

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



**ANNUAL BUDGET SUBMISSION
FY 1981**

RWANDA

BEST AVAILABLE

**DEPARTMENT
OF
STATE**

JUNE, 1979



ANNUAL BUDGET SUBMISSION

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TABLE I - Long Range Plan by Appropriation Account (\$ Thousands)

Decision Unit: Rwanda/AAO

	FY 1979 Est.	FY 1980 Est.	FY 1981 Request		Planning Period					
			Minimum	Current	AAPL	1982	1983	1984	1985	
<u>Development Assistance</u>										
Agriculture										
Rural Development & Nutrition Grants	4,136	3,897	3,005	4,170	5,970	9,600	13,300	13,300	16,800	16,800
Population Grants	-	2,640	2,430	2,430	2,430	5,400	6,700	6,700	8,200	8,200
Total Functional Accounts Grants	4,136	6,537	5,435	6,600	8,400	15,000	20,000	20,000	25,000	25,000
PL 480 (non-add)										
Title II	(1,333)	(1,678)	(2,081)	(2,081)	(2,081)	(2,500)	(2,500)	(2,500)	(3,000)	(3,500)

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1979 - FY 1981
 (Thousands \$)

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1979	FY 1980	Minimum	DECISION UNIT	
					Rwanda/AAO	
					FY 1981 Current	AAPL
<u>Agriculture, Rural Development & Nutrition</u>						
696-0100 Food Storage & Marketing	G	659	-	-	-	-
696-0107 Local Crop Storage	G	1,612	-	961	-	-
696-0109 Agricultural Education	G	1,865	977	2,044	-	-
696-0110 Area Development	G	-	2,320	-	-	-
696-0111 Rural Road	G	-	(4,000)*	-	-	1,800
696-0112 Fish Culture	G	-	600	-	1,165	-
<u>Population Planning</u>						
696-0113 Rural Health & Family Planning	G	-	2,640	2,430	-	-
Total Functional Accounts		4,136	6,537	5,435	1,165	1,800
PL 480 Title II		1,333	1,678	2,081	-	-
* Rural Road Project (696-0111) is a "shelf" item in the FY 1980 Congressional Presentation.						

EXPLANATORY ANNEX TO TABLE III

Decision Unit: Rwanda/AAO

<u>Project Number</u>	<u>Change (+ or -)</u> <u>(\$ 000)</u>	<u>Explanation of Change in FY 1980 Funding Level</u>
696-0107	- 375	Revised funding schedule was developed during project paper design and not available prior to submission of FY 1980 Congressional Presentation. Project is forward funded with FY 1979 funds.
696-0109	+ 375	Increase is based on revised funding requirements developed during project paper design.
696-0111	+ 4,000	Project appears as a shelf item in the FY 1980 Congressional Presentation.

TABLE IV - PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	FY 1979			FY 1980			FY 1981 AAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS	
			INITIAL	FINAL			OBLIG.	EXPEND.	CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE			FY 1982	FY 1983 & BEYOND
696-0100	Food Storage & Marketing	G	1975	1979	12/80	999	659	1,000	658	-	619	39	-	12/80	-	-
696-0107	Local Crop Storage	G	1979	1981**	11/81	-	1,612	538	1,074	-	867	207	961	6/84	2,000*	6,000*
696-0109	Agricultural Education	G	1979	1982	11/81	-	1,865	300	1,565	977	2,230	312	2,044	9/84	2,000*	6,000*
696-0110	Area Development	G	1980	1980	4/82	-	-	-	-	2,320	1,000	1,320	-	5/82	1,500*	4,500*
696-0111	Rural Road	G	1980***	1981	8/82	-	-	-	-	4,000)	(3,000)	(1,000)	1,800	12/82	-	-
696-0112	Fish Culture	G	1980	1982	10/81	-	-	-	-	600	375	225	1,165	10/83	1,600*	-
	<u>Subtotal Agriculture, Rural Development & Nutrition</u>					999	4,136	1,838	3,297	3,897	5,091	2,103	5,970		7,100	16,500*
696-0113	Rural Health & Family Planning	G	1980	1984	3/82	-	-	-	-	2,640	1,000	1,640	2,430	6/82	5,400	21,600*
	<u>Subtotal Population Planning</u>					-	-	-	-	2,640	1,000	1,640	2,430		5,400	21,600*
	<u>Total Functional Accounts</u>					999	4,136	1,838	3,297	6,537	6,091	3,743	8,400		12,500	38,100
	PL 480 Title II					-	1,333	-	-	1,678	-	-	2,081		2,500	-

* Subsequent phases to be covered by new or revised project papers.
 ** Project Paper, which was approved in March 1979, projected final obligation in FY 81 -- a change from FY 1980 Congressional Presentation.
 *** Rural Road Project (696-0111) is a "shell" item in the FY 1980 Congressional Presentation.

NARRATIVE ANNEX TO TABLE IV

ACTIVITY DATA SHEET

TITLE		LIFE OF PROJECT	
AREA DEVELOPMENT - I		2,320	
NUMBER	INITIAL OBLIGATION	ESTIMATED FINAL OBLIGATION	ESTIMATED COMPLETION DATE OF PROJECT
696-0110	FY 80	FY 80	FY 82

Purpose: To provide the studies and related pilot activities necessary to initiate a food production oriented area development project in Rwanda.

Background: Under its Five-year Development Plan (1977-1981), the government is undertaking a rural development program to increase food production, employment, services and infrastructure throughout the country. The government's approach is one of area concentration as a means to develop, demonstrate and extend systems which will improve the day-to-day life of the rural populace. For this effort to succeed, additional lands must be put into production, and other measures, such as crop intensification, irrigation and soil conservation, will have to be undertaken. The government has asked A.I.D. to support development of a specific area, and has suggested the Nyabarongo Valley. This project will fund the agronomic, technical, sociological and economic studies and pilot research and test activities necessary to provide the basis for future implementation of an area development project.

Host Country and Other Donors: Rwanda will provide the salaries of local counterparts and the costs for a portion of the transportation valued at \$600,000. At present, Canada, Belgium, the Federal Republic of Germany, Austria and Switzerland are involved in similar projects as a part of the government's area development strategy.

Beneficiaries: Small farmers and their families will benefit directly from the various improved extension systems and the increased productivity accompanying the area development project. A preliminary study has suggested that as many as 7,500 hectares might be reclaimed in the Nyabarongo Valley alone, and that as many as 50,000 people might benefit from such a development. Accurate estimates, however, of the numbers of families who would profit by the effort must await the outcome of the studies to be funded under this project.

FY 80 Program: To initiate studies in land suitability classification, river morphology and sediment load, environmental impact and farmer economy and outline preliminary plans for pilot activities.

FY 81 Program: To complete studies, evaluate research results and initiate new pilot activities.

Major Outputs:

All Years

Agronomic studies, including crop variety trials, crop rotation systems, liming and fertilizer response studies, etc.	X
Technical studies, including research of land suitability classification, river morphology and sediment load and environmental impact	X
Sociological studies (at local level)	X
Economic studies (cost benefit analyses)	X
Pilot research in seed multiplication (new)	X
Pilot test activity in land erosion control (new)	X

A.I.D. Financed Inputs:

(\$ Thousands)
FY 80 *

Personnel: Ten long-term technicians (214 pm) and 16 short-term technicians (41 pm)	2,100
Commodities: Vehicles, equipment and supplies	165
Other Costs: Fuel, vehicle repairs, operating costs	<u>55</u>
Total	2,320

* Project is forward funded to May 1982 from FY 80 funds.

ACTIVITY DATA SHEET

TITLE		LIFE OF PROJECT	
RURAL ROAD (KIBUYE-GITARAMA)		5,800	
NUMBER	INITIAL OBLIGATION	ESTIMATED FINAL OBLIGATION	ESTIMATED COMPLETION DATE OF PROJECT
696-0111	FY 80	FY 81	FY 82

Purpose: To provide equipment, on-the-job training and a portion of the costs necessary to improve the Kibuye-Gitarama road.

Background: The GOR has identified improvement of the country's internal road network as a factor contributing to enhanced communications and accelerated rural development. Rwanda's dense rural road network is made up, for the most part, of poorly maintained substandard dirt roads which, due to lengthy rainy seasons, effectively limit the government's ability to deliver services to large portions of the rural population. Despite significant efforts on the part of other donors to help the GOR overcome this major obstacle to the country's development, there remain large sections of the country which are inadequately served by the government. One of these areas, the Zaire-Nile Crest region, is linked to the central part of the country by a road which the GOR has asked A.I.D. to help upgrade. The area is one of the largest, poorest, most isolated and most densely populated sections of a country which is, itself, one of the most densely populated countries in Africa. This project, to help upgrade the 93 kilometer Kibuye-Gitarama rural road, addresses the GOR's need and desire to expand its development and service delivery system. The project will have a direct and important social and economic impact on every facet of life of the approximately 600,000 people who inhabit the region.

Host Country and Other Donors: The GOR will provide supervision and skilled labor from the Road Branch of the Ministry of Public Works and will contract for the unskilled labor necessary to implement the project. Other donors, including FED, FRG, IBRD and UNDP, are involved in other highway activities which are complementary to this effort in terms of network linkages, maintenance training, equipment supply and technical assistance.

Beneficiaries: The predominantly rural population of the Zaire-Nile Crest area, about 600,000 people, would benefit from improved services and communications, reduced transportation costs and expanded agricultural markets. The Rwandans who work on the road would benefit from increased income and skills, and the areas immediately adjacent to the road would benefit by increased local expenditures. By FY 82, the completion date of the project, an estimated 110,000 families in the Crest region would benefit from the improved road, making the A.I.D. cost per family about \$53.

FY 80 Program: To carry out the initial soil tests, engineering surveys and designs, identify sources of roadbed materials, deliver U.S. equipment, begin preparation of right of way and fabrication of culverts and bridges, and initiate on-the-job training.

FY 81 Program: Begin placement of culverts, bridges and construction of road surface.

Major Outputs:

All Years

Kibuye-Gitarama road improved at a total project cost of approximately \$62,000 per kilometer

93 km

Rwandan personnel trained during the course of construction

50

A.I.D. Financed Inputs:

(\$ Thousands)

Commodities: construction equipment and spare parts

FY 80

FY 81

2,150

400

Construction:

1,250

1,000

Other Costs: maintenance, fuel, operating costs, etc.

600

400

Total

4,000

1,800

Decision Unit: Rwanda/AAO

ACTIVITY DATA SHEET

TITLE		LIFE OF PROJECT	
FISH CULTURE		1,765	
NUMBER	INITIAL OBLIGATION	ESTIMATED FINAL OBLIGATION	ESTIMATED COMPLETION DATE OF PROJECT
696-0112	FY 80	FY 81	FY 84

Purpose: To develop the capacity of Rwandan farmers to build and maintain productive on-farm fish ponds.

Background: During the 1950's the colonial administrations in Central Africa attempted to introduce fish culture farming as part of an effort to raise nutrition levels. Although many fish ponds were constructed, poor site selection and poor construction and management led generally to their failure. In 1975, however, a team of U.S. Peace Corps Volunteers initiated an extension project in Zaire to improve and build on the earlier fish culture activity. This proved successful and when the government requested U.S. assistance to help develop a fish culture program, this project, much like the one in Zaire, was developed. A feasibility study undertaken in October 1977 indicated that although Rwanda has a somewhat cooler climate than Zaire, there are generally better soils and topography for fish culture, a larger potential market and a denser road network. The study concluded that a fish culture project of this type should prove successful.

Host Country and Other Donors: The government will provide personnel for extension services and fish pond construction, office space for technical staff, and land for the construction of fish production centers in each of 10 Rwandan prefectures and up to 100 communes. The Canadian IDRC is supporting an applied fisheries research program which is complementary to this project.

Beneficiaries: The prime beneficiaries of the project will be the farmers and farm families who have access to land on which fish ponds can be constructed. Additional benefits will accrue to Rwandan consumers in the form of improved nutrition. Ultimately, the project will have contributed directly to the construction of an estimated 1,200 fish ponds which will be producing about 36 MT of fish on Rwandan farms each year. The project "spread effect" cannot be accurately estimated, but if the success of a single local fish pond influences even five farmers to construct their own ponds, and if the local technical assistance is provided as planned (150 extension agents are to be trained), the project will improve the nutrition and income levels of 7,200 families at a cost of about \$250 per family.

FY 80 Program: The first group of 30 Ministry of Agriculture extension agents will be trained. Construction/rehabilitation of 10 prefectural fingerling production and distribution centers will be undertaken.

FY 81 Program: Intensive on-farm training sessions will begin. Another group of 30 extension agents will be trained, and construction of the first communal demonstration ponds will be initiated.

<u>Major Outputs:</u>	<u>All Years</u>
Regional fish stations improved or constructed and equipped	10
Communal fish stations constructed and equipped	100
Extension workers trained in the principles of fish culture	150
Farmers trained in fish culture	1200

<u>A.I.D. Financed Inputs:</u>	<u>(\$ Thousands)</u>
	<u>FY 80</u>
Personnel: One long-term technician (18 pm) and two short-term technicians (3 pm)	164
Training: Ten short-term participants in third countries (10 pm)	8
Commodities: Tools and equipment, nets, vehicles	200
Construction: Ponds, training and storage facilities	115
Other Costs: Fuel, vehicle repairs, operating costs	<u>113</u>
Total	600

	<u>FY 81</u>
Personnel: Two long-term technicians (36 pm) and four short-term technicians (6 pm)	328
Training: Twenty short-term participants in third-countries (20 pm)	16
Commodities: Tools and equipment, nets, vehicles	300
Construction: Ponds, training and storage facilities	330
Other Costs: Fuel, vehicle repairs, operating costs	<u>191</u>
Total	1,165

Decision Unit: Rwanda/AAO

ACTIVITY DATA SHEET

TITLE		LIFE OF PROJECT	
RURAL HEALTH/FAMILY PLANNING		11,320	
NUMBER	INITIAL OBLIGATION	ESTIMATED FINAL OBLIGATION	ESTIMATED COMPLETION DATE OF PROJECT
696-0113	FY 80	FY 84	FY 84

Purpose: To improve the capacity of the Rwandan Government to deliver health services including Maternal and Child Health (MCH) and Family Planning (FP) to the rural poor.

Background: The government has resolved to make existing medical services more efficient and effective by stressing preventive medicine for the majority of the country's predominantly rural population. At the same time, it intends to address the problem of its burgeoning population by promoting knowledge of child spacing techniques, establishing pilot activities to introduce family planning and, subsequently, implementing a national family planning program. This project will assist the government by (1) supporting MCH/FP educational campaigns, (2) training a cadre of MCH/FP and nutrition field workers and, where necessary, (3) assisting with construction or renovation of rural health centers and dispensaries. The project addresses Rwanda's demographic problem directly, through the family planning element, and, indirectly, through the health and nutrition component.

Host Country and Other Donors: The government will pay the salaries of health and family planning extension workers and provide the space necessary for project activities in its rural health and nutrition centers. There is significant activity by other donors in the health and nutrition field. The French support a hospital, the Belgians furnish specialists to Rwandan medical staffs, FAO supplies staff advisors, and Catholic Relief Services provides PL 480 Title II food to the government nutrition program. There is no other significant donor effort in the field of rural health and none, other than that carried out by the AID-supported Pathfinder Fund, in family planning.

Beneficiaries: The target group is the entire rural populace of Rwanda, which comprises over 95% of the total population of 4.8 million. The most benefit, however, will accrue to "at-risk" women who, offered the knowledge and means to control the timing of pregnancies, will be better able to maintain their own health and to guarantee that of their yet unborn children. On the basis of the some 800,000 families, nationwide, to whom services will ultimately be made available over the 5-year life of the project, the cost will be about \$15 per family.

FY 80 Program: The project will begin with training programs for MCH/FP workers and with the construction and rehabilitation of a number of rural health centers.

FY 81 Program: During the second year of the project there will be an emphasis on improvement of the medical logistics system, continued construction of rural health and family planning clinics and dispensaries and increased attention to information and communications programs.

Major Outputs:

	<u>All Years</u>
National public health, MCH/FP education program	X
In-service MCH/FP training program for paramedical personnel	400
Dispensaries and health centers constructed and/or upgraded and adequately staffed	50

A.I.D. Financed Inputs:

	<u>(\$ Thousands)</u>
	<u>FY 80</u>
Personnel: Six long-term technicians (144 pm) and 4 short-term technicians (32 pm)	1,200
Training: Four long-term participants in U.S. (48 pm) and three short-term in third countries (10 pm)	60
Commodities: Training materials and equipment, supplies, laboratory equipment, vehicles	470
Construction: MCH/FP centers, training facilities, dormitories	670
Other Costs: Vehicle repairs, fuel, operating costs	<u>240</u>
Total	2,640
	<u>FY 81</u>
Personnel: Two long-term technicians (42 pm) and two short-term technicians (16 pm)	580
Training: Twenty-two long-term participants in U.S. (272 pm) and 17 short-term in third countries (56 pm)	340
Commodities: Training materials and equipment, supplies, laboratory equipment, vehicles	320
Construction: MCH/FP centers, training facilities, dormitories	1,005
Other Costs: Vehicle repairs, fuel, operating costs	<u>185</u>
Total	2,430

TABLE IV(a) PROJECT BUDGET DATA -- REGIONAL

PROJECT NUMBER		OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	FY 1979			FY 1980			FY 1981 AAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS	
						OBLIG.	EXPEND.	CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE			FY 1982	FY 1983 & BEYOND
698-0384	Africa Manpower Development Project: A) Direct training by Mission B) AFGRAD II	G	-	-	-	50	40	100	90	20	150	7/82	200	-	
698-0410	Accelerated Impact Program (AIP) Rwanda: Renewable & Improved Traditional Energy	G	1980	1980	11/81	-	-	487	326	161	-	12/81	-	-	
698-0662	Family Health Initiatives	G	1979	1979	-	400	75	-	310	15	-	1/81	-	-	
698-0413	Support to Regional Organizations (Economic Community of the Great Lakes - CEPGL)	G	1979	1979	9/81	500	25	-	275	200	-	12/81	500	2,000	
	Total					950	140	655	1,034	431	222		275	225	

* subsequent phases to be covered by new or revised project papers.

NARRATIVE ANNEX TO TABLE IV (a)DECISION UNIT: Rwanda/AAO

<u>PROJECT NUMBER</u>	<u>PLANNED ACTIVITY</u>
698-0384	Enough interest has been generated in AMDP training activities during FY 79 to expect a significant increase in applications for both short and long-term training during FY 1980 and FY 1981.
698-0410	A PID is being submitted to AID/W in May requesting approval of AIP funds to support the work of an Energy Research Unit at the National University of Rwanda in Butare.
698-0662	A sub-project activity requesting funds for support of a Rural Health and Family Planning Initiative in Rwanda is currently being reviewed in AID/W. The project will provide support for in-country and U.S. training of nurses and midwives, social assistants, and family planning motivators.
698-0413	Rwanda will look to the Regional Organization "Umbrella" Project for support of two short-term and two long-term experts to assist the Economic Community of the Great Lakes in regional planning for the Lake Kivu Region.

Decision Unit: Rwanda/AAO

Over the next two decades Rwanda will be faced with a dramatic and increasing inability to feed its growing population unless (a) more food is made available and (b) the country's rate of population growth is reduced. The goal of U.S. economic and technical assistance to Rwanda is to assist the Government of Rwanda to effect these changes.

Decision Package: Minimum

DECISION PACKAGE NARRATIVE

The accomplishment of AID goals requires that both the food and population elements be addressed, since, if Rwanda fails either to increase food availability or to reduce the population growth rate, a crisis will occur. Further, as explained in the FY 1981 Rwanda CDSS, the immediate nature of the problem requires that both short-term and long-term needs be provided for. Thus, the Minimum Level Decision Package must address three aspects of the overall situation: first, the immediate concern of current nutritional deficits; second, the long-term necessity to increase agricultural production; and third, the high population growth rate. Even in this small country, however, the impact of U.S. assistance on these conditions, each very complex, is relatively limited. AID, therefore, has selected areas which (a) impact directly upon the three concerns; (b) have been, for the most part, ignored by other donors because of their BHN character; and (c) are a part of the initial steps which must be taken in any comprehensive program designed to affect the food/population imbalance.

Effects of Minimum Package on Program Goals

This package first attempts to ameliorate current nutritional deficits, an immediate concern, by reducing post harvest losses through a local-level food storage project (Local Crop Storage Project 696-0107). Designed to save a portion of currently produced food stocks which have previously been lost to infestation and spoilage, this project also serves as a buffer mechanism to protect regions which experience temporary seasonal food shortfalls. The project will finance the construction of 80-100 MT storage units in 40 of Rwanda's 143 communes.

The second aspect of AID's goal, intermediate and long-term food needs, is addressed in the Minimum Package through an effort to build upon and extend, through a post-primary agricultural education project, the knowledge of modern agricultural techniques. As noted in the 1981 Rwanda CDSS, yield increases of 100% are already technically possible for some food crops, but neither the Rwandan farmers nor government agricultural extension cadres are now trained to bring about those production increases. The Agricultural Education Project (696-0109) will

(a) assist the Government of Rwanda to train technically well-grounded personnel to serve as the structure around which extension services can be developed; and (b) be directly supportive of the Rwandan educational reform which is designed to increase the relevance of school curricula by increasing opportunities for post-primary students to acquire skills which can be applied on farm.

The third element in the Minimum Level Package, a rural maternal and child health and family planning project (696-0113), will be designed to influence the population growth rate which underlies the progressive disparity between the Rwandans' needs and the resources available to meet those needs. This project addresses immediate problems insofar as it impacts upon the health and vitality of the workforce charged with food production in the country (women do about 75% of the agricultural work in Rwanda). At the same time, this effort will influence the single most manageable factor in the population/resource equation, i.e., population. It is correctly a part of a minimum program level since, unless AID assists the Government of Rwanda in addressing this particular problem, no other goals will be achieved.

Finally, the PL 480 Title II program is included in the Minimum Level for the very practical reason that, despite current efforts, there remains, for the present and for the immediate future, a serious shortfall in the amount of food available to feed the Rwandan population. PL 480 commodities are necessary, not only to...

A Management Officer will assume the administrative functions which devolve to an organization serving the administrative needs of six USDH households, a large part of the administrative needs of 11 additional U.S. contract employees (several of whom will live outside the capital city) and a constant stream of design and implementation technicians, evaluators and other official visitors.

The Program Officer will handle the programmatic workload of a minimum package level portfolio of nine projects, a participant training activity, miscellaneous regionally funded projects, various impromptu host country requests and the annual AID budgeting cycle, including preparation of Country Development Strategy Statements, Annual Budget Submissions and country material for Congressional Presentations.

And, finally, the Executive Assistant will carry out a variety of jobs ranging from coordinating meetings, handling certain USDH personnel matters and classified program correspondence to following up on action items delegated to other staff members. The Executive Assistant will also assist the Program and Management Officers, as necessary, in carrying out high priority actions which they may be otherwise unable to supervise adequately.

The Foreign National Direct Hire staff of 5 individuals will include a secretary, a receptionist/translator, an administrative clerk, an accounting clerk and a courier/driver. With fewer FNDH staff, USDH personnel would be forced to increase significantly the number of hours spent carrying out tasks which can be done more cost effectively by locally hired staff.

Additional technical and design staff needs, to be provided by REDSO/EA and AID/W, are discussed in the Table IX supporting Narrative on Position Requirements.

Decision Package: Current

DECISION PACKAGE NARRATIVE

Approval of the current level package for Rwanda would speed up implementation of a fish culture project designed to increase current and future food supplies available to the Rwandan population.

Effects of Minimum Package on Program Goals

AID plans to initiate a project in FY 1980 which will assist the Government of Rwanda to move from its current centrally-focused fish culture experiments to an extension effort aimed at providing technical assistance to individual farmers interested in constructing on-farm fish ponds. Although originally proposed as a somewhat limited and phased intervention, the fish culture project has such great potential for replication and is so appropriate to the food availability (and nutrition balance) issue, that the AID proposes to augment the project budget and accelerate implementation.

A recent survey carried out by FAO consultants in Rwanda shows that in some prefectures where total per capita food energy availability has risen in recent years, total protein availability has, even in those same prefectures, declined. This project is designed to (a) increase total food availability; (b) raise the nutritional value of food consumed; and (c) augment farmer incomes.

Funds which would otherwise not have been committed to the fish culture project until FY 1982, would, under the current package, be augmented and be obligated and spent earlier in order that one or two more fish culture specialists and additional construction and commodity assistance can be brought to bear a year earlier than originally planned.

No additional AID staff will be required to implement this project.

Decision Unit: Rwanda/AAO

Decision Package: AAPL

DECISION PACKAGE NARRATIVE

Approval of the AAPL Package would ensure end of project financing for a Rural Road Project which the AAO plans to initiate in FY 1980. Although a project to upgrade the road appears as a "shelf" item in the FY 1980 Congressional Presentation, FY 1981 funding could, if necessary, serve either as an initial or final increment, depending upon the availability of FY 1980 funds.

Effects of AAPL on Program Goals

There is a large section of southwestern Rwanda which, because of a mountainous and difficult topography, is relatively isolated from the rest of the country. Due to the poor quality of the soil, the difficulty of cultivation and the relatively higher poverty of the area, little priority has traditionally been given to government development programs in the region. The present government, in an effort to increase access and improve services -- as well as to raise the agricultural output of the area (several integrated rural development activities are underway and/or planned) has emphasized the importance of the road in the development of the region.

The project contributes to achievement of AID program goals by opening up a very large portion of the country to active government involvement in, among other things, agricultural extension and rural health and family planning activities. Although both agricultural extension and health and family planning services are still generally limited in Rwanda, future expansion and success will depend upon accessibility to the rural populace -- and should logically focus on the poorest regions of the country. One of the current principal constraints to this access is the lack of road transport into one of the poorest areas of Rwanda.

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGE/PROGRAM ACTIVITY	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)			WORKFORCE (Number of Positions)			
					INCR	CUM	INCR	CUM	INCR	CUM	
											USDH
	<u>DECISION PACKAGE MINIMUM</u>										
*	<u>Terminated Projects with Pipeline</u>										
	696-0100 Food Storage & Marketing	T	G	FN	(39)	(39)					
	696-0103 Farm Hand Tools	T	G	FN	(35)	(74)					
	696-0108 Cooperative Grain Storage	T	G	FN	(45)	(119)					
	Subtotal (non-add)				(119)						
	<u>New and Continuing Projects</u>										
1	** 696-0107 Local Crop Storage	O	G	FN	961	961					
2	696-0109 Agricultural Education	O	G	FN	2,044	3,005					
3	696-0113 Rural Health & Family Planning	O	G	FN	2,430	5,435					
4	PL 480 Title II				(2,081)	5,435					
	*** 696-0110 Area Development	O	G	FN	(1,320)	5,435					
	*** 696-0112 Fish Culture	O	G	FN	(225)	5,435					
5	Basic Workforce				-	5,435	6	6	5	5	
6	**** <u>Workforce Increment for Project Design</u>						(2)				
	Total minimum package and related workforce				5,435		6		5		5

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)			
					INCR	CUM	INCR	CUM	INCR	CUM
7	<u>DECISION PACKAGE CURRENT</u> 696-0112 Fish Culture	0	G	FW	1,165	6,600		6		5
	Total current package and related workforce				1,165			6		5
8	<u>DECISION PACKAGE AAPL</u> 696-0111 Rural Road	0	G	FW	1,800	8,400		6		5
	Total AAPL package and related workforce				1,800			6		5

* Unliquidated balance as of 9/30/80.
 ** Approved PP as of 4/30/79.
 *** Forward-funded into FY 82, subsequent tranches scheduled for later FY's. Increment in parenthesis represents pipeline.
 **** Assumes that, with limited staff, AAO will continue to rely heavily upon REDSO/EA, AID/W and EAAC personnel for project development.

TABLE VI
PROJECT SUMMARY

NUMBER OF PROJECTS

	FY 77	FY 78	FY 79	FY 80	FY 81	
					MINIMUM	AAPL
Implementation at Beginning of Year	1	1	3	11	14	14
Moving from Design to Implementation During Year	0	3	8	5	-	-
Design for Future Year Implementation	3	4	5	-	4	4
SUBTOTAL ▲	4	8	16	16	18	18
Number of Non-Project Activities	1	2	2	2	2	2
TOTAL ▲	5	10	18	18	20	20

NUMBER OF PROJECTS MOVING FROM
DESIGN TO IMPLEMENTATION BY PROJECT SIZE

AID'S CONTRIBUTION TO LIFE OF PROJECT COST	FY 77	FY 78	FY 79	FY 80	FY 81	
					MINIMUM	AAPL
Less than \$1 Million	-	2	6	1	-	-
\$1 To \$5 Million	-	1	2	2	-	-
\$5 To \$15 Million	-	-	-	2	-	-
\$15 To \$25 Million	-	-	-	-	-	-
More Than \$25 Million	-	-	-	-	-	-
AID 1510-6 (3-79)	-	-	-	-	-	-

TABLE VII

OPERATING EXPENSE FUNDED PERSONNEL IN POSITIONS

FUNCTIONS	FY 77				FY 78				FY 79				FY 80			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	1	1			1	1			2	1			2	1		
Program Planning					1				1				1			
Project Design	(1)*				(1)*				(2)*				(2)*			
Project Implementation					1				2				2			
Financial Management					1				1				1			
Mission Support		1			1	3			1	4			1	4		
Non-Mission Specific									4	4			6	5		
TOTAL	1	2	-	-	(1)	4	-	-	(1)	5	-	-	(1)	6	-	-
PLUS: PASA's (Program)	(1)															
LESS: JAO Details	-				-				-				-			
MODE Requested	1	1			5	5			6	6			6	6		
											Approved MODE					

FUNCTIONS	FY 81 A/APL				FY 81 MINIMUM				FY 81 CURRENT			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	2	1			2	1			2	1		
Program Planning	1				1				1			
Project Design	(2)*				(2)*				(2)*			
Project Implementation	2				2				2			
Financial Management												
Mission Support	1	4			1	4			1	4		
Non-Mission Specific												
TOTAL	6	5	-	-	6	5	-	-	6	5	-	-
PLUS: PASA's (O.E. & Program)	-				-				-			
LESS: JAO Details	-				-				-			
MODE Requested	6				6				6			

AID 15104 (3-79) * Illustrative (non-add) figures representing continuing dependence of this office upon AID/W and REDSO/EA for project design and analysis.

OPERATING EXPENSE SUMMARY - RWANDA

TABLE VIII

COST SUMMARIES	FY 77			FY 78			FY 79			FY 80		
	(\$000')	RELATED WORKYRS.	UNIT COST									
US Direct Hire	52.6	1	52.6	72.1	1.4	51.5	248.1	6	41.3	300.3	6	50.1
FN Direct Hire	13.2	2	6.6	18.0	4.0	4.5	34.7	5	6.9	26.0	5	5.2
US Contract Personnel				6.0	0.5	6.0						
FN Contract Personnel												
Housing	36.5	1.5	24.4	47.3	1.0	47.3	136.5	6	22.8	134.5	6	22.4
Office Operations	26.0	XXXX	XXX	68.5	XXXX	XXX	75.9	XXXX	XXX	98.2	XXXX	XXX
TOTAL REQUEST	128.3			211.9			495.2			559.0		
Amount of Trust Fund Included in Total Requested												

COST SUMMARIES	FY 81 AAPL			FY 81 MINIMUM			FY 81 CURRENT /MIN/AAPL		
	(\$000')	RELATED WORKYRS.	UNIT COST	(\$000')	RELATED WORKYRS.	UNIT COST	(\$000')	RELATED WORKYRS.	UNIT COST
US Direct Hire							357.8	6	59.6
FN Direct Hire							27.9	5	5.6
US Contract Personnel									
FN Contract Personnel									
Housing							114.4	6	19.7
Office Operations		XXXX	XXX		XXXX	XXX	113.4	XXXX	XXX
TOTAL REQUEST							613.5		
Amount of Trust Fund Included in Total Requested									

AID 1510-5 (\$-79)

Table VIII A
Narrative

Operating Expenses
AID Affairs Office/Rwanda

PSC restrictions have a considerable impact on conduct of business. This means, when taken together with USDH restrictions, that we must look to increased Part Time ceilings, Non-PSC's (where possible) and/or expensive institutional contracts to get the job done. Something's got to give sometime, however, as the program expands in years ahead.

The AID Affairs Office/Rwanda has the advantage of being able to separate, in effect, the problem of fiscal restraints on travel from operational planning. Although we assume that our budgets are as lean as any, projections are based on very specific past evidence of travel which has been required to develop and implement a growing assistance program. There is no established future level related to expansion by which we might measure a relative reduction in AAO travel. Travel we have proposed is a minimum. Any cuts in the travel budget will seriously reduce (A) the quality of design of our projects (and thus cost far more in project design flows than will be saved by reduced international travel), (B) the effectiveness and efficiency of project implementation (resulting in the problems of duplication of effort or unnecessary expenditure of time and/or money caused by lack of timely and complete communications), or (C) in the larger context of our entire program, contribute to inefficient use of valuable (expensive) human and capital resources which must be carefully timed (at least once a year in coordination with REDSO/EA) months in advance. To skimp on travel in the planning stages of program development is to directly increase inefficiencies developing to subsequent management alternatives -- and to raise costs. In the full sense of zero based budgeting, our proposed operational travel projections are minimums which are designed to guarantee efficient expansion of the Rwanda program -- understanding the relative importance of professional interaction and technical support which is necessary at key points in the programming year and in individual project development stages.

The proposed budget for FY 81, to the extent possible, takes inflation into account. Most contract leases, furniture, vehicles and appliances necessary to growth, maintenance and operation of the AID Affairs Office will have been secured during late FY 79 and early FY 80 -- and be maintained through FY 81. Although USDH salaries will rise by around 5.5 percent per annum and FNDH salaries will rise by an estimated 10 percent per annum, no really avoidable major inflationary elements will be left to the FY 81 budget. POL, Travel, Vehicle Maintenance, Expendable Office Supplies and Machine Maintenance, as well as freight costs are, of course, unavoidably susceptible to inflation. There is, however, reason to believe that utility costs in Kigali will not rise significantly (if at all) during FY's 80 and 81.

The most apparent increases in AAO operating expenses over the next two FY's will appear in FY 80 with the increase in USDH staff, from three to six. Although we foresee no major per person cost efficiencies to be derived from our increase in staff, we have attempted to build operational budget integrity by (A) reduced vehicle/staff ratios (from 2/3 in FY 79 to 3/6 in FY 81), (B) maintenance of relatively low international travel/staff ratios (at approx. 6 trips/3 staff for FY 79 and 12 trips/6 staff in FY 81 -- this even with a larger, more diversified project portfolio) and (C) by making anticipated purchases of non-expendable property (for which there is available warehouse space) early, in order to avoid effects of inflation on necessary future purchases.

Some AAO operational funds are indirectly supportive of contract employees otherwise maintained through program (Project) funds. This support derives from exchange accommodations, household maintenance and drivers license, visa and customs services now provided to such personnel under the AID/Embassy FAAS agreement. No other significant operational funds will be attributable to expenditures for program-supported personnel.

AAO anticipates no expenditures from operational funds for personnel services contracts during FY 80 or FY 81 but as noted in para (A) we will face increasing operational constraints as the program grows and more staff is needed.

TABLE VIII (A)
Page 1 of 3

AGENCY FOR INTERNATIONAL DEVELOPMENT

MISSION RWANDA

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AMPL Level)	
				Units	Amount	Units	Amount
U.S. DIRECT HIRE	01	XXX			300.3		357.8
U.S. Citizens Basic Pay	02	110	USDH Workyears	6	181.9	6	186.0
Part-time, Temp. U.S. Basic Pay	03	112	USDH Workyears				
Differential Pay	04	116		6	45.5	6	46.5
Living Allowances	05	118	USDH Workyears	6	14.3	6	14.8
All Other CODE 11	06	119					
Education Allowances	07	126	No. of Dependents	7	13.3	8	15.0
Retirement - U.S.	08	120			12.7		13.0
All Other CODE 12 - U.S.	09	129			4.1		4.1
Post Assignment - Travel	10	212	No. of Assignments				
Post Assignment - Freight	11	22	No. of Assignments				
Home Leave - Travel	12	212	No. of Assignments	1	5.0	5	29.8
Home Leave - Freight	13	22	No. of Assignments	1	4.0	5	25.0
Education Travel	14	215	No. of Movements	4	6.0	4	6.6
R & R Travel	15	215	No. of Movements	5	11.0	5	12.0
All Other CODE 215 Travel	16	215			2.5		5.0
FOREIGN NATIONAL DIRECT HIRE	17	XXX			26.0		27.9
Basic Pay	18	114	FNDH Workyears	5	24.8	5	26.4
Overtime, Holiday Pay	19	115			1.2		1.5
All Other CODE 11 - FN	20	119					
All Code 12 - FN	21	129					
Benefits for Former Personnel	22	13					
U.S. CONTRACT PERSONNEL	23	XXX					
PASA Technical Staff	24	258	Workyears				
U.S. Personal Serv. Cont. - Salary & Benefits	25	113	Workyears				
All Other U.S. PSC Costs	26	255					
U.S. CONTRACT PERSONNEL	27	XXX					
F.N. Personal Serv. Cont. - Salary & Benefits	28	113	Workyears				
All Other F.N. PSC Costs	29	255					

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AMPL Level)	
				Units	Amount	Units	Amount
HOUSING							
Rent	30	XXX			134.5		114.4
Utilities	31	235	No. of Res. Years	6	84.0	6	92.4
Renovation & Maintenance	32	235	No. of Res. Years	6	7.9	6	9.2
Quarters Allowance	33	259	No. of Res. Units	6	10.0	6	12.5
Purchases - Res. Furnishings & Equipment	34	127	No. of Allowances				
Transportation (Freight) for Code 311	35	311	No. of Sets		12.4		
Mission Director	36	22			19.9		
Rent	XXX	XXX			0.3		0.3
Utilities	37	235					
Renovation & Maintenance of Residence	38	235					
Official Residence Allowance	39	259					
Representation Allowance	40	254					
	41	252			0.3		0.3
OFFICE OPERATIONS							
Rent	42	XXX			98.2		113.4
Utilities	43	234			22.0		24.2
Building Maintenance & Renovations	44	234			2.0		2.5
Office Furniture & Equipment	45	259			1.5		2.0
Other Equipment	46	310			0.9		
Transportation (Freight)	47	319					
Communications	48	22			1.3		3.0
Security Guard Services (NON PSCs)	49	230			4.0		4.5
Printing	50	259			1.5		1.8
International - Operational Travel	51	24			0.3		0.5
Domestic - Operational Travel	52	210	No. of Trips	21	40.5		44.5
Charter/Contract Transportation	53	210			2.0		3.0
Vehicles	54	259					
Transportation (Freight) for CODE 312	55	312	No. of Vehicles				
Supplies & Materials	56	22	No. of Vehicles				
FMS	57	26			6.2		7.5
All other CODE 25	58	257					
	59	259			16.0		19.9

TABLE VIII (A)
Page 3 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AMPL Level)	
				Units	Amount	Units	Amount
TOTAL OPERATING EXPENSE BUDGET	60			559.0		613.5	
RECONCILE by deducting from line 60 amounts not funded from Mission Allotment (line 65)	XX	XXX					
Object Class 11	61					232.5	
Object Class 12	62					17.1	
Net FAMS (from line 58)	63						
Other Deductions	64						
NET ALLOTMENT REQUIREMENTS	65			314.8			
AID/W APPROVED BUDGET INCREASE (DECREASE)	XX	XXX					
	66						
	67						
	68						
	69						
	70						
OTHER INFORMATION	XX	XXX					
636(c) Requirements	71	32					
Administrative Reservations	72	XXX					
Trust Funded PSC's included in lines 23 & 27	73	XXX	Workyears				
Program Funded PSC's	74	XXX	Workyears				
P.D. & S. Project: Obligations for Project Design	75	XXX					

NET ALLOTMENT REQUIREMENT BY QUARTER - FY 1980:

FIRST QUARTER : 69.2
 SECOND QUARTER: 107.0
 THIRD QUARTER : 66.1
 FOURTH QUARTER: 72.5

PROJECTED OBLIGATIONS BY MONTH - FY 1980:

Month	Units	Amount
OCT	7	%
NOV	8	%
DEC	7	%
JAN	7	%
FEB	8	%
MAR	19	%
APR	7	%
MAY	7	%
JUN	7	%
JUL	9	%
AUG	7	%
SEP	7	%

SOLID/ KISSLI
FY 1960 NON-EPEO AND PROPERTY PROCUREMENT PLAN
 (PP, 310, 311, 312 & 319)

MOD LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be Purchased			ACQUISITION COST		COMMEN
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	M	COMMODITY	
46	310	0430-Chair, straight- back, wood	0	4	0	4		4		\$ 668	\$ 1000
		0460-Chair, swivel	4	6	0	10		J		183	2/5
						total this category:			\$ 871	\$ 1275	

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement due to Staffing Increase

TABLE VIII (B)

PAGE 2

USAID/ K10011
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOD LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchase?		ACQUISITION COST		COMMENT		
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	COMMODITY		TRANSPORTATION	
35	311	Cabinet, China	2	4	2	8	1	.	\$ 570	\$ 855		
		Credenza	0	1	2	3	1		341	510		
		Bed set, Queen	1	3	2	6	2		492	740		
		3820-Table, Night	4	16	8	24	8		896	1345		
		3810-Dresser	11	10	6	27	3		750	1125		
		3270-Chest of Drawers	12	13	10	35	3		704	1055		
		Bed set, single	6	14	8	38	4		439	660		
		3220-Desk, student	0	9	0	9		4	592	890		
								Total this page:		\$4784	\$ 7180	
								Total page 1		4881	7331	
						GRAND TOTAL:		\$ 9665	\$14511			

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement due to Staffing Increase

U-AID/ K12211
FY 1980 NON-LEASABLE PROPERTY PROCUREMENT PLAN
(100 317, 311, 312 & 319)

MOD LINE NO.	OBJECT CLASS CATEGORY	DESCRIPTION	NUMBER OF ITEMS			Units to be/ Purchased			ACQUISITION COST		COMMENTS
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
	311	3740-Sofa	6	5	2	13	2		\$ 834	\$ 1251	
		3210-Chair, early	16	9	4	29	2		387	580	
		3210-Chair, cane back	0	5	4	9	2		202	300	
		3170-Cabinet, Telephone	2	6	4	12	2		286	430	
		3820-Table, end/corner	6	16	6	28	6		624	940	
		3790-Table, coffee	1	7	2	10	2		318	480	
		3510-Lamp, table	21	37	18	76	18		776	1165	
		3800-Table, Dining	4	5	2	11	2		682	1025	
		3250-Chair, Dining	21	37	16	74			772	1160	
Total this page:									\$ 4381	\$ 7331	

U/ PURCHASE CODE: C = Purchase Based on Condition or item
A = Replacement Based on Age
NR = New Requirements Due to Staffing Increase

USAIN/ REFILLS
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MDB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENT
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
35	311	7450-Refrigerator	5	5	0	10	3			\$ 1239	\$ 2480
		7400-Range, Electric	1	0	3	10	1			260	520
		8315-Machine, Washing	5	5	0	30	3			1200	2400
						Total this category:				\$ 2699	\$ 5400

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement Due to Staffing Increase

USAID/ RWANDA
 OFFICIAL RESIDENCE EXPENSES
 FY 1980 ESTIMATE

A. Number & Type of Full-Time Servants:

Salaries & Related Costs for Each \$

B. Number & Type of Part-Time Servants:

Salaries & Related Costs for Each

C. Costs of Other Authorized Items:*

<u>ITEM</u>	<u>EST COST</u>
-------------	-----------------

TOTALS

Less 5% of Base Salary		NONE
------------------------	--	------

OE Requirement		
----------------	--	--

* Include such things as cleaning supplies, paper products, light bulbs, small tools and items of insufficient value to require maintenance of property records.

TABLE VIII (D)

USAID/ RWANDA
INTERNATIONAL OPERATIONAL TRAVEL
 (Line No. 52 of OE Budget - O/C 210)
FY 1980 - Mission Requested Travel
Purpose of Travel and Budget

Services To Be Provided By	DESIGN		IMPLEMENTATION		EVALUATION		O T H E R						
	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	PROJECT RELATED		ADMINISTRATIVE				
							# of TRIPS	AMOUNT	# of TRIPS	AMOUNT			
<u>1. U S A I D</u>													
- <u>DIRECTOR</u> TO U.S. TO OTHER POINTS	2	5,400											
- <u>ALL OTHER STAFF</u> TO U.S. TO OTHER POINTS	2	2,300	2	1,500	1	750	1	2,700	1	750	1	2,700	750
- <u>TRAINING</u>											1		750
- <u>INVITATIONAL</u>													
<u>2. AID/H BASED PERSONNEL</u>	3	7,500	2	5,000	1	2,500	2	5,500	1		1	2,400	
<u>3. R E G I O N A L</u> AAG/IIS OTHER													
TOTALS	7	15,200	4	6,500	2	3,250	4	8,950	4	8,950	4	6,600	37

USAID/ GUATEMALA
U.S. CONTRACT PERSONNEL - FY 1980
 (Personal Services Contracts)

Contract No. (Where applicable)	TITLE (Type of Service)	Work Months FY 80	Work Months FY 81	Funding		REMARKS
				FY 1980 (MOB Line 25 - o/c 113)	(MOB Line 26 - o/c 255)	
				\$	\$	

USAID/ RWANDA
FOREIGN NATIONAL CONTRACT PERSONNEL - FY 1980
 (Personal Services Contracts)

Contract No. (Where Applicable)	TITLE (Type of Service)	Work Months FY 80	Work Months FY 81	FY 1980		REMARKS
				(MOB Line 28 - o/c 113)	Funding (MOB Line 29 - o/c 255)	
		NONE	NONE	\$	\$	

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	DECISION UNIT																	
	RWANDA/AAO																	
	DECISION PACKAGE																	
	(Minimum, Current and) AAPL																	
	NUMBER OF POSITIONS						FY 1981											
	FY 1979			FY 1980			Minimum			Current								
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH						
<u>Executive Direction</u>																		
AID Affairs Officer	1		1						1									
Executive Assistant	1		1						1									
Secretary		1		1						1								
Subtotal Executive Direction	2	1	2	1	2	1												
<u>Program Planning</u>																		
Program Officer	1		1															
Subtotal Program Planning	1		1															
<u>Project Implementation*</u>																		
Agricultural Development Officer	1		1															
Health & Family Planning Development Officer	1		1															
Subtotal Project Design & Implementation	2		2															
<u>Mission Support</u>																		
Management Officer	1		1															
All Other (non-professional)		4		4														
Subtotal Mission Support	1	4	1	4	1	4												
<u>Total Increment</u>	-	-	6	5	6	5												
<u>Cumulative Total</u>	6	5	6	5	6	5												

* Assumes up to 2.0 person years each year of REDSO/EA and/or AID/W for project design.

AID 1330-18 (\$-79)

SUPPORTING NARRATIVE ON POSITION REQUIREMENTS

Even though there will be a significant increase in program levels between FY 1979 and FY 1981, Position Requirements for FY 1981, as shown on Table IX, represent no increase in staff from FY 1979 and FY 1980 levels. The requirements will remain the same for minimum, current and AAPL levels.

The staffing pattern reflects the AID Affairs Office's program needs and priorities as set forth in the FY 1981 Rwanda Country Development Strategy Statement (CDSS) and this Annual Budget Submission. It assumes, however, as the table footnote points out, that the AAO will receive up to two person years of assistance from REDSO/EA and from AID/W for project design and implementation purposes. Given the difficulties of recruiting staff for an isolated French-speaking RLDC which has limited health and educational facilities for U.S. employees and their families, this assumption, and the hypothesis on which it is based, should be self-evident.

Personnel/Program linkages are provided in the Table V narrative and in the FY 1981 Rwanda CDSS.

TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS

DECISION UNIT: RWANDA/AAO

PROJECT NUMBER AND TITLE: 696-0107 LOCAL CROP STORAGE APPROPRIATION: A, RD AND N

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
CODC	90 %	90 %	RESD	15 %	15 %

PROJECT NUMBER AND TITLE: APPROPRIATION:

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
	%	%		%	%

PROJECT NUMBER AND TITLE: APPROPRIATION:

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
	%	%		%	%

PROJECT NUMBER AND TITLE: APPROPRIATION:

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
	%	%		%	%

PROJECT NUMBER AND TITLE: APPROPRIATION:

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
	%	%		%	%

FY 1981 ANNUAL BUDGET SUBMISSION
 PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
 TO MEET SPECIAL CONCERNS
 (BUDGETS IN THOUSANDS OF DOLLARS)

DECISION UNIT: 696 RWANDA

TABLE X

PROJECT NUMBER AND TITLE: 6960109 AGRICULTURAL EDUCATION

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A.	BUDGET IN CP:	FY 1979 - \$	3247	BUDGET IN ABS:	FY 1979 - \$	<u>1865</u>
		FY 1980 - \$	602		FY 1980 - \$	<u>977</u>
					FY 1981 - \$	<u>2044</u>

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	100%	1979 BUDGET IN ABS	1980 BUDGET IN CP	100%	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1350	LTR0			<u>0</u>			<u>0</u>	<u>0</u>
ADD	<u>WID</u>			<u>35</u>			<u>35</u>	<u>35</u>
ADD	<u>LTRN</u>			<u>25</u>			<u>25</u>	<u>25</u>

PROJECT NUMBER AND TITLE: 6960112 FISH CULTURE

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A.	BUDGET IN CP:	FY 1979 - \$	0	BUDGET IN ABS:	FY 1979 - \$	<u>0</u>
		FY 1980 - \$	600		FY 1980 - \$	<u>600</u>
					FY 1981 - \$	<u>1165</u>

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	0%	1979 BUDGET IN ABS	1980 BUDGET IN CP	100%	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1352	ATNL			<u>0</u>			<u>0</u>	<u>100</u>
1112	ENVR			<u>0</u>			<u>0</u>	<u>0</u>
ADD				<u>0</u>			<u>0</u>	<u>0</u>
ADD				<u>0</u>			<u>0</u>	<u>0</u>

Decision Unit: Rwanda/AAO

PL 480 Title II

Narrative

The Need for Food.

In November 1973, the Rwandan Ministry of Planning did a study on Availability and Use of Lands ("Disponibilite et Utilisation des Terres au Rwanda: Situation Actuelle et Perspectives"), which projected that in order to maintain and protect (a) an optimum crop land rotation system on Rwanda's already overburdened land, while (b) producing enough food to maintain the population's then current nutritional standards (85% of theoretical needs), food crop production per hectare would have to increase by at least 2.8% per year every year. This, along with related efforts to address the demographic problem itself, became one of the goals of the Rwandan Government's latest 5-Year Plan.

In fact, according to more recent estimates by the Ministry of Plan, total food production has increased in Rwanda, but the increase has been at the expense of the crop rotation system -- and as a result of increased cultivation of marginal and pasture lands. Thus, while total production has risen somewhat, overall average production per hectare has dropped during recent years. This fact, combined with revised estimates of the population growth rate, now considered to be about 3.2% per annum (as compared with the 2.8% rate which was reflected in earlier projections of food needs), leads to very serious concerns about Rwanda's ability to feed its population over the intermediate and long-term future. Although the Government of Rwanda is undertaking a wide variety of programs, ranging from regional (international) and area development programs to soil conservation and fish culture programs, to nutrition and MCH and family planning programs, the problems inherent in the statistics presented above will not be resolved in the near future. Rwanda requires food assistance today and will require it for some time to come.

Addressing Needs and Causes.

The situation described above provides humanitarian justification for a U.S. food assistance program in Rwanda -- and emphasizes development needs. As pointed out in the Minimum Package Narrative, even in a few prefectures in which per capita food (calory) consumption may have increased slightly in recent years, per capita protein consumption has continued at relatively low levels. PL 480 Title II foods address this nutritional shortage, in a very specific way, through, among other means, free distributions to that portion of the population most seriously affected by nutritional deficits, i.e., pre-school children who receive food through Catholic Relief Service (CRS) nutrition centers. Equally important, though, the Title II foods offer the U.S. assistance program, through CRS nutrition centers, the opportunity to assist that portion of the population most in need of nutrition education -- a primary component of the distribution program.

AID's overall goal of ensuring food availability is served by the Title II program in three ways: First, by direct provision of supplemental food to people for whom adequate supplies are not available; second, by serving as a tool for teaching more nutritious and effective uses of foods which are available; and, third, because agricultural science is taught at nutrition centers as well as at schools supplied by PL 480 foods, by offering CRS (and the Government of Rwanda) opportunity to teach agricultural techniques aimed at increasing available food supplies.

Food Program Selection.

For a number of reasons pointed out in the 1981 Rwanda Country Development Strategy Statement (see pp. 32-47), AID would be ill-advised to add to the debt burden of the Government of Rwanda by including loans in the current or future development assistance package. Title I assistance, therefore, is not recommended. Although there is reason to believe that Title III assistance could prove effective here, discussions with Rwandan officials concerning this possible source of development capital have thus far been unproductive -- principally because of the complex nature of this "loan" program. Title II, therefore, is the most appropriate PL 480 mechanism for Rwanda, and should be the principal, and perhaps only, food component in AID's assistance program to Rwanda for the near future.

The Bellmon Amendment.

Storage and Transport. As noted in the CRS program plan, Title II program increases in Rwanda will clearly place growing pressure on the current CRS distribution system. The AID Affairs Office is convinced, however, based on the storage and distribution plan set forth in the FY 1981 CRS Operational Plan Amendment and on field reviews of the CRS program, that adequate distribution (including storage and transport) facilities exist to prevent the spoilage or waste of projected FY 1981 commodity imports.

Production and Marketing Disincentives. Current and proposed CRS Title II imports are made up of foods which are not locally grown in Rwanda and which are distributed to a portion of the population which lives by subsistence farming, is undernourished, poor and not normally actively engaged in the market economy. Since the food program is designed to provide a supplement to recipients who would not, even in the absence of PL 480 foods, be able or be inclined to purchase locally marketed foods, there is little possibility that the Title II foods serve as any disincentive to local production or marketing.

Finally, while the average Rwandan receives only about 85% of theoretical nutritional requirements, total U.S. Title II imports serve as a food supplement to only 1.5 to 1.8% of Rwanda's 4.82 million people. The disparity between that portion of the population which the 85% figure would indicate is undernourished, and that portion which receives U.S. food assistance, is so great that this relatively small amount of food clearly cannot be a major disincentive factor to Rwandan agricultural production or commercial markets. If there are factors preventing increased production and

marketing of agricultural goods in Rwanda, those may be attributable to the cycle of poverty and ignorance which the Title II program is attempting to address.

Increasing Program Levels: Justification.

As noted in the FY 1981 Amendment to the CRS 1979-81 Operational Program Plan (see Annex), there will be a continuing increase in PL 480 Title II distributions in Rwanda for the foreseeable future. This is a reflection of (a) the problems which have been described in the FY 1981 Rwanda CDSS and reflected in this ABS -- and (b) AID's recognition that the PL 480 program is an effective instrument for dealing with those problems.

Food shortages will get worse and the Rwandan population will increase at an even faster rate yet before the Rwandan Government's development programs will have an ameliorating effect on the growing problems of food and population. Needs for PL 480 Title II food will eventually be reduced, but only if development resources of the kind represented by the CRS program in Rwanda -- and others like it -- are brought successfully to bear on the rural population. Title II food plays an important role in making CRS' program work.

Recommendation/Statement of Concerns.

The AID Affairs Office has made a careful review of the projected FY 1981 CRS Title II food requirements and recommends U.S. Government support for those levels, which involve moderate increases in the PL 480 program to Rwanda. Explanations for the increases, which are provided in the amended CRS Operational Plan for FY 1981, are reasonable and justifiable in the context of Rwandan development needs and U.S. development assistance objectives as set forth in the FY 1981 Rwanda Country Development Strategy Statement.

There are some internal CRS procedural, monitoring, operational concerns which have recently been brought to the attention of the AID Affairs Office by an AID audit of the CRS program in Rwanda. Initial review of the recommendations noted in the auditors' exit interview, however (the draft audit report has not yet been issued), does not undermine overall confidence in the management and operation of the CRS program.

The AID Affairs Office is aware of no aspect of the current or proposed CRS effort which would argue against continued U.S. Government support of this food assistance effort -- and, in fact, every humanitarian and development goal which the U.S. Government supports in Rwanda would argue for continuation and augmentation of the CRS program here.

(FY 1981)

I. Country: Rwanda

Sponsor's Name: Catholic Relief Services

A. Maternal and Child Health			Total Recipients	48,000
<u>NO.OF RECIPIENTS</u>	<u>NAME OF</u>		(THOUSANDS)	
<u>BY COMMODITY</u>	<u>COMMODITY</u>	<u>KGS</u>		<u>DOLLARS</u>
48.0	S.F. rolled oats	1056		302.0
48.0	N.F.D. milk	1056		372.8
48.0	Veg. oil	528		433.5
<u>TOTAL MCH.....</u>		2,640		1,108.3
B. School Feeding			Total Recipients	35,500
<u>NO.OF RECIPIENTS</u>	<u>NAME OF</u>		(THOUSANDS)	
<u>BY COMMODITY</u>	<u>COMMODITY</u>	<u>KGS</u>		<u>DOLLARS</u>
15.5	N.F.D. milk	359.5		126.9
15.5	Veg. oil	179.8		147.6
15.5	Bread Flour	1,067.8		200.7
15.5	S.F.cornmeal	748.5		146.7
15.5	Rice	579.5		164.0
<u>TOTAL SCHOOL FEEDING</u>		2,935.1		785.9
C. Other Child Feeding			Total Recipients	2,500
<u>NO.OF RECIPIENTS</u>	<u>NAME OF</u>		(THOUSANDS)	
<u>BY COMMODITY</u>	<u>COMMODITY</u>	<u>KGS</u>		<u>DOLLARS</u>
2.5	S.F.Rolled oats	60		17.2
2.5	N.F.D. Milk	30		10.6
2.5	Veg. Oil	15		12.3
2.5	Bread flour	105		19.7
2.5	S.F. Cornmeal	45		8.8
2.5	Rice	30		8.5
<u>TOTAL OTHER CHILD FEEDING</u>		285		77.1

D. Food for Work			Total Recipients	200
<u>NO. OF RECIPIENTS</u>	<u>NAME OF</u>		(THOUSANDS)	
<u>BY COMMODITY</u>	<u>COMMODITY</u>	<u>KGS</u>		<u>DOLLARS</u>
.2	Vegetable oil	1.2		1.0
.2	Bread flour	15.8		3.0
.2	Rice	15.8		4.5
<u>TOTAL FOOD FOR WORK</u>		32.8		8.5

E. Other - Welfare			Total Recipients	3,800
<u>NO. OF RECIPIENTS</u>	<u>NAME OF</u>		(THOUSANDS)	
<u>BY COMMODITY</u>	<u>COMMODITY</u>	<u>KGS</u>		<u>DOLLARS</u>
3.8	S.F. cornmeal	68.4		13.4
3.8	Vegetable oil	22.8		18.7
3.8	Bread flour	159.6		30.0
3.8	S.F. Rolled oats	91.2		26.1
3.8	Rice	45.6		12.9
<u>TOTAL WELFARE FEEDING</u>		387.6		101.1

II. Sponsor's Name: Catholic Relief Services

CATHOLIC RELIEF SERVICES - USCC

PL 480 TITLE II FOOD OPERATIONAL PLAN

FISCAL YEAR 1981

This document refers to the 3-year Program Plan for years 1979 - 81 prepared by Mr. Nestover, previous Program Director, and Mr. Steve Zimmerman, previous Program Assistant, issued on October 7, 1977. It also refers to the Fiscal year 1980 update issued on March 15, 1979.

The information included in the present document is supplementary to and or more recent than the information contained under respective headings of the previously prepared reports. (All omissions in this document indicate that the information is still valid in the previous report.)

David F. Piraino
Program Director

Margaret A. Dennison
Program Assistant

Margaret A. Dennison

n.b. - This marks my personal record which is subject to official endorsement by the Program Director and CRS/New York.

FY 1981 OPERATIONAL PLAN UPDATEChanges and ModificationsI. a. Supervisory Staff

Mr. Bernard Twagirimukiza, End-Use Checker

b. Area-Scope-Conditions of Operations

Additional material :

There is no duplication of distribution among several programs because each recipient category is associated with a separate group of institutions :

<u>Food Program Category</u>	<u>Associated Institution</u>
MCH mothers and children	Nutrition Centers
Other Child Feeding	Orphanages
Welfare	Mission welfare services, Handicapped institutions & Homes for the aged
School Feeding	Secondary schools (boarding)
Other School Feeding	Post-primary, day training centers
Food for Work	Specific development projects undetermined as yet.

Each of these institutions has different purposes which do not, by definition, attract overlapping beneficiary groups. Likewise, the food programs do not risk a duplication of distribution. Apart from this, there is no risk of duplication with other agencies' food programs (i.e., W.F.P.) because we each have distinct programs. For example, W.F.P. takes care of Hospitals while we serve nutrition centers. If a hospital should present our office with a request for food, we advise them to address their request to W.F.P.

c. Control and Receipting - Records Procedures and Audits.

Additional material :

When the trucks arrive at the customs office outside Kigali, Transintra establishes an "Avis d'arrivee" (Arrival Notice) including all important information about the load being carried by each truck which they then transmit to us. CRS/Rwanda thereupon establishes a "Declaration de mise en Consommation" which we deposit at Customs for processing. For their part, the Customs officials

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weigh the truck containing its load. The Road Freight List which accompanies the truck indicates the weight of the truck itself plus the additional weight of the load at the time it left Mombasa. If the Customs Officials find that the weight in Kigali does not correspond with that manifested on the Road Freight List, they open the truck and establish a detailed "Avis d'arrivee" giving details such as of torn bags, of wet bags, of empty cartons, etc. This document may later serve in establishing a claim. In order for the Customs to assess the cargo, the truck may be unloaded.

If, however, there is not a large discrepancy in weights, the truck is released without being unloaded at the Customs. This is a special arrangement which is unique for CRS/Rwanda. It is an arrangement which permits priority handling by Customs Officials and greatly reduces time spent at the customs. It thereby reduces the handling of commodities and the concomitant opportunity for pilferage or increased damage to paper bags.

Once released from customs, the trucks arrive at the College St. Andre warehouse for offloading. There again, a receiving report is established as described in the two previous documents. The receiving report is typed in 6 copies for the following distribution : 1 copy to the driver of the truck, 2 to Transintra, 2 to CRS/Rwanda and 1 to the warehouse. Upon receipt of this document, CRS/Rwanda updates the Cargo Tally List for the appropriate Packing List.

Distribution of the commodities is made according to a distribution list updated by CRS/Rwanda each year. With reference to paragraph 5 of October 7, 1977 document, we can add the following details :

Upon receiving the commodities at the center, the waybill which must be signed by the recipient includes the following statement in both French and Kinyarwanda :

" The undersigned declares having received the above designed merchandise in perfect condition or with the reservations mentioned on the reverse side." If the recipient declares a short receipt or the receipt of goods in conditions other than that manifested, CRS/Rwanda takes note of this upon receipt of the original waybill from the warehouse. Thereupon CRS/Rwanda takes the following action : the value of missing or damaged goods is calculated and a letter is addressed to the in-country transporter demanding restitution of the said goods or reimbursement of their value. If the latter settlement is arranged, the funds are deposited in CRS/Rwanda account No. 531 reserved for U.S. Government Funds and handled according to PL 480 regulations. (By way of information, this situation arises very rarely. The last such incident was in 1977 at which time all of the goods were restored and the driver was brought to justice and is still in jail today.)

d. In-Country Storage and Transportation

Our warehouse at College St. Andre is capable of storing 600 tons of food at one time, as reported in the October 7, 1977 document. In addition to this, the College is able to put more storage space at our disposal when the need arises. This brings the total warehouse capacity to at least 800 tons. Upon receipt of the bills of lading and packing lists, CRS/Rwanda sends the warehouse a "Table of Arrivals" indicating quantities of commodities, contract numbers, and estimated arrival dates at Mombasa as well as other pertinent information. This gives the warehouse an idea of what to expect in the way of arrivals in the coming months.

If we suppose that the FY 1981 AER will be an exact reflection of the FY 1981 ABS, CRS/Rwanda will distribute a total of 6,280 tons of food during that year. This means that the stock in the warehouse will be turned over about 8 times ($6,280 \div 800T = 7.85$), or once every six to seven weeks. Looking at it from another angle, let us take a quarter when all food categories will receive their allotted distributions. (For nine months of the year all categories will receive food, but during the 4th quarter there is a reduction for most categories, due to summer holidays.) During a "full" quarter then, 1,781 tons of food will need to pass through the warehouse, or, in other words, the stock will have to turn over 2.2 times during a three month period. This turnover is possible given a regular transport and re-distribution system.

Our in-country transporter has a fleet of three trucks with 7, 9 and 15 ton capacities. He sub-contracts for a fourth or fifth truck when the need arises. His fleet serves nutrition centers and secondary schools uniquely. All other recipient categories (institutions) and all nutrition centers and secondary schools from the distant Prefecture of Cyangugu--are obliged to arrange for their own transport of commodities. This group includes Other Child feeding centers, Food for Work, Other School feeding and welfare recipients. Most of these recipient categories receive small quantities of food and the institutions are therefore able to transport goods in their own pick-up trucks.

During a "full" quarter then, the breakdown of transporting responsibilities is as follows :

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TRANSPORT BY INSTITUTIONSIN-COUNTRY TRANSPORT BY CRS'
CONTRACT SERVICE

	<u>tons per</u> <u>Qtr</u>		<u>tons per</u> <u>Qtr</u>
O.C.F. (18 orphanages)	71.25	MCH 83 nutrition centers	702.5
FFW	8		
Welfare (10 handicapped inst.) (1 org. for lepers) (10 mission welfare programs) (3 homes for the aged)	97	69 boarding sec. schools	440.0
Other School, (174 inst.)	420		
Cyangugu sec. schools (5)	25		
Cyangugu nut. centers (4)	17.5		
<u>TOTAL TONNAGE</u>	<u>638.75</u>	<u>TOTAL TONNAGE</u>	<u>1,142.5</u>

As a result, the CRS transporter will have to distribute a maximum of 1,142.5 tons during a three-month period. This is the equivalent of (1,142.5 : 12 = 95) 95 tons per week. The transporter's fleet has a capacity of 31 tons which means that if each truck makes three trips per week, he will be able to distribute the necessary amount. In order to allow some leeway for the maintenance of his own fleet, the transporter will have to sub-lease a fourth truck (as mentioned earlier) for regular use.

The main obstacle to timely distribution of goods to institutions is the unreliable supply of gasoline and diesel. The supply of fuel is affected by the following factors :

- 1) Periodic events in Uganda which in the past have repeatedly caused interruptions in the flow of imported goods. (This problem may be solved at this point.)
- 2) The poor condition of the East African road system ... floods, muddiness, earthslides, etc., cause trucks to get stuck for days at a time.
- 3) Normal Rwandan fuel supply comes 100% from Kenyan refineries which are in turn partly supplied by Iran. Should Iran cut their exports to Kenya, as is quite possible, Kenya will likely cut exports to Rwanda, at least while searching for new suppliers.

These are all factors which are uncontrollable by CRS/Rwanda. However, during recent times of shortage, caused by the Ugando-Tanzanian war, we were able to procure reasonably large quantities of diesel from the in-country reserves so that our normal distributions continued. The Ministry of Finance accorded us priority fuel because of their

recognition of the importance of imported PL 480 Title II food.

II. ACCEPTABILITY OF AVAILABLE FOODS

We shall address here the question raised in clause 2 of the Bellmom amendment which states that it must be determined that "the distribution of the commodity in the recipient country will not result in a substantial disincentive to domestic production in that country."

Let us take a look at vital statistics concerning Rwanda's domestic food production :

The population total was established at 4.8 million during a 1978 U.N. census, with a growth rate of 3%. The Ministry of Agriculture estimates that there are approximately 800,000 hectares of arable land which are shared by the same number of families. Therefore we can say a Rwandan family of 5 to 6 people has, on the average, one hectare of arable land on which to draw its livelihood.

The F.A.O. estimates that Rwandans consume 80 to 85% of the minimum daily calorie intake necessary to maintain nutritional health. Available calories per person per day come to 1,987 or 86% of human requirements, while available grams of protein per person per day come to 49.6 or 73% of the human requirement. For 1978, the Ministry of Plan set production targets in 16 foodstuffs. In 9 categories production was below target.

The Nutrition Bureau of the Ministry of Social Affairs and Cooperative Movement assessed the problem in the following terms in their Report of Two Seminars of Nutrition Center Directors published in December 1978 :

"Despite the fact that the total land area under cultivation is increased each year, the total agricultural production tends to remain level, that is, productivity per hectare diminishes. This is principally due to :

- 1) clearing of marginal land for agriculture; all good land is already occupied. It is pasture land which is beginning to be put under cultivation.
- 2) The cultivation of crops without rest ... traditional agriculture is characterized by the absence of organic fertilizers, the non-respect of fallow land, which is indispensable to the amelioration of the soil, and the practice of inadapted rotation.
- 3) erosion of topsoil ... the struggle against erosion is little practiced ... no systematic effort is undertaken to improve rudimentary cultivating tools."

In the face of these realizations it is no surprise that the principal objective of the Government of Rwanda's five year plan is to "satisfy the food needs of the population". The Ministry of Agriculture believes that the trend can be reversed to create higher productivity through an intensification and a diversification of agriculture. Intensification involves using fertilizers, (uniting animal raising and crop cultivation), terracing the land, diversifying hand tools, etcetera. Diversification involves selecting specific crops for production in the most favourable and adapted regions of the country and then creating a network of nation-wide redistribution of foodstuffs.

These plans are sound in theory but very difficult to put into practice. They require a change in customs and traditional attitudes. If we tell a typical rural mother, however, that it is better for her to use her one hectare to grow just beans and bananas, she is apt to think we are trying to deprive her of the manioc and potatoes which she used to grow as well. If we tell her to put manure on her soil, she is apt to think we are trying to deprive her of fuel. In order to teach people to modify their present practices, we must be able to show and prove concretely that new methods yield better results.

This is the reasoning, for example, that all nutrition centers enrolled in the MCH Rwandan Pre-School program are required to have demonstration gardens. Each time the mothers attend the center they spend some time working in the garden learning how to build terraces or compost piles, etc. Most centers also have complementary animal-raising projects. Title II food is instrumental in attracting mothers to these centers and in this sense it creates a regular core of enrollees to whom the centers can dispense crucial educational messages. The agriculture lessons, coupled with nutrition education demonstrations, which are an integral part of the CRS pre-school program, lead to significant improvement in production methods and food uses.

Likewise, all of the centers in the "Other School Feeding" category share the goal of teaching Rwandan youths improved means of rural living. The Title II food supplement which CRS brings to these schools helps to keep them adequately nourished now, while preparing them for a more productive lifestyle in the future. The future of Rwanda's development depends upon its being able to educate its own leaders. In order to educate future leaders, the secondary schools need the Title II food supplement to operate effectively. When drawing up the 1980 AER, the CRS staff discussed this issue directly with officials of the Ministry of Education. These officials clearly reemphasized that they see Title II PL 480 food as a short-term necessity in order to outgrow the need in the long-term.

The food recipients in the "Other Child Feeding" and Welfare categories are from the most marginal sectors of the Rwandan economy. Indeed, they are virtually excluded from the market economy in that most of them have no, or very little, land to cultivate. By nourishing orphans at a young age, we can help raise them to be productive, contributing members of society.

In a very real sense, the institutions existing in Rwanda are working towards achieving the priority goal, as defined by the Government, of increased food production. The PL 480 Title II food enables these institutions to thrive and to have greater impact upon the population. It similarly enables CRS/Rwanda to carry on a very thorough and wide-spread nutrition education program.

III. PLANS OF OPERATION FOR SPECIFIC TYPES OF PROJECTS

Here we shall discuss the increases proposed for FY 81 relative to those of the preceding year.

a. MCH Pre-School Nutrition Program; Mothers and Children:

In 1978 there were 67 nutrition centers with an estimated monthly attendance of 30,000. This grew to 77 centers during 1979 and it is expected that there will be 84 centers by 1980. The reason for this increase is that governmental and private authorities are finding more and more that the preventive approach to health care, as practiced by the nutrition centers, is a promising avenue. We can expect five additional centers to open by 1981, bringing the total to 89 centers with a total enrollment of 45,000. Of these 45,000, we can expect an average monthly attendance of 38,000 to which we will add 10,000 pregnant and lactating mothers. This latter figure is increased from 7000 in the FY 1980 AER, and is based upon the number of requests we have on hand at the present time. Therefore, the projected FY 81 MCH category will increase approximately 12%, from 43,000 to 48,000 recipients.

b. Food for Work:

Depending upon whether we judge our initial experience with this category in FY 80 a success or not, we will increase this category to reach 200 recipients in order to stimulate more socio-economic development projects.

c. Other School Feeding:

The scholastic reform of the Rwandan government projects that the post-primary training schools in this category will be absorbing about 90% of all primary school graduates starting in the fall of 1981. We do not, however, intend to keep up with this rate of growth and, instead, base our FY 81 estimate on the realistic growth rate of 9%--as we did for the 1980 AER. Using this formula, we arrive at a total of 20,000 recipients for FY 1981. We shall be making contacts with the Rwandan government long before 1981 to discuss the future of our interventions in this category--as we do not wish our involvement to grow larger than for the MCH program, which is our first priority. Therefore, this projection should be considered tentative.

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d. Boarding School Feeding:

From 1979 to 1980 the planned food increase in this category was at the rate of 7%, and reflected an actual increase in enrollment. We shall take the same projected increase of 7% for the 1981 food program, which brings the number of recipients in this category to 15,800.

e. Other Child Feeding:

The present enrollment of recipients in this category is already up to the FY 80 AER projections. (Even though the FY 80 AER reflected a 28% increase over the FY 79 AER, that increase has proven inadequate.) Therefore, the FY 81 program has been projected at 2,500 (up from 2,300) in order to allow for some growth in the actual number of recipients.

f. Welfare:

We do not project any increase for this category for FY 81.