

UNCLASSIFIED

AGENCY FOR
INTERNATIONAL
DEVELOPMENT



ANNUAL BUDGET SUBMISSION

FY 1980

RWANDA

BEST AVAILABLE

DEPARTMENT
OF
STATE

2075 1378



FISCAL YEAR 1980
ANNUAL BUDGET SUBMISSION

RWANDA

MAY 1978

Annual Budget Submission

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1. TABLE I - LONG RANGE PLAN
(\$ millions)

DECISION UNIT: RWANDA/AAO

	FY 1978 ESTIMATE	FY 1979 REQUEST	FY 1980			PLANNING PERIOD			
			MINIMUM /MARK	EXPANSION	PROPOSED	FY1981	FY1982	FY1983	FY1984
Food & Nutrition Grants	1.6	4.2	1.6	3.9	7.9	4.8	5.2	6.0	6.5
Population Grants	--	--	2.6	2.6	2.6	2.4	3.3	2.0	2.5
Selected Develop- ment Activities Grants	--	--	1.1	1.1	1.1	--	.5	1.0	1.0
Total Functional Accounts Grants	1.6	4.2	5.3	7.6	11.6	7.2	9.0	9.0	10.0
PL 480 (non-add)									
Title II	(1.2)	(1.1)	(1.8)	(1.8)	(1.8)	(1.9)	(2.0)	(2.1)	(2.3)
Title III	(--)	(--)	(--)	(--)	(--)	(1.0)	(1.5)	(2.0)	(2.5)
Personnel (in workyears)									
Mission - U.S.	1.3	4.9	6.0	6.5	6.5	7.0	8.0	8.0	8.0
- F.N.	2.4	5.3	6.0	7.6	7.6	8.0	8.0	8.0	9.0
TDY - USDH	1.2	1.8	1.1	1.6	1.8	2.0	2.0	2.0	2.5
Contract, other	1.6	8.3	6.4	11.4	11.4	10.0	12.0	15.0	16.0

Operating Expenses (to be submitted separately by EAAC)

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
(FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT
RWANDA/AAO

ACTIVITY	FY 1978		FY 1979		MARK/MINIMUM		MINIMUM		EXPANSION		PROPOSED	
	FUNDING	PERSONNEL	FUNDING	PERSONNEL	FUNDING	PERSONNEL	FUNDING	PERSONNEL	FUNDING	PERSONNEL	FUNDING	PERSONNEL
	US	FN	US	FN	US	FN	US	FN	US	FN	US	FN
PROGRAM ACTIVITIES												
Food and Nutrition	(1,565)	(1.0)	(4,175)	(1.7)	(1,577)	(1.4)	(3,897)	(2.1)	(7,897)	(2.3)		(.3)
Food Storage & Marketing (0100)	1,000	.3	659	.4	--	.3	--	.3	--	.3	--	--
Farm Hand Tools (0103)	240	.1	--	.2	--	.2	--	.2	--	.2	--	--
Local Crop Storage (0107)	--	.1	230	.4	375	.4	375	.4	375	.4	375	.2
Cooperative Grain Storage (PVO) (0108)	325	.1	--	--	--	--	--	--	--	--	--	--
Agricultural Education (0109)	--	.3	3,286	.4	602	.4	602	.4	602	.4	602	.2
Area Development - I (0110)	--	--	--	.1	--	--	2,320	.7	2,320	.7	2,320	.1
Rural Road (Kibuye-Gitarama)(0111)	--	--	--	.1	--	--	--	--	4,000	.2	4,000	--
Fish Culture (0112)	--	.1	--	.1	600	.1	600	.1	600	.1	600	--
Population Planning	(--)	(--)	(--)	(.9)	(2,640)	(.9)	(2,640)	(.9)	(2,640)	(.9)	(2,640)	(.1)
Rural Health/FP (0113)	--	--	--	.9	2,640	.9	2,640	.9	2,640	.9	2,640	.1
Selected Development Activities	(--)	(--)	(--)	(.1)	(1,090)	(.2)	(1,090)	(.2)	(1,090)	(.2)	(1,090)	(--)
Regional Organizations (Great Lakes Community) (0114)	--	--	--	.1	1,090	.2	1,090	.2	1,090	.2	1,090	--
PL 480 Title II	1,204	--	1,067	--	1,848	--	1,848	--	1,848	--	1,848	--

3. Table IVA. Activity Data - Narrative

Food Storage and Marketing
(696-0100)

Purpose: To create an efficient food storage and marketing system for staple foods (especially beans and sorghum) and reduce seasonal and regional price fluctuations of staple foods.

Background: Since 1975, A.I.D. has undertaken the construction and equipping of food storage warehouses, providing technical assistance and training Rwandan personnel in order to form the basis of a price stabilization program. Such a program stimulates food production by reducing regional and seasonal food price fluctuations. In so doing, producers receive higher prices which in turn encourages them to produce more for the market.

Progress to Date: During FY 1978 and FY 1979 the project is being expanded to increase warehouse capacity, train additional staff and continue marketing of food grains. 4,450MT of beans, Rwanda's staple crop, have been stored and 1,550 MT sold.

Beneficiaries: The ultimate beneficiaries of the project comprise all consumers in the country, i.e., virtually the entire population. As bean prices become stabilized over time and more beans are cultivated and marketed, all will benefit.

Current Year Program: During the final year of this project, A.I.D. will finance the completion of additional warehouse capacity and provide technical and training support.

<u>Outputs:</u>	<u>All Years</u>
Warehouses constructed	8
Storage capacity (MT)	9,500
Trained warehouse and administrative staff	15
Administrative and financial control procedures operating	X
Storage and marketing network to handle subsistence food crops	X

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
FOOD STORAGE AND MARKETING		RWANDA / AAO		MINIMUM/MARK		NA		TOTAL COST	
PROJECT NUMBER 696-0100		APPROPRIATION FN		INITIAL OBLIGATION FY 1975		FINAL OBLIGATION FY 1979		DATE NEXT PAR 11/78	
				DATE PP/REVISION 12/77		DATE LAST PAR 11/76			

ESTIMATED U.S. DOLLAR COST (\$ 000)											
ACTIVITY INPUTS	CY: FY 19 78			CY: FY 19 79			BY: FY 19 80				
	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE
AID-FINANCED											
TOTAL-	1,000	691	309	FY 79-FY 81	659	732	236	--	--	236	--
Personnel: 1 long-term technical advisor and short-term contract technicians	140	110	30	FY 79-FY 81	132	125	37			37	
Training: short-term in U.S. and Third Countries	50	15	35	--	--	35	--			--	
Commodities: warehouse and miscellaneous equipment, vehicles	274	274	--	FY 79	137	137	--			--	
Construction: warehouse and storage facilities	494	250	244	FY 79-FY 81	355	400	199			199	
Other Costs: vehicle repairs, fuel, etc.	42	42	--	FY 79	35	35	--			--	
TOTAL-	884				42						
HC AND OTHER DONOR	119				42						
GOR-in kind and cash (salaries)	66				--						
Swiss Government - cash	699				--						
WFP											

FUNDING	PERSONNEL WORKYEARS (XX.X)					PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMID			FOOTNOTES	
	FISCAL YEAR						FISCAL YEAR				
	19 78	19 79	19 80	19 80	19 80		19 78	19 79	19 80		
PROGRAM ACCOUNT	1.0	1.0	.2	.2	.2						
TDY (NON-ADN)	.1	.1	.2	.2	.2	A		6			
OPERATING EXPENSES	.4	.5	.3	.3	.3	R					

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
	FARM HAND TOOLS		RWANDA/AAO		MINIMUM/MARK		NA	
	PROJECT NUMBER 696-0103		APPROPRIATION FN		FY 1978 DATE PP/REVISION 7/77		FY 1978 DATE LAST PAR NA	
ESTIMATED U.S. DOLLAR COST (\$ 000)								

ACTIVITY INPUTS	PY: FY 1978		CY: FY 1979		BY: FY 1980		OBLI- GATION	PIPE- LINE	EXPEN- DITURE	PIPE- LINE	EXPEN- DITURE	OBLI- GATION	PIPE- LINE	EXPEN- DITURE
	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE								
TOTAL-	240	47	193	--	--	158	--	35	--	--	35	--	--	--
Personnel: short-term contract technician	43	10	33			23		10			10			10
Commodities: shop and office equipment, tool kits and vehicles	50	20	30			20		10			10			10
Other Costs: local construction, tuition support and miscellaneous expenses	147	17	130			115		15			15			15
HC AND OTHER DONOR	25					19								LIFE OF PROJECT 63
GOR-in kind and cash (salaries)	25					19								19

FUNDING	PERSONNEL WORKYEARS (XX, X)					PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED				FOOTNOTES			
	FISCAL YEAR						TYPE	A-NONCONTRACT		B-CONTRACT				
	19 78	19 79	19 80	19 80	19 80			LONG- TERM	SHORT- TERM	19 78		19 79	19 80	
PROGRAM ACCOUNT	.2	.3	.3	.3	.3	<input checked="" type="checkbox"/> HIGH								
TOY (ADD)	--	.1	.1	.1	.1	<input type="checkbox"/> MEDIUM								
OPERATING EXPENSES	.1	.2	.2	.2	.2	<input type="checkbox"/> LOW								

Table IVA. Activity Data - Narrative

Local Crop Storage

(696-0107)

Purpose: To reduce food loss in storage by strengthening local level storage systems.

Background: Rwandan farmers lose between 25% and 35% of their food crops from mold, insects and rodents within two to three months of each harvest. In addition, traditional storage units cannot limit the effects of moisture and are not suited for the application of fumigants. Experience with four local warehouses (silos) developed under an A.I.D.-financed Catholic Relief Services (CRS) project indicates that good storage of inexpensive construction can reduce losses to about 3%. Many of the cooperatives and other organizations throughout the country do not provide adequate storage facilities. This project will provide local level institutions with good warehouse facilities so that secure storage for food as well as markets for buying from and selling to farmers at stable prices will be available during all seasons.

Project Description: Traditionally, farmers sell about half their produce to local merchants. Later farmers repurchase from these same merchants food at markedly higher prices. During the period storage losses suffered by the merchants themselves are every bit as high as those on-farm. Cooperatives and other appropriate local level organizations with good storage facilities would not only reduce waste but tend to stabilize prices as well. Food would be available in the "hungry seasons" at fair prices and would lead to more stable farm incomes by alleviating the wide seasonal price variations. The silos could also sell commercially that portion of the stored crop which is not needed by the farmers.

Under this project one silo of about 85 MT capacity would be constructed in conjunction with up to 30 well-run, well-located and well-managed cooperatives or other local-level organizations. Technical assistance, training, equipment and materials would be provided. Since farmers transport their crops on foot, silos would work with the population within an 8-10 km radius. New silos would be located so as not to compete with CRS storage units and those few cooperatives or other organizations which are providing good storage.

The project would fall primarily under the auspices of the Ministry of Social Affairs and Cooperatives and to a lesser extent the Ministry of Agriculture.

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Beneficiaries: Small farmers and their families and non-producing consumers relying on local staples will benefit directly from increased food availability as a result of reduced storage losses. Small farmers participating in local storage systems will also achieve higher incomes resulting from reduced storage loss and more stable prices. Based on CRS experience it is estimated that about 400 families (2,500 people) will be utilizing each storage facility. A total cost of approximately \$ 11, 000 for each silo would equal about \$ 27.50 per family.

Current Year Program: Originally and as noted in the FY 1979 Congressional Presentation it was planned that three silos would be financed during the current year together with equipment, technical assistance and training support. However, as part of its 5-Year Development Plan (1977-1981) objective to increase production and marketing of food crops, the Rwandan Government has requested A.I.D. to consider increasing the number of silos to be built and cooperatives to be supported. Therefore, depending on the specific analysis and recommendations emanating from the Project Paper to be completed during the summer of 1978, it is possible that additional funds will be sought for this project during the Current Year.

Budget Year Program: Under the original plan an additional 8 silos would be built and equipped, technical assistance (one long-term advisor) continued and training provided for an additional ten or so managers.

<u>Outputs (original plan)</u>	<u>All Years</u>
Local level silos constructed and equipped	25-30
Trained local managers	60
Reduced food losses	X
Improved storage and marketing system	X

**TABLE IVB
ACTIVITY BUDGET
DATA**

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
LOCAL CROP STORAGE		RWANDA/AAO		MINIMUM/MARK		375	
PROJECT NUMBER		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
696-0107		FY 1979		FY 1983		1,480	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
FW		10/78		NA		11/79	

ESTIMATED U.S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	FY 1978		CY: FY 1979		FY: FY 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE	EXPEN-DITURE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE					
AID-FINANCED											
TOTAL-	--	--	--	FY 79-FY 80	230	160	70	300	375	70	300
Personnel: 1 long-term technical advisor				FY 79-FY 80	130	70	60	85	140	60	85
Training: Third Country short-term				FY 79	20	20	--	50	50	--	50
Commodities: warehouse equipment and vehicles				FY 79-FY 80	25	20	5	35	40	5	35
Construction: silos and storage facilities				FY 79-FY 80	33	30	3	80	90	3	80
Other Costs: working capital, vehicle repairs, fuel, operating costs, etc.				FY 79-FY 80	22	20	2	50	55	2	50

HC AND OTHER DONOR					54							LIFE OF PROJECT
TOTAL-	--											604
GOR-in kind and cash (salaries)					34				87			
U.S. Peace Corps Volunteers					20				70			

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMID				FOOTNOTES		
	FISCAL YEAR					FISCAL YEAR						
	19 78	19 79	19 80	19 80		19 78	19 79	19 80	19 80			
PROGRAM ACCOUNT	.1	1.0	1.0	1.0								
TDY (ADD)	.5	.2	.1	.1								
OPERATING EXPENSES	.1	.5	.6	.6								

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
COOPERATIVE GRAIN STORAGE (PVO)		RWANDA/AAO		MINIMUM/MARK		NA		NA	
PROJECT NUMBER 696-0108		APPROPRIATION FN		INITIAL OBLIGATION FY 1978		FINAL OBLIGATION FY 1978		TOTAL COST 325	
				DATE PP/REVISION 2/78		DATE LAST PAR NA		DATE NEXT PAR 7/79	

ESTIMATED U. S. DOLLAR COST (\$ 000)

ACTIVITY INPUTS	PY: FY 78		CY: FY 1979		BY: FY 19 80		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	LIFE OF PROJECT
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	EXPEN-DITURE	PIPE-LINE				
TOTAL-	325	65	260	--	141	119	--	119	--	--
Personnel: 1 long-term technical advisor	244	43	201		114	87		87		
Training: In-country short-term	50	10	40		20	20		20		
Commodities: one vehicle	10	10	--		--	--		--		
Other Costs: vehicle repairs, fuel, operating costs	21	2	19		7	12		12		
TOTAL-	4				176					265
HC AND OTHER DONOR	4				16					13
GOR-in kind and cash (salaries)	4				160					72
UNCDF - grant for construction and working capital	--									

FUNDING	PERSONNEL WORKYEARS (XX.X)			PERSONNEL INTENSITY	PARTICIPANTS: PROGRAM/ID			FOOTNOTES
	19 78	1979	1980		TYPE	A=NONCONTRACT	B=CONTRACT	
PROGRAM ACCOUNT	.2	1.0	.8	<input type="checkbox"/> HIGH			19 78 19 79 19 80	Operational Program Grant to the Cooperative League of the U.S.A.
TOT (NON-)	--	--	.8	<input checked="" type="checkbox"/> MEDIUM	LONG-TERM		-- -- --	
OPERATING EXPENSES	1	--	--	<input type="checkbox"/> LOW	SHORT-TERM		-- -- --	
	--	--	--				-- -- --	

Table IVA. Activity Data - Narrative

Agricultural Education

(696-0109)

Purpose: To construct a core of 10 Rural Training Centers (RTCs), develop a training curriculum for use in the RTCs which will address a number of immediate daily problems facing the rural population, train part of the necessary cadre for the RTCs, assist the Ministry of Education in operating the RTC system along lines devised in this project, and establish a number of the preconditions necessary for replication to the entire RTC system.

Background: The Rwandan Government's 5-Year Development Plan (1977-1981) calls for an improvement in the levels of rural living and family well-being through a series of programs aimed at increasing small farm agricultural production and raising rural incomes. Constraints to the achievement of this goal include rapid population increase, poor farm management practices resulting in low yields and soil erosion, insufficient and inadequately trained rural manpower, and educational systems and practices that are ill-adapted to rural development needs.

In order to re-orient the education system towards meeting the needs of the rural poor, a major education reform was announced recently by the Rwandan Government. It will include; (a) offering six years of general education plus a final two for practical rural training for all students; (b) providing an academic post-primary track for 10% of the student population; and (c) an alternative practical track for the remaining 90% of primary school leavers. This latter aspect of the reform would be met primarily by the Rural Training Centers.

Project Description: A special challenge exists for education in Rwanda. Given the country's population growth and limited land base, Rwanda has no alternative but to increase production from the available land and to create other economically productive activities for its rural population. But the inherited education system has produced few graduates capable of putting to practical use in rural areas the academic training acquired in the formal school system. Experience has demonstrated, in any case, that formal school systems, are usually ill-suited for the function of preparing students for life in rural areas. Formal schools typically serve as vehicles for a minority in developing countries to move out of a life of rural poverty into what is perceived as a more rewarding, comfortable life, away from the farm.

In Rwanda, about one-half of the seven to twelve age group are enrolled in primary schools, but only two percent of the secondary age group are in school. In spite of the fact that so few school leavers continue to receive further education, emphasis in primary education has been on preparation for secondary school at the expense of training in many practical skills. Moreover, the vast majority of adults have received no formal education at all. Clearly, new structures and types of training are needed

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which can reach a greater number of people in ways that will help them improve their lives.

The Government of Rwanda is trying to face up to these problems. To do so, it is relying on considerable outside help to carry out the educational reform. Most of the development budget is externally funded, but the Government is also relying heavily on the self-help capacity of its own people to make more productive use of small farms and pastures, as well as to diversify employment activities in the rural areas. The Government has requested U.S. assistance to build, equip and support a number of Rural Training Centers. The project would strengthen the RTCs in a manner directly responsive to the learning needs of the rural poor while increasing the quality and quantity of rural development personnel. Thus, the educational system would be better able to serve development needs in turn leading to increased food production -- one of two A.I.D. objectives in Rwanda.

Beneficiaries: Project beneficiaries include male and female students who will benefit from the knowledge and expertise imparted by the RTCs. Adults will also benefit as the RTCs are used for ever widening community purposes such as adult education. In this manner, each RTC could reach as many as 2,500 persons annually.

Current Year Program: Construction of the ten RTCs themselves will be underway. Animal Centers at other existing RTCs should be completed. Training and curriculum development will have begun. There is a difference between the planned current year program and funding and the activity budget requested in the FY 1979 Congressional Presentation. This is based primarily on the Project Paper recommendation to construct all 10 RTCs immediately.

Budget Year Program: Construction of the 10 RTCs and the training of 25 new Rwandan instructors will be completed. Curriculum changes will be introduced.

<u>Outputs</u>	<u>All Years</u>
RTCs constructed and equipped	10
Animal centers constructed and equipped (to include some existing RTCs)	30
Trained Rwandan staff	150
Revised curriculum developed, tested and in place	X

Table IVA. Activity Data - Narrative

Area Development - I

(696-0110)

Purpose: To start in motion the necessary activities leading to the support of a particular area in Rwanda, the primary purpose of which would be to increase food production. In addition, A.I.D. would look to this approach to address health and family planning needs in the same region.

Background: Under the 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. For this to be successful, additional lands will need to be put into production along with other measures such as crop intensification, soil conservation, etc.

Because of the high population density and existing heavy land use, the GOR has asked A.I.D. to look at the possibility of supporting the development of a specific area -- the Nyabarongo Valley, Byumba and the Zaire-Nile Crest have been mentioned. Such an area emphasis is included in the newly revised Development Assistance Program (DAP) as a possible option for A.I.D. assistance.

Some preliminary work has been done in the past. For example, a UNDP-financed study was undertaken in 1974 by Louis Berger of the Nyabarongo Valley and early work by SEDES of the Byumba area. At present CIDA, IBRD, Belgium, FRG and Switzerland are involved in projects which deal with particular areas in a relatively comprehensive way.

Project Description: Very little food crop-oriented improved technology is available in Rwanda. Much of the research and extension to date has been concentrated on export crops - reflecting the country's extreme problem of earning foreign exchange. At the present time, however, the food/population ratio is becoming crucial: nutrition levels are declining; soils are being depleted; the potential for serious erosion is increasing; improvement in the integration of crop and cattle systems is needed; and population growth is becoming a serious problem.

The Rwandan Government's approach to these problems is one of area concentration as a means to develop, demonstrate and extend systems which will improve the day-to-day welfare of the rural populace. If A.I.D. were to consider supporting such a strategy, it would have to be after a determination of feasibility, identification of constraints and the completion of the requisite technical and socio-economic studies. It is possible that these studies could, however, be accompanied by some initial pilot activities in cooperation with the Ministries of Agriculture, Health and Education.

Beneficiaries: Small farmers and their families in the area to be dealt with will benefit directly from the improved extension, training and health systems developed.

<u>Outputs:</u>	<u>All Years</u>
<u>Agronomic studies</u>	X
Crop variety trials	
Crop rotation systems	
Liming studies	
Response of crops to application of N, P ₂ O ₅ , K	
Effects of soil building legumes on soil productivity	
<u>Technical Studies</u>	X
Land suitability classification	
River morphology and sediment load	
Environmental impact	
<u>Sociological Studies (at local level)</u>	X
Principles of family and local organ- ization in the area	
Study of farmer economy	
Study of local political organization and its relation to national organizations	
<u>Economic Studies</u>	X
Cost benefit analysis	

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
AREA DEVELOPMENT - I		RWANDA/AAO		EXPANSION		2,320		TOTAL COST	
PROJECT NUMBER 696-0110		APPROPRIATION FN		INITIAL OBLIGATION FY 1980		FY 1980		TOTAL COST 2,320	
DATE PP/REVISION 12/78		DATE PP/REVISION NA		DATE LAST PAR NA		DATE NEXT PAR 11/80			

ACTIVITY INPUTS	CY: FY 1978				CY: FY 1979				CY: FY 1980			
	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)
	ESTIMATED U. S. DOLLAR COST (\$ 000)											
TOTAL--	--	--	--	--	--	--	--	--	2,320	340	1,980	
Personnel: long-term and short-term technicians												
Commodities: vehicles, equipment and supplies									2,125	245	1,880	
Other Costs: fuel, vehicle repair, operating costs, etc.									140	90	50	
HC AND OTHER DONOR TOTAL--	--	--	--	--	--	--	--	--	55	5	50	
GOR-in kind and cash (salaries)												

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		FOOTNOTES				
	FISCAL YEAR					TYPE						
	19 78	19 79	19 80	19 80		A=NONCONTRACT	B=CONTRACT					
PROGRAM ACCOUNT TODAY (NON-OPERATING EXPENSES)	.4	.4	5.0	5.0	BEYOND	10.0	19 78	19 79	19 80			
	--	.1	.5	.5	A	1.0						
	--	.1	.8	.8	R	1.6						
					TYPE							
					LONG-TERM							
					SHORT-TERM							
					LONG-TERM							
					SHORT-TERM							

Table IVA. Activity Data - Narrative

Rural Road (Kibuye - Gitarama)

(696-0111)

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

Background: The Government of Rwanda is a landlocked Central African country covering an area of about 26,000 km². Almost all of its external trade passes through Uganda and Kenya or Tanzania. The topography, which changes from rugged mountaineous terrain in the west to a rolling plateau scattered with swampy valleys in the east, makes transportation difficult. The transport system relies on a very dense network of poorly maintained roads. There are no railroads and only insignificant water transport on Lake Kivu. Scheduled air transport is limited to international connections through Kigali. The road network, totaling about 6,300 km, is one of the most dense in Africa. The national network (2,400 km) is maintained by the Road Branch of the Ministry of Public Works. These roads consist of bituminous-surfaced roads, regravelled roads and very old gravelled roads. Earth roads and district roads are maintained by local authorities. All roads that are not bituminous-surfaced or recently regravelled are low standard earth roads characterized by corrugated surfaces, large ruts and potholes, and in wet weather, by deep mud. Since 1971, overall traffic has grown at an average annual rate of about 10%. At the end of 1976 the registered vehicle fleet amounted to about 13,000 vehicles. This represents a vehicle density of 3 vehicles/1000 persons, as compared to less than 2 vehicles/1000 persons in Ethiopia and 11 vehicles/1000 persons in Kenya. Total expenditures for roads, including foreign assistance, increased from about US \$ 1.1 million equivalent in 1971 to US \$ 16.9 million equivalent in 1976. Capital expenditures increased from US \$ 650,000 equivalent in 1971 to US \$ 15.2 million equivalent in 1976.

The Rwandan Government as part of its 5-Year Development Plan (1977-1981) is seeking to improve its road network thereby improving communications and facilitating rural development. The Kibuye-Gitarama Road is the main link to the Nile Crest area, one of the poorest and most densely populated areas of the country. The Development Assistance Program (DAP) for Rwanda notes the serious absence of infrastructure in Rwanda and indicates that A.I.D. should consider rural development related infrastructure such as roads if significant levels of U.S. development assistance are made available. To help build Rwandan institutional capacity to do so and to actually provide the means to undertake the improvement of so important a road to the country's development is consistent with that view.

Project Description: The improvement of the 93 km road between Kibuye and Gitarama would be accomplished over a three year period. The project would include on-the-job training for personnel of the Road Branch of the Ministry of Public Works. The project would involve 5-6 U.S. technicians, (perhaps Peace Corps Volunteers) working with GOR counterparts over the life of the project. The Road Branch would supply the necessary skilled laborers and

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contact for the unskilled labor. By providing all the imported equipment and materials, the project would eliminate a serious problem that other road projects have faced in Rwanda, i.e. delays in furnishing sufficient equipment and materials in a timely manner. The sequence of project implementation will, therefore, be critical to project success and will have to be thoroughly worked out with the Road Branch during project development.

Beneficiaries: The population of the subsistence Zaire-Nile Crest area would benefit from the road as communications improve, transportation costs decline, and the marketing of agricultural produce and consumables improves. The Ministry of Public Works will also benefit as its institutional capacity to improve and maintain rural roads is enhanced.

Budget Year Program: Equipment specifications would be prepared and orders placed. Survey and design work would be completed and the training of Rwandans begun.

<u>Outputs:</u>	<u>All Years</u>
Road improved	93 km
Trained Rwandan personnel	50

Table IVA. Activity Data - Narrative

Fish Culture
(696-C112)

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

Background: The demand for fresh fish in Rwanda is quite high. Although a number of towns border Lake Kivu (Cyangugu, Kibuye, Gisenyi), fresh fish rarely reaches the interior areas of these prefectures. When available, the average price of fresh fish in Rwanda ranges from 50 to 100 RwF per kilo (90 RwF = \$1) in some areas of the country. The price may be as high as 200 RwF per kilo. A Rwandan fish farmer can supplement his diet and income from 30 to 75% with a small pond of 300 m² (.03 Hectare) if proper management and intensive culture methods are applied. At present, however, intensive management techniques are not being practiced by Rwandan farmers. Intensive fish farming compares favorably with other agricultural crops in the country :

Crop	Farmers price per kilogram	Average yield per Hectare per year	Revenue per Hectare if sold
Coffee	120 RwF	800 kg	96,000 RwF
Beans	17 RwF	700 kg	11,900 RwF
Fish	65 RwF	1,500 kg	97,500 RwF

Materials used in intensive fish farming are readily available to a rural Rwandan farmer (dried grass, manure, table scraps, termites, coffee hulls). No chemical fertilizers, insecticides, and herbicides are required. In other words, financial inputs are nominal. In addition, fish farming can be easily fitted into the seasonal cycle of agriculture in Rwanda because it is independent of climatic factors. This would allow a farmer to harvest his/her pond at a slack time between planting and harvesting of other crops.

The history of fish culture in Zaire provides an excellent insight into the results which can be expected from a project in Rwanda, as well as into the best methods to use for achieving those results. The first significant development of fish culture began in the early 1950's. The colonial administration in Zaire required people to build ponds for both the Government and family use. Tens of thousands of ponds were constructed. Site selection, construction and management, however, were extremely poor, in many cases resulting in extremely low production (often less than 160 kg/ha/yr). After independence, roughly 75% of the ponds were abandoned. Despite lack of an extension service, some Zairois farmers built new ponds or renovated old ones for private use. These operations still suffered from the problems cited above, and production remained low. In 1975,

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based upon the results of preliminary work done in 1973-75 by a Peace Corps specialist and 2 Volunteers, a team of 8 Volunteers initiated a full-scale fish culture extension program. In April 1977, a status report documented the success of the program. Roughly 700 farmers had been contacted, 160 of whom were working closely with the Volunteers. Average production had increased from 300-500 kgs/ha/yr to 2,500 kgs/ha/yr, with a maximum of 8,000 kgs/ha/yr. Since April 1977, some farmers have even produced 12,000 kgs/ha/yr. Demand for fish remains great in all areas, and prices have been steadily rising. Farmers have often been able to double or triple their income through fish farming.

The history of fish culture in Rwanda is very similar to that of Zaire. Colonial efforts were significant in both countries during the 1950's and failed for essentially the same reasons. Rwanda, however, has some significant advantages for fish culture over Zaire. These include (a) generally better soils and topography, (b) a larger potential market and (c) a denser road network. Disadvantages include a somewhat cooler climate and less land available per farmer. Overall, however, all indications point to the possibility of replicating the Zaire fish culture program in Rwanda with excellent results. These conclusions were reached in a feasibility study conducted in October 1977 by the U.S. Peace Corps. A.I.D. support of such a program is obviously consistent with the objective of increased food production which is the cornerstone of both A.I.D. and the Rwandan Government's development strategy.

Project Description: As is well known nutrition standards in Rwanda are inadequate and declining. There is significant infant protein/calorie malnutrition, and adult daily protein intake is estimated to be 80% of the minimum requirement and falling. The population growth rate is relatively high; currently the rate is estimated at 3%. Over 90% of the total population (4.4 million) live and farm on small plots of land (an average of 1.2 Hectares) dispersed across the hilly countryside. Population density on arable land is 565 persons per square mile. Availability of arable land is rapidly decreasing. According to some sources (e.g. A.I.D. Development Assistance Program for Rwanda, 1977), most remaining arable land will be utilized before the end of the century. Alternatives to farming are few. Pastureland for highly valued, but relatively unproductive cattle is also rapidly diminishing and deteriorating. Rwanda is a landlocked country having virtually no natural resources, a low degree of urbanization (approximately 5%), little skilled manpower, and little opportunity for industrial growth. Yearly per capita income is estimated at as little as \$65.00.

The proposed project (a national fish culture program) would directly address two pressing problems of the rural population - inadequate food and declining nutrition standards. It would do so in a highly efficient

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way through the introduction and extension of small fish ponds (approximately 15 meters square and 1 meter deep) which can be easily constructed and managed by rural farm families in valleys throughout Rwanda. Technical assistance would essentially be provided by U.S. Peace Corps Volunteers/fish culture specialists. A.I.D.'s contribution would be some technical assistance, materials and equipment for the extension effort; vehicles for extension coordination and the transportation of fingerlings; financing for the construction and rehabilitation of ponds and some housing and operating costs and support of in-country and Third Country training.

Beneficiaries: The prime beneficiaries of the project would be the farmers and the farm families throughout Rwanda who have (a) access to land on which fish ponds can be constructed and (b) access to information and technical support provided by Peace Corps Volunteers to each of the 10 prefectures in the country. They will be posted in an area favorable to fish culture. The boundaries of each area will initially be confined to that which can be covered on a motorcycle. If Peace Corps experience with the similar project in neighboring Zaire is replicable in Rwanda, there should be an immediate and substantial "spread effect" from project activities, distributed, as they are, on a national scale. Initial success among farmers working with PCV's and their counterpart extension workers should generate interest and involvement among other farmers, at first in the immediate area of the technicians and later throughout the country. Eventually, the number of beneficiaries of the project will be considerable. By the end of the project, an estimated 1,200 fish ponds will be producing about 36 MT of fish on 600 farms in Rwanda's ten prefectures and a national extension program will be established to support the development of on-farm fish production.

Budget Year Program: During the Budget Year, 12 PCV/fish specialists would be in place, 30 MOA extension agents trained in fish culture; and some construction and rehabilitation of ponds accomplished.

<u>Outputs</u>	<u>All Years</u>
Regional fish stations improved or constructed	10
Ponds producing 36 MT of fish on 600 farms	1,200
MOA extension workers trained on-the-job in fish culture	30
MOA extension agents trained in the principles of fish culture	120
Farmers trained in fish culture	600

Table IVA. Activity Data - Narrative

Rural Health/Family Planning

(696-0113)

Purpose: To improve the capacity of the Rwandan Government to deliver rural health services including MCH and child spacing to the rural poor, by up-grading and creating, where necessary, the services at the dispensary and health center levels, e.g., those reaching the bulk of the rural poor.

Background: At present, A.I.D. involvement in the health sector in Rwanda is limited to PL 480 assistance to Catholic Relief Services (CRS) which is running nutrition centers, school feeding programs, etc. The proposed project would directly address one of the two priority problems identified in the Rwandan Development Assistance Program (DAP) - a rapid population growth rate in a country of small farmers where availability of arable land is rapidly decreasing. Following the DAP Health Sector Strategy, the project would focus on nutrition, preventive medicine and family planning by improving the national health delivery system at the clinic and dispensary levels. A.I.D.'s strategy in the health sector coincides with that of the Government of Rwanda. The Government's goal is to make the existing medical infrastructure more cost-effective by putting greater emphasis on preventive medicine which will reach the bulk of the predominately rural population. At the same time, recognizing rapid population growth as a serious problem, the GOR has resolved to reduce the national growth rate by implementing a phased series of activities to promote knowledge of preferred child spacing methods, to establish pilot activities to introduce and test child spacing methods, and subsequently to mount a national program aimed at promoting child spacing which will eventually achieve a reduction of the population growth rate.

Project Description: The project is aimed at ameliorating several problems which reduce the Government's ability to provide health services to the rural poor. These include an unevenness in the quality of the Government dispensaries and centers (e.g. many lack the support and management necessary to ensure reliable delivery of drugs and other commodities); uneven distribution of facilities throughout the country (although better off than many countries in Africa, the Government system has substantial gaps in distribution which are not entirely filled by church missions and other organizations which comprise more than half of the total); and a lack of trained personnel to ensure that dispensaries and centers are offering competent services including MCH care.

The project would address these problems by (a) supporting Government educational campaigns, (b) the development of a cadre of preventive medicine/family planning field workers trained to operate out of the community-based dispensaries and centers on a nation-wide scale and, where necessary, (c) the construction and/or rehabilitation of a number of rural health centers and dispensaries.

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The main issues to be addressed in the project will be (a) the effective coordination of Government and church mission-sponsored health service activities and (b) the speed by which a preventive medicine/child spacing program can be built into an improved rural health system. To truly achieve a coordinated national program of health services that both improves the quality of life and promotes a reduction in overall family size will require the strong commitment of the Rwandan Government and the rural poor as well.

Beneficiaries: The target group is the rural populace of Rwanda which comprises 95% of the total population of 4.4 million, the majority of which it is estimated live within 15 km of a health facility.

Budget Year Program: The construction and rehabilitation of a number of rural health centers as well as training programs would begin during the Budget Year. In addition, an MCH/FP educational program would be developed.

Outputs: At this time, with the Rwandan Government itself only beginning to move toward an active role in family planning, the exact details of an A.I.D. project have yet to be worked out, although the Agency has been requested to provide assistance. Officials of the GOR and A.I.D. have discussed a project which would have the following output characteristics :

- national public health education program functioning, teaching MCH and disseminating child spacing information
- in-service training program for all paramedical personnel in MCH and fundamentals of child spacing developed and conducted
- dispensaries and health centers constructed and/or up-graded and adequately staffed.

Table IVA. Activity Data - Narrative

Regional Organizations (Great Lakes Community)

(696-0114)

Purpose: To provide technical assistance to the tristate (Rwanda, Burundi and Zaire) Great Lakes Economic Community, the purpose of which is the development of the area in and around Lake Kivu.

Background: Originally, the trilateral grouping was established for mutual security purposes. Lately, the member states have concluded that this could best be strengthened by achieving substantive economic and developmental cooperation. As a result, the Community has formed a regional investment bank (ADF has been asked to subscribe) and drawn-up plans for the free movement of goods and persons across national borders and a transportation plan to ease the land-locked area's difficulties. ECA and UNDP have helped the Community establish a technical studies office with headquarters in the Rwandan town of Gisenyi at the northern end of Lake Kivu. The Community would like A.I.D. to furnish technical advisors to assist in designing and developing regional development projects especially in fields such as agricultural production, fish culture, peat exploitation as an alternative home-use energy source, methane gas extraction from Lake Kivu, rural health/FP, etc.

The development of the Lake Kivu region is certainly consistent with the GOR 5-Year Development Plan (1977-1981) emphasis on an integrated and balanced development strategy aimed at reaching the majority of the population. The dominance of the Lake Kivu region vis-a-vis food production and population pressures also makes its development extremely important with regard to A.I.D.'s own priorities of helping Rwanda increase food levels and address its population problem.

Project Description: Rwanda, Burundi and eastern Zaire bordering Lake Kivu make-up an area about the size of New England (excluding Maine!). Even conservative projections indicate a population of up to 20 million in this area by 1990. Regional cooperation in the areas of food production and rural health/family planning is an obvious way in which to attack the problem. By providing technical assistance initially, A.I.D. would look to the Community's development of projects which would improve food production and promote preventive medicine/family planning.

Perhaps the overwhelming issue that needs to be addressed during Project development, is the technical, economic and political efficacy of regional cooperation between the three countries. Despite the difficulties often inherent in such regional development schemes, demographic circumstances in and around Lake Kivu would, nevertheless, seem to warrant serious attention by A.I.D. however.

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Beneficiaries: The immediate beneficiaries would be the Great Lakes Community organization. Ultimately, the rural farmers and farm families of the region would benefit directly from those projects which directly impact upon their lives. Assistance by A.I.D. would help influence the character of the projects undertaken especially as they might relate to A.I.D.'s New Directions.

Budget Year Program: Two technicians would be in place assisting Community staff develop project proposals especially as they relate to food production and health family planning and perhaps alternative energy development. Project Development and Project Management training would also begin.

<u>Outputs</u>	<u>All Years</u>
Trained Rwandan Personnel	20
Community Project Development and Project Management offices in place	X

Table IVA. Activity Data - Narrative

PL 480 Title II

(see Section 10 for a description of the PL 480 Title II program administered by Catholic Relief Services)

4. DECISION UNIT OVERVIEW

Long Range Goal

Over the next three to five years, the goal of U.S. development assistance in Rwanda is to support the Government's priorities in rural development as they relate to increased food availability and nutrition, rural health and family planning, and education as it in turn relates to these priorities.

Major Objectives

With a population of about 4.5 million, a population growth rate of nearly 3% and Africa's highest population density at 565 persons per square mile of arable land, Rwanda is heading for a food/population crisis before the end of the century. The Agency will concentrate therefore on those activities which are likely to produce rapid and significant development impact given the availability of U.S. and Rwandan resources. Out of all the potentially beneficial activities which could be undertaken consistent with A.I.D.'s New Directions, U.S. assistance is intended to focus on two objectives related to the food/population problem. First priority will be given to increasing food availability through the improvement of agricultural technology and practices and the extension of these practices.

Second priority will be to assist the Rwandan Government with the country's demographic problem. The Government is moving gingerly toward taking an active role in population policy, but history and culture indicate that time will be needed before the climate is fully receptive. While supporting movement toward that goal, AID can assist preventive medicine and nutrition programs in rural areas, particularly maternal/child health care. Such involvement will provide the basis for mounting effective family planning programs.

The Agency will be involved in education only as it relates closely to these two priorities.

Alternatives

The Rwandan Government has expressed disappointment with the current level of U.S. assistance to Rwanda believing that it is not consistent with U.S. foreign policy declarations with respect to helping the world's poorest countries, especially those (like Rwanda) meeting other stated U.S. Government criteria related to commitment to the rural poor, human rights, etc. Taking this into account together with Rwandan and AID capacities there appear to be four alternatives worthy of consideration:

- (1) Catalytic Role in Discrete Areas of Development (\$1 to \$2 million per year). The Agency would be limited to continuing present funding levels with intervention only in critical areas where the U.S. might play a catalytic role. A.I.D. could finance projects for the testing of development initiatives or pilot projects in the areas of agriculture (mainly to enhance food availability), health (mainly MCH and child-spacing), or education (as related to agriculture and health).

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This minimum alternative would continue to make sense only if it were determined that Rwanda does not have the capacity to implement its rural development strategy nor sufficient ranking within the U.S. Government's scale of priorities. It is questionable how much other donors will follow us if we continue to provide such minimal funds in the wake of avowed U.S. Government intentions.

- (2) Limited Development Emphasis (\$3 to \$4 million per year). This alternative would see A.I.D. support small scale, quickly completed projects concentrated on food availability, agriculture training and health/FP. This approach would rely on local participation, but be channeled almost solely through selected national-level institutions, religious missions, PVO's, other U.S. Government Agencies, etc. There would also be greater utilization of PL 480. Agency personnel would remain at today's minimal levels.

This alternative is based on a slightly more positive view of Rwandan ability to cope with increased external assistance and our own intentions regarding assistance to the country.

- (3) Larger-Scale Development Emphasis (\$5 to \$10 million per year). The Agency would make a concerted effort to impact relatively quickly in the priority sectors of food, health and population, and related education by mounting significant bilateral programs at the local and/or national level.

This alternative would be based on A.I.D.'s ability to provide sufficient staff to work with both national and local level institutions in addressing critical priority development problems. This alternative also assumes the U.S. Government's willingness to increase significantly resources to Rwandan development.

- (4) Major Growth Emphasis (over \$10 million per year). Under this alternative, Agency programs would begin to include activities outside the strict confines of food, rural health/family planning and related education. Overall economic growth activities would be supported on the basis that in the long-run this would be necessary to absorb increasing numbers of the populace into productive agricultural and non-agricultural activities.

Such an approach would require a quantum jump in the current and planned U.S. annual resource flow to Rwanda, assuming that it could be absorbed and assuming that it would lead eventually to self-sustaining economic growth.

Keeping these alternatives and present U.S. Government policy toward Africa in mind, it does appear that a sizeable increase in U.S. development assistance to Rwanda is warranted: it is one of the few countries in Africa where

the plans and priorities of the Government are closely aligned with, indeed virtually identical to, the Agency's New Directions; within the Section 102 (d) criteria of the FAA it also should receive special attention as one of the poorest countries in the world and because it is Africa's most densely populated country; the Government is taking steps to alleviate the poverty of a rural majority that makes up some 95% of the population; and, finally, Rwanda's record on human rights shows determined effort at improvement and it's moderate voice is growing more important in Central African affairs. Even the relatively large proportion of defense allocations (19% of total GOF ordinary budget expenditures in 1977) must be looked at not only in terms of volatile neighbors but the development activities undertaken by the military itself.

These are all valid reasons for giving Rwanda high priority when development assistance to Africa is considered. There is also an excellent opportunity for the United States to demonstrate its willingness to assist countries which meet the various criteria we have established and for which local self-help efforts are so obvious.

In A.I.D.'s recently completed Development Assistance Program (DAP) for Rwanda the Government is judged capable of implementing a major rural development effort and of absorbing substantially greater U.S. assistance. And it has begun to do the former by delegating initiative and scarce resources to local levels especially with regard to food policy and health services and better coordinating local-level development efforts.

In sum, the impending food/population problem facing Rwanda argues for more than the minimal levels of assistance inherent in the first and second alternatives noted above. Perhaps in time the U.S. Government can look more closely at the fourth alternative which would go beyond the New Directions to a degree greater than we are probably prepared to support at this time. And time is a crucial element. The larger-scale emphasis of the third alternative will allow the Agency to help Rwanda address its race against land pressure and population growth with the potential attendant social disruption, political instability and famine. This is why the mark level of \$5 million has been chosen as, in fact, the minimum level for assistance to Rwanda in FY 1980. On the other hand, the proposed A.I.D. program for FY 1980 of \$11,627,000.00 would demonstrate a major commitment to Rwandan development.

This then is the time to mount a significant development assistance program in Rwanda. Not to do so would mean a lost opportunity to be of significant help and would provide an unfortunate signal to Rwanda and perhaps other poor countries regarding our intentions.

Accomplishments

In the past most other donors have financed large-scale capital intensive infrastructure projects often related to mercantile activities. Thus, the Agency finds itself in a leadership role by virtue of its project experience

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in food storage and marketing, project plans to be active in rural education and training (including women in development), and, through SPA funds and an A.I.D.-financed PVO, support of the Government's first tentative steps in family planning. However, in contrast to what is possible now with present limited levels of funding, A.I.D. can, in the years ahead, make a telling contribution to Rwanda development in the two major areas of food and health/family planning. As noted in the section on alternatives, however, this can only be reasonably accomplished by a concerted and expanded development assistance program.

Commentary on Personnel and Operating Expenses

As one of the poorest countries of the world, Rwanda presents environmental and support problems which must constantly be taken into account. In addition, the GOR, though willing, cannot support projects beyond the provision of land, existing buildings and salaried personnel. Agency projects therefore need to be as self-sustaining economically and logistically as possible. At the same time, the difficult environment limits how far we can actually go in creating these very same self-sustaining conditions.

One program alternative calls for most of U.S. development assistance to be handled by the Rwandan Government itself, PVO's and other U.S. Government Agencies (e.g. Peace Corps). This is not possible in the wake of the recommended program increase and concomitant U.S. personnel intensity in the projects recommended. Another alternative listed could lead one to believe that a traditional A.I.D. Mission would be needed to support the recommended program. Clearly in view of local conditions this is not possible nor desirable. Something in between is needed.

The program envisaged in the third alternative requires an increase in A.I.D. staff in Kigali for overall program planning and program management purposes with continued reliance on REDSO/EA for detailed design and support services. In the past this support has been outstanding. The increase in Kigali is minimized further by the extent to which intermediaries such as PVO's and other U.S. Government agencies are and will be involved. This is the case in virtually all the projects planned for FY 1979 and beyond at whatever level of funding contemplated. The obverse of this point, however, is that we will be hard pressed to function adequately without the Operating Expenses-funded personnel recommended in this ABS. The difference between the Minimum/Mark, Expansion and Proposed personnel levels may appear slight, but the absence of even one position recommended against what is the finally accepted program level will be crucial.

In other words, what is proposed is not based on some arbitrary dollar/people ratio, but rather the minimal needs for overall planning, administering, coordinating, appraising, and supporting development assistance programs in cooperation with the Rwandan Government, REDSO/EA, other U.S. Government agencies such as Peace Corps and Private Voluntary agencies.

5. DECISION PACKAGES

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FY 1980 ANNUAL BUDGET SUBMISSION

(in \$000)

DECISION UNIT: RWANDA/AO

A. DECISION PACKAGE: MINIMUM/MARK

ACTIVITY DESCRIPTION

The Minimum/Mark Decision Package will permit the continuation of a local crop storage project and an agricultural education project both begun in FY 1979. The Package will also permit the start of fish culture and rural health/family planning activities and support to the tristate (Rwanda, Burundi and Zaire) Great Lakes Community. The latter's objective is the development of the area in and around Lake Kivu.

	FY 1980				FY 1983	FY 1984
	FY 1978	FY 1979	THIS PACKAGE	CUMULATIVE TOTAL		
<u>RESOURCE REQUIREMENTS</u>						
Food and Nutrition	1,565	4,175	1,577	1,577		
Population	--	--	2,640	4,217		
Selected Development Activities	--	--	1,090	5,307		
Total Program	1,565	4,175	5,307	5,307		
PL 480 Title II (non-add)	(1,204)	(1,067)	(1,848)	--		
Employment - Full-time Permanent						
U.S. Direct Hire	1.3	4.9	6.0	6.0		
Foreign Nationals	2.4	5.3	6.0	12.0		
TDY - USDH	1.2	1.8	1.1	13.1		
Total	4.9	12.0	13.1	13.1		
<u>FIVE YEAR PROJECTIONS</u>						
Program	5,307	7,230	9,039	8,960	10,000	
Personnel (in workyears)						
Mission - US	6.0	7.0	8.0	8.0	8.0	
- FN	6.0	8.0	8.0	8.0	9.0	
TDY - USDH	1.1	2.0	2.0	2.0	2.5	

DECISION UNIT: RWANDA/AAO

A. DECISION PACKAGE: MINIMUM MARK

Short-term Objectives

In effect, the A.I.D. program will still be in the early stages of expansion during FY 1980. Nevertheless, it is expected that more food will be available and technological alternatives for additional increases will be identified. This package will also see the beginnings of a basic health services project as the basis for future family planning activities.

Impact on Major Objectives

Attention to local level storage will furnish relatively quick increases in food because of the present 25%-30% which is lost through poor storage facilities. Increased numbers of trained agriculturalists will provide the expertise to develop and extend new agricultural practices. These activities will help buy time as the Rwandan Government comes to grips with the country's burgeoning population. By assisting preventive medicine and nutrition programs, especially maternal/child health care, and pilot child-spacing activities, A.I.D. will be in position to play a major role in family planning as a national program emerges.

Other Information

This package which is also the mark level for reasons stated in the Decision Unit Overview, is the minimum level required for A.I.D. to attack in a significant way Rwanda's twin development problems of too little food and too many people. To do less would return us to a role of an interested party to a looming crisis but without the means to really do anything about it. This minimum package would at least form the basis of a meaningful and effective program expansion and be minimally consistent with U.S. Government policy toward one of the world's poorest countries.

By most standards the personnel level for this package would be considered minimal. In Rwanda, it is necessary to utilize existing local institutions, other USG agencies such as Peace Corps and PVO's to the maximum extent possible. This makes sense in and of itself but it is also dictated by difficult local living conditions. The recommended personnel level for this package is based on this situation no matter what decision package is finally accepted. It is important to note that the Expansion and Proposed decision packages only call for slight incremental personnel increases which in turn reflect the core nature of the personnel level necessitated by this package or any other expanded program package for that matter.

DECISION UNIT: RWANDA/AAO

B. DECISION PACKAGE: EXPANSION

ACTIVITY DESCRIPTION

This Package includes the preliminary study and perhaps some initial pilot activities connected with an area development project.

RESOURCE REQUIREMENTS

Food and Nutrition
Total Program

	FY 1978	FY 1979	FY 1980	
			THIS PACKAGE	CUMULATIVE TOTAL
	--	--	2,320	7,627
	--	--	2,320	7,627

Employment - Full-time Permanent
U.S. Direct Hire
Foreign Nationals
TDY - USDH
Total

	.5	6.5
	1.6	14.1
	.5	15.7
	2.6	15.7

FIVE YEAR PROJECTIONS

Program
Personnel (in workyears)
Mission - US
- FN
TDY - USDH

	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
	7,627	7,230	9,039	8,960	10,000
	6.5	7.0	8.0	8.0	8.0
	7.6	8.0	8.0	8.0	9.0
	1.6	2.0	2.0	2.0	2.5

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DECISION UNIT: RWANDA/AAO

B. DECISION PACKAGE: EXPANSION

Short-term Objectives

Focusing on a specific geographic area would permit the concentration of resources to increase food production. Initially an analysis of feasibility and some pilot activities seem in order.

Impact on Major Objectives

A.I.D. should examine the potential of an area development approach. Despite the smallness of Rwanda there are wide climatic variances from one region to the other. By developing one particular area it would be possible to install specific systems to improve the quantity and quality of food production; produce and store food at reduced risk of losses; undertake applied research and seed multiplication; improve rural health through better nutrition, provision of safe drinking water and the creation of a cadre of para-medical specialists trained in hygiene, sanitation, preventive medicine, vaccination, nutrition and child spacing.

Other Information

The Rwandan Government has chosen area development as its major approach to the improvement of rural life. At present, Canada, Belgium, FRC, Switzerland and the World Bank are actively involved in varying degrees in integrated projects. The Agency has also been asked to consider financing an area development scheme. Because of this request and A.I.D. expertise in field, we should be willing to seriously examine the possibility of involvement in an area development project.

This package calls for only a marginal increase in Direct Hire personnel levels. As noted in the narrative associated with the Minimum/Mark Decision Package, once a cadre of core personnel are in place and through the maximum use of intermediaries, the personnel additions related to the incremental program increases being considered are minimal.

(in \$000)

DECISION UNIT: RWANDA/AAC

C. DECISION PACKAGE: PROPOSED

ACTIVITY DESCRIPTION

The Proposed Decision Package contains a project to support with equipment, training and technical assistance as necessary the Rwandan Government's efforts to carry-out road projects without constant reliance on external contractors.

	FY 1978	FY 1979	FY 1980		FY 1983	FY 1984
			THIS PACKAGE	CUMULATIVE TOTAL		
<u>RESOURCE REQUIREMENTS</u>						
Food and Nutrition	--	--	4,000	11,627		
Total Program	--	--	4,000	11,627		
Employment - Full-time Permanent						
U.S. Direct Hire	--	--	--	6.5		
Foreign Nationals	--	--	--	14.1		
TDY - USDH	--	--	.2	15.9		
Total	--	--	.2	15.9		
<u>FIVE YEAR PROJECTIONS</u>						
Program	11,627	7,230	9,039	8,960	10,000	
Personnel (in workyears)						
Mission - US	6.5	7.0	8.0	8.0	8.0	8.0
- FN	7.6	8.0	8.0	8.0	9.0	9.0
TDY - USDH	1.8	2.0	2.0	2.0	2.5	2.5

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Short-term Objectives

Over the short-term, the objective is to provide the Ministry of Public Works with the equipment, local training of both construction and maintenance staff and some technical expertise to develop the capacity to undertake the many construction and repair projects which might never be considered for financing by the foreign donor community.

Impact on Major Objectives

Rather than provide such assistance in a purely training situation, the improvement of the road between Kibuye and Gitarama would serve as a field test. Such improvement would impact on one of the poorest areas of the country by enhancing the marketing of agricultural produce and consumables as well as in the improvement of communications for this isolated region.

Other Information

Despite A.I.D.'s aversion to undertaking infrastructure projects, in Rwanda this should be reconsidered. The country is infrastructure poor and A.I.D.'s helping build-up local institutional capacity as well as improving a specific road which will have a direct impact on the populace of a poor region is a direct complement to other efforts at improving the lives of the rural poor. This is especially true since one of the areas being considered by A.I.D. for integrated development would be served by the road recommended for improvement.

Because of the labor intensive nature of the project and the heavy use of intermediaries (e.g. Peace Corps) there would be no increase in the permanent U.S. Direct-Hire staffing levels.

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TABLE V - PROPOSED PROGRAM RANKING

RANK	DECISION UNIT		APPROPRIATE ACCT	PERSONNEL INTENSITY	DESCRIPTION	RESOURCE REQUIREMENTS				PROGRAM INCREMENT	CUMULATIVE	
	RWANDA/AAO	AAO				WORKYEARS (XX, X)	OPERATING EXPENSES	MISSION	TOY			PROGRAM ACCOUNT
	NAME OF DECISION PACKAGE SET					FUNDED FROM						
	<u>DECISION PACKAGE - MINIMUM/MARK</u>											
1	0107	Local Crop Storage (GO)	FN	H		.6	.1	1.0		375	--	
2	0109	Agricultural Education (GO)	FN	H		.4	.5	4.5		602	977	
3	0112	Fish Culture (GN)	FN	M		.1	--	1.2		600	1,577	
4	0113	Rural Health/FP (GN)	PN	H		1.0	.1	2.2		2,640	4,217	
5	0114	Regional Organizations (Great Lakes Community)(GN)	SD	H		.2	.1	--		1,090	5,307	
6		PL 480 Title II		L		--	--	--		(1,848)	5,307	
		Summary by Personnel Intensity: Low (1 project)				--	--	--		(1,848)		
		Medium (1 project)				(.1)	--	(1.2)		(600)		
		High (4 projects)				(2.2)	(.8)	(7.7)		(4,707)		
		Total				(2.3)	(.8)	(8.9)		(7,155)		
	<u>DECISION PACKAGE - EXPANSION</u>											
7	0110	Area Development - I (GN)	FN	H		.8	.5	5.0		2,320	7,627	
		Cumulative Total of Personnel Intensity				(3.1)	(1.3)	(13.9)		(9,475)		
	<u>DECISION PACKAGE - PROPOSED</u>											
8	0111	Rural Road (Kibuye-Gitarama) (GN)	FN	M		.2	.2	--		4,000	11,627	
		Cumulative Total of Personnel Intensity				(3.3)	(1.5)	(13.9)		(13,475)		

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7. WORKFORCE AND OPERATING EXPENSES (also see Section 4 - Decision Unit Overview)Workyears Directly Related to Activities

It should be obvious that with the increase in the A.I.D. program in Rwanda no matter at what Decision Package level, an increase in core permanent U.S. Direct Hire Staff is in order for overall planning, monitoring, coordinating and evaluating purposes. The trick is to keep such an increase to a minimum (even though most of the proposed projects have a high personnel intensity) while utilizing to the maximum extent possible various intermediaries (e.g. Peace Corps and PVO's) and the Rwandan Government's own limited expertise. In general, the skills required to carry-out the day to day aspects of the program can be accomplished by intermediaries. Thus while the core U.S. direct-hire staff would be in place at the Minimum/Mark level, personnel increases for the Expansion and Proposed levels as projected are minimal.

All Mission Personnel

A Foreign National staff is necessary to provide support services (e.g. secretarial, translation, accounting), but these skills are difficult to secure. However, with a core U.S. Direct-Hire staff in place, a training program for Rwandans will be undertaken. Like USDH levels, beyond the Minimum/Mark level, increases in Foreign National staff are slight.

To date MODE limitations have not been a problem because of the awareness that a minimum cadre of permanent American staff is required. There could be difficulties in the future if there is pressure to make the A.I.D. staff in Rwanda more self-sufficient through additional personnel and less dependent on outside assistance from REDSO/EA, EAAC and AID/W. In this regard REDSO/EA support for design, technical and other services has been outstanding since the one-man A.I.D. office opened in October 1976.

Expenses

- Inflation factors have been built into the projected Operating Expense Budget
- due to local conditions the policy of providing residences should remain in force
- additional household and office furnishings may be needed in FY 1980. At present all household and office requirements are being met through Embassy loans and surplus furnishings from Nairobi and Addis Ababa.
- the provision of one pay period's salary as a Christmas bonus is a unique feature of direct-hire Foreign National benefits in Rwanda
- Operating Expenses are not and will not be utilized to support program funded personnel
- the most outstanding savings of U.S. tax payers money is the almost exclusive utilization of surplus household and office furnishings for present and projected U.S. Direct Hire and contract personnel.

TABLE VI - FUNDING FOR SPECIAL CONCERNS

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	DECISION UNIT					
			RWANDA/AAO					
			OBLIGATIONS (\$ 000)					
			FY: FY 1978		CY: FY 1979		BY: FY 1980	
PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN			
Fish Culture (696-0112) (G)	FN	ATNL	--	--	--	600	600	
Cooperative Grain Storage (696-0108) (OPG)	FN	COUS	325	--	--	--	--	
Cooperative Grain Storage (696-0108) (OPG)	FN	CODC	325	--	--	--	--	
Agricultural Education (696-0109) (G)	FN	LTRG	--	3,286	3,286	602	602	
Rural Health/FP (696-0113) (G)	PN	PARA	--	--	--	2,640	528	

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DECISION UNIT: RWANDA/AAO

PERIOD COVERED: FY 1978 - FY 1980

DATE: May 15, 1978

9. Mission Evaluation Schedule for Operational Year and Budget Year

(1) Project Title and Number/Subject	(2) Number and Date of last PAR/PES Submitted	(3) Proposed date of next PES	(4) Period to be Covered
<u>Food and Nutrition-Grant</u> Food Storage and Marketing (696-0100)	10/76 (11/78 evaluation not undertaken in wake of new project revision)	11/78 11/79	10/77 - 9/78 10/78 - 9/79
Farm Hand Tools (696-0103)	NA	5/79 (PAR origin- ally scheduled for 11/78 but PROAG not signed until 3/78)	4/78 - 3/78
Local Crop Storage (696-0107)	NA	11/79	10/78 - 9/79
Cooperative Grain Storage (696-0108) (PVO)	NA	7/79	6/78 - 5/79
Agricultural Education (696-0109)	NA	11/79	10/78 - 9/79

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COUNTRY: RWANDA

10. PL 480 TITLE II
(FY 1980)

Malnutrition is one of the primary health problems of Rwanda. Steps have been taken by the Rwandan Government to combat malnutrition but the problem of increasing food production and improving its availability to the poorer segments of the population, the vast majority, is so great that it will take some time to overcome. Moreover, the steadily increasing population, together with limited terrain, has resulted in the present use of most potentially productive land. In the wake of this dilemma, intensive farming by the rural population is being encouraged, but results are slow. Weather continues to be a crucial factor in Rwandan life. Weather often varies considerably from one region to another even in this small country. Such condition led to food shortages in 1974-75 and 1977 necessitating additional imports of food.

Within this frame work, the Title II program administred by Catholic Relief Services (CRS) takes on ever greater importance. It serves humanitarian purposes, but the program also supports the important development objective of increasing food production and improving nutritional standards.

Historically the maternal and child health program has been the largest component of the CRS effort. In FY 1980 it is proposed that 7,000 of the most needy mothers be added to this category in order to help balance the program by providing supplementary rations to at-risk females most in need. While other portions of the program continue the recent trend of increasing modestly from one year to the next, also in FY 1980, 7,000 females would be added to the Food-for-work category to provide needed balance to this category.

In sum, for FY 1980 the Title II feeding program, if approved, will show sizeable increases in two important categories and modest increases in others which will benefit a total of 76,600 recipients :

A. Maternal and Child Health	43,000
B. School Feeding	14,500
C. Other Child Feeding	2,100
D. Food for work	14,000
E. Other - Welfare	3,000

P.L. 480 TITLE II
(FY 198C)

Country: RWANDA

Sponsor's Name: CATHOLIC RELIEF SERVICES

A. MATERNAL AND CHILD HEALTHTOTAL RECIPIENTS: 43,000

No. of Recipients		(Thousands)	
<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
43,000	S.F. Rolled Oats	946.0	257.3
43,000	N.F.D. Milk	709.5	390.9
43,000	Veg. Oil	473.0	271.0
<u>TOTAL MCH</u>		<u>2,128.5</u>	<u>919.2</u>

B. SCHOOL FEEDING.....TOTAL RECIPIENTS: 14,500

No. of Recipients		(Thousands)	
<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
14,500	N.F.D. Milk	130.5	71.9
14,500	Veg. Oil	65.2	37.4
14,500	Bread Flour	587.2	121.6
14,500	S.F. Cornmeal	391.5	63.8
14,500	Rice	261.0	76.2
<u>TOTAL SCHOOL FEEDING</u>		<u>1,435.4</u>	<u>370.9</u>

C. OTHER CHILD FEEDING.....TOTAL RECIPIENTS: 2,100

No. of Recipients		(Thousands)	
<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
2,100	S.F. Rolled Oats	50.4	13.7
2,100	N.F.D. Milk	25.2	13.9
2,100	Veg. Oil	12.6	7.2
2,100	Bread Flour	88.2	18.3
2,100	S.F. Cornmeal	37.8	6.2
2,100	Rice	25.2	7.4
<u>TOTAL CHILD FEEDING</u>		<u>239.4</u>	<u>66.7</u>

D. FOOD FOR WORK.....TOTAL RECIPIENTS: 14,000

No. of Recipients		(Thousands)	
<u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	<u>Dollars</u>
14,000	S.F. Rolled Oats	231.0	62.9
14,000	Veg. Oil	77.0	44.1
14,000	Bread Flour	693.0	143.5
14,000	S.F. Cornmeal	462.0	75.3
14,000	Rice	308.0	89.9
<u>TOTAL FOOD FOR WORK</u>		<u>1,771.0</u>	<u>415.7</u>

E. OTHER - WELFARE.....TOTAL RECIPIENTS: 3,000

<u>No. of Recipients</u> <u>by Commodity</u>	<u>Name of Commodity</u>	<u>KGS</u>	(Thousands) <u>Dollars</u>
3,000	S.F. Rolled Oats	72.0	19.6
3,000	Veg. Oil	18.0	10.3
3,000	Bread Flour	126.0	26.1
3,000	S.F. Cornmeal	54.0	8.8
3,000	Rice	36.0	10.5
<u>TOTAL WELFARE</u>		<u>306.0</u>	<u>75.3</u>