic analyses and individual professional contacts. The dimensions of political rights and civil liberties indexes are specific and systematic.	2000		
	2001		
	2002		
	2003		
Comments: The indicators are direct measures of political freedom and civil liberty, drawn from an internationally renowned data set. The data are reasonably reliable and reported every year. The same dimensions of each index are used every year, as is the same scoring system. This ensures that the data are comparable from one year to the next. The index is not sensitive to minor changes and it does not take into consideration special circumstances such as Rwanda's post-genocide and regional insecurity issues. However, some dimensions of the index correspond quite closely with the USAID intended impacts in Rwanda.			

Performance Data Table

Objective Name: Increased Rule of Law and Transparency in Governance			
Objective ID: 696-001-01			
Approved: 1997-04-11		Country/Organization: USAID Rwanda	
Result Name: IR 1.1 Strengthened capacity for the administration of justice			
Indicator: 1.1.1 Category 1 detainees processed annually			
Unit of Measure: Number (a percentage is not an appropriate indicator, as the denominator is expected to increase when the gacaca process or further arrests increase the number of Category 1 detainees)	Year	Planned	Actual
	1999 (B)	NA	> 116
	2000		
	2001		
	2002		
	2003		
Source: Ministry of Justice database on Category 1 prisoners	2004		
Indicator/Description: Category 1 detainees are defined in the organic law passed in August 1996 that divides those accused of participation in the 1994 genocide into 4 categories based on the seriousness of the crimes of which they are accused. Category 1 detainees are the Rwandans accused of being implicated in planning, inciting and executing the 1994 genocide. Most of them held office in the pre-1994 government, army or political parties. Category 1 cases will be tried by the regular court system, not through the community-based gacaca alternative.			
Comments: Since the indicator is intended to demonstrate increased capacity of the Rwandan justice system through the use of routinized due process in the handling of Category 1 cases, success is expressed in the absolute number of cases processed annually by the Rwandan judicial system. As of March 2000 there were 1,450 Category 1 detainees.			
The imprecision of the 1999 figure is a reflection on the state of record keeping in the MOJ, a weakness that USAID, through a PASA with DOJ, will be working to rectify. According to the best information available, 116 people were sentenced to death in 1999 (implying that they were Category 1 detainees). However, several hundred other detainees received lesser sentences in 1999 (some proportion of these would have been Category 1 detainees as well, but we are unable to determine exactly how many, hence the imprecision).			

Performance Data Table

Objective Name: Increased Rule of Law and Transparency in Governance			
Objective ID: 696-001-01			
Approved: 1997-04-11		Country/Organization: USAID Rwanda	
Result Name: IR 1.1 Strengthened Capacity for the Administration of Justice			
Indicator: 1.1.3 Anglophone lawyers trained			
Unit of Measure: Number (cumulative)	Year	Planned	Actual
Source: UQAM	1998 (B)	NA	0
Indicator/Description: This indicator measures the increased availability of legal expertise as a result of the training and graduation of lawyers from the National University's Law School. The tremendous shortage of skilled legal assistance and the huge legal needs associated with the processing of the genocide caseload assure that legal graduates will be contributing directly to the achievement of the result.	1999	108	80
	2000	164	120
	2001	185	
	2002	250	
Comments:			

Performance Data Table

Objective Name: Increased Rule of Law and Transparency in Governance			
Objective ID: 696-001-01			
Approved: 1997-04-11		Country/Organization: USAID Rwanda	
Result Name: IR 1.3 Improved governance, accountability, and transparency			
Indicator: 1.3.1 Communes using LGI pilot methodology			
Unit of Measure: Number of communes where LGI methodology is being implemented	Year	Planned	Actual
	1996 (B)	NA	0
Source: Ministry of Local Government	1997	12	12
	1998	15	42
Indicator/Description: The LGI methodology has been accepted as successful in USAID's original targeted communes. USAID has expanded the number of communes in the LGI activity and other donors are implementing the LGI methodology in an increasing number of communes. Replication of a pilot activity is an accepted measure of impact, and the indicator shows replication in absolute terms.	1999	57	75
	2000		
	2001		
	2002		
Comments: The ultimate target is 100% of communes using the LGI methodology, which would be 154. Currently, USAID supports LGI in 30 communes. However, USAID will need to hold discussions with other donors and the GOR in order to set realistic targets for 2000 and beyond.			

Country/Organization: **USAID Rwanda**

Objective ID: **696-002-01**

Objective Name: **SO 2 Increased use of health and social services and changed behaviors related to STI/HIV, maternal and child health by building service capacity in target areas. [New SO language: Increased use of sustainable health services in target areas.]**

Self Assessment: On Track

Self Assessment Narrative: This Strategic Objective has contributed to the increased utilization of health services through quality improvements and focused behavior change interventions. Increasing awareness of HIV transmission modes and more rational perceptions of personal risk lead to decreased high-risk behavior regarding HIV infection. Ministry of Health (MOH) statistical data for 1998 and 1999 demonstrate increased utilization of health services among certain intervention populations. Members of the USAID-financed pre-paid health services plan increased their per capita visits to health centers after joining the plan. Much of this increase is due to increased confidence that services will be available upon demand. Reports from quality improvement activities indicate increased utilization and even higher revenues generated by USAID partner health facilities. The USAID program assisted the MOH to develop rational strategies and tools for managing its health financing, behavior change, sexually transmitted infections (STI) treatment and other target interventions. USAID support to community-based programs strengthened social services for vulnerable groups, including unaccompanied children, widows and those at high risk for HIV transmission.

Primary Link to Strategic Agency Framework: 4.4 HIV/AIDS

Secondary Link to Strategic Agency Framework:

- | | |
|---|--|
| <input type="checkbox"/> 1.1 Private Markets | <input type="checkbox"/> 1.2 Agricultural Development/Food Security |
| <input type="checkbox"/> 1.3 Economic Opportunity for Poor | <input type="checkbox"/> 2.1 Rule of Law/Human Rights |
| <input type="checkbox"/> 2.2 Credible Political Processes | <input type="checkbox"/> 2.3 Politically Active Civil Society |
| <input type="checkbox"/> 2.4 Accountable Gov't Institutions | <input type="checkbox"/> 3.1 Access to Education/Girl's Education |
| <input type="checkbox"/> 3.2 Higher Education/Sustainable Development | <input checked="" type="checkbox"/> 4.1 Unintended Pregnancies Reduced |
| <input checked="" type="checkbox"/> 4.2 Infant/Child Health/Nutrition | <input checked="" type="checkbox"/> 4.3 Child Birth Mortality Reduced |
| <input type="checkbox"/> 4.4 HIV/AIDS | <input checked="" type="checkbox"/> 4.5 Infectious Diseases Reduced |
| <input type="checkbox"/> 5.1 Global Climate Change | <input type="checkbox"/> 5.2 Biological Diversity |
| <input type="checkbox"/> 5.3 Sustainable Urbanization/Pollution | <input type="checkbox"/> 5.4 Environmentally Sound Energy |
| <input type="checkbox"/> 5.5 Natural Resource Management | <input type="checkbox"/> 6.1 Impact of Crises Reduced |
| <input type="checkbox"/> 6.2 Urgent Needs in Time of Crisis Met | <input type="checkbox"/> 6.3 Security/Basic Institutions Reestablished |
| <input type="checkbox"/> 7.1 Responsive Assist Mechanisms Developed | <input type="checkbox"/> 7.2 Program Effectiveness Improved |
| <input type="checkbox"/> 7.3 Commit Sustainable Development Assured | <input type="checkbox"/> 7.4 Technical/Managerial Capacity Expand |

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

Primary Link to MPP Goals: Health

Secondary Link to MPP Goals (optional): Humanitarian Assistance

Summary of the Strategic Objective:

In the years leading up to the 1994 genocide and civil war, health standards deteriorated as a result of rapid population growth, underfunding of public health programs, increasing burden of disease and HIV/AIDS, and growing food insecurity. The events of 1994 resulted in the decimation of the ranks of skilled personnel and the destruction of almost the entire health infrastructure. While there has been some rehabilitation of the health system since 1994, the main challenges such as malaria, HIV/AIDSs, malnutrition, and lack of access to clean water remain. The Government of Rwanda (GOR) has put a high priority on human capacity development, decentralization of the primary health care system, and all aspects of the health sector including sanitation, nutrition and population. The purpose of this strategic objective is to increase the quality and use of primary health care (PHC) and basic social services in target regions. USAID will use Child Survival and Diseases (CSD) funds to improve treatment of STIs and build awareness to combat HIV/AIDSs, prevent malaria, strengthen information management and surveillance work within the MOH, improve the quality of primary health services, and strengthen local capacity to train health workers. CSD funds will also support strengthening MOH financial management capacity for health services and develop solid cost recovery and sustainability approaches for decentralized health care.

The strategic objective is organized around four principal intermediate results: IR 2.1: increased availability of decentralized, quality primary health care and STI/HIV services in target regions; IR 2.2: improved knowledge and perceptions related to reproductive health, emphasizing STI/HIV, in target regions; IR 2.3: enhanced sustainability of primary health care services through improved financial accountability and improved health care financing; and IR 2.4: increased GOR capacity to provide basic social sector support. Direct program beneficiaries are the general population of four prefectures (2.8 million persons), as well as roughly 90,000 unaccompanied children. To improve service delivery, Rwandans working in the public health delivery system and social service sector have benefited from professional training activities, with over 1,000 trained as of the end of CY 1999.

Key Results:

The USAID-financed pilot prepaid health program has enrolled over 67,000 subscribers since August 1999, with 17,000 enrolling during the month of February 2000 alone. This program is now following a steep curve of increasing subscribers. The MOH is very committed to expanding this program nationwide and is working with USAID and its cooperating agency, Partnerships for Health Reform (PHR) to develop an effective strategy for expansion.

As a proxy for HIV-related behavior change, condom distribution reportedly increased four percent in 1999 over the previous year. Data that will become available around July 2000 from a USAID-financed Behavior Surveillance Survey (BSS) will provide confirmation of USAID's program effectiveness in target regions.

Performance and Prospects:

In 1999, the IMPACT Project, implemented through Family Health International, continued to improve the overall quality of service delivery by strengthening the capacity of regional and health district teams to integrate and implement STI/HIV clinical and education services. A recent evaluation of STI case management estimated that 84% of cases presenting at health centers were now being correctly diagnosed and managed according to MOH treatment protocols compared to 67% in 1997. Additional evidence of project impact will be available later in 2000 as a result of the BSS. The National AIDS Prevention Program (PNLS) has asked USAID to replicate the IMPACT project in the seven regions which USAID has not targeted. Another effort that has won USAID's customers' appreciation is the Quality Assurance Project (QAP), which has succeeded in improving the organizational approach to service quality at the Central Kigali Hospital and smaller health centers. Plans are underway for its success to be replicated through the MOH's institutionalizing of the quality improvement approach and applying it to other health centers and hospitals in Rwanda during FY 2000.

USAID continued a focused campaign of Information, Education and Communication (IEC) in its four target regions to change high-risk behavior related to STI/HIV. The program is using both traditional (through IMPACT) and non-traditional communication channels, including church networks, administrative officials, youth groups and sport teams, and a range of women's associations. USAID has recently been approached by the Episcopal Archbishop's office to expand these activities, and provide high-level support within Rwanda's religious community. This is a very encouraging development and USAID expects to broaden this dialogue to other church-related organizations during 2000. A new program being implemented through the Population Communication Services (PCS) project will work through these non-traditional communication channels to develop innovative projects deeply involving the local population.

The MOH estimates over 400,000 people in Rwanda are already HIV positive. The GOR has made a serious plea to donors to assist not only in prevention, but also in care and support of people living with HIV/AIDS. USAID therefore plans a series of innovative community-based activities in this area drawing on experience in Uganda and elsewhere. These activities will include income generation, counseling, and nutrition. In FY 2000, USAID expects to receive an additional allocation of P.L. 480 food rations as part of the Presidential "LIFE" initiative to support children vulnerable to HIV/AIDS.

An important feature of USAID's long-term IEC strategy has been to create, equip and ensure staff training for the Rwanda Center for Health Communications (RCHC) in collaboration with the MOH, World Bank, and the Government of Luxembourg. The RCHC, which is now operational, has the capacity to produce and disseminate quality health messages nationwide. It was intended to be financially self-sustaining within five years through a fee-for-service facility. USAID is arranging for an evaluation of the RCHC as direct support for the center ends 31 March 2000. Further USAID support is expected to be limited to the provision of payment for RCHC services and products via its implementing partners.

Contracting problems and the lack of available counterparts delayed the start-up of the PHR activity to develop more effective financial management and administrative systems for the MOH. As a complement to this activity USAID will focus more closely on decentralization and possible avenues of cooperation with the Ministry of Local Government.

Public health training needs are currently being addressed through the recent establishment of a partnership between the National University of Rwanda (NUR) and Tulane and Johns Hopkins Universities funded through the Education for Development and Democracy Initiative (EDDI).

USAID support to basic social welfare services for children has resulted in increased oversight capacity by the GOR to decentralize such services and has mobilized community-based networks to assist families with foster children. USAID, through funding from the Displaced Children's and Orphan's Fund, is providing technical assistance that improves the GOR's capacity to effectively coordinate and oversee community structures for the care, support and protection of children and vulnerable groups, and strengthens the capacity of the GOR to plan, coordinate and monitor service delivery.

Planned life-of-project funding is deemed insufficient for achieving the results with the current Integrated Strategic Plan. USAID will therefore request an increase in the authorization level. Were additional resources to become available, USAID would focus more aggressively on cost recovery and financing issues, including private sector involvement in health services, while deepening its current program of capacity building and human resource development.

Possible Adjustments to Plans:

Data gathered from the USAID-funded BSS and the nationwide Demographic and Health Survey, now underway, will support the design of a limited population intervention for FY 2001. USAID may also provide support for the national census scheduled for 2001.

Other Donor Programs:

In view of the GOR's revenue shortfalls, all major donors are engaged in the health sector. The World Bank's health-sector program parallels the emphases of this strategic objective, including capacity-building, improved access, AIDS prevention and control, and decentralization of health services. USAID coordinates closely with UNICEF, which has complementary programs in HIV/AIDS prevention, program design and technical protocols for selected services. These services are prevention of mother-to-child transmission of HIV, voluntary testing and counseling (VCT), and behavior change communication interventions. The European Union is designing a health sector program, which it is coordinating with USAID's efforts. The UK (DFID) is providing budget support to the GOR for the social sectors, and is including a major AIDS education component in its new education program which will be coordinated with USAID. Belgian aid is providing drugs and equipment to the AIDS program. The African Development Bank is providing assistance in health education and budget support to the MOH.

Major Contractors and Grantees:

IR 2.1 IMPACT (FHI), QAP (Johns Hopkins University).

IR 2.2 PCS (Johns Hopkins University).

IR 2.3 PHR (Abt Associates).

IR 2.4 Johns Hopkins University, Tulane University, International Rescue Committee (IRC), CARE, World Relief, Save the Children Fund (UK).

Performance Data Table

Objective Name: Increased Use of Sustainable Health Services in Target Areas			
Objective ID: 696-002-01			
Approved: 1997-04-11		Country/Organization: USAID Rwanda	
Result Name: SO 2 Increased Use of Sustainable Health Services in Target Areas.			
Indicator: Percentage of target group reporting condom in most recent sex act with non-regular partner.			
Unit of Measure: Percent	Year	Planned	Actual
Source: BSS Survey	1997	0	NA
Indicator/Description: Numerator: Number of persons reporting condom use during most recent sex act with non-regular sex partner. Denominator: Number of persons in target group interviewed.	1998	0	men 42% women 27%
	1999	NA	NA
	2000	men 50% women 35%	NA
	2001	TBD	NA
Comments: Available data for this review are disaggregated by sexually active adult males and females. Future data will be collected on high-risk groups for HIV transmission, including commercial sex workers, youth and truck drivers, and will therefore not be directly comparable. Updated data will be available mid CY2000 from the BSS survey, and estimates will be drawn from these on adult males and females. Targets will be adjusted at that time.			

Performance Data Table

Objective Name: Increased Use of Sustainable Health Services in Target Areas			
Objective ID: 696-002-01			
Approved: 1997-04-11		Country/Organization: USAID Rwanda	
Result Name: SO 2 Increased Use of Sustainable Health Services in Target Areas			
Indicator: Percentage of population enrolled in pre-payment schemes			
Unit of Measure: Percent	Year	Planned	Actual
Source: PHR	1999 (B)	0	0
Indicator/Description: Percentage of target population (for current purposes the PHR target population can be used and eventually, when pre-payment activities are scaled up the total population's participation can be reported) enrolled in pre-payment schemes	2000	40	6.4
	2001	20	
	2002	35	
	2003		
	2004		
Comments: The baseline refers to the period before the initiation of the pre-payment program, i.e., prior to August 1999. The original targets have been determined to have been extremely optimistic. Future targets are adjusted accordingly. Seven of the 54 member health centers reached subscriber rates of around 20%, and one of 44%, and recruitment is accelerating in 2000. The Mission is optimistic that the program will continue to progress, and that broader coverage will be achieved in 2000 and beyond.			

Performance Data Table

Objective Name: Increased Use of Sustainable Health Services in Target Areas				
Objective ID: 696-002-01				
Approved: 1997-04-11		Country/Organization: USAID Rwanda		
Result Name: IR 2.1: Increased Availability of Decentralized, Quality Primary Health Care and STI/HIV Services in Targeted regions				
Indicator: Percentage of health centers meeting functional requirements (as defined by established criteria) in STI service delivery in target areas				
Unit of Measure: Percent		Year	Planned	Actual
Source: Situational Analysis, STI service quality tool (MOST)		1997	NA	67
		1998	80	NA
Indicator/Description: Numerator: Number of health centers in target areas which meet predetermined, internationally accepted functional criteria in STI service delivery. Functional criteria are grouped as follows: Infrastructure, Equipment (including materials and aids such as the STI treatment algorithm and condoms), and laboratory facilities. Drugs are not included in the evaluation criteria at this point. Denominator: Total number of health centers.		1999	85	84
		2000	90	
		2001	95	
		2002		
Comments: Drugs could eventually be included in the criteria once activities are underway on improving drug management. Another way of presenting this information could be the number of health centers meeting the criteria per 100,000 people (WHO uses per 500,000 people). Available data for this review come from a modified review of UNAIDS Prevention indicator (PI) 6, not the full range of functionality elements (equipment, etc). This information will be available later in CY2000 from follow-up to this study.				

Performance Data Table

Objective Name: Increased Use of Sustainable Health Services in Target Areas				
Objective ID: 696-002-01				
Approved: 1997-04-11		Country/Organization: USAID Rwanda		
Result Name: IR 2.2 Improved Knowledge and Perceptions Related to Reproductive Health, Emphasizing STI/HIV, in Target Areas				
Indicator: Percentage of target group citing at least three effective means of protecting themselves from HIV infection				
Unit of Measure: Percent		Year	Planned	Actual
Source: BSS Survey		1997	NA	NA
Indicator/Description: Numerator: Number of persons from target group correctly citing at least three effective means (primary sexual prevention methods: abstinence, using condoms, and mutual monogamy) of protecting themselves from HIV infection through prompted questions. Someone giving less than three methods is not included in the numerator. Denominator: All respondents surveyed from target group regardless of whether they have heard of AIDS or not.		1998		
		1999		men 90% women 82%
		2000		
		2001		
		2002		
		2003		
		Comments: This will be a key indicator for the USAID HIV/AIDS program, though required data are not available until completion of the BSS survey mid-2000. These figures indicate knowledge of condoms as AIDS preventing action only, as a proxy for 3 means of prevention. Data will be available, and targets will be set in July 2000.		

Country/Organization: **USAID Rwanda**

Objective ID: **696-003-01**

Objective Name: **SO 3 Increased ability of rural families in targeted communities to improve household food security**

Self Assessment: On Track

Self Assessment Narrative: The past year was the first in the post-genocide era in which USAID/Rwanda could focus on non-emergency programming. In the food security strategic objective a number of activities key to reducing rural poverty and food insecurity were launched. At the same time, USAID's Food for Peace and other Bureau of Humanitarian Response (BHR) resources continued to make a significant contribution to Rwanda's gradual transition from relief to development. FY 1999 marked the end of the Office of Transition Initiative's (OTI) involvement with the hugely successful Women in Transition (WIT) program, which will now be funded from the Mission's Development Assistance (DA) resources. OTI's departure coincides with a shift from the use of Title II resources in support of the enormously effective Transition Activity Proposals (TAPs) to Development Activity Proposals (DAPs). Proceeds from the Title II monetization program are creating new jobs and stimulating local economies. USAID is tackling the strategic objective through an integrated, three-pronged approach that includes activities designed to influence policy, market development, and technology transfer. USAID is encouraged by the progress made in the first two areas, while technology transfer has been hampered by a slow institutional response.

Primary Link to Strategic Agency Framework: 1.2 Ag Development/Food Security

Secondary Link to Strategic Agency Framework:

- | | |
|--|--|
| <input checked="" type="checkbox"/> 1.1 Private Markets | <input type="checkbox"/> 1.2 Agricultural Development/Food Security |
| <input checked="" type="checkbox"/> 1.3 Economic Opportunity for Poor | <input type="checkbox"/> 2.1 Rule of Law/Human Rights |
| <input type="checkbox"/> 2.2 Credible Political Processes | <input type="checkbox"/> 2.3 Politically Active Civil Society |
| <input type="checkbox"/> 2.4 Accountable Gov't Institutions | <input type="checkbox"/> 3.1 Access to Education/Girl's Education |
| <input type="checkbox"/> 3.2 Higher Education/Sustainable Development | <input type="checkbox"/> 4.1 Unintended Pregnancies Reduced |
| <input type="checkbox"/> 4.2 Infant/Child Health/Nutrition | <input type="checkbox"/> 4.3 Child Birth Mortality Reduced |
| <input type="checkbox"/> 4.4 HIV/AIDS | <input type="checkbox"/> 4.5 Infectious Diseases Reduced |
| <input type="checkbox"/> 5.1 Global Climate Change | <input type="checkbox"/> 5.2 Biological Diversity |
| <input type="checkbox"/> 5.3 Sustainable Urbanization/Pollution | <input type="checkbox"/> 5.4 Environmentally Sound Energy |
| <input checked="" type="checkbox"/> 5.5 Natural Resource Management | <input checked="" type="checkbox"/> 6.1 Impact of Crises Reduced |
| <input checked="" type="checkbox"/> 6.2 Urgent Needs in Time of Crisis Met | <input type="checkbox"/> 6.3 Security/Basic Institutions Reestablished |
| <input type="checkbox"/> 7.1 Responsive Assist Mechanisms Developed | <input checked="" type="checkbox"/> 7.2 Program Effectiveness Improved |
| <input checked="" type="checkbox"/> 7.3 Commit Sustainable Development Assured | <input checked="" type="checkbox"/> 7.4 Technical/Managerial Capacity Expand |

Link to U.S. National Interests: Humanitarian Response

Primary Link to MPP Goals: Economic Development

Secondary Link to MPP Goals (optional): Humanitarian Assistance

Summary of the Strategic Objective:

Ninety percent of Rwanda's population lives in rural areas, where the economy is heavily dependent on agriculture and related rural economic activity. Since the 1980s, domestic agricultural production has been in decline and insufficient to stave off food insecurity in a country where over 60 percent of the population is food insecure. Household food security in Rwanda is currently dependent on three main factors: domestic agricultural production, household income and external food assistance. This strategic objective is intended to improve household income in rural Rwanda. It is a long-term development goal that will be achieved through sustainable increases in agricultural production and productivity and expanded opportunities for the marketing of commodities internally and externally. Greater circulation of cash in the rural areas will translate into enhanced food security and a reduction of hunger. In the near-term, USAID employs carefully targeted P.L. 480 assistance to address acute food insecurity and buttress its longer-term development objective.

The strategic objective is organized around three principal intermediate results: 1) IR 3.1: increased Government of Rwanda (GOR) capacity in agricultural/rural development policy analysis, formulation and implementation; 2) IR 3.2: expanded internal and production/marketing chains that promote broad based economic growth; and 3) IR 3.3: improved ability of agricultural institutions to develop and disseminate technologies that result in increased agricultural productivity. Over the planning period, the ultimate customers of the strategic objective will be farmers in target communities; an estimated 20 technical staff and senior policy-makers within the Food Security Technical Unit (FSTU) of the Ministry of Agriculture (MOA); rural micro and small entrepreneurs; and about 100 agricultural technicians trained in different disciplines and skills.

Key Results:

Poor rainfall distribution during the last agricultural season reduced crop yields in parts of southern and western Rwanda but an expansion of acreage abetted by USAID-supported distribution of seed and tools, especially in the productive northwest, helped to compensate for the shortfall. According to the most recent estimates, there was a 37 percent increase in national food production over the previous season. While production statistics are for the most part favorable, producers are selling at extremely low prices. Besides increased production, there are a number of factors contributing to the low prices including lack of storage and transportation, poor rural feeder roads, increased food imports, and overall weak purchasing power. The MOA's increasing capacity to formulate policy is helping to identify solutions to increase productivity and profitability.

Performance and Prospects:

The food aid environment in Rwanda is changing from one of significant dependence on external food aid to one where food assistance is used to rebuild agricultural production capacity and provide a safety net for the most vulnerable. USAID is using food-for-work and complementary development assistance (DA) funding to enable international private voluntary organizations (PVOs) to provide technical and food assistance to local communes and farmers' associations. The results have exceeded expectations. For example, World Vision worked with 63,850 small

producers, of whom 70 percent are women, to construct 546 hectares of bench terraces on hillsides in Gikongoro in the southwest of Rwanda. Not only were the number of beneficiaries more than three times those originally planned, but Gikongoro, with its extremely poor soils, is now realizing greater yields of wheat, bean and Irish potato than the most fertile regions in other parts of the country.

Since October 1998, twelve grantees (4 U.S. PVOs and 8 local NGOs) have been awarded a total of \$4.5 million from the proceeds of the Food Security Monetization Program to implement an array of projects in diverse areas such as agro-forestry, fisheries, crop and livestock farming. Another six projects are expected to be approved shortly. Although most of the new grants have been awarded only since September 1999, there are already some outstanding results to report. For example, COOPILAK fishing cooperative located in Gisenyi received its first tranche of funding for equipment enhancement late last year. Within the space of three months it has seen its production more than double and average revenue per fishing unit (group) increase by 33% from \$323 a month to \$429. Moreover, the benefits are spilling over into the community in a highly desirable manner. The number of retailers buying fish has increased significantly and because more fish is now available at a cheaper price there is potentially more animal protein in the diet of people living in and around Gisenyi. Another monetization grant is putting cash in people's pockets and restoring severely degraded land, formerly the site of refugee and displaced person camps in Ruhengeri. Nearly 100 hectares of land comprising camp ground and depleted forest zones have been restored (target of 75 hectares), and new labor contracts are in place with local associations for harvesting market-ready trees and replacing them with seedlings.

USAID is also supporting an activity to boost agricultural entrepreneurship and reduce marketing inefficiencies that is still in the design phase. The activity has generated great enthusiasm among the private sector and has facilitated business contacts in Rwanda and abroad. Ten priority commodities have been assessed and analyzed with reference to production, trade, agri-business development, and export potential. In addition, about 50 entrepreneurs have received advice on quality control, processing, packaging and export. Another element of the Mission's program is to support micro-lending activities. A new program to support the credit union system's expansion into micro-lending is expected to begin later this year. Micro-lending has also occurred through the WIT program, which will be extended for two additional years. WIT's phenomenal success in reaching and funding women's activities in isolated and insecure communal sectors has been well-documented. Now the program is poised to move in a new strategic direction that entrenches local ownership and enhances the prospects for sustainability beyond the lifetime of USAID funding. Instead of providing direct support to as many women's associations as it has done previously, in the future WIT will concentrate on strengthening the Women's Communal Funds (WCFs). The WCFs are equivalent to women's community banks and to date WIT has trained and funded 26 of them.

The revitalized and reinvigorated FSTU is now considered the statistics and analysis arm of the MOA. Key accomplishments include reconstituting the agricultural database, and completing a fertilizer subsector study and disseminating its results to a broad cross-section of stakeholders. In addition, several surveys have been initiated that will provide vitally important baseline data for policy makers and donor agencies in 2000. USAID will also bolster the impact of FSTU's work by supporting the addition of a policy advisor to the MOA during FY 2000-2001. Another

institution that is being strengthened is the Institute of Science and Agricultural Research (ISAR), which lost skilled manpower and facilities during the events of 1994. USAID, through the International Institute for Tropical Agriculture (IITA), is providing ISAR with technical assistance to rebuild its capacity to respond to the need for demand-driven technologies. The work with ISAR has been hindered by weak senior management and by delays in the delivery of technical assistance. Less integration of ISAR's activities with those of other partners (NGOs, associations, regional research networks and the university) has been realized than originally planned. The arrival of a new Chief of Party is expected to accelerate project implementation.

Through FY 2002, USAID expects that this strategic objective will have achieved IR 3.1. The strategic objective would then be organized around two core results: IR 3.2 and IR 3.3. USAID's focus through this period will be on creating and enhancing linkages between farmers and entrepreneurs and those agricultural institutions with the capacity to develop and disseminate technologies. Therefore, USAID will support an integrated approach to research, extension, production and marketing. If additional resources were to become available USAID would revise its results framework to integrate a substantial natural resource management program into its portfolio of activities. With fewer resources, USAID would be obliged to reduce its planned commitment to human capacity development (see the next section) and present level of support for agricultural institutions. Activities would coalesce around IR 3.2.

Possible Adjustments to Plans:

A critical problem in revitalizing the agricultural sector in Rwanda is the lack of adequate and skilled human resource capacity. In FY 2000, USAID plans to begin implementation of activities with the National University of Rwanda and the MOA in partnership with a U.S. land grant university to improve human resource capacity through field-driven training of agriculturalists in participatory research and farmer outreach. (new IR 3.4)

Other Donor Programs:

This strategic objective is supported by most major donors and NGOs. The UN system, with the World Food Program (WFP) in the lead, coordinates emergency and food assistance. The World Bank has developed an agriculture sector program focusing on policy development, land tenure, input supply and farmers' organizations. The United Nations Development Program (UNDP) is promoting small-scale rural enterprises and farmers' associations. Belgium, the major bilateral donor, is working on seed supply. The European Union is planning a program in micro-credit.

Major Contractors and Grantees:

Local assistance partners include the MOA, FSTU, Famine Early Warning System (FEWS), farmers' and women's associations. Grantees include: WFP; international PVOs (World Vision, Catholic Relief Services, CARE); Title II monetization (UNDP trust fund, ACDI/VOCA, RONCO Inc.); WIT (Ministry of Women in Development, International Rescue Committee). IR 3.1: Buy-In to G/EGAD Food Security II Project with Michigan State University (MSU) to support the FSTU.

IR 3.2: RAISE IQCs (ARD, Chemonics, DAI).

IR 3.3: Buy-In to G/EGAD's project with the CGIAR/World Bank to work in partnership with IITA, Rwanda's ISAR, PVOs, Farmer Associations and International Agricultural Research Center (IARC) regional networks.

Performance Data Table

Objective Name: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security			
Objective ID: 696-003-01			
Approved: 1997-04-11		Country/Organization: USAID Rwanda	
Result Name: IR 3.1 Increased GOR Capacity in Agricultural/Rural Development Policy Analysis, Formulation and Implementation			
Indicator: 3.1.2 FSTU data and analyses are disseminated broadly to decision-makers in a timely manner			
Unit of Measure: yes/no/mixed response based on FSTU dissemination reports Qualitative verification: opinion of other SO 3 partners Source: FSTU and other SO 3 partners	Year	Planned	Actual
	1999 (B)	yes	mixed
	2000	yes	
	2001	yes	
<p>Indicator/Description: The first step is that MSU and FSTU set up a data dissemination procedure: who gets what data routinely and a form for recording dissemination that can be used for each product – checking off names and recording the date sent and recording responses to requests for copies.</p> <p>At the end of the reporting period, the dissemination forms provide the basis for answering the indicator question: were data and analysis disseminated broadly and in a timely manner? The SO team and MSU and the FSTU staff meet together to arrive at an answer that includes mention of progress and obstacles. If all planned studies are analyzed, validated and disseminated in a timely manner then the indicator is recorded as "yes". If the assessment is unsatisfactory, the indicator is recorded as "no". In 1999, only one of two planned reports were completed and disseminated in a timely manner therefore the indicator is measured as "mixed".</p> <p>Comments: The MSU technical assistance is intended to be an intensive short-term effort to rebuild the MOA's databases and data collection and analysis capacity. This is not an activity with a long time horizon, nor is dissemination to decision-makers particularly difficult. Dissemination is however a crucial piece towards ensuring that decision-making is more data-driven. This justifies an indicator that is a yes/no/mixed response with some qualitative amplification and verification.</p>			

Performance Data Table

Objective Name: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security			
Objective ID: 696-003-01			
Approved: 1997-04-11		Country/Organization: USAID Rwanda	
Result Name: IR 3.2 Expanded internal production/marketing chains that promote broad based economic growth.			
Indicator: 3.2.1 Price difference of major staple crops among/between rural and urban markets reduced			
Unit of Measure: Percent difference between selected rural markets and Kigali urban market	Year	Planned	Actual
Source: EU/MOA (PASAR Project) bi-weekly price survey data	1999 (B)	NA	
Indicator/Description: Average Price of 3 rural markets from surplus regions compared to Kigali urban market. Prices are average prices between January and March.	Beans		38
	Sw. Potato		207
	Cassava		47
	Banana		71
	Irish Potato		29
<p>Comments: 1999 is assumed to be the base year, the year USAID/Rwanda started long term development assistance. Price data are collected by EU project every two weeks in most rural and urban markets of Rwanda. Prices are verified and synthesized by the FEWS project. Price of rural markets is the average price of three rural markets located in surplus prefectures for the specific commodity. The urban market is the Kigali town market. The objective is to know how efficiency of the market system is improving (decline in marketing costs, more competition, increased volume of trade, etc.)</p> <p>Beans: Within the target range indicating that there is more competition and easy access (more tradable) than other crops;</p> <p>Sweet Potato and Cassava: Significant reduction indicates that production is stabilized throughout the country (including communes near Kigali town), hence reducing transport costs of these bulky items;</p> <p>Banana: Although domestic production declined, the price difference is within target since many competitors are importing from neighboring countries.</p> <p>Irish Potato: Because of surplus production in the NW (first since 1994), farmgate price of this bulky and perishable crop has been very low in the two productive prefectures. Due to storage and transport problems, farmers were forced to sell at very low prices.</p>	2000		
	Beans	30	27
	Sw. Potato	115	58
	Cassava	40	30
	Banana	60	64
	Irish Potato	25	41
	2001		
	Beans	20	
	Sw. Potato	90	
	Cassava	35	
	Banana	50	
	Irish Potato	20	
	2002		
	Beans	15	
	Sw. Potato	75	
Cassava	30		
Banana	40		
Irish Potato	15		

Performance Data Table

Objective Name: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security			
Objective ID: 696-003-01			
Approved: 1997-04-11		Country/Organization: USAID Rwanda	
Result Name: IR 3.3 Improved ability of agricultural institutions to develop and disseminate technologies that result in increased agricultural productivity			
Indicator: 3.3.1. Production yield of targeted commodities increased			
Unit of Measure: Percent yield increase by crop in target prefectures; baseline in kg/ha and tons/ha	Year	Planned	Actual
Source: Joint MOA-FAO-EU-FEWS-WFP Crop Estimate Technical Committee	1999 (B)	NA	
	Beans		620 kg/ha
Indicator/Description: Increased yield per ha at farmer's field indicates impact of research and transfer.	Sw. Potato		4.8 tons/ha
	Cassava		2.7 tons/ha
	Banana		7.2 tons/ha
	Irish Potato		5.9 tons/ha
Comments: 1999 is assumed to be the base year, the year USAID/Rwanda started long term development assistance. Yield and production data are collected from targeted areas for each commodity. Every season, the technical committee makes on-site surveys in each prefecture to estimate crop production. USAID is working with FSTU to improve the quality of data by having a verifiable and comprehensive harvest survey every season. The percentage increase shown in the table is increases for each year. Beans: Lower than expected because of drought in two prefectures; Sweet Potato: Within target indicating production stability in the crop mostly grown in marsh (valley bottoms) area; Cassava: Large scale multiplication and distribution of improved cassava cuttings (mosaic resistant) has significantly increased production; Banana: This crop has suffered from pests and diseases that have intensified over the last few years due to poor management and weak extension system. Low priority of MOA. Irish Potato: More than expected due to normal production season and good rains in the surplus/high productivity prefectures.	2000		
	Beans	10	5.6
	Sw. Potato	15	18.8
	Cassava	15	150
	Banana	5	-26.3
	Irish Potato	10	40.7
	2001		
	Beans	10	
	Sw. Potato	10	
	Cassava	10	
	Banana	5	
	Irish Potato	10	
	2002	NA	

Country/Organization: **USAID Rwanda**

Objective ID: **696-004-01**

Objective Name: **SpO 1 Multilateral Debt Relief Trust Fund**

Self Assessment: On Track

Self Assessment Narrative: Recent analyses by the World Bank (IBRD) and the International Monetary Fund (IMF) of Rwanda's economy demonstrate that the Government of Rwanda (GOR) is making good progress in restoring the basic economic functions and infrastructure needed to recover from the destructive effects of the genocide and civil war of 1994 and achieve acceptable rates of economic growth to reduce the high incidence of poverty. The IMF approved an Enhanced Structural Adjustment Facility (ESAF) in June 1998 and the GOR has adopted a Policy Framework Paper (PFP) which details the reforms required to create sustainable economic growth. The PFP aims at maintaining economic stability and appropriate public sector spending policies, developing market based agriculture, promoting private sector growth and strengthening public sector management capacity.

Primary Link to Strategic Agency Framework: 1.3 Economic Opportunity for Rural/Urban Poor

Secondary Link to Strategic Agency Framework:

- | | |
|--|--|
| <input type="checkbox"/> 1.1 Private Markets | <input type="checkbox"/> 1.2 Ag Development/Food Security |
| <input type="checkbox"/> 1.3 Economic Opportunity for Poor | <input type="checkbox"/> 2.1 Rule of Law/Human Rights |
| <input type="checkbox"/> 2.2 Credible Political Processes | <input type="checkbox"/> 2.3 Politically Active Civil Society |
| <input type="checkbox"/> 2.4 Accountable Gov't Institutions | <input type="checkbox"/> 3.1 Access to Ed/Girl's Education |
| <input type="checkbox"/> 3.2 Higher Ed/Sustainable Development | <input type="checkbox"/> 4.1 Unintended Pregnancies Reduced |
| <input type="checkbox"/> 4.2 Infant/Child Health/Nutrition | <input type="checkbox"/> 4.3 Child Birth Mortality Reduced |
| <input type="checkbox"/> 4.4 HIV/AIDS | <input type="checkbox"/> 4.5 Infectious Diseases Reduced |
| <input type="checkbox"/> 5.1 Global Climate Change | <input type="checkbox"/> 5.2 Biological Diversity |
| <input type="checkbox"/> 5.3 Sustainable Urbanization/Pollution | <input type="checkbox"/> 5.4 Environmentally Sound Energy |
| <input type="checkbox"/> 5.5 Natural Resource Management | <input type="checkbox"/> 6.1 Impact of Crises Reduced |
| <input type="checkbox"/> 6.2 Urgent Needs in Time of Crisis Met | <input type="checkbox"/> 6.3 Security/Basic Institutions Reestablished |
| <input type="checkbox"/> 7.1 Responsive Assist Mechanisms Developed | <input type="checkbox"/> 7.2 Program Effectiveness Improved |
| <input checked="" type="checkbox"/> 7.3 Commit Sustainable Development Assured | <input type="checkbox"/> 7.4 Technical/Managerial Capacity Expand |

Link to U.S. National Interests: Humanitarian Response

Primary Link to MPP Goals: Economic Development

Secondary Link to MPP Goals (optional): Humanitarian Assistance

Summary of the Special Objective:

Rwanda is one of the poorest countries in the world, with an estimated 70% of its households living below the poverty line. The IBRD estimates that to reduce the rate of poverty to the 1985 level of 40% of households an economic growth rate of 7% will be required along with a shift in public expenditures from security to the social sectors. Rwanda's ability to provide increased domestic resources to the social sectors is severely constrained by a current financing gap of about \$19 million and by its high level of external indebtedness, which at the end of 1999 stood at \$1.2 billion or 61% of GDP.

In order to address these constraints, a 1998 Donors' Conference in Stockholm established a Multilateral Debt Relief Trust Fund (MDRTF) to be capitalized by the donor community and administered by the IBRD. The purpose of the Fund is to assist Rwanda to manage its multilateral debt over a three-year period and to promote improved public sector capacity. Over \$55 million was pledged by the donor community for the Fund, of which the USG pledged \$5 million. The primary purpose of the USG contribution to the Fund is to help Rwanda qualify for accelerated debt relief under the IBRD/IMF Heavily Indebted Poor Countries (HIPC) Initiative. The IBRD and the IMF adopted the HIPC Initiative in 1996 to help poor countries with appropriate policies and positive performance to relieve their debt burden and release domestic resources for economic and social development purposes.

Key Results:

At the 1998 Stockholm Conference the donor community conditioned the establishment of the MDRTF on the GOR meeting increased targets for social spending. The targets were not quantified, but the donors, including the United States, sought assurance that the GOR would increase its commitments to the costs of delivery of social services. The IBRD has been monitoring the GOR's commitment and has found that public sector social spending has risen steadily each year and is scheduled to continue to rise. Specifically, the IBRD has determined that budgetary spending on health and education is projected to increase by just over 40% each in 1999 and by almost 35% and 10% in 2000 respectively. Social sector spending as a percentage of total government finances also increased from 13.3% in 1997 to 19.9% in 1998 and an estimated 26.6% in 1999. The GOR is planning to further strengthen the monitoring of key poverty and social performance indicators. A special "Poverty Observatory" within the Ministry of Finance is being established which will work with the other Ministries to undertake specific beneficiary surveys to measure access of the population to basic social services.

The \$5 million USG commitment to the MDRTF is expected to be disbursed by the end of the second quarter of FY 2000. The GOR has fulfilled all of the Conditions Precedent to disbursement.

Performance and Prospects:

The GOR is living up to its pledge to increase social sector spending and to take appropriate economic measures to meet IMF targets in the ESAF. The GOR successfully negotiated with the Paris Club in 1998, obtaining a 67% reduction of its debt and a rescheduling of the remainder on affordable terms. It is on track for inclusion in the HIPC Initiative within the next two years. However, if the growth of the economy does not meet expectations or if political and military stability in the region deteriorate, the GOR will become increasingly hard pressed to meet its commitments.

Possible Adjustments to Plans:

The MDTRF is a one-year Special Objective for USAID Rwanda. If the GOR requests another USG contribution to the MDTRF and Economic Support Funds are available for that purpose, USAID Rwanda will request authorization to extend this special objective for an additional fiscal year. At the end of that time Rwanda should have become eligible for inclusion in the HIPC Initiative.

Other Donor Programs:

The governments of the UK, Sweden and the Netherlands have already contributed to the MDTRF and several others have indicated a willingness to contribute.

Major Contractors and Grantees:

The World Bank (IBRD) is the grantee for the MDTRF. Funds will be disbursed directly to the account of the IBRD for the payment of Rwanda's debts to the IBRD, the African Development Bank (ADB) and the International Fund for Agricultural Development (IFAD).

Part III: Resource Request

A. Narrative for FY 2002 R4 Program Budget Request

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
	Actual	Actual	Estimate	Request	Request
DA Acc.	\$6,160,000	\$10,800,000	\$8,620,000	.....	.....
DFA Funds	\$4,000,000	\$401,000	\$1,000,000	\$8,461,000	\$10,000,000
CSD Acct	\$1,340,000	\$5,455,000	\$5,500,000	\$6,347,000	\$9,400,000
ESF	.....	\$15,000,000	\$8,000,000	\$6,000,000	\$5,000,000
P.L.480/II	\$28,709,000	\$13,718,000	\$11,365,000	\$10,050,000	\$10,050,000
TOTAL:	\$40,209,000	\$45,374,000	\$34,485,000	\$30,858,000	\$34,450,000

Rationale and Comments on this R4 Budget Request

FY 2000: The total amount is \$34,485,000

1. DA/CSD Account: A total of \$15,120,000 is estimated for FY 2000 which is the Bureau Budget CP level allocated to USAID/Rwanda and distributed as follows \$5,500,000 CSD, \$8,620,000 DA and \$1,000,000 DFA (LIFE Initiative).
2. ESF Account: A total of \$8,000,000 is estimated: \$5,000,000 in GLJI, and \$3,000,000 in EDDI.
3. P.L. 480 Title II: \$11,365,000 is estimated to fund P.L. 480 Title II Development Assistance Programs with NGOs/PVOs.

FY 2001: The total amount is \$30,858,000

1. DFA/CSD Account : A total of \$14,808,000 is requested and this represents the Bureau Budget CP level for this FY and is distributed as follows:
 - a) \$2,000,000 DFA for DG activities;
 - b) \$6,347,000 CSD for HIV/AIDS and Child Survival (\$4,700,000 in HIV/AIDS, \$947,000 in Child Survival, \$400,000 in Other Health Promotion, and \$300,000 in Infectious Diseases). For the first time USAID/Rwanda is expecting an allocation of Population funds (\$197,000 DFA) although this is insufficient to mount an effective program;
 - c) \$6,264,000 DFA for Agriculture and Economic Growth activities.
2. ESF Account: A total of \$6,000,000 is estimated: \$3,000,000 in GLJI, and \$3,000,000 in EDDI (\$1,000,000 for each SO).
3. P.L. 480 Title II: \$10,050,000 is requested to fund P.L. 480 Title II Development Assistance Programs with NGOs/PVOs.

FY 2002: The total amount is \$34,450,000

1. DFA/CSD Account: A total of \$19,400,000 is requested:
 - a) \$2,000,000 DFA for DG activities;
 - b) \$9,400,000 CSD for HIV/AIDS, Child Survival, and Population activities (\$6,000,000 in HIV/AIDS, \$1,200,000 in Child Survival, \$1,000,000 in Population, \$700,000 in Health

Promotion and \$500,000 in Infectious Diseases). One million dollars (\$1,000,000) is requested for population to augment the \$197,000 allocated to Rwanda for FY 2001. A substantial increase in population funds is requested because not addressing the issue of population pressure that Rwanda faces today impacts negatively on child survival, economic growth and women's rights and puts at risk current development investments. Rwanda is already the most densely populated country in Africa and the estimated 3.6% annual population growth rate is compounding the situation. Since the 1994 genocide, reproductive health and family planning services have been nearly non-existent, and many families still seek to replace the children and family members lost. At the same time, Rwanda's maternal mortality remains among the highest in the world, at over 800 maternal deaths per 100,000 births. Gains in vaccination coverage have not addressed infant mortality related to short birth intervals or other risks of high fertility. The GOR has requested USAID assistance in offering quality family planning and other reproductive health services to Rwandan women and couples, to improve health status and to confront the country's extreme population pressure on its scarce resources. USAID/Rwanda is unable to make significant contributions to reproductive health activities without a direct and substantial allocation of population earmark funds. These funds will enable the Mission to leverage additional resources and action from other donors, including the UNFPA.

Increase in HIV/AIDS funding will enable USAID/Rwanda to mount a more holistic and aggressive program in care and support of persons living with HIV as well as prevention. Other account increases will support extension of pilot health care financing activities to ensure sustainability of Rwanda's fragile health services. The pilot experience is very encouraging, and USAID wishes to strengthen this initiative over the coming 2 years in hopes that it will take on much of the recurring costs of Rwanda's peripheral health system.

- c) \$8,000,000 DFA for Agriculture and Economic Growth activities (\$4,500,000 for Agriculture, \$3,500,000 in Economic Growth). The Economic Growth level includes \$1,500,000 of Micro-enterprise funds. Micro-enterprise funds will enable the Mission to formally initiate programs in small and micro-enterprise development and to focus on income generating activities and cash crop production in rural areas as a way of responding to the GOR's expressed need to strengthen the private sector, to create and expand micro-credit and small enterprises in rural areas. Also, the slight increase for Agriculture and Economic Growth levels as compared to the FY 2001 request takes into account the fact that the Rwandan economy is heavily reliant on agriculture and a small-scale enterprise. The Mission will also investigate opportunities to use the Development Credit Authority to leverage additional funds for credit programs in FY 2002.
2. ESF Account: A total of \$5,000,000 is requested: \$2,500,000 in GLJI, and \$2,500,000 in EDDI to be distributed among the Mission's three SOs. Lack of human capacity is continuously cited by both the GOR and the donor community as one of the most serious constraints to economic and social development in Rwanda. EDDI funds will be used to continue support for higher educational institutions where the U.S. has comparative advantage.

3. P.L. 480 Title II: \$10,050,000 contribution is requested to fund P.L. 480 Title II Development Assistance Programs with NGOs.

Concerning the Mission's program pipeline, the analysis shows that the pipeline for each SO is within the limit of the forward funding guidelines of the Agency which stipulates that pipelines should cover 12 to 24 months of planned expenditures. The Mission is keeping a close watch on pipeline issues. When they have occurred, they have been due more to REDSO/ESA's shortage of Contracting Officers than to problems the Mission can directly control. The Mission's policy is to earmark as much as possible soon after funds have been obligated. However, we encounter substantial delays in committing earmarked funds because of REDSO/ESAs staffing shortage in Regional Contracting Officers (RCOs). For this FY, the Mission's goal is to earmark and commit at least 90 percent of the pre-FY2000 obligations provided we have sufficient assistance from the RCO.

B. Narrative for FY 2002 R4 Operating Expense Budget and Workforce Request

USAID/Rwanda's approved OE staffing level is 57 positions. This includes six direct hires, three USPSCs, one TCN, one FSNDH, and forty-six FSNPSCs. Four USPSCs and six FSNs are/will be program funded. Two direct hire positions remain unfilled at the time of preparation of this year's R-4 request. The following chart shows authorized operating expense levels for FY 2000 and planned budgets with changes for the two following fiscal years.

(\$'000)

	FY 2000	+/-	FY 2001	+/-	FY 2002
USDH	106.7	185.5	292.2	(101.4)	190.8
FSN DH	15.0	3.2	18.2	1.8	20.0
FN PSCs	264.4	74.2	338.6	33.9	372.5
US/Intern'l PSC's	538.8	26.4	565.2	(118.0)	447.2
Travel	126.0	3.0	129.0	4.0	133.0
Transportation	41.0	11.0	52.0	10.0	62.0
Housing	299.0	32.0	331.0	14.0	345.0
Office/Other	366.4	9.4	375.8	53.0	428.8
Procurement	165.0	(55.7)	109.3	102.7	212.0
ICASS	327.7	0.0	327.7	0.0	327.7
Total	2250.0	289.0	2539.0	(0.0)	2539.0

General Comments:

During fiscal year 2000, USAID/Rwanda experienced the expected departure of its USDH Controller which resulted in additional operating expense costs for bringing in a USPSC Controller to fill in temporarily. One other USPSC (program funded) departed post for conversion to USDH early in fiscal year 2000. Upon conversion, she was reassigned to another post.

In fiscal year 2001, increases in USDH costs and transportation reflect costs relating to onward assignment of one staff member, assignment costs for Controller, and replacement personnel for the two additional vacancies. Large increase in FSNPSC costs reflect the decision to limit forward funding of salary and benefit costs for fiscal year 2000 to one month beyond the end of the fiscal year. Fiscal year 2001 costs represent a full year's payroll vice ten months. Other increases reflect small adjustments for inflation.

In fiscal year 2002, the reduction in USDH costs represent only one transfer from post and costs associated with that individual and his replacement. The reduction in USPSC costs results from the elimination of a TCN position to be replaced by an FSNPSC. (This assumes that a highly skilled IRM – LAN manager can be recruited) Required replacement of household furniture and vehicles will require a substantial increase in our procurement budget in 2002. Other increases reflect inflation adjustments.

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 2001 Obligated by:		FY 2002 Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO2	IMPACT 936-3090.02	high	1 year		1,650		2,000
SO2	PRIME II 936-5974.13	high	1 year		1,897		3,000
SO2	MEASURE-Eval 936-3083.02	high	1 year		700		200
SO2	TAACS	high	1 year		250		250
SO2	PCS (JHU/AED-IEC) 936-3052	high	1 year		2,000		900
SO2	Bilateral program	high	1 year	1,047		3,450	
S/TOTAL				1,047	6,497	3,450	6,350
SO3	IR 3.1.1: Agriclultural policy analysis and formulation	high	3 years	600		600	
SO3	IR 3.3.1: Develop and disseminate agriclultural technologies	high	3 years	750		750	
SO3	IR 3.4.1: Improve human capacity in the agriclultural sector	high	3 years	1,500		1,500	
S/TOTAL				2,850		2,850	
GRAND TOTAL.....				3,897	6,497	6,300	6,350

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

FY 2000 Budget Estimate by Program/Country

Fiscal Year: 2000 Program/Country: USAID/Rwanda
 Approp: DA/CSD
 Scenario:

S.O. #, Title		FY 2000 Estimate													Est. S.O. Pipeline End of FY2002	
		Bilateral/Field Spt	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ	D/G		Est. S.O. Expenditures
SO 1: Increased Rule of Law and Transparency in Governance																
	Bilateral	1,872,000				0	0	0	0	0	0	0	1,872,000			0
	Field Spt	1,872,000	0	0	0	0	0	0	0	0	0	0	1,872,000	0		0
SO 2: Increased Use of Health and Social Services and Changed Behaviors Related to STI/HIV, Maternal and Child Health by Building Service Capacity In Target Areas																
	Bilateral	0				0	0	0	0	0	0	0	0			
	Field Spt	6,500,000				0	1,000,000	300,000	4,500,000	700,000						
		6,500,000	0	0	0	0	1,000,000	300,000	4,500,000	700,000	0	0	0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security																
	Bilateral	6,748,000	4,900,000	1,848,000		0										
	Field Spt	0				0										
		6,748,000	4,900,000	1,848,000	0	0	0	0	0	0	0	0	0	0	0	0
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)																
	Bilateral	0														
	Field Spt	0				0										
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:																
	Bilateral	0														
	Field Spt	0				0										
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:																
	Bilateral	0														
	Field Spt	0				0										
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:																
	Bilateral	0														
	Field Spt	0				0										
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:																
	Bilateral	0														
	Field Spt	0				0										
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		8,620,000	4,900,000	1,848,000	0	0	0	0	0	0	0	0	1,872,000	0		0
Total Field Support		6,500,000	0	0	0	0	0	1,000,000	300,000	4,500,000	700,000	0	0	0		0
TOTAL PROGRAM		15,120,000	4,900,000	1,848,000	0	0	0	1,000,000	300,000	4,500,000	700,000	0	1,872,000	0	0	0

FY 2000 Estimate Agency Goal Totals	
Econ Growth	6,748,000
Democracy	1,872,000
HCD	0
PHN	6,500,000
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 2000 Account Distribution (DA only)	
Dev. Assist Program	8,620,000
Dev. Assist ICASS	6,500,000
Dev. Assist Total:	15,120,000
CSD Program	6,500,000
CSD ICASS	0
CSD Total:	6,500,000

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)
 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. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFR Account

FY 2001 Budget Estimate by Program/Country

Fiscal Year: 2001 Program/Country: USAID/Rwanda
 Approp: DA/CSD
 Scenario:

S.O. #, Title		FY 2001 Estimate												Est. S.O. Pipeline End of FY2002	
	Bilateral/Field Spt	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of FY2002
SO 1: Increased Rule of Law and Transparency in Governance															
	Bilateral	2,000,000				0		0					2,000,000		0
	Field Spt														0
		2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000	0	0
SO 2: Increased Use of Health and Social Services and Changed Behaviors Related to STI/HIV, Maternal and Child Health by Building Service Capacity In Target Areas															
	Bilateral	1,347,000				0	0	147,000	300,000	800,000	100,000				
	Field Spt	5,197,000					197,000	800,000		3,900,000	300,000				
		6,544,000	0	0	0	0	197,000	947,000	300,000	4,700,000	400,000	0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
	Bilateral	6,264,000	3,764,000	2,500,000		0									
	Field Spt	0													
		6,264,000	3,764,000	2,500,000	0	0	0	0	0	0	0	0	0	0	0
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)															
	Bilateral	0													
	Field Spt	0													
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
	Bilateral	0													
	Field Spt	0													
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
	Bilateral	0													
	Field Spt	0													
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
	Bilateral	0													
	Field Spt	0													
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
	Bilateral	0													
	Field Spt	0													
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		9,611,000	3,764,000	2,500,000	0	0	0	147,000	300,000	800,000	100,000	0	2,000,000	0	0
Total Field Support		5,197,000	0	0	0	0	197,000	800,000	0	3,900,000	300,000	0	0	0	0
TOTAL PROGRAM		14,808,000	3,764,000	2,500,000	0	0	197,000	947,000	300,000	4,700,000	400,000	0	2,000,000	0	0

FY 2001 Estimate Agency Goal Totals	
Econ Growth	6,264,000
Democracy	2,000,000
HCD	0
PHN	6,544,000
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
Dev. Assist Program	8,461,000
Dev. Assist ICASS	6,347,000
Dev. Assist Total:	8,461,000
CSD Program	6,347,000
CSD ICASS	0
CSD Total:	6,347,000

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)
 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. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFR Account

FY 2002 Budget Estimate by Program/Country

Fiscal Year: 2002 Program/Country: USAID/Rwanda
 Approp: DA/CSD
 Scenario:

S.O. #, Title		FY 2002 Estimate												Est. S.O. Expenditures	Est. S.O. Pipeline End of FY2002	
		Bilateral/Field Spt	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ			D/G
SO 1: Increased Rule of Law and Transparency in Governance																
	Bilateral	2,000,000				0	0	0	0	0	0	0	0	2,000,000		0
	Field Spt	2,000,000	0	0	0	0	0	0	0	0	0	0	0	2,000,000	0	0
SO 2: Increased Use of Health and Social Services and Changed Behaviors Related to STI/HIV, Maternal and Child Health by Building Service Capacity In Target Areas																
	Bilateral	2,650,000				0	0	300,000	500,000	1,750,000	100,000					
	Field Spt	6,750,000					1,000,000	900,000		4,250,000	600,000					
		9,400,000	0	0	0	0	1,000,000	1,200,000	500,000	6,000,000	700,000	0	0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security																
	Bilateral	8,000,000	4,500,000	3,500,000		0										
	Field Spt	0														
		8,000,000	4,500,000	3,500,000	0	0	0	0	0	0	0	0	0	0	0	0
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		12,650,000	4,500,000	3,500,000	0	0	0	300,000	500,000	1,750,000	100,000	0	2,000,000	0	0	0
Total Field Support		6,750,000	0	0	0	0	1,000,000	900,000	0	4,250,000	600,000	0	0	0	0	0
TOTAL PROGRAM		19,400,000	4,500,000	3,500,000	0	0	1,000,000	1,200,000	500,000	6,000,000	700,000	0	2,000,000	0	0	0

FY 2002 Estimate Agency Goal Totals	
Econ Growth	8,000,000
Democracy	2,000,000
HCD	0
PHN	9,400,000
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
Dev. Assist Program	11,000,000
Dev. Assist ICASS	0
Dev. Assist Total:	11,000,000
CSD Program	8,400,000
CSD ICASS	0
CSD Total:	8,400,000

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)
 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. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFR Account

FY 2000 Budget Estimate by Program/Country

Fiscal Year: 2000 Program/Country: USAID/Rwanda
 Approp: ESF
 Scenario:

S.O. #, Title		FY 2000 Estimate													Est. S.O. Pipeline End of FY2002	
		Bilateral/Field Spt	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ	D/G		Est. S.O. Expenditures
SO 1: Increased Rule of Law and Transparency in Governance																
	Bilateral	6,000,000				1,000,000		0					5,000,000			0
	Field Spt	6,000,000	0	0	0	1,000,000	0	0	0	0	0	0	5,000,000	0		0
SO 2: Increased Use of Health and Social Services and Changed Behaviors Related to STI/HIV, Maternal and Child Health by Building Service Capacity In Target Areas																
	Bilateral	0				0	0	0	0	0	0					
	Field Spt	1,000,000				1,000,000										
		1,000,000	0	0	0	1,000,000	0	0	0	0	0	0		0		0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security																
	Bilateral	1,000,000	0	0		1,000,000										
	Field Spt	0														
		1,000,000	0	0	0	1,000,000	0	0	0	0	0	0		0		0
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0		0		0
SO 5:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0		0		0
SO 6:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0		0		0
SO 7:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0		0		0
SO 8:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0		0		0
Total Bilateral		7,000,000	0	0	0	2,000,000	0	0	0	0	0	0	5,000,000	0		0
Total Field Support		1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0	0		0
TOTAL PROGRAM		8,000,000	0	0	0	3,000,000	0	0	0	0	0	0	5,000,000	0		0

FY 2000 Estimate Agency Goal Totals	
Econ Growth	0
Democracy	5,000,000
HCD	3,000,000
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 2000 Account Distribution (DA only)	
Dev. Assist Program	8,000,000
Dev. Assist ICASS	0
Dev. Assist Total:	8,000,000
CSD Program	0
CSD ICASS	0
CSD Total:	0

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)
 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. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country: USAID/Rwanda
 Approp: ESF
 Scenario:

S.O. #, Title		FY 2001 Request												Est. S.O. Expenditures	Est. S.O. Pipeline End of FY2002	
		Bilateral/Field Spt	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ			D/G
SO 1: Increased Rule of Law and Transparency in Governance																
	Bilateral	4,000,000				1,000,000		0						3,000,000		0
	Field Spt	4,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0	3,000,000	0	0
SO 2: Increased Use of Health and Social Services and Changed Behaviors Related to STI/HIV, Maternal and Child Health by Building Service Capacity In Target Areas																
	Bilateral	0				0	0	0	0	0	0					
	Field Spt	1,000,000				1,000,000										
		1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0		0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security																
	Bilateral	1,000,000	0	0		1,000,000										
	Field Spt	0														
		1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0		0	0
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		5,000,000	0	0	0	2,000,000	0	0	0	0	0	0	0	3,000,000	0	0
Total Field Support		1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		6,000,000	0	0	0	3,000,000	0	0	0	0	0	0	0	3,000,000	0	0

FY 2001 Request Agency Goal Totals	
Econ Growth	0
Democracy	3,000,000
HCD	3,000,000
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
Dev. Assist Program	6,000,000
Dev. Assist ICASS	0
Dev. Assist Total:	6,000,000
CSD Program	0
CSD ICASS	0
CSD Total:	0

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)
 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. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFR Account

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country: USAID/Rwanda
 Approp: ESF
 Scenario:

S.O. #, Title		FY 2002 Request												Est. S.O. Expenditures	Est. S.O. Pipeline End of FY2002
		Bilateral/Field Spt	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ			D/G
SO 1: Increased Rule of Law and Transparency in Governance														0	
	Bilateral	3,250,000				750,000		0						2,500,000	
	Field Spt														0
		3,250,000	0	0	0	750,000	0	0	0	0	0	0	2,500,000	0	0
SO 2: Increased Use of Health and Social Services and Changed Behaviors Related to STI/HIV, Maternal and Child Health by Building Service Capacity In Target Areas															
	Bilateral	1,000,000				1,000,000		0		0					
	Field Spt														0
		1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
	Bilateral	750,000		0	0	750,000									
	Field Spt														0
		750,000	0	0	0	750,000	0	0	0	0	0	0	0	0	0
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)															
	Bilateral	0													
	Field Spt														0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
	Bilateral	0													
	Field Spt														0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
	Bilateral	0													
	Field Spt														0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
	Bilateral	0													
	Field Spt														0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
	Bilateral	0													
	Field Spt														0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		5,000,000	0	0	0	2,500,000	0	0	0	0	0	0	2,500,000	0	0
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		5,000,000	0	0	0	2,500,000	0	0	0	0	0	0	2,500,000	0	0

FY 2002 Request Agency Goal Totals	
Econ Growth	0
Democracy	2,500,000
HCD	2,500,000
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
Dev. Assist Program	5,000,000
Dev. Assist ICASS	0
Dev. Assist Total:	5,000,000
CSD Program	0
CSD ICASS	0
CSD Total:	0

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)
 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. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFR Account

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001

Program/Country: USAID/Rwanda

Approp:

Scenario:

S.O. #, Title		FY 2001 Request												Est. S.O. Expenditures	Est. S.O. Pipeline End of FY2001	
		Bilateral/Field Spt	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ			D/G
SO 1: Increased Rule of Law and Transparency in Governance																
	Bilateral	6,000,000				1,000,000		0					5,000,000	320,000	15,547,000	
	Field Spt	6,000,000	0	0	0	1,000,000	0	0	0	0	0	0	5,000,000	320,000	15,547,000	
SO 2: Increased Use of Health and Social Services and Changed Behaviors Related to STI/HIV, Maternal and Child Health by Building Service Capacity In Target Areas																
	Bilateral	1,347,000				0	0	147,000	300,000	800,000	100,000			0	6,072,000	
	Field Spt	6,197,000				1,000,000	197,000	800,000	3,900,000	300,000				1,000,000	5,647,000	
		7,544,000	0	0	0	1,000,000	197,000	947,000	300,000	4,700,000	400,000	0	0	1,000,000	11,719,000	
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security																
	Bilateral	17,314,000	13,814,000	2,500,000		1,000,000								1,500,000	10,919,000	
	Field Spt	0														
		17,314,000	13,814,000	2,500,000	0	1,000,000	0	0	0	0	0	0	0	1,500,000	10,919,000	
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SO 5:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SO 6:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SO 7:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SO 8:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Bilateral		24,661,000	13,814,000	2,500,000	0	2,000,000	0	147,000	300,000	800,000	100,000	0	5,000,000	1,820,000	32,538,000	
Total Field Support		6,197,000	0	0	0	1,000,000	197,000	800,000	0	3,900,000	300,000	0	0	1,000,000	5,647,000	
TOTAL PROGRAM		30,858,000	13,814,000	2,500,000	0	3,000,000	197,000	947,000	300,000	4,700,000	400,000	0	5,000,000	2,820,000	38,185,000	

FY 2001 Request Agency Goal Totals	
Econ Growth	16,314,000
Democracy	5,000,000
HCD	3,000,000
PHN	6,544,000
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
Dev. Assist Program	24,511,000
Dev. Assist ICASS	0
Dev. Assist Total:	24,511,000
CSD Program	6,347,000
CSD ICASS	0
CSD Total:	6,347,000

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)

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. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFR Account

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002

Program/Country: USAID/Rwanda

Approp:

Scenario:

S.O. #, Title		FY 2002 Request												Est. S.O. Expenditures	Est. S.O. Pipeline End of FY2002
		Bilateral/Field Spt	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ			D/G
SO 1: Increased Rule of Law and Transparency in Governance														0	
Bilateral	3,650,000				750,000		0						4,500,000	300,000	11,247,000
Field Spt	6,750,000				750,000		0						4,500,000	300,000	11,247,000
	5,250,000	0	0	0	750,000	0	0	0	0	0	0	0	4,500,000	300,000	11,247,000
SO 2: Increased Use of Health and Social Services and Changed Behaviors Related to STI/HIV, Maternal and Child Health by Building Service Capacity In Target Areas														0	7,872,000
Bilateral	3,650,000				1,000,000	0	300,000	500,000	1,750,000	100,000				0	7,872,000
Field Spt	6,750,000				1,000,000	1,000,000	900,000	4,250,000	600,000					1,000,000	4,597,000
	10,400,000	0	0	0	1,000,000	1,000,000	1,200,000	500,000	6,000,000	700,000	0	0	1,000,000	12,469,000	
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security														1,500,000	13,517,000
Bilateral	18,800,000	14,550,000	3,500,000		750,000									1,500,000	13,517,000
Field Spt	0														
	18,800,000	14,550,000	3,500,000	0	750,000	0	0	0	0	0	0	0	0	1,500,000	13,517,000
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)														0	0
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 5:														0	0
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 6:														0	0
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 7:														0	0
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:														0	0
Bilateral	0													0	0
Field Spt	0													0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	27,700,000	14,550,000	3,500,000	0	2,500,000	0	300,000	500,000	1,750,000	100,000	0	4,500,000	1,800,000	32,636,000	
Total Field Support	6,750,000	0	0	0	0	1,000,000	900,000	0	4,250,000	600,000	0	0	1,000,000	4,597,000	
TOTAL PROGRAM	34,450,000	14,550,000	3,500,000	0	2,500,000	1,000,000	1,200,000	500,000	6,000,000	700,000	0	4,500,000	2,800,000	37,233,000	

FY 2002 Request Agency Goal Totals	
Econ Growth	18,050,000
Democracy	4,500,000
HCD	2,500,000
PHN	9,400,000
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
Dev. Assist Program	26,050,000
Dev. Assist ICASS	
Dev. Assist Total:	26,050,000
CSD Program	8,400,000
CSD ICASS	
CSD Total:	8,400,000

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)

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. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFR Account

FY 2000 Budget Estimate by Program/Country

Fiscal Year: 2000

Program/Country: USAID/Rwanda

Approp:

Scenario:

S.O. #, Title		FY 2000 Estimate												Est. S.O. Expenditures	Est. S.O. Pipeline End of FY2000		
		Bilateral/Field Spt	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ			D/G	
SO 1: Increased Rule of Law and Transparency in Governance																	
	Bilateral	7,872,000				1,000,000		0					6,872,000	570,000	19,867,000		0
	Field Spt	7,872,000	0	0	0	1,000,000	0	0	0	0	0	0	6,872,000	570,000	19,867,000		0
SO 2: Increased Use of Health and Social Services and Changed Behaviors Related to STI/HIV, Maternal and Child Health by Building Service Capacity In Target Areas																	
	Bilateral	0				0	0	0	0	0	0	0	0	0	6,575,000		0
	Field Spt	7,500,000				1,000,000		1,000,000	300,000	4,500,000	700,000		1,550,000	5,950,000			0
		7,500,000	0	0	0	1,000,000	0	1,000,000	300,000	4,500,000	700,000	0	1,550,000	12,525,000			0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security																	
	Bilateral	19,113,000	16,265,000	1,848,000		1,000,000								2,100,000	10,344,000		
	Field Spt	0															
		19,113,000	16,265,000	1,848,000	0	1,000,000	0	0	0	0	0	0	2,100,000	10,344,000			0
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)																	
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:																	
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:																	
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:																	
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:																	
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		26,985,000	16,265,000	1,848,000	0	2,000,000	0	0	0	0	0	0	6,872,000	2,670,000	36,786,000		
Total Field Support		7,500,000	0	0	0	1,000,000	0	1,000,000	300,000	4,500,000	700,000	0	1,550,000	5,950,000			
TOTAL PROGRAM		34,485,000	16,265,000	1,848,000	0	3,000,000	0	1,000,000	300,000	4,500,000	700,000	0	6,872,000	4,220,000	42,736,000		

FY 2000 Estimate Agency Goal Totals	
Econ Growth	18,113,000
Democracy	6,872,000
HCD	3,000,000
PHN	6,500,000
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 2000 Account Distribution (DA only)	
Dev. Assist Program	27,985,000
Dev. Assist ICASS	6,500,000
Dev. Assist Total:	27,985,000
CSD Program	6,500,000
CSD ICASS	0
CSD Total:	6,500,000

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)

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. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

FY 2000 Budget Estimate by Program/Country

Fiscal Year: 2000 Program/Country: USAID/Rwanda
 Approp: PL 480
 Scenario:

S.O. #, Title		FY 2000 Estimate												Est. S.O. Expenditures	Est. S.O. Pipeline End of FY2002	
		Bilateral/Field Spt	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ			D/G
SO 1: Increased Rule of Law and Transparency in Governance																
	Bilateral	0				0							0			0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 2: Increased Use of Health and Social Services and Changed Behaviors Related to STI/HIV, Maternal and Child Health by Building Service Capacity In Target Areas																
	Bilateral	0				0							0			0
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security																
	Bilateral	11,365,000	11,365,000	0		0										0
	Field Spt	0														0
		11,365,000	11,365,000	0	0	0	0	0	0	0	0	0	0	0	0	0
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)																
	Bilateral	0														0
	Field Spt	0														0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:																
	Bilateral	0														0
	Field Spt	0														0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:																
	Bilateral	0														0
	Field Spt	0														0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:																
	Bilateral	0														0
	Field Spt	0														0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:																
	Bilateral	0														0
	Field Spt	0														0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		11,365,000	11,365,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		11,365,000	11,365,000	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2000 Estimate Agency Goal Totals	
Econ Growth	11,365,000
Democracy	0
HCD	0
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 2000 Account Distribution (DA only)	
Dev. Assist Program	11,365,000
Dev. Assist ICASS	0
Dev. Assist Total:	11,365,000
CSD Program	0
CSD ICASS	0
CSD Total:	0

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)
 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. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

FY 2001 Budget Request by Program/Country

Fiscal Year: 2001 Program/Country: USAID/Rwanda
 Approp: PL 480
 Scenario:

S.O. #, Title		FY 2001 Request												Est. S.O. Expenditures	Est. S.O. Pipeline End of FY2002
Bilateral/Field Spt	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ	D/G			
SO 1: Increased Rule of Law and Transparency in Governance															
Bilateral					0		0								0
Field Spt															0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 2: Increased Use of Health and Social Services and Changed Behaviors Related to STI/HIV, Maternal and Child Health by Building Service Capacity In Target Areas															
Bilateral					0		0		0						0
Field Spt															0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security															
Bilateral	10,050,000	10,050,000		0											0
Field Spt															0
	10,050,000	10,050,000		0											0
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)															
Bilateral	0														0
Field Spt	0														0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:															
Bilateral	0														0
Field Spt	0														0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															
Bilateral	0														0
Field Spt	0														0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															
Bilateral	0														0
Field Spt	0														0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															
Bilateral	0														0
Field Spt	0														0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		10,050,000	10,050,000	0	0	0	0	0	0	0	0	0	0	0	0
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		10,050,000	10,050,000	0	0	0	0	0	0	0	0	0	0	0	0

FY 2001 Request Agency Goal Totals	
Econ Growth	10,050,000
Democracy	0
HCD	0
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
Dev. Assist Program	10,050,000
Dev. Assist ICASS	
Dev. Assist Total:	10,050,000
CSD Program	0
CSD ICASS	
CSD Total:	0

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)
 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. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

FY 2002 Budget Request by Program/Country

Fiscal Year: 2002 Program/Country: USAID/Rwanda
 Approp: PL 480
 Scenario:

S.O. #, Title		FY 2002 Request												Est. S.O. Expenditures	Est. S.O. Pipeline End of FY2002	
		Bilateral/Field Spt	Total	Agriculture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Health Promotion (**)	Environ			D/G
SO 1: Increased Rule of Law and Transparency in Governance															0	
	Bilateral	0				0									0	
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 2: Increased Use of Health and Social Services and Changed Behaviors Related to STI/HIV, Maternal and Child Health by Building Service Capacity In Target Areas																
	Bilateral	0				0										
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 3: Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security																
	Bilateral	10,050,000	10,050,000	0		0										
	Field Spt	0														
		10,050,000	10,050,000	0	0	0	0	0	0	0	0	0	0	0	0	0
SPO 1: The Multilateral Debt Relief Trust Fund (MDRTF)																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 5:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		10,050,000	10,050,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		10,050,000	10,050,000	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2002 Request Agency Goal Totals	
Econ Growth	10,050,000
Democracy	0
HCD	0
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
Dev. Assist Program	10,050,000
Dev. Assist ICASS	0
Dev. Assist Total:	10,050,000
CSD Program	0
CSD ICASS	0
CSD Total:	0

Prepare one set of tables for each Fiscal Year (FY2000, FY2001, FY2002)
 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. (**) Health Promotion is normally funded from the CSD Account, although amounts for Victims of War/Victims of Torture are funded from the DA/DFA Account

Workforce Tables

Org	RWANDA							Total	Org.	Fin.	Admin.	Con-	All	Total	Total	
End of year On-Board	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2	SO/SpO	Mgmt.	Mgmt	Mgmt	tract	Legal	Other	Mgmt.	Staff
FY 2000 Estimate	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2	SO/SpO	Mgmt.	Mgmt	Mgmt	tract	Legal	Other	Mgmt.	Staff
OE Funded: 1/																
U.S. Direct Hire	1	1	1					3	2	1					3	6
Other U.S. Citizens								0	2		1				3	3
FSN/TCN Direct Hire								0		1	1				2	2
Other FSN/TCN			2					2	3	7	34				44	46
Subtotal	1	1	3	0	0	0	0	5	7	9	36	0	0	0	52	57
Program Funded 1/																
U.S. Citizens	2		1					3	1						1	4
FSNs/TCNs	2	2	2					6							0	6
Subtotal	4	2	3	0	0	0	0	9	1	0	0	0	0	0	1	10
Total Direct Workforce	5	3	6	0	0	0	0	14	8	9	36	0	0	0	53	67
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	5	3	6	0	0	0	0	14	8	9	36	0	0	0	53	67

Workforce Tables

Org RWANDA End of year On-Board FY 2001 Target	SO 1	SO 2	SO 3	SO 4	SO 5	Sp01	Sp02	Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
OE Funded: 1/																
U.S. Direct Hire	1	1	1					3	2	1					3	6
Other U.S. Citizens								0	2		1				3	3
FSN/TCN Direct Hire								0		1					1	1
Other FSN/TCN			2					2	3	7	34				44	46
Subtotal	1	1	3	0	0	0	0	5	7	9	35	0	0	0	51	56
Program Funded 1/																
U.S. Citizens	2		1					3	1						1	4
FSNs/TCNs	2	2	2					6							0	6
Subtotal	4	2	3	0	0	0	0	9	1	0	0	0	0	0	1	10
Total Direct Workforce	5	3	6	0	0	0	0	14	8	9	35	0	0	0	52	66
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	5	3	6	0	0	0	0	14	8	9	35	0	0	0	52	66

Workforce Tables

Org RWANDA End of year On-Board FY 2002 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2	Total SO/SpO Staff	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
OE Funded: 1/																
U.S. Direct Hire	1	1	1					3	2	1					3	6
Other U.S. Citizens								0	2		1				3	3
FSN/TCN Direct Hire								0		1					1	1
Other FSN/TCN			2					2	3	7	34				44	46
Subtotal	1	1	3	0	0	0	0	5	7	9	35	0	0	0	51	56
Program Funded 1/																
U.S. Citizens	2		1					3	1						1	4
FSNs/TCNs	2	2	2					6							0	6
Subtotal	4	2	3	0	0	0	0	9	1	0	0	0	0	0	1	10
Total Direct Workforce	5	3	6	0	0	0	0	14	8	9	35	0	0	0	52	66
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	5	3	6	0	0	0	0	14	8	9	35	0	0	0	52	66

USDH Staffing Requirements by Backstop, FY 2000 - FY 2003

Mission: USAID/RWANDA

Functional Backstop (BS)	Number of USDH Employees in Backstop in:			
	FY 2000	FY 2001	FY 2002	FY 2003
Senior Management				
SMG - 01	1	1	1	1
Program Management				
Program Mgt - 02	1	1	1	1
Project Dvpm Officer - 94				
Support Management				
EXO - 03				
Controller - 04	1	1	1	1
Legal - 85				
Commodity Mgt. - 92				
Contract Mgt. - 93				
Secretary - 05 & 07				
Sector Management				
Agriculture - 10 & 14				
Economics - 11				
Democracy - 12	1	1	1	1
Food for Peace - 15	1	1	1	1
Private Enterprise - 21				
Engineering - 25				
Environment - 40 & 75				
Health/Pop. - 50	1	1	1	1
Education - 60				
General Dvpm. - 12*				
RUDO, UE-funded - 40				
Total	6	6	6	6

*GDO - 12: for the rare case where an officer manages activities in several technical areas, none of which predominate, e.g., the officer manages Democracy, Health, and Environment activities that are about equal. An officer who manages primarily Health activities with some Democracy and Environment activities would be a Health Officer,

remaining **IDIs**: list under the Functional Backstop for the work they

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

OPERATING EXPENSES

Org. Title: <u>USAID/RWANDA</u> Org. No: <u>696</u>		Overseas Mission Budgets								
		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
OC	\$,000's									
11.1	Personnel compensation, full-time permanent									
11.1	Base Pay & pymt. for annual leave balances - FNDH	9.6		9.6	11.8		11.8	13		13
	Subtotal OC 11.1	9.6	0	9.6	11.8	0	11.8	13	0	13
11.3	Personnel comp. - other than full-time permanent									
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation									
11.5	USDH			0			0			0
11.5	FNDH			0			0			0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments									
11.8	USPSC Salaries	277.9		277.9	286.2		286.2	236.6		236.6
11.8	FN PSC Salaries	163.2		163.2	201.8		201.8	222		222
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0
	Subtotal OC 11.8	441.1	0	441.1	488	0	488	458.6	0	458.6
12.1	Personnel benefits									
12.1	USDH benefits									
12.1	Educational Allowances			0	30.1		30.1	30.1		30.1
12.1	Cost of Living Allowances	7		7	8		8	8.5		8.5
12.1	Home Service Transfer Allowances			0			0			0
12.1	Quarters Allowances			0	2		2	2		2
12.1	Other Misc. USDH Benefits			0			0			0
12.1	FNDH Benefits									
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0
12.1	Other FNDH Benefits	5.4		5.4	6.4		6.4	7		7
12.1	US PSC Benefits	260.8		260.8	278.9		278.9	238.6		238.6
12.1	FN PSC Benefits									
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC			0			0			0
12.1	Other FN PSC Benefits	101.5		101.5	136.8		136.8	150.5		150.5
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0
	Subtotal OC 12.1	374.7	0	374.7	462.2	0	462.2	436.7	0	436.7

OPERATING EXPENSES

Org. Title: <u>USAID/RWANDA</u> Org. No: <u>696</u> OC			Overseas Mission Budgets												
			FY 2000 Estimate			FY 2001 Target			FY 2002 Target						
			Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total				
		\$,000's													
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				
13.0	FNDH				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
13.0	Other Benefits for Former Personnel - FNDH			0			0			0					0
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				
13.0	Severance Payments for FN PSCs			0			0			0					0
13.0	Other Benefits for Former Personnel - FN PSCs			0			0			0					0
	Subtotal OC 13.0			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				
21.0	Training Travel			45		45	47		47	49		49			49
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				
21.0	Post Assignment Travel - to field			6.2		6.2	30		30	12		12			12
21.0	Assignment to Washington Travel			0		0	0		0	0		0			0
21.0	Home Leave Travel			8.7		8.7	20		20	10		10			10
21.0	R & R Travel			51		51	42		42	54		54			54
21.0	Education Travel			9.8		9.8	0		0	0		0			0
21.0	Evacuation Travel			22		22	14		14	14		14			14
21.0	Retirement Travel			0		0	0		0	0		0			0
21.0	Pre-Employment Invitational Travel			0		0	0		0	0		0			0
21.0	Other Mandatory/Statutory Travel			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				
21.0	Site Visits - Headquarters Personnel			35		35	35		35	35		35			35
21.0	Site Visits - Mission Personnel			6		6	7		7	8		8			8
21.0	Conferences/Seminars/Meetings/Retreats			45		45	45		45	45		45			45
21.0	Assessment Travel			0		0	0		0	0		0			0
21.0	Impact Evaluation Travel			0		0	0		0	0		0			0
21.0	Disaster Travel (to respond to specific disasters)			0		0	0		0	0		0			0
21.0	Recruitment Travel			0		0	0		0	0		0			0
21.0	Other Operational Travel			40		40	42		42	45		45			45
	Subtotal OC 21.0			268.7	0	268.7	282	0	282	272	0	272			272
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				
22.0	Post assignment freight			8		8	105		105	35		35			35
22.0	Home Leave Freight			6		6	45		45	35		35			35
22.0	Retirement Freight			0		0	0		0	0		0			0
22.0	Transportation/Freight for Office Furniture/Equip.			20		20	10		10	20		20			20

OPERATING EXPENSES

Org. Title: <u>USAID/RWANDA</u> Org. No: <u>696</u>		Overseas Mission Budgets									
		FY 2000 Estimate			FY 2001 Target			FY 2002 Target			
		OC	\$,000's	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
22.0	Transportation/Freight for Res. Furniture/Equip.		21		21	42		42	42		42
	Subtotal OC 22.0		55	0	55	202	0	202	132	0	132
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		
23.2	Rental Payments to Others - Office Space				0			0			0
23.2	Rental Payments to Others - Warehouse Space				0			0			0
23.2	Rental Payments to Others - Residences		83		83	100		100	105		105
	Subtotal OC 23.2		83	0	83	100	0	100	105	0	105
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		
23.3	Office Utilities		15		15	15		15	17		17
23.3	Residential Utilities		22		22	22		22	25		25
23.3	Telephone Costs		60		60	61		61	61		61
23.3	ADP Software Leases				0			0			0
23.3	ADP Hardware Lease				0			0			0
23.3	Commercial Time Sharing				0			0			0
23.3	Postal Fees (Other than APO Mail)				0			0			0
23.3	Other Mail Service Costs				0			0			0
23.3	Courier Services		1.5		1.5	2		2	2		2
	Subtotal OC 23.3		98.5	0	98.5	100	0	100	105	0	105
24.0	Printing and Reproduction				0			0			0
	Subtotal OC 24.0		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		
25.1	Studies, Analyses, & Evaluations				0			0			0
25.1	Management & Professional Support Services				0			0			0
25.1	Engineering & Technical Services				0			0			0
	Subtotal OC 25.1		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		
25.2	Office Security Guards		36		36	45		45	48		48
25.2	Residential Security Guard Services		134		134	166		166	168.5		168.5
25.2	Official Residential Expenses				0			0			0
25.2	Representation Allowances		1		1	1.5		1.5	1.5		1.5
25.2	Non-Federal Audits				0			0			0

OPERATING EXPENSES

Org. Title: <u>USAID/RWANDA</u> Org. No: <u>696</u>		Overseas Mission Budgets								
		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
OC	\$,000's									
25.2	Grievances/Investigations			0			0			0
25.2	Insurance and Vehicle Registration Fees	7		7	7		7	7		7
25.2	Vehicle Rental			0			0			0
25.2	Manpower Contracts			0			0			0
25.2	Records Declassification & Other Records Services			0			0			0
25.2	Recruiting activities			0			0			0
25.2	Penalty Interest Payments			0			0			0
25.2	Other Miscellaneous Services	45		45	40		40	40		40
25.2	Staff training contracts	7		7	7		7	7		7
25.2	ADP related contracts			0			0			0
	Subtotal OC 25.2	230	0	230	266.5	0	266.5	272	0	272
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	327.7		327.7	327.7		327.7	327.7		327.7
25.3	All Other Services from Other Gov't. accounts			0			0			0
	Subtotal OC 25.3	327.7	0	327.7	327.7	0	327.7	327.7	0	327.7
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	35		35	40		40	40		40
25.4	Residential Building Maintenance	60		60	41.5		41.5	45		45
	Subtotal OC 25.4	95	0	95	81.5	0	81.5	85	0	85
25.6	Medical Care									
	Subtotal OC 25.6	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	ADP and telephone operation and maintenance costs			0			0			0
25.7	Storage Services			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance	14.7		14.7	15		15	20		20
25.7	Vehicle Repair and Maintenance	25		25	30		30	35		35
25.7	Residential Furniture/Equip. Repair and Maintenance	20		20	20		20	20		20
	Subtotal OC 25.7	59.7	0	59.7	65	0	65	75	0	75
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0

OPERATING EXPENSES

Org. Title: <u>USAID/RWANDA</u> Org. No: <u>696</u>		Overseas Mission Budgets								
		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
OC	\$,000's									
26.0	Supplies and materials	42		42	43		43	45		45
	Subtotal OC 26.0	42	0	42	43	0	43	45	0	45
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.	21		21	42		42	42		42
31.0	Purchase of Office Furniture/Equip.	55		55	22.3		22.3	35		35
31.0	Purchase of Vehicles	39		39			0	75		75
31.0	Purchase of Printing/Graphics Equipment			0			0			0
31.0	ADP Hardware purchases	30		30	25		25	40		40
31.0	ADP Software purchases	20		20	20		20	20		20
	Subtotal OC 31.0	165	0	165	109.3	0	109.3	212	0	212
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		
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0
32.0	Purchase of fixed equipment for buildings			0			0			0
32.0	Building Renovations/Alterations - Office			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		2250	0	2250	2539	0	2539	2539	0	2539

Additional Mandatory Information

Dollars Used for Local Currency Purchases	<u>55%</u>			<u>55%</u>			<u>55%</u>		
Exchange Rate Used in Computations	<u>\$1=</u>	<u>350RF</u>	1237.5	<u>\$1=</u>	<u>350RF</u>	1396.5	<u>\$1=</u>	<u>350RF</u>	1396.5

** 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: 0 0 0

Organization: RWANDA

Foreign National Voluntary Separation Account									
Action	FY 2000			FY 2001			FY 2002		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits			0.0			0.0			0.0
Withdrawals			0.0			0.0			0.0

Local Currency Trust Funds - Regular			
	FY 2000	FY 2001	FY 2002
Balance Start of Year			
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Exchange Rate _____

Local Currency Trust Funds - Real Property			
	FY 2000	FY 2001	FY 2002
Balance Start of Year			
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Exchange Rate _____

PLEASE NOTE: NEGATIVE REPORT

TABLE rwanda02r2b_tffsn.xls

CONTROLLER OPERATIONS

Org. Title: USAID/RWANDA Org. No: 696		Overseas Mission Budgets								
		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC	\$,000's	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
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		
11.1	Base Pay & pymt. for annual leave balances - FNDH	9.6		9.6	11.8		11.8	13		13
	Subtotal OC 11.1	9.6	0	9.6	11.8	0	11.8	13	0	13
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		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0
	Subtotal OC 11.3	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		
11.5	USDH			0			0			0
11.5	FNDH			0			0			0
	Subtotal OC 11.5	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		
11.8	USPSC Salaries	81.2		81.2	23		23			0
11.8	FN PSC Salaries	40.4		40.4	44.4		44.4	48.8		48.8
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0
	Subtotal OC 11.8	121.6	0	121.6	67.4	0	67.4	48.8	0	48.8
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		
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		
12.1	Educational Allowances			0			0			0
12.1	Cost of Living Allowances	1.2		1.2	1.3		1.3	1.4		1.4
12.1	Home Service Transfer Allowances			0			0			0
12.1	Quarters Allowances			0	1		1			0
12.1	Other Misc. USDH Benefits			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		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0
12.1	Other FNDH Benefits	5.4		5.4	6.4		6.4	7		7
12.1	US PSC Benefits	57		57	23		23			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		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC			0			0			0
12.1	Other FN PSC Benefits	23		23	26.5		26.5	30.4		30.4
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0
	Subtotal OC 12.1	86.6	0	86.6	58.2	0	58.2	38.8	0	38.8
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		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

CONTROLLER OPERATIONS

Org. Title: USAID/RWANDA Org. No: 696		Overseas Mission Budgets								
		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC	\$,000's	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
13.0	Severance Payments for FNDH			0			0			0
13.0	Other Benefits for Former Personnel - FNDH			0			0			0
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		
13.0	Severance Payments for FN PSCs			0			0			0
13.0	Other Benefits for Former Personnel - FN PSCs			0			0			0
Subtotal OC 13.0		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		
21.0	Training Travel			0			0			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		
21.0	Post Assignment Travel - to field			0			0			0
21.0	Assignment to Washington Travel			0			0			0
21.0	Home Leave Travel	3.5		3.5	10		10			0
21.0	R & R Travel			0	7		7	9		9
21.0	Education Travel			0			0			0
21.0	Evacuation Travel	12		12	2		2	2		2
21.0	Retirement Travel			0			0			0
21.0	Pre-Employment Invitational Travel			0			0			0
21.0	Other Mandatory/Statutory Travel			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		
21.0	Site Visits - Headquarters Personnel	5.8		5.8	5.8		5.8	5.8		5.8
21.0	Site Visits - Mission Personnel	0.5		0.5	1		1	1		1
21.0	Conferences/Seminars/Meetings/Retreats			0	7.5		7.5	7.5		7.5
21.0	Assessment Travel			0			0			0
21.0	Impact Evaluation Travel			0			0			0
21.0	Disaster Travel (to respond to specific disasters)			0			0			0
21.0	Recruitment Travel			0			0			0
21.0	Other Operational Travel	6.6		6.6	7		7	7.5		7.5
Subtotal OC 21.0		28.4	0	28.4	40.3	0	40.3	32.8	0	32.8
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		
22.0	Post assignment freight			0	35		35			0
22.0	Home Leave Freight	3.5		3.5			0			0
22.0	Retirement Freight			0			0			0
22.0	Transportation/Freight for Office Furniture/Equip.	4		4	2		2	4		4
22.0	Transportation/Freight for Res. Furniture/Equip.			0	8.4		8.4	8.4		8.4
Subtotal OC 22.0		7.5	0	7.5	45.4	0	45.4	12.4	0	12.4
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		

CONTROLLER OPERATIONS

Org. Title: USAID/RWANDA Org. No: 696		Overseas Mission Budgets								
		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
OC	\$,000's									
23.2	Rental Payments to Others - Office Space			0			0			0
23.2	Rental Payments to Others - Warehouse Space			0			0			0
23.2	Rental Payments to Others - Residences	21.6		21.6	21.6		21.6	22		22
	Subtotal OC 23.2	21.6	0	21.6	21.6	0	21.6	22	0	22
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		
23.3	Office Utilities	3		3	3		3	3.4		3.4
23.3	Residential Utilities	4.4		4.4	4.4		4.4	5		5
23.3	Telephone Costs	12		12	12.2		12.2	12.2		12.2
23.3	ADP Software Leases			0			0			0
23.3	ADP Hardware Lease			0			0			0
23.3	Commercial Time Sharing			0			0			0
23.3	Postal Fees (Other than APO Mail)			0			0			0
23.3	Other Mail Service Costs			0			0			0
23.3	Courier Services	0.5		0.5	0.5		0.5	0.5		0.5
	Subtotal OC 23.3	19.9	0	19.9	20.1	0	20.1	21.1	0	21.1
24.0	Printing and Reproduction			0			0			0
	Subtotal OC 24.0	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		
25.1	Studies, Analyses, & Evaluations			0			0			0
25.1	Management & Professional Support Services			0			0			0
25.1	Engineering & Technical Services			0			0			0
	Subtotal OC 25.1	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		
25.2	Office Security Guards	7.2		7.2	9		9	9.6		9.6
25.2	Residential Security Guard Services	26.8		26.8	33.5		33.5	34		34
25.2	Official Residential Expenses			0			0			0
25.2	Representation Allowances			0			0			0
25.2	Non-Federal Audits			0			0			0
25.2	Grievances/Investigations			0			0			0
25.2	Insurance and Vehicle Registration Fees	1.4		1.4	1.4		1.4	1.4		1.4
25.2	Vehicle Rental			0			0			0
25.2	Manpower Contracts			0			0			0
25.2	Records Declassification & Other Records Services			0			0			0
25.2	Recruiting activities			0			0			0
25.2	Penalty Interest Payments			0			0			0

CONTROLLER OPERATIONS

Org. Title: USAID/RWANDA Org. No: 696		Overseas Mission Budgets								
		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC	\$,000's	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.2	Other Miscellaneous Services	9		9	8		8	8		8
25.2	Staff training contracts	1.4		1.4	1.4		1.4	1.4		1.4
25.2	ADP related contracts			0			0			0
	Subtotal OC 25.2	45.8	0	45.8	53.3	0	53.3	54.4	0	54.4
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	54.6		54.6	54.6		54.6	54.6		54.6
25.3	All Other Services from Other Gov't. accounts			0			0			0
	Subtotal OC 25.3	54.6	0	54.6	54.6	0	54.6	54.6	0	54.6
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	7		7	8		8	8		8
25.4	Residential Building Maintenance	8		8	8.3		8.3	9		9
	Subtotal OC 25.4	15	0	15	16.3	0	16.3	17	0	17
25.6	Medical Care									
	Subtotal OC 25.6	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	ADP and telephone operation and maintenance costs			0			0			0
25.7	Storage Services			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance	2.9		2.9	3		3	4		4
25.7	Vehicle Repair and Maintenance	5		5	6		6	7		7
25.7	Residential Furniture/Equip. Repair and Maintenance	4		4	4		4	4		4
	Subtotal OC 25.7	11.9	0	11.9	13	0	13	15	0	15
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0
26.0	Supplies and materials	8.4		8.4	8.6		8.6	9		9
	Subtotal OC 26.0	8.4	0	8.4	8.6	0	8.6	9	0	9
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.			0	21		21			0
31.0	Purchase of Office Furniture/Equip.	11		11	4.6		4.6	7		7
31.0	Purchase of Vehicles	7.8		7.8			0	15		15
31.0	Purchase of Printing/Graphics Equipment			0			0			0

CONTROLLER OPERATIONS

Org. Title: USAID/RWANDA Org. No: 696		Overseas Mission Budgets								
		FY 2000 Estimate			FY 2001 Target			FY 2002 Target		
OC	\$,000's	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
31.0	ADP Hardware purchases	6		6	5		5	8		8
31.0	ADP Software purchases	4		4	4		4	4		4
	Subtotal OC 31.0	28.8	0	28.8	34.6	0	34.6	34	0	34
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		
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0
32.0	Purchase of fixed equipment for buildings			0			0			0
32.0	Building Renovations/Alterations - Office			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		459.7	0	459.7	445.2	0	445.2	372.9	0	372.9

Additional Mandatory Information

Dollars Used for Local Currency Purchases	<u>55%</u>			<u>55%</u>			<u>55%</u>		
Exchange Rate Used in Computations	<u>\$1=</u>	<u>350 RF</u>	252.8	<u>\$1=</u>	<u>350 RF</u>	244.9	<u>\$1=</u>	<u>350 RF</u>	205.1

** 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: 0 0 0

ICASS REIMBURSEMENTS

Org. Title: USAID Rwanda Org. No: 696 OC		Overseas Mission Budgets														
		FY 2000 Estimate			FY 2001 Target			FY 2001 Request			FY 2002 Target			FY 2002 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Washington Funded USDH Salaries & Benefits			0			0			0			0			0
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			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0
	Subtotal OC 11.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.3	Personnel comp. - other than full-time permanent	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			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	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			Do not enter data on this line		
11.5	USDH			0			0			0			0			0
11.5	FNDH			0			0			0			0			0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments	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			Do not enter data on this line		
11.8	USPSC Salaries			4.20			4.6			4.6			5.1			5.1
11.8	FN PSC Salaries			9.90			10.40			10.40			11.4			11.4
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0			0			0
	Subtotal OC 11.8	0	0	14.1	0	0	15	0	0	15	0	0	16.5	0	0	16.5
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			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			Do not enter data on this line		
12.1	Educational Allowances			0			0			0			0			0
12.1	Cost of Living Allowances			0			0			0			0			0
12.1	Home Service Transfer Allowances			0			0			0			0			0
12.1	Quarters Allowances			0			0			0			0			0
12.1	Other Misc. USDH Benefits			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			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0			0			0
12.1	Other FNDH Benefits			0			0			0			0			0
12.1	US PSC Benefits			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			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC			0			0			0			0			0
12.1	Other FN PSC Benefits			0			0			0			0			0
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0			0			0
	Subtotal OC 12.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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			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			Do not enter data on this line		
13.0	Severance Payments for FNDH			0			0			0			0			0
13.0	Other Benefits for Former Personnel - FNDH			0			0			0			0			0
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			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0			0			0			0			0
13.0	Other Benefits for Former Personnel - FN PSCs			0			0			0			0			0
	Subtotal OC 13.0	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			Do not enter data on this line		
21.0	Training Travel			0			3			3			3			3

ICASS REIMBURSEMENTS

Org. Title: USAID Rwanda Org. No: 696		Overseas Mission Budgets														
		FY 2000 Estimate			FY 2001 Target			FY 2001 Request			FY 2002 Target			FY 2002 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
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			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0			0			0			0			0
21.0	Assignment to Washington Travel			0			0			0			0			0
21.0	Home Leave Travel			0			0			0			0			0
21.0	R & R Travel			0			0			0			0			0
21.0	Education Travel			0			0			0			0			0
21.0	Evacuation Travel			0			0			0			0			0
21.0	Retirement Travel			0			0			0			0			0
21.0	Pre-Employment Invitational Travel			0			0			0			0			0
21.0	Other Mandatory/Statutory Travel			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			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel			0			0			0			0			0
21.0	Site Visits - Mission Personnel			0			0			0			0			0
21.0	Conferences/Seminars/Meetings/Retreats			0			0			0			0			0
21.0	Assessment Travel			0			0			0			0			0
21.0	Impact Evaluation Travel			0			0			0			0			0
21.0	Disaster Travel (to respond to specific disasters)			0			0			0			0			0
21.0	Recruitment Travel			0			0			0			0			0
21.0	Other Operational Travel			0			0			0			0			0
	Subtotal OC 21.0	0	0	0	0	0	3	0	0	3	0	0	3	0	0	3
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			Do not enter data on this line		
22.0	Post assignment freight			0			0			0			0			0
22.0	Home Leave Freight			0			0			0			0			0
22.0	Retirement Freight			0			0			0			0			0
22.0	Transportation/Freight for Office Furniture/Equip.			0			0			0			0			0
22.0	Transportation/Freight for Res. Furniture/Equip.			0			0			0			0			0
	Subtotal OC 22.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space			0			0			0			0			0
23.2	Rental Payments to Others - Warehouse Space			0			0			0			0			0
23.2	Rental Payments to Others - Residences			0			0			0			0			0
	Subtotal OC 23.2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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			Do not enter data on this line		
23.3	Office Utilities			0			0			0			0			0
23.3	Residential Utilities			0			0			0			0			0
23.3	Telephone Costs			0			0			0			0			0
23.3	ADP Software Leases			0			0			0			0			0
23.3	ADP Hardware Lease			0			0			0			0			0
23.3	Commercial Time Sharing			0			0			0			0			0
23.3	Postal Fees (Other than APO Mail)			0			0			0			0			0
23.3	Other Mail Service Costs			0			0			0			0			0
23.3	Courier Services			0			0			0			0			0
	Subtotal OC 23.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24.0	Printing and Reproduction			0			0			0			0			0
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ICASS REIMBURSEMENTS

Org. Title: USAID Rwanda Org. No: 696 OC		Overseas Mission Budgets														
		FY 2000 Estimate			FY 2001 Target			FY 2001 Request			FY 2002 Target			FY 2002 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
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			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0			0			0			0			0
25.1	Management & Professional Support Services			0			0			0			0			0
25.1	Engineering & Technical Services			0			0			0			0			0
	Subtotal OC 25.1	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			Do not enter data on this line		
25.2	Office Security Guards			0			0			0			0			0
25.2	Residential Security Guard Services			0			0			0			0			0
25.2	Official Residential Expenses			0			0			0			0			0
25.2	Representation Allowances			0			0			0			0			0
25.2	Non-Federal Audits			0			0			0			0			0
25.2	Grievances/Investigations			0			0			0			0			0
25.2	Insurance and Vehicle Registration Fees			0			0			0			0			0
25.2	Vehicle Rental			0			0			0			0			0
25.2	Manpower Contracts			0			0			0			0			0
25.2	Records Declassification & Other Records Services			0			0			0			0			0
25.2	Recruiting activities			0			0			0			0			0
25.2	Penalty Interest Payments			0			0			0			0			0
25.2	Other Miscellaneous Services			0			0			0			0			0
25.2	Staff training contracts			0			0			0			0			0
25.2	ADP related contracts			0			0			0			0			0
	Subtotal OC 25.2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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			Do not enter data on this line		
25.3	ICASS			0			0			0			0			0
25.3	All Other Services from Other Gov't. accounts			0			0			0			0			0
	Subtotal OC 25.3	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			Do not enter data on this line		
25.4	Office building Maintenance			0			0			0			0			0
25.4	Residential Building Maintenance			0			0			0			0			0
	Subtotal OC 25.4	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			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs			0			0			0			0			0
25.7	Storage Services			0			0			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance			0			0			0			0			0
25.7	Vehicle Repair and Maintenance			0			0			0			0			0
25.7	Residential Furniture/Equip. Repair and Maintenance			0			0			0			0			0
	Subtotal OC 25.7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.8	Subsistence & spt. of persons (by contract or Gov't.)			0			0			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26.0	Supplies and materials			0			0			0			0			0
	Subtotal OC 26.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ICASS REIMBURSEMENTS

Org. Title: USAID Rwanda Org. No: 696 OC		Overseas Mission Budgets														
		FY 2000 Estimate			FY 2001 Target			FY 2001 Request			FY 2002 Target			FY 2002 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
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			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.			0			0			0			0			0
31.0	Purchase of Office Furniture/Equip.			0			0			0			0			0
31.0	Purchase of Vehicles			0			0			0			0			0
31.0	Purchase of Printing/Graphics Equipment			0			0			0			0			0
31.0	ADP Hardware purchases			0			0			0			0			0
31.0	ADP Software purchases			0			0			0			0			0
	Subtotal OC 31.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0			0			0
32.0	Purchase of fixed equipment for buildings			0			0			0			0			0
32.0	Building Renovations/Alterations - Office			0			0			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0			0			0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		0	0	14.1	0	0	18	0	0	18	0	0	19.5	0	0	19.5

Additional Mandatory Information

Dollars Used for Local Currency Purchases	<u>55%</u>		<u>55%</u>		<u>55%</u>		<u>55%</u>		<u>55%</u>
Exchange Rate Used in Computations	<u>\$1=</u> <u>350RF</u>	7.8	<u>\$1=</u> <u>350RF</u>	9.9	<u>\$1=</u> <u>350RF</u>	9.9	<u>\$1=</u> <u>350RF</u>	10.7	<u>\$1=</u> <u>350RF</u> 10.7

** 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: 0 0 0 0 0

Annex I: Rationale for Extending the Integrated Strategic Plan

Background

In the FY 2001 R4, USAID/Rwanda requested approval from USAID/W for the extension of its Integrated Strategic Plan (ISP) for two years until 2001. The Mission's justification for the extension of the ISP was as follows:

“The ISP, approved in May 1997, laid the groundwork for integration of resources, flexibility in their use, and projected scenarios articulated as ‘crisis modifiers.’ An extension of the ISP is a logical modification, as Rwanda’s unfolding transition mosaic requires the existing ISP framework to flexibly meet evolving needs of that transition and to be compatible with GHAI objectives and principles. Progress under all three SOs is on track and translates into a need to stay the course to allow maximum achievement of those objectives. Funding under all of the SOs would increase as would the time period for ISP achievement. Additional information on indicators will be forthcoming, if this proposal is approved, in order to extend the monitoring of program achievement.” (See Annex V, FY 2001 R4)

Approval for the extension of the ISP was an outcome of an Agency review of the R4 held on May 14, 1999. (See STATE 195173)

After analysis of the ISP and extensive consultations with partners and customers, the Mission has determined that the ISP remains a valid blueprint to guide the Mission’s direction and activities and that the approved extension period is not of sufficient duration to achieve desired results. Accordingly, the Mission requests Agency approval for a new extension of the ISP for an additional three-year period until 2004. The reasons for this request are set forth below.

Validity of the ISP for an Extended Period

The reasons for extending the ISP last year remain valid. The still unfolding nature of the Rwandan transition demands that USAID employ the maximum degree of flexibility available to it. This flexibility is provided for under the ISP. While the FY 2002 R4 documents tangible evidence of the progress that is being made in Rwanda, it has become increasingly apparent to the Mission that the country’s emergence from its transition period will be considerably longer than anticipated. This conclusion coincides with that of the Government of Rwanda (GOR) which has recognized that the transition timetable it had originally set for itself was too ambitious. In June 1999, the GOR announced a four-year extension of the transition period. USAID’s request for an extension of the ISP reflects its concurrence with the GOR’s determination that several more years are required for Rwanda to overcome the effects of war and genocide and to prepare itself to tackle its daunting long-term development problems.

The Unfolding Transition

The key factors affecting the pace of Rwanda’s transition are both internal and external, and inextricably linked. These are presented briefly below:

Regional instability: One cannot ignore the fact that Rwanda is part of an inherently unstable region. Two of its neighbors, the Democratic Republic of Congo (DROC) and Burundi, are in

the midst of civil wars; Uganda is involved in fighting insurgents to its southwest and along the border with Sudan. Rwanda, itself, is deeply involved militarily in the DROC, which it justifies as necessary to safeguard against cross-border insurgency. The confusing alliances in these regional wars carry grave risks for Rwanda's security and overall stability.

Political crisis: To counter the threats to its internal and external security, the GOR has consolidated its power and authority in a strong executive branch. The recent political turmoil that led to a change of cabinet and the resignation of the President are manifestations of the schisms within the governing coalition. Recent events may have reinforced the perception that the GOR is dominated by a narrow elite. This could erode the legitimacy of the government in the eyes of the majority and constrain its ability to convince the population to embrace its long-term vision. It is also clear that there needs to be greater transparency in government decision-making and more inclusive representation in senior GOR positions.

It is still too early to determine precisely how the political situation will finally unfold. There are also positive indications that the Government has weathered the storm and strengthened its resolve to reduce corruption and to address key developmental problems. For example, in the week following the resignation of the President, several important pieces of legislation, which had been stalled in the cabinet for weeks, were finally reported out. The Government is also discussing holding a "retreat" shortly for its senior leadership which would focus on good governance.

Development challenges: Rwanda's transition to a developmental platform is proceeding, some would argue, remarkably well, in view of the devastating effects of the conflict. A great deal of infrastructure has been restored, management capacity is slowly improving, and the initial signs of opportunities for economic growth emerging. But not all the signs are positive, showing how far Rwanda has to go. Poverty affects well over half the households in Rwanda --70% by official estimates. Food insecurity is widespread. HIV/AIDS and population growth risk vitiating the modest gains of the post-emergency development investments of the last three years. Government services, especially in the social and agricultural sectors, are far from the level of demand and need. If Rwanda qualifies, as expected, for substantial debt relief within the next two years it will still have great difficulty devoting sufficient resources to contribute adequately to its development needs. Assuming that a solution is found to the wars in the region, Rwanda will need to demobilize tens of thousands of soldiers who will return to civilian life in a country offering limited opportunities to them.

Justice and reconciliation: *Gacaca* holds the promise of a solution to dealing with the huge caseload of accused genocide detainees. However, the outcome of this experiment is by no means assured and there is a risk that it might exacerbate inter-ethnic tensions that could fuel fresh outbreaks of violence. Such a scenario would significantly retard the prospects for achieving justice and reconciliation. Although improved, the GOR's human rights record is problematic and stern measures can be expected if the public order is threatened. In addition, restrictions on freedom of speech, press, assembly, association and movement would probably be more strongly enforced. Assuming that it proves to be a viable vehicle for restoring the country's social fabric, *gacaca* will still require several years to run its course.

Applying GHAI Principles

Increased Stability and *Strengthened Development Capacity* are the goals of the ISP. When the factors noted above are taken into account, one cannot avoid drawing the conclusion that the environment for success in achieving the higher level goals of the ISP is uncertain. This does not mean, however, that things cannot be done that offer chances for improvements. It does require though that donors constantly remind themselves of these constraints. The ISP provides a flexible mechanism to allow the Mission to creatively adapt its own resources and integrate other USG assistance quickly and efficiently as needed.

In line with its GHAI orientation, the Mission recently identified some crisis scenarios that could gravely impede program implementation if any came to pass. While each scenario varies in likelihood, the possibility still exists in 2000 that any might occur. Any of the following would create further economic distress, increasing the already high rates of poverty and food insecurity. The ISP framework offers the best opportunity to cope with such crises.

Crisis Scenarios

- a. A *gacaca* that is improperly executed or understood decreases popular confidence in justice and the GOR as a whole. This could exacerbate divisions in the society, and increase the possibility of internal instability.
- b. Elections for the commune and prefecture representatives planned for 2000 are deeply flawed resulting in widespread disaffection among the population.
- c. The conflicts in DROC and/or Burundi spill over into Rwanda, further strapping a resource-poor Government and adversely affecting development programs and donor investments.
- d. The GOR's military involvement in DROC intensifies, causing increased military expenditures and growing disquiet at home.
- e. DROC stages military attacks on Rwandan territory, putting Rwanda on a full war footing, and placing all development programs on the back burner.

Timetable for the Achievement of USAID's Strategic Objectives

As noted in the main body of the R4, USAID's assessment is that its three Strategic Objectives are on track for achieving significant results. The ISP enables the Mission to maintain its focus and at the same time retain a flexibility of approach. It is also very clear that Rwandan conditions are such that the implementation period for achieving Rwandan's transition goals and those of the ISP will be prolonged.

The Mission recently completed an important internal exercise designed to help it determine the impact of its programs. Performance Monitoring Plans (PMPs) were developed for each Strategic Objective that include many new indicators. These indicators were developed with the active involvement of USAID's partners and were conceived not only in terms of validity and availability but also with a four-year time horizon in mind. Already there are a number of surveys underway such as the Demographic and Health Survey, and various agricultural surveys that will provide baseline data for program monitoring. The PMPs require more work to refine indicators and finalize some data gathering mechanisms and protocols but once these measures are completed USAID/Rwanda will be, for the first time, in a position to quantify the impact of all its activities through the application of robust monitoring plans.

The PMPs are linked to the achievement of the results that are envisaged in the ISP. A longer ISP period is required to validate much of this recent effort at program monitoring; anything else would in all likelihood retard the Mission's capability to manage for results.

Endorsements

Both the GOR and Embassy/Rwanda support the Mission's request for a three-year extension to the ISP. (see letter immediately following)

31 March 2000

Ms. Vivian Lowery Derryck
Assistant Administrator for Africa
U.S. Agency for International Development

Dear Ms. Derryck:

I am very pleased to add my wholehearted endorsement to the FY 2002 Results Review and Resource Request (R-4) of USAID/Rwanda. As you saw in your recent visit, Rwanda has indeed undertaken serious efforts over the past year to promote peace and reconciliation amongst its ethnic groups and to lay the groundwork for sustainable development which will benefit all of its people. Yet, there is no question that much remains to be done and as recent events have shown, the political landscape here is still very much in transition.

There is no question that the USAID Mission to Rwanda has made a significant and positive imprint on policy and program with limited resources. The program appropriately focuses on the three critical areas of democracy and governance, health and food security. I am looking forward to the coming year when a number of new, and badly needed, initiatives will begin. These include local elections, micro credit, agribusiness and HIV/AIDS.

I also enthusiastically support the request of the USAID Mission to extend the effective period for the Integrated Strategic Plan (ISP) for an additional three years, until 2004. Although the ISP was extended last year for two years, I think we all realize that the transition of Rwanda to a full democratic government, and the recovery from the devastation of the civil war, will take longer than may have been initially thought. The decision of the government last year to extend the period of transition by another four years reflects this reality. The ISP integrates relief, transition and development programs which are entirely appropriate for Rwanda during this stage of its return to normalcy. Extending the ISP makes sense, especially if we are to make a measurable impact in the new initiatives and in those activities already underway. You and I both know that institutional, human resource and economic development programs take five to ten years to accomplish.

I regret that I missed you during your visit to Kigali in January. I look forward to seeing you in Washington shortly.

With warm regards,

/S/

George M. Staples
Ambassador

Annex II: Updated Results Framework

Results Framework: Strategic Objective 01

Increased rule of law and transparency in governance.

- IR1.1: Strengthen capacity for the administration of justice
- IR1.2: Increased security of property and persons
- IR1.3: Improved governance, accountability and transparency

Results Framework: Strategic Objective 02

Increased use of health and social services and changed behaviors related to STI/HIV, maternal and child health by building service capacity in target areas. (Current language)

Increased use of sustainable health services in target areas. (Proposed language)

- IR2.1: Increased availability of decentralized, quality primary health care and STI/HIV services in target areas.
- IR2.2: Improved knowledge and perceptions related to reproductive health, emphasizing STI/HIV, in target areas.
- IR2.3: Enhanced sustainability of PHC services through improved financial accountability and improved health care financing.
- IR2.4: Increased GOR capacity to provide basic social sector support.

Rationale for change in SO language: Official guidance recommends that SO statements be 1) clear, precise, and objectively measurable; 2) unidimensional, where possible; 3) linked to Agency objectives and goal.

The SO as worded lacks the first two elements of clarity and unidimensionality. In practical terms, the mission had difficulty translating the statement to government counterparts and international partners and often it was referred to only as the “health program” implying a lack of clarity and precision. Secondly, it tries to address too many dimensions of the SO2 program and attempts to capture both population level and system level impact (use and capacity building).

The mission proposes the SO wording be changed to the above. “Sustainable Health Services” would be defined as inclusive of: STI/HIV, Maternal and Child Health, Reproductive Health, and Population services, use of appropriate practices (i.e. behavior change) as provided by IEC services, and Social Services. As mentioned, building service capacity was left out because it is implied in the IR statements and is more of a system level result as opposed to population level.

Results Framework: Strategic Objective 03

Increased ability of rural families in targeted communities to improve household food security.

- IR3.1: Increased GOR capacity in agricultural/rural development policy analysis, formulation and implementation.
- IR3.2: Create and expand internal production/marketing chains that promote broad based economic growth. (Current language)
- IR3.2: Expanded internal production/marketing chains that promote broad-based economic growth. (New language)
- IR3.3: Improve the ability of agricultural institutions to develop and disseminate technologies that result in increased production and profitability. (Current language)
- IR3.3: Improved ability of agricultural institutions to develop and disseminate technologies that result in increased agricultural productivity. (New language)
- IR3.4: Improved national human resource capability to increase household food security (New intermediate result)

Rationale for addition of IR 3.4: One of the major constraints in revitalizing the agricultural sector in Rwanda is the lack of adequate and skilled human resource capacity. Following the genocide, both MOA and the leading agricultural research institution (ISAR) lost a large number of agricultural technicians. In the MOA alone, the number of staff with degrees declined from 180 to 88. In ISAR, the number of degree holder researchers declined from 116 to only 32. Despite the efforts of the Government to rebuild skilled human capacity, additional support is needed from donors and other partners to bring Rwanda's public and private sector skilled manpower to pre-1994 level.

This IR will: (1) establish and develop linkages between academic learning at the National University (NUR), applied research at ISAR, adaptive research and extension at the local level, and actual practices in farmers' fields; and (2) develop outreach curricula that provide school leavers and rural small entrepreneurs with practical training in farming, agricultural processing and marketing techniques.

This IR will be implemented by NUR and ISAR through a centrally managed (G/HCD) cooperative agreement with a U.S. land-grant University and/or consortium.

Rationale for changes in IR language: With respect to IR 3.2, it is beyond the manageable interest of the Mission to create enterprises and agribusiness chains, the word "create" is therefore dropped. Mission support will focus instead on assisting existing Rwandan small and medium enterprises to expand their activities in terms of production (quality and quantity), value-added processing, volume of trade (including exports), revenue, employment and business transactions.

Regarding IR 3.3, the word "profitability" is dropped since the activities under this IR only focus on improving the productivity of land and labor to increase the production of food. This will lead to increases in income (in kind and probably in cash) but not necessarily increase profitability. Since there are several external factors that affect profitability, the Mission wishes to focus on production which will have a considerable impact on improving household food security of both rural households and urban consumers.

Annex III: Performance Monitoring

During the last R4 review the Mission was requested to begin tracking achievement at the strategic objective level. Prior to the preparation of the FY 2002 R4, USAID/Rwanda and its partners participated in the development of Performance Monitoring Plans (PMPs) for its three Strategic Objectives. This exercise was supported by AFR/DP, which provided two excellent consultants to assist the Mission with the task. As a result, USAID/Rwanda developed an almost entirely new set of indicators to track program performance, including at the SO level. An inventory of existing data sources and on-going and planned data collection efforts in Rwanda was conducted as a first step in developing these indicators, which were produced in consultation with USAID's partners, the GOR and other donors. This exercise was followed almost immediately by a review of the implementation of the Mission's portfolio of activities, which benefited as a result. The improvement of the Mission's performance monitoring will enhance future activity implementation reviews through the integration of indicator data.

While the Mission was able to make significant progress in developing new indicators and identifying data sources, further work is required to refine some of the indicators and identify a few others. In addition, because baseline data are lacking for many of these new indicators performance targets have not been established. Rwanda's indigenous statistics capability is still weak and data collection and analysis are almost entirely dependent on donor financial and technical resources. There are a number of USAID-financed data collection efforts that are making a difference. USAID is playing a major role in rebuilding the country's information sources for policy decisions by funding the restoration of the Ministry of Agriculture's data bases (the only source in Rwanda of systematic agricultural data), by installing management information systems in the Ministry of Justice (MOJ), and by funding the nationwide Demographic and Health Survey (DHS). All of these activities will produce data for the first time in 2000 and 2001 that will be used by the Mission's SO teams as baseline data for their indicators and for strategic planning. In addition, the BHR-financed Famine Early Warning System (FEWS) compiles data from a number of sources, some of which provide useful proxy indicators for SO 3.

The most important data collection effort in Rwanda this year is the very large scale Household Living Standards Survey, conducted cooperatively by the World Bank, DFID (UK) and the Ministry of Finance. It is also cooperating with a number of donors including USAID, which is setting up the sampling frame under the DHS activity and carrying out a subset of interviews under its work with the Food Security Technical Unit at the Ministry of Agriculture.

A set of activities that should also provide qualitative and time series data updating the Household Living Standards Survey will be carried out by local entities contracted by the newly formed "Poverty Observatory" (supported by DFID) in the Ministry of Finance as part of the GOR's Poverty Alleviation Strategy under HIPC-II. The unit should begin its six-monthly activities in 2001; they will include tracking changes in 20-30 core poverty indicators through small household samples, examining changes in service delivery at the household level and measuring satisfaction with the government's efforts. The instruments will be designed over the next few months and USAID has a clear interest in participating in the process. The Mission is also considering limited support to this unit.

Thus there are a number of large-scale, high quality data collection efforts affecting the social and economic sectors, which are either underway or planned, that will be of tremendous utility for performance monitoring, particularly in SO 2 and SO 3. In SO 1, the Mission is working with AFRICARE to develop an appropriate methodology for monitoring citizens' opinions pertaining to governance. In Rwanda, this can be a particularly sensitive area and USAID will work with the GOR and local administrations to ensure that there are no misunderstandings as to the purpose of this data collection effort. As part of this effort, the Mission expects to do survey and focus group work.

The Mission assigns a high priority to improving its performance monitoring system so that the information generated can be viewed as reliable and genuinely help to manage for results. Accordingly, special efforts will be made to validate data received, particularly in those instances where USAID is dependent on partner survey efforts.

Annex IV: Greater Horn of Africa Initiative

Introduction and Background Statement

Rwanda is a prime example of why the Greater Horn of Africa Initiative represents a valid assistance approach to stability and development in the GHA region. It has a history of conflict and suffers from food insecurity and economic stress. Currently 70% of Rwandans live below the poverty line. The civil war and genocide of 1994 followed decades of donor assistance that had little, if any, long-lasting impact to show for the investments made. GHAI principles are helping to ensure that present and future assistance programs address fundamental issues and deliver long-lasting impact. The GHAI conflict lens is a priority consideration in program planning and implementation as Rwanda faces continuing threats to its internal and external security. As Rwanda continues to recover from the events of 1994, USAID/Rwanda has embraced the call of GHAI and is "doing business differently" in its assistance program.

Bilateral Activities that Meet GHAI Objectives

USAID/Rwanda's support of the *gacaca* process is an example of how the portfolio fully supports both a GHAI strategic objective and a Mission strategic objective under SO 1 (Increased Rule of Law and Transparency in Governance). USAID/Rwanda is supporting a proposal of the Ministry of Justice (MOJ) for use of *gacaca*, an adaptation of a traditional mechanism for dispute adjudication and resolution. For five years, the issue of the number of detainees, presently 120,000, has been a major human-rights concern for Rwandans and donors. Able to deal with only a small fraction of the cases through the formal legal system, the GOR asked USAID to assist them with an information campaign to explain the meaning of *gacaca* to the population and demonstrate how it could be applied. If properly explained to the people and carried out uniformly, *gacaca* will provide the population with a greater sense of security and confidence in the Government's commitment to apply justice fairly and to promote reconciliation.

Gacaca is an innovative approach to a fundamental issue affecting Rwanda's ability to overcome the effects of conflict and to achieve long-term reconciliation of the population. USAID/Rwanda is supporting this local initiative to simultaneously deal with the results of past conflict and strengthen the country's capacity to mitigate conflict in the future. The goal is that as justice is served locally where crimes occurred, reconciliation and healing will take place, resulting in a new level of stability within the country and thus, empowering Rwanda to begin a new chapter in its history.

The GHAI Special Objective (Increased Access to Regional Analytical Information) is supported in SO 3 (Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security) through Activity 3.3.1 (Increased Technical Capacity of the Ministry of Agriculture (MINAGRI) to Collect and Analyze Food Security Data). USAID is funding technical support to restore Rwanda's food security database that was destroyed during the war. Primary agricultural data is being collected and analyzed for dissemination to policymakers, donors, MINAGRI, NGOs and other partners, including farmers. This increases the access to national analytical information across the entire country. African ownership is being guaranteed by a strong emphasis on training and capacity building of MINAGRI staff while the research and analysis are being carried out.

SO 3 also supports the first GHAI Strategic Objective (Strengthened African Capacity to Enhance Regional Food Security). A P.L 480 Title II Emergency Monetization project under Activity 3.2.1 (Increased Ability of Farmers' Associations and Cooperatives to Respond to and Benefit from Market Demand) demonstrates an excellent example of integrated development in food security. The aims of the project are to convert several internally displaced persons (IDP) camps into arable land, rehabilitate the forests, aid settlers in planting trees and assist participating associations and entrepreneurs to utilize earnings (from the project) for income generating activities. The results, thus far, are significant: 16 permanent nurseries established, one million seedlings transplanted, 5,000 daily laborers employed plus 200 agricultural technicians and 80 associations/entrepreneurs. The food security problem is being addressed in the target area at several different levels within the project: the trees planted include fruit trees (future food consumption and sale) agro-forestry trees (for increasing soil fertility and fodder for livestock) plus trees for firewood and construction (saving on cash expenditures for such materials) and the purchasing power of thousands of families is being significantly increased. Thus, present and future food security is being strengthened and the GHAI SO of strengthening African capacity to enhance food security is being supported in the project area.

Specific Examples of the Application of GHAI Principles

The SO 1 demining activity demonstrates all five GHAI principles and supports GHAI SO2 (Strengthened African capacity to prevent, mitigate and respond to conflict). The USG began assistance to the National Demining Office (NDO) in 1995 through the Department of Defense (DOD) and USAID. This strategic coordination among U.S. government agencies has maximized the benefits to the NDO and leveraged the impact of the assistance. A program was developed to identify and destroy land mines and unexploded ordnance (UXO). Over 15,000 landmines and UXO were identified and removed, covering an estimated 75% of the known compromised land area. This promoted stability throughout the country as portions of land were again made safe for habitation and could be farmed to realize a much needed increase in agricultural production. Restoring such a significant portion of the land to safe food production strengthens African capacity to enhance regional food security.

The initial emergency removal of land mines done as part of relief assistance combined with capacity building resulted in a sustainable development program which now has the capacity to remove the remaining mines and UXO. Although USAID assistance to this program is phasing out, some minimal support will continue through State Department channels, as the GOR conducts the program. This program is an excellent example of African ownership. Since landmines are a significant issue around the world this program will provide a regional perspective (and beyond) on how one country dealt successfully with the situation.

The Increased Capacity to Develop Health Care Manpower activity under SO 2 (Increased Use of Health and Social Services and Changed Behaviors Related to STI/HIV, Maternal and Child Health, By Building Service Capacity in Target Areas) initiated by the Ministry of Health, embodies the principles of African ownership. USAID provided equipment, building renovation and technical expertise to the Kigali Health Institute (KHI) and the Kicukiru Training Center (KCT) to rebuild their capacity to train Rwandan health professionals. This was a transition activity that addressed an urgent need for skilled staff severely depleted by the genocide, as well

as a longer-term commitment to invest in local training capacity. It is a prime example of linking relief and development.

The second phase of the project partners John Hopkins University and Tulane University with the National University of Rwanda (NUR) to establish a strong local training capacity for public health. This phase represents a merging of Education for Development and Democracy (EDDI) activities, Internet connectivity through the Leland Initiative, and distance learning opportunities -- an excellent example of strategic coordination. This project has also served as a catalyst for the Ministry of Health and the NUR Medical School to design a five-year plan for strengthening public health training capacity. USAID/Rwanda facilitated the development of this plan and is now promoting strategic coordination among 10-12 donors to jointly fund and implement the project so that the capacity for training Rwandan medical personnel can be quickly and efficiently achieved.

New GHAI Initiatives

The Mission has hired a GHAI Coordinator which will greatly enhance the Mission's ability to implement more GHAI activities and will assist program staff in making their program planning and implementation fully GHAI-compliant. The Mission is providing support to the Unity and Reconciliation Commission (URC) through a GHAI Conflict Pilot Activities Fund (CPAF) grant. Through a cooperative agreement with the University of Maryland (UMD), USAID is supporting the new Center for Conflict Management at the NUR. USAID also plans to continue ICT assistance through policy dialogue, targeted assistance to educational institutions and increased access to information through Internet connectivity which will result in a greater realization of all three GHAI objectives in the Mission's portfolio.

Annex V: Success Stories

I Now Have Rabbits

Beata is busier than she has ever been in her life but she sees a future much brighter than the life she had been leading until last year when she first heard about the Women's Communal Fund in her very rural village in Musasa commune an hour down the steep hillsides which fall away from the main road between Kigali and Ruhengiri. Beata's husband, a pastor who must travel a considerable distance to his parish, is also optimistic about the future. Beata's four children sense the change in the family fortunes as well. They each recently got their first pair of shoes and are not as sick as they constantly were last year since they are now eating better.

What has happened? Beata heard about the Women's Communal Fund through a friend at the local marketplace last year. The Ministry of Gender created the Women's Communal Funds as a revolving source of credit and savings for poor women in Rwanda. Beata and her husband had been struggling to make ends meet on his meager salary and the food that she was able to grow on the 1/4 hectare plot that her parents had left to him. But his parish responsibilities prevented him from taking a very active interest in the property.

Beata is illiterate but she convinced her husband that a small loan from the Women's Communal Fund might reverse their fortunes. She borrowed 50,000 Rwandan Francs (FRW) (\$150) from the Fund to purchase improved seeds for potatoes and some fertilizer for her *Amaranth* crop. The results were everything she hoped for. She began to generate small surpluses of the crops, which she then took to the market. With the extra income she made from the investment she was able to pay off the loan in four months. Once the loan was repaid she borrowed another 50,000 FRW to start a small nursery of guava and maracuja fruit trees. She nurtures the small plants and then sells them for 500 FRW apiece. Where before there was no money left over for anything but survival, she began to generate a surplus of about 20,000 FRW per month.

Then several months ago she took a bold step and bought two pairs of rabbits. You can guess what happened. She now has about 15 of them and counting. Her children love the cuddly little things but she and her husband now are able to sell them in the local market to add to their incomes further. They are now looking at improving their house -- maybe adding a tile roof as a first step. Life is indeed looking up.

The Women's Communal Funds are assisted through the USAID funded Women in Transition (WIT) project. Now entering its fourth year of operation the WIT project has assisted over 34,000 women's association members and reached over 200,000 beneficiaries.

An End to Chaos

A year ago, Martha Kanziga used to get up and drag herself to work at the government hospital in Kigali, known in short as CHK. She knew that when she arrived there she would have to deal with a chaotic roomful of patients all waiting to be assisted in the emergency room. As she got dressed in her nurse's uniform each day she could feel her stress level rising. But today, she looks forward to going to work each morning, proud that she and the rest of the nursing staff are able to offer efficient, organized assistance to their patients. She brags to her friends and neighbors about the medical services offered in the emergency room where she is a staff nurse. Martha has worked at CHK for 24 years and says this is the best that she has seen it in terms of the number of patients served and the quality of care given.

What made the difference? A Quality Assurance project funded by USAID and implemented by John Hopkins University can claim a great deal of the credit.

A key participant in this project, the Deputy Chief of Nursing, Melanie Uwamariya, said that the project's lessons on teamwork and communication were noted as very key to the increase in quality of care. "We learned that everybody is important from the receptionist to the doctor and that each has their special role to play. Now we work together much better which is of great benefit to the patient." She goes on to say that the nurses have seen firsthand how a few simple changes can lighten their work and they are no longer resistant to change. Instead, they have begun regular meetings to work together on making more changes! Melanie has begun to apply these same methods to another ward within the hospital on her own initiative. She has plans to do so in many departments in the coming months.

If you were to visit CHK, the Training Director for Nurses, Agnes Uwayezu, would point out many signs which hang on the walls of the various rooms in the emergency department. They define procedures so that people are made aware of the system and also indicate where people are not allowed to go. This is a small step with a large impact: the waiting room is now well organized and operates efficiently in stark contrast to the energy and morale draining chaos that used to exist there.

The change that is noted immediately by everyone entering CHK is the cleanliness of the hospital. Previously the hospital was staffed by government employees to carry out the cleaning at no cost to the hospital. Dr. Appolline Uwaitu, Deputy Director of CHK, said that these employees lacked supervision and good work habits and were a financial drain on the hospital as well, as they all had the benefit of free medical care for their entire family through this employment arrangement. As a result of the Quality Assurance exercises the decision was made to hire a contractor to do the cleaning. The hospital pays for this contract out of their revenues and feels that this is not costing them any more than the benefits provided to the previous employees. And the best news of all is that the hospital is much cleaner -- everyone from patients to nurses to visitors feels good about that!

The ability to offer better quality care for everyone in the emergency department has left the nurses and staff able to smile a lot more. Perhaps that might just be the best medicine of all for many patients!

Voting With Their Feet

Rwanda faces enormous and daunting challenges as it moves from a highly controlled, centralized governing system to one providing for more participation at the local level. Many factors operate to make the transition to more decentralized local governance a difficult path. Africare's experience with the recently established Ministry of Local Government (MLG) is a case in point. Africare's work with the MLG is funded by USAID under the Local Governance Initiatives (LGI) project. LGI is a pilot effort aimed at increasing citizens' participation in local governance by providing training and guidance in local planning, funding for community "self-help" projects, and assistance in establishing local development councils to help design and implement the activity most needed by the community concerned. Activities can include building potable water supplies, local markets, community housing, and vegetable schemes.

The speed and determination of the Government to build on the lessons from pilot activities under the LGI has required Africare, and USAID, to be fast on their feet. The Government, for example, worked closely with Africare in identifying communities slated for pilot training and self-help activities. Based on demand from communities, the Government met with Africare and re-organized LGI in order to quintuple the number of local communities and population to be reached. It next decided that the community development committees (CDCs) formed to implement self-help activities in communities under LGI would be replicated countrywide. Based in part on these experiences, the Government also created a separate Ministry of Local Government.

In December 1998, the Government announced elections for 10-member executive committees at the lowest administrative level ("cell") nationwide and six members for the sector councils in each cell. At the next higher level, executive committee leadership was to be indirectly elected from the cell leadership. Direct elections at the community/cell level entailed a very simple and inexpensive method--standing behind candidates. The longest line behind the candidate determined the winner, for each of the positions of the 10-member committee and the six-member sector council. The MLG, with the help of Africare, USAID, World Bank, and UNDP sensitized the population prior to the election held in late March 1999. In April - June, it successfully trained elected council and executive committee members at both administrative levels in their new roles.

Results? Africare/USAID are pleased to see how quickly pilot efforts in generating local participation in governance in a very cautious, traumatized population were replicated on the national scene. Newly elected local leaders are often far easier to work with in developing local self-help projects than the previous, often suspicious, local administration. Local communities are also getting the knack of how to use elections to get rid of bad performers. In the Murara Sector, Rubavu Commune in Gisenyi, for example, the sector council removed the secretary, the development officer and the information officer because they did not attend the meetings and give reports. This also happened in Rubona Sector, Nyamyumba Commune in Gisenyi where the sector council removed the conseiller. In cells Busoro and Kiraga in the same commune, the community removed their local leaders because they were doing a bad job. Following the tested method used the year before--lining up behind candidates and thereby voting with their feet--they voted out the errant leaders and replaced them with other candidates.

“This is Good!”

"Don't be like me!" instructed Jean, as he spoke to some people in rural Rwanda who were deciding whether or not to sign up in a health pre-payment scheme funded by USAID and implemented by Partnerships for Health Reforms (PHR).

Jean had suffered serious trauma injuries to his head, face, hands and legs when the bicycle taxi he was riding had an accident. Jean was not a part of the pre-payment scheme, the equivalent of a basic health insurance program. A yearlong membership that would have covered most basic medical costs for his family of seven would have cost him 2,600 Rwandan Francs/just over \$7 USD. Had he joined and paid his membership fee his treatment for the accident would have cost him only an additional 100 Rwanda Francs/\$0.35. Instead, his care which included 4 nights in the hospital and numerous follow-up visits cost him 3,000 Rwandan Francs/\$8.50 USD and none of the rest of his family is presently covered in any way for medical assistance. No wonder he was saying, "Don't be like me!"

A similar story relates the success of this scheme in another individual's life. Peter, whose business is to haul things on his bicycle, also had an accident that required a night in the hospital and follow-up care. Unlike Jean, Peter was a member of his local area pre-payment scheme. His hospital stay and follow-up care cost him only 100 Rwandan Francs/\$0.35 USD in addition to the membership fee he had paid previously which also covers his family of 4 for a whole year!

USAID is supporting this pre-payment scheme in order to assist individual Rwandans with their health care needs as well as to leverage improvement in the quality of health care that clinics are able to deliver. Individuals who use the pre-payment scheme pay only a token fee when they visit the clinic. As a result, they are willing to consult medical help earlier and more often. Illnesses and injuries treated in the initial stages usually require less costly interventions saving both the individual and the clinic significant amounts of money. The scheme also provides the clinics with a certain amount of guaranteed income each month which allows them to keep supplies on hand and drugs in stock thus, running a better quality health center.

Many individuals and groups are being assisted through this scheme. It began in July 1999 and has grown to 67,000 members in 7 months. Some of the most significant uses of the scheme include school students being signed up as a group and a Catholic Bishop signing up large numbers of individuals who come to him on a regular basis for assistance. Everyone comes out a winner in these situations: the school administration gains qualified affordable health care for their students, the Bishop gains a means of not being tied up assisting individual cases every day and the students and poor people have healthcare they otherwise could not afford to provide for themselves.

Echoing the words of the Bishop of Gitarama as he encourages people to consider the program, "This is good!"

It's Never too Late to Dream

Anthony Karugahe is an English teacher at the Kigali Institute of Science, Management and Technology (KIST). He graduated from Makerere University, Uganda in 1975 but was forced subsequently to flee Idi Amin's dictatorial regime. Anthony settled in Nairobi, Kenya where he met his wife and raised 5 children. In 1986, after eleven years in Nairobi, he returned to Uganda following the ouster of the Amin regime. Facing tough economic conditions and wanting to be close to his family, he refrained from joining Jomo Kenyatta University or returning to Makerere to pursue his long-cherished dream of a Masters Degree.

In 1994, Anthony, who had lived for most of his life outside Rwanda, returned home and shortly thereafter was hired by the Ministry of Education. In 1997 he registered with the University of London for a distance education Masters Degree course in "Distance Education Technologies". However, the poor state of the only Internet gateway available to him at the time led him to reconsider whether he would really be able to realize his dream. Telephone communications were totally unreliable, Internet interruptions kept occurring, and downloading documents took exasperating lengths of time.

With KIST's very small aperture terminals (VSAT) technology now available, Anthony is able to overcome all the obstacles that frustrated his project in the past. He resigned from the Ministry of Education to take a teaching job at KIST in order that he could have the use of the institution's Internet facilities. He does not regret his decision and is satisfied with the benefits he draws from the VSAT technology. Some of these include:

- Sixty percent reduction in the cost of the program compared to on-site expenses (not including living expenses);
- Distance education allows him to remain close to his family and simultaneously engage in a profession that allows him to earn a living;
- It takes him 20 minutes to download a document that previously would take him more than three hours;
- In addition to the University of London's web page, the VSAT technology permits him to download any document from the World Bank Global Distance Network that, he says, has an immense and rich library.

"Most of the very small number of Rwandans who manage to complete their first degree course cannot go any further," says Anthony. With the enhanced Internet facilities at KIST, Anthony is convinced that Rwandans can study for graduate or post-graduate courses without losing their jobs; that they can sponsor those courses themselves; and that this would immensely contribute to meeting the demand for skilled human resources. Moreover, Anthony has a dream to take education to Rwandans by establishing distance education centers throughout the country.

Internet facilities open up a world of opportunity hitherto unattainable for many African scholars and teachers. This revolution in technology offers the prospect of a big payoff in the teaching capacity of impoverished nations like Rwanda. On a personal level, it enables Anthony Karugahe to derive joy at self-fulfillment and in realizing a dream that he can share with others.

Annex VI: Environmental Impact and Compliance Information

Component 1. Plan for new or amended IEE or EA actions for coming year. Planned Reg 216 actions are listed in FY 00 column in the Table below.

Component 2. Compliance with previously approved IEEs or EAs. All current activities are in compliance with approved IEEs, as reflected in the FY 99, FY 00 and Comments columns below.

USAID/RWANDA ENVIRONMENTAL REVIEW STATUS, PLANS AND SCHEDULE

ASSISTANCE ACTIVITIES	FY 99 and previous	FY 00	Comments
SO1 Increased rule of law and transparency in governance			
SO-level/SOAG IEE for all activities (27rwand4.iee). Local Governance Initiative (LGI) (27rwand1.iee) incorporated by x-reference.28rwand4.iee updated and reviewed new activities.	FY 99 IEE amended in 28rwand4. to renew and add Cat Ex for most activities, with conditions on de-mining. Deferrals lifted on housing for genocide survivors, de-mining capacity and military transition. 12 LGI proposals screened and reviewed.	Action: 30 new LGI proposals to be screened & selected throughout the year as they are submitted. Status reports to be submitted to BEO after MEO approval.	Cat. Ex. status will be reviewed for four activities: Support to MOJ and TNA; reconciliation through dialogue, research and technology; and Program Development and Support.
SO2 Increased use of health and social services and changed behaviors related to STI/HIV, maternal and child health by building service capacity in target areas			
SO-level/SOAG IEE for all activities updated (28rwand4.iee).	FY 99 IEE: updated to extend Cat Ex for additionally funded activities (2.1.1, 2.1.3, 2.2.2, 2.3.1, 2.3.2) and new or modified ones (2.2.1,2.4.1, 2.1.4, 2.4.2 & PDS). Neg. Dets. for 2.1.1 (AIDS prevention/control) & 2.4.1 (health care manpower)	Continue to monitor IEE conditions on medical waste and disposal procedures, and for newly planned activities, especially design of new reproductive health program.	PACD extended to FY 01. Possible environmental components of new programs in AIDS, reproductive health, health financing and data analysis will need to be monitored.
SO3 Increased Ability of Rural Families in Targeted Communities to Improve Household Food Security			
SO-level/SOAG IEE for all activities (28rwand2.iee) and amended in 28rwand.iee.	FY 99 IEE: Deferral lifted. Cont'd. Cat Ex recommended for new activities 3.1.1, 3.1.2, 3.2.2. Cat. Ex. recommended for new activities 3.3.2 and 3.2.1. IEE for new activity IR 3.4.1 will be prepared by G/HCD (Gary Bittner).	No new env. actions identified, but design of new agri-business and marketing activity may identify actions. (IR 3.2: internal production and marketing chains).	
P.L. 480 Title II DAPs	Title II sponsors, CRS and World Vision, submitted IEEs for two TAPs in FY 99.	WV DAP approval pending; CRS DAP to be submitted.	One DAP IEE (ACDI/VOCA) concurred in by BHR BEO