

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



# **ANNUAL BUDGET SUBMISSION**

**FY 83**

**DJIBOUTI**

BEST AVAILABLE

**JUNE 1981**

**UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY  
WASHINGTON, D.C. 20523**

USAID/DJIBOUTI

ANNUAL BUDGET SUBMISSION

FY 1983

June, 1981

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Country/Office DJIBOUTI

DEVELOPMENT ASSISTANCE	FY 1981 EST	FY 1982 EST	FY 1983 REQUEST			PLANNING PERIOD				
			MIN	CURR	AAPI	1984	1985	1986	1987	
Agriculture, Rural Development & Nutrition	480									
Grants	480									
Loans										
Population										
Grants										
Loans										
(of which centrally procured commodities)										
Health										
Grants										
Loans										
Education	1,700									
Grants	1,700									
Loans										
Selected Dev. Activities										
Grants										
SUBTOTAL FUNC. ACCOUNTS	2,180									
Other DA ACCTS. (Specify)										
Grants										
Loans										
TOTAL DA ACCTS.	2,180									
Grants	2,180									
Economic Support Fund	2,000	2,000			2,000	2,000	2,000	2,000	2,000	2,000
Grants	2,000	2,000			2,000	2,000	2,000	2,000	2,000	2,000
Loans										
TOTAL DA AND ESF	4,180	2,000			2,000	2,000	2,000	2,000	2,000	2,000
PL 480 (non-add)										
Title I										
(of which Title III)										
Title II	2,425	2,600	3,100		3,100	3,100	3,500	3,000	2,500	
Outreach	542		300		300					
495 F/RP	503									
TOTAL PERSONNEL										
USDH (workyears)	1	2	2		2	2	2	2	2	2
FNDH (workyears)	2	2	2		2	2	2	2	2	2

TABLE I - NARRATIVE: LONG RANGE PLAN

Overview

Per the FY 82 CDSS the Mission's long-term development strategy to Djibouti remains oriented towards

- Upgrading institutions which are believed to have maximum potential for enhancing Djibouti's productive sector and hence economy in the long run, namely the Ministries of Agriculture, Labor and the Higher Institute for Science and Research.
- Improving the quality of life of those considered at greatest risk, that is refugees, displaced people, nursing mothers and pre and school aged children.

To realize the former the USAID program has developed project activities designed to increase fish production and marketing (Fisheries Development), provide commercial training capacity to address unemployed and underemployed within the public and private sector (Human Resources Development), provide a data base on soils concurrent with other donor investigation of water so as to provide information conducive to decisions regarding agricultural development (Water Resources and Soils Analysis), and finally to assist the country in reducing its dependence on fossil fuel through research and testing of renewable energy technologies (Energy Initiatives).

To achieve the latter, USAID has relied on special funding (495 - F) to support a CRS food and nutrition program. This funding has permitted CRS to manage a food assistance program comprising delivery of PL 480 Title II commodities to refugees, displaced people, mothers and preschool and school age children. Utilizing supplemental funding under an Outreach Grant CRS is striving to institutionalize within the Government the means to handle on an increasing scale Djibouti's future requirements in terms of staffing and logistical support for refugee and emergency relief.

FY 82 funds will fully fund the five-year Energy Initiatives Project. Although not depicted in Table I, USAID also requests FY 82 regional funding in the amount of \$75,000 (Regional Remote Sensing) and \$125,000 (Accelerated Impact Program) to provide follow-on and complementary support to the Water Resources and Soils Analysis and Fishery Development projects respectively. The former will provide S-T technical expertise to monitor the institutional capacity established under the original project, ending in FY 82. The latter will provide the capacity for the country to significantly increase production in the face of an anticipated expanding demand, especially among refugees.

FY 83 program funds are designed to address both aspects of USAID's program strategy while maximizing impact through coordination of inputs. USAID requests: a) \$1,000,000 of a four year LOP total 2,500,000 for phase II Fisheries Development; b) \$1,000,000 of a three year LOP total 1,700,000 for a planned CRS OPG in nutrition.

The Phase II fisheries activity will be a follow-on to the present activity due to terminate in late FY 83. The new activity will build upon proven success in artisanal production and proceed to develop enhanced fish harvesting/marketing capability in response to an increased demand within the country and region.

The proposed CRS nutrition outreach OPG will be a vehicle to provide a natural follow-on to present 495-F funded operations but will proceed to develop a formalized feeding program in refugee, MCH and school feeding centers relying heavily on fish. A preventive health program will complement the MCH and other feeding programs with significant emphasis being placed on use of mass-media (television and radio programming).

FY 84 money will fully fund FY 83 project starts. Outyear funding will be directed at supporting extant project successes, namely a Phase II vocational training effort in FY 85 and a Phase II Energy Project, possibly renewable energy production for the city, in FYs 86 and 87.

#### Forward Funding Constraints

The FY 83 AAPL and program strategy are not compatible to fully funding either of the two proposed FY 83 starts. Mission does not view this as a serious mortgaging problem in view of our plan to provide all of FY 84 program funds to fully fund these activities.

#### Personnel/Portfolio

This element marks the most radical departure from previous scenarios, i.e., 82 ABS, CDSS. No additional DH personnel had been previously envisioned since it was believed that the future program would continue at the FY 80 level of \$2 million with any additional funding/program initiatives being channeled almost exclusively through VOLAGS. This has not proven true, as evidenced by \$2 million in DA, \$2 million in ESF and \$2.5 million in regional/central funding being allotted to the Mission in FY 81. FY 81's Energy Project due to commence in FY 82 is a particularly high risk/high gain endeavor that will require intensive backstopping. Similarly, FY 83 starts are expected to require support that goes beyond the ability of one D.H. with regional backstopping to efficiently handle. Consequently, an additional D.H. position (Program Officer) will be required beginning early FY 82. Even with this additional officer, USAID/Djibouti will have to continue to rely on REDSO, AID/W support in meeting cyclical programming requirements such as CP, CDSS, 102-D and a mounting backlog of evaluation activities.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1981 to FY 1983  
 (\$ thousands)

Country/Office DJIBOUTI

APPROPRIATION ACCOUNT	FY 1981	FY 1982	FISCAL YEAR 1983		
			MINIMUM	CURRENT	AAPL
<u>Agriculture, Rural Development and Nutrition</u>	480				
603-0003 Fisheries Development (G)	480				
<u>Population</u> *					
<u>Health</u> *					
<u>Education</u>	1,700				
603-0006 Human Resources Development (G)	1,700				
<u>Selected Development Activities</u>					
SUBTOTAL-FUNCTIONAL ACCOUNTS	2,180				
<u>Other Programs</u>					
TOTAL-ALL DA APPROPRIATION ACCOUNTS	2,180				
<u>Economic Support Fund</u>					
603-0013 Energy Initiatives (G)	2,000	2,000			
603-0014 Nutrition Outreach (G)					1,000
603-0015 Fisheries (Phase II) (G)					1,000
TOTAL ESF	2,000	2,000			2,000
TOTAL DA AND ESF	4,180	2,000			2,000



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Country/Office  
DJIBOUTI

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	C/L	OBLIGATION DATE		LIFE OF PROJECT COST YEAR	CUM. EXPENDITURE AS OF 9/30/80	FY 1981		FY 1982		ESTIMATED U.S. DOLLAR COST (\$000)			TYEM #				
			INITIAL	FINAL			OBL.	EXP.	OBL.	EXP.	1983 AAPI	1984	1985		1986	1987	1988	
603-0001	Agriculture, Rural Development and Nutrition				1521	1520	480	400	-	470								
	Water Resources and Soils Analysis	G	79	80	542	390	-	200	-	190							904	
603-0003	Fisheries Development	G	79	81	978	281	480	200	-	280							903	
	Education				2800	2800	1700	200	-	950								
603-0006	Human Resources Development Phase I (PVO)	G	80	81	2800	800	1700	200	-	950							539	
	Economic Support Fund				4000	8200	2000	-	2000	500	2000	2200						
603-0013	Energy Initiatives	G	81	82	4000	4000	2000	-	2000	500								
603-0014	Nutrition Outreach (PVO)	G	83	84	1700	700					1000	700						
603-0015	Fisheries Development Phase II	G	83	84	2500	2500					1000	1500						
	TOTAL				3320	12560	4180	600	2000	1920	2000	2200						398

ACTIVITY DATA SHEET

PROGRAM:

TITLE: **601 007, FISHERIES DEVELOPMENT (PHASE II)**      UNITS: **FOOD & NUTRITION**  
 NUMBER: **NEW**  **CONTINUING**       PRIORITY REFERENCE: **None**  
 GRANT:  **LOAN**       PROPOSED OBLIGATION (in thousands of dollars): **1,000**      ESTIMATED FINAL OBLIGATION (in thousands of dollars): **1,000**      ESTIMATED COMPLETION DATE OF PROJECT: **2/600**  
 INITIAL OBLIGATION (in thousands of dollars): **0**      ESTIMATED OBLIGATION (in thousands of dollars): **1,000**

purpose: To assist Diploent in the expansion of proven fish harvest-handling/marketing and marketing of fish as well as to upgrade institutional capacity of the Fisheries Division of the Ministry of Agriculture.

Background: This project entails a continuation and expansion of technical and material assistance previously provided under 601-0004. It assumes that the initial activity will have attained its objectives, namely to increase the harvesting capability of the fishermen of black, red snapper and prawns through the provision of improved equipment (boats, trawls, outboard motors) by means of the cooperative credit fund and to assist in the creation of adequate handling and storage facilities, including, insulation boxes for catfish, and insulated trucks to distribute catch to the market within the city and intercity, and increased fish consumption via successful promotion efforts, and the initial testing of aquaculture and the development of local capacity to repair and build traditional fishing boats.

Phase II, in the face of a demand that is expected to increase four fold, will provide small scale community fishing activities, namely increased production using small scale trawlers, improved processing (drying, packing) to support a marketing program to penetrate all major remote markets. (Responsible: International).

Host Country and other inputs: The GRDP will budget and staff for adequate post-harvest, especially in the area of equipment maintenance and fish promotion. The French Agricultural Corporation will provide technical advice and help a credit to cover cost for one large traditional vessel to be used in expansion and transport of fish. Funds for expanding retail and bulk and training of fishermen in repair and maintenance of equipment.

Impact/Justification: This project's primary goal is to provide additional production for a population that experiences widespread malnutrition. To realize that goal an external fishing industry must be developed through investment in US\$ 01.

developed virtually from zero. The project will provide additional employment for approximately 100-200 families that will have the opportunity to enter the profession. The major impact however will be the increased availability of fish, offering an estimated additional 20,000 families access to allow cost nutritious food sources. The top cost to AIP per family benefited is \$ 40.

FY 81 Program: Follow on technical assistance in areas addressed in previous project with increased focus on expanding market/promotion.

- Major outputs:
  - Increased Harvesting 1,000 mt
  - Increased Employment 200
  - Increased Consumption 1,000 mt
  - Increased boats/trawlers 20%
  - Preservation techniques proven (drying, smoking, freezing) 4
  - Expanded credit operations X
  - Boat-center established X
  - Expanded Markets using X
  - Community packaging methods 2
- AIP Financial Inputs:
  - Personnel: 3 (Long-term Advisors) 18 P. mos
  - Market Fisherman 18 P. mos
  - Engineer 18 P. mos
  - Marketing 18 P. mos
  - 2 exp (4 P. mos)
  - Training
  - Sup (Office, fuel, etc) 6 P. mos
  - Commodities
  - Equip. for trawler, equipment
  - Other costs

US FINANCING (in thousands of dollars)		PRINCIPAL CONTRACTORS ON AGREEMENTS	
Obligations	Expenditures	Unliquidated	Estimated Total Cost
1,000	1,000	1,000	2,500
Through commitment in US\$ 01			
Through US\$ 01			
Estimated through commitment in US\$ 01			
		Research and Development Association	

ACTIVITY DATA SHEET

PROPOSED OBLIGATION (in thousands of dollars)		LIFE OF PROJECT	
FY 81	1,000	FY 84	1,700
INITIAL OBLIGATION		ESTIMATED COMPLETION DATE	
FY 81		FY 86	
PRIOR REFERENCE NUMBER		ESTIMATED FINAL OBLIGATION	
NONE		FY 84	
GRANT <input type="checkbox"/> LOAN <input type="checkbox"/>			

**PROGRAM:** TITLE 603-0014 NUTRITION OUTREACH (CP-7) NEW  CONTINUING

**PURPOSE:** To upgrade nutrition/health of rural and urban populace through promotion of low cost nutrition and preventive health measures.

**BACKGROUND:** This project is a follow on to CRS MCH Food Nutrition Activities previously implemented under a 495-F funded CRS program start-up grant (699-0422). Under that program CRS initially introduced 11 - 480 Food and Nutrition counseling to MCH centers in Djibouti city. FY 81 and 82 will have seen the program expand dramatically into an additional 8 and 10 centers respectively as CRS attempts to reach other population centers in the interior. With the termination of the program grant in FY 82, CRS will assume all costs attendant to overall MCH efforts will be essential to addressing what will remain a nutritional crisis for several years to come. Malnutrition among the most vulnerable group is widespread in Djibouti. Previous WHO estimates have placed the infant mortality rate at 50 percent, largely due to chronic lack of food. The Ministry of Health has recognized the importance of preventive health and the delivery system it entails by its initiation of a health auxiliaries training program. Approximately 50 nurse/midwives will have been trained over the ensuing four years and will eventually staff dispensaries and MCH clinics either already constructed or undergoing construction. Through health teams USAID will assist in construction of several centers.

**CRS Country and other agency:** the CRS will staff all centers and assume responsibility for delivery of food provided through CRS Title 11. UNICEF will donate medical equipment to the centers and UNICEF will provide budgetary support for personnel working in various MCH centers. Donor grants channelled through CRS for fish-drying and small-scale agricultural activities

**Beneficiaries:** This project will see continuation of MCH activities in 20 centers, eventually servicing approximately 25,000 mothers and children. In addition, pilot nutrition intervention via massmedia is expected to reach an additional 175,000 mothers and children for a life project cost to AID per person benefited \$ 8.50.

**FY 82 Program:** Based upon Growth Surveillance System, CRS will further expand its efforts to upgrade and formalize nutrition instruction within MCH centers. Concurrent with that will be the development of a pilot effort to introduce instruction in nutrition and basic hygiene via radio and T.V., using a mobile report team for part of presentation. Also fish will be introduced into the feeding programs on a trial basis.

Major outputs (and AID unit costs) :

MCH Nutrition Programs	20
Mass-media programs established	X
AID Financial Inputs :	(\$ thousands) FY 81
Personnel :	240
Training :	48-T, local ind/city
Commodities :	200
Other Costs :	500
<b>TOTAL</b>	<b>1 000</b>

PRINCIPAL CONTRACTORS OR AGENCIES

Unliquidated	
Estimated Total Cost	1,700
Future Year Obligations	700
Obligations	1,000
Expenditures	
Catholic Relief Services (CRS)	

COMMERCIAL FISHING SUPPORT (AIP)Purpose :

To provide the GROD Fisheries Service with the capacity to significantly augment production.

Background :

USAID/Djibouti's Fisheries Development Project 603-0003 is providing technical and material assistance to the GROD in order to assist it in developing the institutional capacity to improve the production capability of its local fishermen as well as to encourage increased consumption. To achieve this the project has focussed on providing appropriate equipment to fishermen via a project conceived revolving credit fund, transferring artisinal fishing technology, encouraging expansion of market outlets and developing preservation methods as a means to increase consumption thereby stimulate demand which in turn will sustain increasing production.

The project envisaged artisinal fishing, methods as the sole means by which Djibouti could address a gradually increasing demand. Recently however, other donors have suggested that they would be interested in utilizing fish as a supplementary food source as part of their refugee and drought assistance relief programs.

If such programs were to be developed, an immediate and previously unforeseen demand would be placed upon the local fishing cooperative, i.e. to supply approximately 3 m.t. /wk or roughly 150 m.t. per annum above and beyond what the present demand is .

To satisfy part of this increase a commercial trawler will be required. The present project has short term expertise already budgeted in the event transfer of commercial fishing technology were warranted.

Therefore, USAID requests FY 82 AIP funding \$ 125,000 to cover cost of one 40' trawler pending further assessment of demand supply, as well as environmental assessment addressing the overall fish carrying capacity of Djibouti's coastal waters.

REGIONAL REMOTE SENSING

Purpose :

To provide GORD with maximum data, techniques available in assisting it to evaluate and properly exploit its natural Resource base.

Background/Rationale

USAID/Djibouti's Project 603-001, beginning in FY 80, is designed to provide technical expertise to help institutionalize within the MOA the capability to ascertain its natural resources so that rationale decisions can be made with respect to future investment in agriculture, grazing. Centered around a soon to be functioning water/soils analysis lab, special emphasis is given to land classification via field sampling, mapping. The project, working in close coordination with a West German Government assessment of subsurface and surface water, will terminate in late FY 82. At that time both the USAID and West German activities will have amassed data and recommendations addressing the expected feasibility of agricultural production in certain areas within the Republic. Although the project had originally foreseen the provision of French technical assistance in the form of Agricultural economists, this now appears unlikely to be forthcoming.

Therefore in order to assure that data provided under both assistance activities is properly utilized and that GROD or other donor agricultural activities are undertaken only where it is cost efficient to do so, regional funding is requested to supply part-time services of 1) an ag. economist to provide economic analysis of proposed agricultural interventions and 2) soil scientist to periodically provide technical support and guidance to the Water and Soils laboratory established under the original project.

USAID/Djibouti requests FY 82 program funding to cover following :

Short-Term personnel : ( 6 pm)	- 55
Participant : short-term training (2pm)	- 10
Other	<u>- 10</u>
TOTAL :	75

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RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	Country/Office DJI BOUTI						
					PROGRAM FUNDING (\$000)		WORKFORCE (Number of Workmonths)				
					INCR	CUM	INCR	CUM	INCR	CUM	
	<u>DECISION PACKAGE MINIMUM</u>										
	<u>Pipeline Projects</u>										
	<u>New and Continuing Projects</u>										
1	PL 480 Title II - CRS	0			(3,100)	(7,408)					
2	Outreach Grant	0			( 300)	(7,708)					
	Total Minimum Package and Related Workforce					(7,708)					24
	<u>DECISION PACKAGE AAPL</u>										
3	603-0014 Nutrition Outreach	N	C	FN	1,000	1,000	-				24
4	603-0015 Fisheries Development - PH II	N	C	FN	1,000	2,000	-				24*
	Total AAPL Package and Related Workforce				2,000						

## DECISION PACKAGE NARRATIVE

### Decision Package Minimum

The minimum level will provide :

- For continuation of CRS Nutrition Feeding Program, logistical support thereto and a DH workforce adequate to monitor pipeline activities. Moreover, regional funds will enable the Mission to continue a modest training program.

### Decision Package AAPL

In addition to the above, AAPL funding will provide :

- Initial funding for a CRS Nutrition Outreach OPG, which will continue and expand upon MCH activities previously undertaken under 495 - F funded CRS program grant.
- Initial Funding for a second phase Fisheries Activity which will expand upon the original project by developing a capacity for Djibouti to undertake larger scale commercial Fishing.

**TABLE VIII**

**OPERATING EXPENSE SUMMARY**

COST SUMMARIES	FY 1980		FY 1981		FY 1982			
	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	2	70.5	66	1	66	185	2	92.5
FN Direct Hire	1.5	18.0	43	2	21.5	46	2	22.5
US Contract Pers.	1	8.0						
FN Contract Pers.								
Housing Expense	1	51.5	2	1	2	90	2	45
Office Operations	XX	XX	63	XX	XX	84	XX	XX
Total Budget	XXX	XXX	174	XX	XX	405	XX	XX
Mission Allotment	XXX	XXX	124	XX	XX	275	XX	XX
FAAS	XXX	XXX	47	XX	XX	47	XX	XX
Trust Fund	XXX	XXX		XX	XX		XX	XX

**TABLE VIII**

COST SUMMARIES	MINIMUM				CURRENT				AAPL	
	FY 1983		FY 1983		FY 1983		FY 1983		FY 1983	
	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	
US Direct Hire	170	2	85				170	2	85	
FN Direct Hire	50	2	25				50	2	25	
US Contract Pers.										
FN Contract Pers.										
Housing Expense	20	1	20				20	1	20	
Office Operations	85	XX	XX		XX	XX	85	XX	XX	
Total Budget	325	XX	XX		XX	XX	325	XX	XX	
Mission Allotment	195	XX	XX		XX	XX	195	XX	XX	
FAAS	55	XX	XX		XX	XX	55	XX	XX	
Trust Fund		XX	XX		XX	XX		XX	XX	



PL - 480 - TITLE II

( MISSION NARRATIVE )

FY 82 and 83 levels represent a continuation of feeding programs initiated by CRS in 80/81. Recipient levels are marginally increased. Value of program has increased by roughly 20 percent per annum due to estimated inflation and subsequent repricing.

The CRS Feeding program represents almost half of the U.S.G. assistance effort in Djibouti. The target group consists primarily of refugees, mothers and pre-school children. The former place a severe burden on Djibouti's resources both natural and infrastructural. Consequently, Djibouti is unable to address their needs without continuing donor assistance.

The U.S.G. policy for the foreseeable future is to continue food relief to Refugees until such time as the political situation improves and the Refugees can return home to Ethiopia. Resettlement is not a viable option given the high rate of indigenous unemployment, underemployment and the lack of sufficient arable land to sustain a foreign population of this magnitude.

The program levels assume the need to continue a food program through 1986 by which time it is hoped repatriation could occur, and the refugee relief program be considerably reduced.

The Title II program will serve a vital role in ongoing /expanding CRS Nutrition program efforts, which relies on growth-surveillance methodology. Given severe malnutrition among roughly 70 percent of the population, the CRS Program will focus on upgrading protein consumption through introduction of PL - 480 foods and locally harvested fish.

Title II logistical support will continue to be met by a supplemental PL - 480 Outreach Grant, albeit on a gradually decreasing scale as the Government increasingly assumes responsibility for storage (1982) and salaries, vehicle maintenance (1983).

Since Djibouti will be a heavy food importing country for the balance of this century, Title II concessional food assistance is not viewed as a disincentive to food production and self-sufficiency but rather to insure that a basic nutritional diet is afforded to the most disadvantaged of the current Djibouti population.

Therefore USAID concurs in the CRS operational plan, FY 82 AER and projected FY 83 PL - 480 food requirements.

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TABLE XIII

COUNTRY : DJIBOUTI

PL 480 TITLE II

Supply and Distribution  
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1982</u>	<u>ESTIMATED FY 1985</u>
Commodity - <u>SFSG</u>		
Beginning Stocks	96,1	123,1
Imports	2463,3	2835,6
Consumption	2340,1	2693,8
Ending Stocks	123,1	141,7
-----		
Commodity - <u>RICE</u>		
Beginning Stocks	102,3	120,5
Imports	2411,3	2702,1
Consumption	2290,7	2567
Ending Stocks	120,3	135,1
-----		
Commodity - <u>OTL</u>		
Beginning Stocks	27,4	30,3
Imports	607,9	603
Consumption	577,5	629,3
Ending Stocks	30,3	33,1
-----		
Commodity - <u>MILK</u>		
Beginning Stocks	21	24,3
Imports	491,4	492
Consumption	466,8	467,4
Ending Stocks	24,5	24,6

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TABLE XIII

PL 480 TITLE II

I. Country : DJIBOUTI

Sponsor's Name : CRS

A. Maternal and Child Health.....Total Recipients 16.0

Nº. of Recipients

<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
<u>16.0</u>	<u>RICE</u>	<u>384</u>	<u>176,640</u>
<u>16.0</u>	<u>OIL</u>	<u>102</u>	<u>197,760</u>
<u>16.0</u>	<u>MILK</u>	<u>384</u>	<u>160,896</u>
Total MCH		<u>960</u>	<u>535,296</u>

B. School Feeding.....Total Recipients 4.5

Nº. of Recipients

<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
<u>4.5</u>	<u>RICE</u>	<u>108</u>	<u>49,680</u>
<u>4.5</u>	<u>OIL</u>	<u>54</u>	<u>55,620</u>
<u>4.5</u>	<u>MILK</u>	<u>108</u>	<u>45,252</u>
Total School Feeding		<u>270</u>	<u>150,552</u>

C. Other Child Feeding.....Total Recipients \_\_\_\_\_

Nº. of Recipients

<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients 4.75

Nº. of Recipients

<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
<u>4.75</u>	<u>SFSG</u>	<u>387.6</u>	<u>127,908</u>
<u>4.75</u>	<u>RICE</u>	<u>502.1</u>	<u>138,966</u>
<u>4.75</u>	<u>OIL</u>	<u>57</u>	<u>58,710</u>
Total Food for Work		<u>946.7</u>	<u>325,584</u>

E. Other (Specify) <sup>Refugees</sup>.....Total Recipients 30.0

Nº. of Recipients

<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
<u>30.0</u>	<u>SFSG</u>	<u>2448</u>	<u>807,840</u>
<u>30.0</u>	<u>RICE</u>	<u>1908</u>	<u>877,680</u>
<u>30.0</u>	<u>OIL</u>	<u>360</u>	<u>370,800</u>
Total Other		<u>4716</u>	<u>2,056,320</u>

II. Sponsor's Name CRS TOTAL KGS 6692.7 DLRS 3,067,752

CATHOLIC RELIEF SERVICES  
UNITED STATES CATHOLIC CONFERENCE

DJIBOUTI PROGRAM

FY 1982 OPERATIONAL PLAN

and

ANNUAL ESTIMATE OF REQUIREMENTS  
FOR PL 480 TITLE II FOOD PROGRAM

CATHOLIC RELIEF SERVICES

DJIBOUTI PROGRAM

FY/82 OPERATIONAL PLAN

I. ELEMENTS OF OPERATION

A. Identification

1) Cooperating Sponsor

Catholic Relief Services (CRS)  
United States Catholic Conference, Inc.  
1011 First Avenue  
New York, N.Y. 10022

Country

Republic of Djibouti

Date Submitted

April 15, 1981

Names of Principal Counterparts

- a) Office National d'Assistance aux Réfugiés et aux Sinistrés (ONARS) :
  - i) for the commodity storage, transport, and management of CRS-sponsored Title II foods according to PL 480 II regulations, planned to all geographical areas.
  - ii) for the administration of refugee camps where CRS-sponsored Title II foods will be distributed to refugee beneficiaries.
  - iii) for the administration of self-help development project where CRS-sponsored Title II foods will be distributed to the FFW categories of recipients.
- b) Ministère de la Santé Publique et des Affaires Sociales (MOH) :
  - i) for the administration of health centers which will distribute CRS-sponsored Title II foods to the MCH categories of recipients.

c) Ministère de l'Education Nationale (MGE) :

i) for the administration of rural primary schools which will distribute CRS-sponsored Title II foods to the school-feeding category of recipients.

Addresses of Counterparts :

- a) Office National d'Assistance aux Réfugiés et aux Sinistrés  
B.P. 55  
Djibouti  
République de Djibouti
- b) Ministère de la Santé Publique et des Affaires Sociales  
B.P. 296  
Djibouti  
République de Djibouti
- c) Ministère de l'Education Nationale  
B.P. 16  
Djibouti  
République de Djibouti

2. Responsible American Citizen for Title II Foods :

Laurence J. Bourassa  
Program Director  
Catholic Relief Services-USCC  
B.P. 1975  
Djibouti  
République de Djibouti

Time Devoted to Title II Activities :

Full-time

Other CRS Djibouti Activities :

Socio-economic rural development projects; refugee rehabilitation ; and drought relief assistance and rehabilitation.

Supervisory Staff :

<u>Title</u>	<u>Name</u>	<u>Nationality</u>
Program Director	Laurence J. Bourassa	American
Program Assistant	Gerald T. Stanton	American
Food/Nutrition Supervisor Aide	Ismahan Mohamed H.	Djiboutian
Administratif-aide	Houssein Ali Ahmed	Djiboutian
Accountant	Melita Vimalkumar	Indian
Secretary	Kadra Mahmoud H.	Djiboutian
Driver/Messenger	Ibrahim Ghaleb	Djiboutian

In keeping with AID Regulation 11, as revised in June 13, 1979, CRS/Djibouti ensures that adequate storage facilities exist for the reception of Title II foods. With OUTREACH Grant funds CRS rents one storage facility with a capacity of 1,000 mt. In addition, ONARS manages two other central and will construct two permanent facilities with funds from the Islamic Bank. Construction is expected to get underway mid-1981. ONARS operates 7 vehicles (5 vehicles financed with OUTREACH Grant funds) for a total capacity of 33 tons daily to distribute food to the interior and within the town of Djibouti. Furthermore, due to the extreme paucity of agricultural possibilities, distribution of CRS-sponsored Title II foods to vulnerable groups will not create a substantial disincentive to domestic food production.

With the funding of a Title II OUTREACH program to cover warehousing, transportation, and general logistical requirements, CRS is able, through the collaborative efforts with ONARS, to manage the FY/82 recipient levels listed below :

<u>Recipients - All Activities</u>	
MCH - mother	6,500
MCH - child	8,500
School - feeding	4,500
Food-For-Work workers	750
Food-For-Work dependents	3,000
Refugees and Welfare	<u>25,000</u>
Total	48,250

## 2. Program Categories

### a) Refugees

The refugees constitute more than 10 percent of the country's total population of about 520,000 inhabitants (1979 estimates). Djibouti has the geographical misfortune of being located at the meeting point of the conflicts in Eritrea and the Ogaden, so against its own will it has become a haven for some 45,000 refugees. They are divided into two main categories : rural refugees, victims of the war in Ogaden, who are in camps in Ali-Sabieh and Dikhil (90 and 120 km respectively south of Djibouti) ; and some 20,000 displaced persons from Eritrea and Ogaden living with friends or relatives in the town of Djibouti but these have not been registered and accorded refugee status.

The proportion of children and women, about 85 percent, is very high. They are entirely dependent upon donor food for survival. There is no need to stress all the medical, education and housing problems. Government estimates suggest that a further 100 to 120 refugees and victims of the persistent drought are arriving every week causing district authorities increasing concern.

The CRS-sponsored Title II foods constitute 82 percent of the input to the refugee assistance program. Other donors include the UNHCR and the WFP which contributes food, i.e., sardines sugar, legumes and the like. Therefore, there is no overlapping of other donor foods with CRS-sponsored Title II food distributions in the refugee camps which are part of an on-going, moderately-successful national assistance program.

b) Maternal and Child Health(MCH)

Malnutrition among the most vulnerable group (preschool-aged children) is widespread in Djibouti. An estimated 75 to 80 percent of the rural children are affected by malnutrition and 40 to 50 percent children affected in the town of Djibouti. In refugee camps, the LICROSS medical teams estimate that 80 to 90 percent malnutrition exists amongst the preschool-aged children. WHO estimates have the infant mortality rate at 50 percent, largely due to malnutrition caused by a chronic lack of foods in Djibouti.

The focus of the CRS Food and Nutrition Program will be therefore on MCH distributions. The AER (FY/82) proposal is requesting food for 6,500 mothers and 8,500 children between 0 to 5 years. To reach this vulnerable group for FY/82 the program will be expanded as follows :

<u>Districts</u>	<u>MCH Centers</u>	<u>Number Recipients</u>
Djibouti	Farah-Had	5,000
	Ambouli	
	Balala	
	Einguela	
Tadjourah	Hospital PMI	1,000
	Dorra	
	Sagalou	
	Randa	
Obock	Hospital PMI	1,000
Ali-Sabieh	Hospital PMI	4,000
	(Nationals & Refugees)	
Dikhil	Hospital PMI	4,000
	(Nationals & Refugees)	
		15,000

c) School-feeding

The present AER/FY 82 proposal is requesting food for 4,500 rural school children. The CRS-sponsored Title II foods will be distributed at primary schools to :

1) mitigate the hunger of the institution-based child at midday ; and 2) provide an economic aid to the school insitutions, so that extremely limited school-lunch budgets may be used to locally-marketed foods to complement the Title II input in a much more viable feeding program. The following schools have been designated by the Ministry of Education in cooperation with the CRS F/V Supervisor to participate in the program :

<u>Districts</u>	<u>Number Students</u>	<u>Locations</u>
Djibouti	650	Arta Ouéah Damerjog Doralé A.T.J.
Ali-Sabieh	1,000	Ali-Sabieh Holl-Holl Dosbyo Ali-Addé Ecole des Frères
Dikhil	1,000	Dikhil Gorabous As Eyla Yoboki
Obock	800	Obock Waddi Mehedo Alaila Dada
Tadjourah	850	Tadjourah Randa Ribra Sagalou Adaa Illou Asso-Guela Dorbo of

d) Food-For-Work

For this category the AER/FY 82 proposal calls for 3,750 recipients (750 workers) for the on-going construction of refugee housing in the refugee camps at Dikhil and Ali-Sabieh. Construction is under the supervision of French peace corps volunteers. The UNHCR is providing roofing materials and cement ; workers split rock found nearby the camps for the walls and flooring. Each housing unit contains 4 to 6 rooms (one for each family).

Other FFW activities planned for FY 82 will include construction of water-storage basins (20 m<sup>3</sup> capacity), hand-dug wells, and small rainwater construction barrages.

3. Objectives - Benchmark Indicators - Assumptions :

The objective of the CRS Food and Nutrition Program in Djibouti is to combat malnutrition and suffering caused by hunger among the vulnerable groups.

Although a major part of the CRS activities in Djibouti will be concerned with emergency assistance to refugees ("relief" assistance), CRS believes that a properly controlled and monitored food-aid program is essentially developmental in nature, contributing directly to the physical, mental, and attitudinal growth of those people most severely handicapped by a chronic lack of food (the children).

The recipient categories listed in section 1 of this Operational Plan are all considered part of the vulnerable groups ; however, preschool-aged children are considered the most vulnerable to malnutrition and food shortages. Dr. Carlo Capone, Medical Director for the CRS Sub-Saharan Region, has described this condition of vulnerability in young children as follows :

The first response of an adult to food shortage is a mobilization of his fat reserve. The first response of a child to food shortage is a retardation or an arrest of growth. Mobilization of fat reserve on the part of an adult is evidenced by loss of weight. Retardation of growth in a child is manifested by loss of weight or by a gain of weight insufficient for his progressing age. While loss of weight in an adult is not pathological until his fat reserve has been depleted, loss of weight or an insufficient gain of weight in a child is pathological from the very first day the food shortage occurs. Therefore, the change in body weight of the young child is at the same time the earliest sign and the most serious consequence of food deficit. This makes it imperative that any intervention in time of famine be directed first to correcting the deficient food intake of small children. (1)

The main indicator of Djibouti's nutritional predicament is the almost total absence of locally produced foods. This is largely due to the fact that Djibouti is a desert environment with no surface water and few underground water resources at its command for crop irrigation. The country as a whole has an average rainfall of 100 to 200 mm per year.

In spite of the almost total lack of reliable population statistics in Djibouti, it is probably safe to say that the high child mortality rate, estimated at 50% in several parts of the country by the World Health Organization in 1978, is compensated, as

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(1) Capone, C., M.D A Food and Nutrition Program for Drought Famine Areas : Justifications and Guidelines. Catholic Relief Services Sub-Sahara Regional Office, Nairobi, Kenya . November 1978 (mimeo).

elsewhere in Africa, by a high reproductive rate, so that malnutrition is one of the major causes, and not simply the result, of rapid population growth. Improved dietary practices among poor people in the country over extended periods of time (perhaps as much as several generations) should therefore have the effect of slowing down the population growth rate, rather than speeding it up, as is often believed. Without improved nutrition, the population of Djibouti would continue to grow and thousands of children would suffer or die needlessly from hunger.

Because food shortages are likely to be a part of Djibouti's future during the next several decades, malnutrition will continue to strike most heavily on the vulnerable groups - young children and women of child-bearing age. The purpose of a CRS Title II supplementary-feeding program, implemented under controlled conditions, is therefore to improve the inferior nutritional status of children suffering from malnutrition, or to prevent malnutrition in children who are in danger ("at risk") of becoming malnourished as the family food supply fluctuates from one month to the next. Such a program remains valid until it can be shown that local food supply conditions no longer place children in an "at risk" nutritional situation. As these conditions may take a very long time to achieve, a CRS Food and Nutrition Program is by nature a long-term undertaking.

The CRS Growth Surveillance System, now in use in many Sub-Sahara programs, is used as a monitoring tool by CRS to determine the general nutritional status of recipient groups in a given area (in the

neighbourhood around a dispensary, for example). This system which is composed of Master Charts and Growth Surveillance Charts and used in conjunction with weight scales at distribution centers, serves as a kind of social contract between the distribution center and the family of the recipient child. The family accepts supplementary foods on the condition that it consciously maintain or upgrade the nutritional status of its children. CRS is thus able to monitor the response of each family to this obligation by regularly following the weight and/or height of each child on the Growth and Master Charts.

The Growth Surveillance System (GSS) is the most advanced tool in Africa at the present time for following the nutritional status (the "at risk" status) of preschool-aged and school-aged children. Because CRS/Djibouti have implemented the GSS early in the program at MCH and school distributions and, if possible, as part of the national refugee-feeding program, it should be possible to develop significant data on the nutritional situation in Djibouti for comparative analysis (benchmark indicators) as the program evolves.

The Growth Surveillance System is well-known to the Office of Food for Peace, having been presented at several regional workshops sponsored by AID, and having been integrated into many of the on-going CRS Food and Nutrition Programs in Africa. A major assumption of the CRS/Djibouti program is therefore that the GSS will be successfully implemented at distribution centers as a monitoring tool of the nutritional status of recipient groups. CRS feels that the validity of a Title II program is directly related to the degree of success in associating growth surveillance with food distributions.

4. Geographical Areas :

a) Refugees :

Distributions will be limited to the refugee-feeding sites officially sanctioned by the Djibouti Government and the UNHCR. These sites are located in certain rural areas (on the outskirts of Ali-Sabieh and Dikhil) and in parts of the capital city (Boulaos).

ONARS is technically responsible for the day-to-day management of the refugee camps ; the District administrations play an important role in camp administration.

b) MCH :

Distributions will be carried out at health centers in each of the five administrative Districts (Djibouti, Ali-Sabieh, Dikhil, Obock and Tadjourah), in both rural and urban areas. Centers have been selected by CRS and GROD on the basis of immediate programming need, storage capabilities, the level of trained personnel, proximity to transport facilities, and various other criteria.

c) School-feeding :

The Ministry of National Education has a small school-lunch program in the most isolated rural areas of the interior Districts. The government's budget pays about 50FD \$ 0.28) per meal per child in these rural schools. No school-feeding program is now underway in the capital city, although such programs have functioned in the past. The CRS school-feeding program will be limited to primary schools indicated previously.

The particular mode of school-feeding, by lunches prepared at school or by take-home rations, will be adapted to the particular needs and capabilities of each school. Many children in rural schools, for example, now receive government-provided rations three times a day, so that CRS-sponsored commodities might be programmed on a take-home basis in these areas.

5. Distribution Methods :

Distributions sponsored by CRS will be carried out by ONARS. CRS provides procedural counselling and training as needed to personnel at food distribution centers through ONARS. In particular, CRS will provide training for the implementation of the Growth Surveillance System in dispensaries, primary schools, and refugee camps. The CRS/Djibouti Food and Nutrition Supervisor will work closely with personnel in the above-mentioned institutions to coordinate the nutrition education and growth surveillance activities.

The methodologies to be used by CRS in Djibouti for Title II distributions will be those described at length in a series of Field Bulletins written by Dr. Carlo Capone, Medical Director for the CRS Sub-Sahara Africa Region. The policies and guidelines described in these Field Bulletins form the basis of all CRS-sponsored Title II Food and Nutrition Programs in Sub-Sahara Africa.

Two recent Field Bulletins, which include explanations of the Growth Surveillance System as well as general guidelines on nutrition intervention in an African context, are :

N°. 27            Integrating Title II Program with  
(March 1977) Locally-Operated Nutrition, Socio-  
Economic and Humanitarian Activities:  
A Proposal for Structuring and Support-  
ing the Title II-supported Food and  
Nutrition Program

N°. 27            A Food and Nutrition Program for Drought:  
(November 1978) Famine Areas : Justifications and  
Guidelines

6. Host Government Participation

Because of the refugee problems and those of drought the Government has been unable to support many of its social services costs and has turned to the international donor community for assistance. ONARS, the national refugee assistance agency receives about \$ 100,000 annually from the GROD for administrative support and this amount falls far short of the total financial needs of the organization.

The OUTREACH Grant funds are used by CRS to help pay for the major logistical costs involved in Title II commodity transport and storage. However, beginning 2nd Quarter FY 82 storage costs under the Grant will be phased out at which time ONARS will have constructed its own storage facilities with a grant from the Islamic Bank. Transport costs paid with OUTREACH will be reduced by the end of FY 82 as ONARS will have increased support from the UNHCR and other donor Islamic countries.

As the MCH and school-feeding components of the Food and Nutrition Program begin to expand, CRS will encourage greater host government support to help finance the program on a long-term basis. CRS has implemented a system of "mothers' contributions" at MCH centers for internal running costs. During FY 82, however, neither the GROD nor the program recipients can be expected to contribute substantial funding to the MCH and school-feeding program.

7. Programming Duplication :

The projected recipients listed on the CRS/Djibouti FY/82 AER represent entirely distinct categories of distribution, so there should be no duplication of the various programs.

G. Control and Receipting

As a cooperating sponsor to PL 480 commodities, CRS's main concern will be to protect Title II foods from misuse and mishandling by the local agencies involved in the program until the foods are distributed to and consumed by the designated recipient groups. Besides establishing the normal linkage with the Ministries of Health and Education for MCH and school distributions, CRS has upgraded the commodity management and delivery systems to meet accountability requirements of a private voluntary agency under the Congressional mandate governing Title II foods to combat malnutrition in young children.

D. Port Facilities - Practices

The Port of Djibouti, which is situated in the Gulf of Tadjourah, consists of two moles which extend from a peninsular on the southern side of the Gulf. Pilotage is compulsory for all vessels with a net tonnage of in excess of 500 tons and is available 24 hours a day, throughout the year. There are four tugs available equipped with fire fighting equipment. With the exception of N° 3 and N°. 9 berths, all quays and berths are equipped for delivery and fuel and water.

1. Off-loading :

Off-loading facilities at the Port are more than adequate for for the Title II tonnage programmed by US for FY 82. Djibouti is not equipped with shore cranes and therefore cargo is normally worked with ship's gear. Two mobile cranes of 15 tons and 20 tons capacity with boom lengths of 15 meters and 18 meters are available if required and a floating crane of handling 70 tons is available. At the present time the average rate of handling general cargo is in the region of 8 tons per hook per hour. Providing the stowage is good and separation is clearly defined, this rate may be increased. Bagged cargoes are normally worked at a rate approximately 15 tons per hook per hour, although palletised cargoes have been handled at rates exceeding 30 tons.

It should be noted that large consignments of grain for relief purposes are frequently received here but as Djibouti is not equipped with suction devices such cargoes are bagged on board, the carrying vessel supplying the necessary bags.

2. Surveys :

Private agencies are available for hire by CRS to obtain cargo surveys at ex-ship's tackle. Outturn reports, statement of facts, short-landed reports, etc., are obtainable from Port tally and stevedoring societies handling cargo discharges.

3. Port charges :

Certain port charges other than duty are paid for all goods that transit through the Port of Djibouti. Under the convention between CRS and the Government of Djibouti no taxes are levied against commodities, including Title II, imported for the CRS program.

E. In-Country Storage and Transportation :

1. Storage Facilities :

Adequate storage facilities exist in the capital city's industrial zone where ONARS maintains three warehouse units with a capacity of 4,000 mt. One warehouse is reserved exclusively for Title II commodities.

ONARS maintains two district depots, each with a capacity of 350 mt, at Dikhil and Ali-Sabieh, that were financed with AID funds. CRS constructed similar facilities at the northern districts of Obock and Tadjourah financed with OUTREACH Grant funds. Each MCH center and school under the F/N program has adequate storage facilities.

2. Inland Transportation :

Commodity transport from Port transit sheds to ONARS central warehouses are for the most part conducted by commercial agencies. From the central warehouses, food is transported to the southern districts of Ali-Sabieh and Dikbil by ONARS medium-weight trucks financed with OUTREACH grant funds.

Commodities for the northern districts of Iadjourah and Oulck are transported by commercial boats from Djibouti to the district quays, stored in the depots, and transported to the MCH centers and schools by rented trucks. CRS will purchase two 4-wheel drive trucks financed with OUTREACH Grant funds to be operated by ONARS for these northern districts.

3. Control of Foods :

CRS will at all times retain control and final say over the distribution of the Title II foods that it sponsors in Djibouti. Although local agencies like ONARS and the Ministry of Health will handle CRS-sponsored commodities at the various points in the delivery and distribution process, the ultimate responsibility for the control of these commodities will remain with CRS.

F. Processing - Reprocessing - Repackaging :

CRS-sponsored Title II commodities will not be reprocessed or rebagged with other food products.

G. Financing :

1. Administration - Logistics :

As explained in the Introduction to this Operational Plan (section I.B.1.), the costs of commodity administration, storage, transportation, processing, repacking, special labels, issuance of informative materials, etc., has been funded principally by two AID grants to CRS. The first of these grants, AID/afr-G-1603, referred to as the "start-up" grant, will help cover the major part of CRS administrative and supervisory expenditures in Djibouti. The second grant, <sup>(OUTREACH)</sup> funded from the Office of Food for Peace, will cover all costs of warehousing, transportation, and handling of CRS-sponsored Title II foods in Djibouti. Both of these grants have been planned to last three years.

2. Commodity Containers :

Commodity containers may be sold, but this possibility needs further study by CRS and the counterpart government agencies. CRS will duly inform AID of its plans to sell empty containers and the use that will be made of the "salvage fund" from these sales.

H. Acceptability of Available Foods :

1. Whole Grains vs. Processed Products :

Whole grains such as unmilled rice will not be distributed in the CRS Food and Nutrition Program in Djibouti. The FY/82 AER provides for the distribution of rice, soy-fortified sorghum grits (SFSG) vegetable oil, and non-fat dried milk (NFDM).

2. Acceptability :

All of the foods programmed in FY/82 are well-accepted by both the refugee and national populations of Djibouti, so the acceptability of CRS-sponsored Title II foods should not pose a Problem. It is important,

however, for the sake of program continuity, that any changes in the types of imported foods be undertaken gradually.

I. Program Publicity :

1. Education of Recipients :

The CRS Country Agreement with the GROD permits CRS to sponsor program publicity on the source of its food and project assistance in Djibouti. Containers for CRS-sponsored Title II foods will be clearly marked to indicate that the commodities are a gift of the people of the United States of America and that the commodities are not to be sold or exchanged.

The CRS Food and Nutrition Supervisor will work closely with the various GROD agencies to promote nutrition education activities at distribution centers. The Growth Surveillance System forms the basis of the CRS-sponsored nutrition education to vulnerable groups.

2. Plans for Program Publicity :

The best publicity of the CRS Food and Nutrition Program will be the program itself - in dispensaries, schools, and refugee camps. Some CRS publicity will also appear in the local news media.

