

UNCLASSIFIED

**Annual Budget
Submission**

FY 1989

RWANDA

BEST AVAILABLE

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RWANDA
FY 1989
ANNUAL BUDGET SUBMISSION

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ACRONYMS

ABS	Annual Budget Submission
ADP	Automated Data Processing
ADRA	Adventist Development Relief Agency
AEPRP	Africa Economic Policy Reform Program
AER	Annual Estimated Requirements
AFR/TR/AGR	Africa Bureau/Technical Resources/Agriculture
AID	Agency for International Development
AIDS	Acquired Immune Deficiency Syndrome
AMDP	African Manpower Development Project
ASA	Agriculture Survey and Analysis
ASAU	Agriculture Statistics and Analysis Unit
ASPA	Agriculture Surveys and Policy Analysis
BNR	Banque Nationale du Rwanda
BRD	Banque Rwandaise de Development
CCCD	Combatting Communicable Childhood Diseases
CDSS	Country Development Strategy Statement
CLUSA	Cooperative League of the USA
CR	Communal Reforestation Project
CRS	Catholic Relief Services
CT	Cooperative Training Project
EEC	European Economic Community
ESF	Economic Support Funds
FFP	Food for Peace
FFW	Food for Work
FP	Family Planning
FSIP	Farming Systems Improvement Project
FSM	Food Storage and Marketing Project
FSN	Foreign Service Nationals
GOR	Government of Rwanda
IARC	International Agricultural Research Center
IBRD	International Bank for Reconstruction and Development
ICRAF	International Center for Research in Agroforestry
IE&C	Information Education and Communication
INRS	Institute National des Rescherces Scientifique
ISAR	Institute des Sciences Agronomiques du Rwanda
IWACU	Cooperative Training and Research Center meaning "our house in Kinyarwanda
KBO	Kagera Basin Organization Project
LCS	Local Crop Storage Project
MCH	Maternal Child Health
MINAGRI	Ministry of Agriculture, Livestock and Forests
MINIFINECO	Ministry of Finance and Economy
MINIART	Ministry of Industry
MINIPLAN	Ministry of Plan
MINISAPASO	Ministry of Health and Social Affairs
NGO	Non-government Organization, used herein to mean local PVOs

NRM	Natural Resource Management
NRMS	Natural Resources Management Support Project
OE	Operating Expenses
ONAPO	Office National de Population
OPROVIA	Office National pour le Developpement et la Commercialisation des Produits Vivriers et des Produits Animaux
PDS	Program Development and Support
PED	Private Enterprise Development Project
PID	Project Identification Document
PP	Project Paper
PRIME	Policy Reform Initiatives in Manufacturing and Employment
PVO	Private Voluntary Organizations, used herein to mean US PVOs
REDSO	Regional Economic Development and Support Office
RRAM	Ruhengeri Resource Analysis and Management Project
SPAR	Staffing Pattern Action Request
UNICEF	United Nations Children's Fund
UNR	University Nationale de Rwanda
USDH	United States Direct Hire
WHO	World Health Organization
WMS II	Water Management Synthesis II Project

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I. ACTION PLAN

A. STRATEGY RECAP AND POLICY AGENDA

A.I.D.'s program objectives as stated in the 1988 CDSS and approved in April, 1987 address two problem areas:

- unmanaged population growth; and
- low rural incomes.

The mission strategy is thus to:

- reduce fertility rates;
- generate productive off-farm employment; and
- raise agricultural production through a more research-driven, market oriented agriculture.

Our CDSS analysis showed that progress in any one of these three program areas depends on key policy and institutional reforms. These include:

- increasing the role of the private sector vis-a-vis the public sector in providing employment and services;
- improving the efficiency of public sector institutions;
- removing impediments to private sector investment;
- removing constraints to domestic resource use and the evolution of a productive and skilled labor force; and
- increasing public resource allocation to priority sectors and development activities.

Progress in achieving these reforms, according to the CDSS, will condition USAID assistance levels in Rwanda. The Action Plan in this ABS specifies performance targets which will be monitored in order to assess the Government of Rwanda's (GOR) progress. We also plan to increase our understanding of the policy and institutional problems which inhibit achievement of our objectives. This will allow greater precision in specifying future performance targets and benchmarks.

B. OVERALL PROGRESS AND IMPLICATIONS

1. Objectives and Progress

Program Development:

- We have completed a series of studies, evaluations and analytical exercises which formed the basis for our proposal for an AID Strategy in Rwanda.
- The strategy was approved in April 1987. We are now translating the CDSS and expect to hold a seminar with key GOR officials, especially from Foreign Affairs, Finance, Agriculture, Industry, Plan, Health and possibly the President's Office.
- Our contact with other donors has increased and is being used to promote our policy dialogue with the GOR. For example, when the National Development Bank (BRD) proposed a new fund for a more flexible, term lending program for rural enterprises, the major donors worked together on a common position with respect to the fund as well as the policy reforms needed to assure its success. A technical group has evolved within the framework of the "Club of Ten" major Western donors. This working group is now active in developing a common position in response to an official GOR request for special assistance from the major donors during the economic 'crisis' caused by drastic declines in world market prices of coffee and tea, Rwanda's major export crops. It is anticipated that an agenda for an appropriate reform program will result, perhaps in tandem with the upcoming external evaluation of the AEPRP.
- As we have sought to improve our understanding of the policy environment, we have also realized that the institutional constraints may more often be the more serious limitation on performance. Thus we have increased program activities to provide in-service management training. We will continue these activities particularly through the Agriculture Surveys and Policy Analysis (ASPA) project.

Reduce the Fertility Rate:

- We have reduced local costs support to the national family planning organization, ONAPO, which has resulted in improved internal management of travel and other recurrent expenses.
- We have indicated to ONAPO that future assistance in family planning will not be strictly limited to itself, but that we will seek ways to provide support to the private sector as well.
- For the first time, we have figures for actual family planning acceptor rates.

- Identifying the institutional and policy constraints to increasing the number of family planning acceptors has become a priority for us.

Raising Rural Incomes:

- The Agricultural Surveys and Policy Analysis (ASPA) project was authorized and a project agreement successfully negotiated specifying phased host government contributions at increasing levels.
- The GOR hosted a national seminar presenting and debating the results of a series of policy studies undertaken by the Agricultural Surveys and Analysis Unit (ASAU) supported by ASPA and the predecessor project was held.
- A series of management seminars were held involving key government ministries, including agriculture, finance and plan, bringing recognition to the institutional constraints faced by public organizations.
- The first dollar tranche of \$3.5 million of AEPRP was released and a plan for use of the local currency generations was prepared by the GOR and found acceptable to AID.
- Four sub-sector studies have been completed with AEPRP financing identifying areas for policy reform.
- Numerous informal and unofficial exchanges have taken place between AID and the GOR on macro-economic policy issues, such as exchange rates, indicating that the government is beginning to consider reforms essential to increasing incomes in rural areas.
- Through the evaluation of the Farming Systems Improvement Project (FSIP), key institutional issues were identified and addressed. This resulted in significant dialogue and modifications to improve organization and coordination of project activities by AID and the GOR.
- After the evaluation of Phase I of the Ruhengeri Resource Analysis and Management (RRAM) project, a memorandum of understanding for Phase II was signed specifying increased GOR contributions and responsibilities. This activity will allow analysis of issues which should be addressed by any follow-on activity in natural resource management.

2. Program Monitoring

Seven projects will end this and next calendar year. This will reduce our portfolio substantially. Closing these activities has demanded more management time than they perhaps have merited given their potential impact. These reductions in management units enable us to focus on the AEPRP program and the design of two major projects -- one for FY 1988 and one in FY 1989. Management is improving with greater reliance on our local and third country

national staff. Despite this, and, as acknowledged in our CDSS, further improvements are needed. We will develop (a) a management structure which more clearly delegates and distributes workload and assigns responsibilities and (b) engage adequate numbers of local hire administrative and project assistants to perform routine implementation tasks. This will allow more time for site visits, contacts with Rwandans and policy dialogue.

Evaluations were completed for: FSIP, Communal Reforestation (CR), Combatting Communicable Childhood Diseases (CCCD), and Africare Refugee Resettlement. The most important of these was the FSIP.

A Controller is on board. Permission has been obtained for our staffing pattern enabling staff recruitment. Further training is needed before improvements in our financial control and management will be fully realized.

Annual work plans are regularly prepared for five projects and we are working on a sixth with the government. Work plans provide a learning experience for Rwandan project managers, place greater responsibility and develop a sense of ownership by the grantee. They also provide a reference point when accessing project performance. We are less successful in using the annual budgeting process as a means of estimating and monitoring expenditures. This is due to our inability to approve and obtain funds on a timely basis once work plans are submitted to AID.

3. Management and Administration

We currently have eight persons encumbering our authorized ceiling of nine positions. We are reexamining our organizational structure and staffing pattern. We will submit revised SPARs concurrently with or shortly after the submission of the ABS.

As recommended in our CDSS review and in consultation with the Embassy, we will add administrative assistant positions in our technical, project development and program offices.

We have prepared a Mission Order for implementation of DOA 551. This delegation and our agreement with REDSO on these procedures will speed up many implementation actions.

All security work was completed. We still have a space problem which will temporarily be alleviated by renting office space. The long-term solution is to expand our current building in order that all staff may be brought to one location thereby improving efficiency and reducing costs.

C. KEY PROGRAM TARGETS

1. Managing Population Growth

a. Past Performance Problems

ONAPO, the national family planning organization, created in 1981, has made remarkable progress in educating Rwandans about the problem of unmanaged

population growth. However, ONAPO has grown perhaps too quickly with a large central staff, lacking adequate control and supervision of finances and staff. ONAPO remains dependent on external resources. In addition, based on the first accurate statistics on family planning acceptors, we know that previously reported statistics were overestimated. We now know that there are only 16,000 users rather than the previously reported 20,000. While this news is discouraging we can now base our future performance targets on actual figures.

While our strategy calls for greater private sector involvement in the provision of family planning services we are uncertain of the capacity of private institutions to absorb assistance. We know that we must continue some assistance to ONAPO, but the amount must be carefully conditioned and negotiated. Difficult decisions regarding the split of these resources between public and private institutions will depend on progress toward our program targets listed below.

b. Progress and Targets

Despite problems, the USAID Maternal Child Health/Family Planning project (MCH/FP) has achieved the following:

- The number of family planning acceptors has increased from 10,765 in 1985 to 15,711 in 1987;
- An extraordinary ONAPO request for 500,000 condoms was approved and furnished by AID;
- A training center was constructed, furnished and the first training sessions held;
- 220 medical personnel, 134 auxiliary workers, 81 professionals and 5 education specialists were trained; and
- 3 operational research activities on drop out rates, communications and traditional contraception were completed.

In a preliminary effort to expand private sector participation in providing family planning services, the mission has developed contacts with a local health non-government organization which supports church-sponsored health centers (BUFMAR). We plan to assess its capability and interest. In addition, through the efforts of the current advisor, plans have been developed to establish family planning services at 10 health centers of private and semi-private companies located in Kigali. In order to prepare for the design of the next family planning project the mission will inventory private health facilities and voluntary organizations and explore alternatives to public health centers.

The following specific performance targets will enable AID to monitor GOR performance in this program element in the next year:

- to revise and approve the IE&C strategy;

- test revised family planning and information systems in thirty health centers (three in each of the ten prefectures);
- issue revised guidelines to health centers on provision of family planning services;
- fill the financial manager position at ONAPO;
- implement changes in ONAPO staff job descriptions as prepared by the technical advisor;
- reduce ONAPO operating costs through staff reductions or other measures;
- review all operational research activities prepared to date and establish priorities for future research particularly those to be undertaken before the PACD of the current project; and
- most importantly, increase the number of family planning acceptors from 15,711 to 24,000 in 1988 and 30,000 in 1989.

c. Policy and Institutional Agenda

In April, 1987, the Minister of Health was replaced by a medical doctor and a U.S.-trained MPH professional who was formerly chairperson of the board of directors of ONAPO. This person has already demonstrated increased sensitivity and willingness to take appropriate actions on questions such as AIDS. We see this appointment as a positive step in improving the collaboration between ONAPO and the Ministry of Health (MINISAPASO) for the delivery of family planning services. We will further develop our family planning policy and institutional reform agenda through the evaluation of the current program and the design of the new one. In the meantime we are aware of the following issues and will seek the new minister's support to:

- increase GOR budget support to ONAPO;
- standardize and relax MINISAPASO guidance to health centers regarding access to family planning services;
- examine how the fee-for-service policy affects demand for family planning services;
- create a joint management and coordination committee between ONAPO and MINISAPASO, particularly to improve coordination and integration of MCH and FP services at the regional level between the ONAPO and MINISAPASO doctors and to standardize record keeping and data collection;
- improve communications between ONAPO central and regional offices;
- improve training and supervision of regional personnel, including giving disciplinary authority to regional doctors; and

- increase contacts with the Catholic Church and negotiate to make all family planning services available in Church sponsored health centers.

d. Program Agenda

AID will manage the following activities in the next two year:

- An inventory and institutional analysis of those groups or organizations interested in providing family planning services or commodities;
- A feasibility study of social marketing of contraceptives;
- Evaluation of the current MCH/FP program in late FY 87;
- Preparation of a PID for the next Family Planning Project before December 1987; and
- Preparation of the project paper for the FP II project including negotiation of an appropriate policy and institutional reform agenda. Obligation is planned for the third quarter of FY 1988.

e. Health/Child Survival

The approved mission CDSS does not include a program element to address health problems. The current CCCD project expires in June 1988 and will not be extended as UNICEF plans to expand child survival activities. Nevertheless during the last year CCCD project activities have been expanded from three to seven prefectures with activities in 102 health centers. Vaccination coverage has been increased to 53% and we expect to achieve 65% by the end of the project. The Ministry of Health is now contributing approximately \$76,000 per year to the program but this includes the value of UNICEF financing of approximately \$40,000.

f. AIDS

The mission has supported a small AIDS related research activity. We have offered to sponsor participation in conferences for health professionals involved in AIDS related research. An exceptional commodity request was forwarded for condoms based on an unexpected drawdown on ONAPO stocks after the release by the Red Cross of a public education pamphlet on AIDS. During the next year the mission will explore ways through WHO and in the context of the national strategy to seek ways to increase our support for research, commodities, and training. We will develop an action plan for AIDS assistance before the preparation of next year's ABS. In the context of the on-going MCH/FP project we will explore the possibility of undertaking a campaign to promote the use of condoms.

2. Increasing Rural Incomes - Employment Generation

a. Past Performance Problems

Despite the problems we have had in reaching clear agreement on the objectives and activities of AEPRP, we have made progress in developing the modalities for implementing the program, the cornerstone of this program element. We have agreed on a streamlined management structure, reached agreement on programming the local currencies, and decided on an early mid-term evaluation to clarify the objectives of an overly complicated program. A new Minister of Finance is on board and a difficult economic period looms due to the drastic decline in world market coffee prices. Therefore the evaluation is now most timely.

Through the AEPRP and the research of the ASPA project, we now have a better idea of the major policy instruments, their limits and their impact on the economy. For example, pricing policy has limited impact on agricultural incentives, hurts farmers as consumers, encourages food imports and benefits large farmers. The cost of protecting parastatals and a small number of larger enterprises is taking its toll. They employ few people and discourage efficient resource use. Worse, the role of small and medium enterprises in creating additional employment opportunities, particularly in rural areas, is limited.

b. Progress and Program Targets

In July of 1986 the mission released the first tranche of the AEPRP based on fulfillment of the conditions precedent to disbursement. Local currency generations were programmed with the GOR to strengthen capacity of key institutions and provide training in policy analysis. A senior advisor is now housed in the Ministry of Finance and supervising Rwandans doing a series of sub-sector studies. Responsibility for Rwandan management is now more clearly defined. We also have a better idea about the macro-economic studies that need to be done. For example the interest rate and tax structures are too rigid and more feasibility is needed before these instruments can be used as policy tools.

We have helped to create two new labor-intensive enterprises with a Kenyan investor and a cooperative which plan to produce kaolin as a base for agriculture inputs. We are also working with a group of Rwandan investors to establish a private bank.

We have recently received an AEPRP-financed study on the feasibility of establishing an equity participation/venture capital fund. This document will be useful to private investment groups.

Based on an AEPRP-financed terms of reference for development of a national privatization strategy, the Ministry of Industries has prepared a national privatization plan. The document must next be reviewed and approved by an interministerial committee before it can be presented to parliament for promulgation. We will continue to monitor this, and in evaluating AEPRP we will determine what priority this activity has in the overall context of our strategy to promote private sector investments to generate rural employment.

We are continuing several privatization actions. Strategies are being prepared for divestiture in fisheries, nurseries and "regies"^{1/} in the Ministry of Agriculture. OVIBAR, the banana parastatal is preparing for takeover by a group of Rwandan investors.

We have through the efforts of Technoserve and the Cooperative Training Center, strengthened the management and accounting systems in more than 25 enterprises and cooperatives. While these efforts will continue, it is equally important to help enterprises gain access to appropriate technologies and adapt them to local conditions. The Technoserve cooperative agreement has been amended to enable us to accomplish this. Through a grant to CLUSA the Cooperative Training Center has opened a technical assistance office. We will strengthen these efforts and continue to seek greater technical advisory assistance to private enterprises.

Cooperatives will continue to have a role in the Rwandan private sector; however we believe there is greater impact on rural employment by working with informal groups and savings societies. We plan for closer association with local PVOs in the outyears of our planning period.

A work plan was prepared to improve the Rwandan Development Bank's (BRD) small and medium scale enterprise program. Restructured and streamlined procedures are expected within the next year. We will also examine ways to develop a more flexible term lending program for rural enterprises, including community enterprises providing education and other services, such as family planning. We will evaluate the institutional performance of BRD on an on-going basis. A specific institutional agenda will be prepared as we continue to monitor the SME lending program.

The following specific performance targets will enable AID to monitor progress in the next year:

- six additional sub-sector studies completed;
- four macro-economic policy studies completed;
- five new labor-intensive enterprises created;
- continued progress in individual privatization actions;
- improved management/accounting systems installed in 20 enterprises and cooperatives;
- increased institutional capacity for facilitating technology adoption for SMEs;
- business investment climate study completed;

^{1/} Former projects which have retained their quasi-independent status.

- employment study completed; and
- new procedures established for the Special Guarantee Fund.

c. Policy and Institutional Agenda

To assure that the achievement of the above performance targets have impact on rural incomes and employment generation we will monitor GOR's performance on the following policy and institutional issues:

- Developing mechanisms to assure that results of sub-sector, macro-economic policy and other studies are fed into the policy process leading to a comprehensive economic reform program;
- Establish streamlined procedures for BRD's restructured SME lending program and closer cooperation among BRD, Technoserve and the Cooperative Training Center in enterprise promotion;
- Review and approve the privatization strategy;
- Improve regulatory procedures and review functions enabling quicker registration of new enterprises;
- Improve coordination among institutions responsible for support and promotion services to SMEs;
- Provide legal status to the Special Guarantee Fund.

d. Program Agenda

Our program agenda for the next year is to:

- Evaluate AEPRP (PRIME), and therein recommend priorities for program objectives, simplified management procedures, and any redesign which is necessary;
- Develop a monitoring and evaluation plan for the AEPRP program;
- Audit the AEPRP program;
- Specify in a program implementation letter, the conditions precedent and benchmarks for release of a second tranche under AEPRP;
- Establish a policy analysis unit; and
- Prepare the SPAR; recruit and seek necessary local approvals for a program economist/private enterprise specialist to help define and monitor the policy and institutional agenda. This person is needed not later than June 1988.

3. Increasing Rural Incomes - Increasing Agriculture Production

a. Past Performance Problems

The CDSS argued that in order to promote productive off-farm employment through the private sector, a more market-oriented, research-based agriculture was needed. To achieve this the mission strategy is to strengthen the capacity of selected institutions to develop and transfer technology needed for a more productive and profitable agriculture. In the past too many donor and GOR resources had been invested in rural development projects rather than in ways to address technology problems. Thus, the Minister of Agriculture has stated that new projects must have more narrowly defined production objectives.

Last year's ABS flagged our growing concern with the growth of commercial and food aid imports. Since that time we have undertaken a Food Aid Assessment and the President of Rwanda has cited his concern with using this resource to finance projects that do not have a direct impact on production. Also, the impact of food aid on local production and trade is being questioned. In a recent speech, the President announced that Food for Work (FFW) programs are to be terminated.

While the President continues to meet with heads of state from neighboring countries and give support to increased regional trade, policies are ambiguous and this inhibits the search for new market outlets.

The agricultural portfolio was considerably reduced and this should improve our ability to monitor the program. This time next year we will have only five projects in the agricultural portfolio (FSIP, ASPA, Fish Culture, CARE Forestry and RRAM). Of these, one is an OPG and another is a regional environmental planning project, both of which - together with the WMS II activity in the wetlands -- will be folded into the Natural Resource Management (NRM) project proposed for FY 1989.

b. Progress and Program Targets

We have evaluated the Farming Systems Improvement Project and redefined the work program for the expatriate advisors to (i) delegate more responsibility to Rwandan scientists; (ii) integrate the project with the national research commodity programs; and (iii) to clarify the role of extension. These changes should lead to a more rapid discovery of appropriate technologies. In the last year the number of on-farm trials were expanded from 30 to 120 and work has been undertaken on four additional crops. In the coming year we will expand to 200 field trials.

In addressing the priority problem of declining soil fertility we have achieved greater cooperation between the FSIP, RRAM and the Communal Reforestation projects. Extension agents, working on the latter, will undertake applied field research in soil conservation and improve cooperation with the soils experts on the FSIP. A water management specialist is working on the wetlands. During the next year we will prepare a series of studies and a PID, in preparation for a major Natural Resource Management (NRM) project to

be authorized in FY 1989. We will build on the experience of these projects and seek ways to achieve greater institutional cooperation to address problems of soil fertility, wetlands management and conservation particularly in the context of agroforestry. Soil improvements and erosion control are key to improving agricultural production and increasing incomes.

As a result of the several marketing and other studies financed by ASA/ASPA, the Ministry of Agriculture (MINAGRI) presented several papers at a seminar at the end of May, 1987. The implications of these studies are significant especially as they show that much of the country's basic food, beans, is supplied through imports. We plan to continue this type of investigations through ASPA and the AEPRP.

In order to increase the development impact of food aid, we have improved program monitoring by more frequent visits to field sites, negotiating more carefully AER levels, and investigating other commodity mixes. The Mixed Commission for Food Aid has programmed the local currency equivalent of \$600,000. We will closely monitor the uses of these funds to better understand their development impact. To this end we have hired a contract FFP officer with agriculture training; however we have funds for only six months salary for this officer.

Through the WMS II project we have obtained the services of an agricultural engineer who is recommending improved techniques for managing Rwanda's wetlands. Cooperation between the Fish Culture project and the Direction General of Rural Engineering in the MINAGRI, specifically the division of soil and water conservation is being encouraged. Through these activities and the planning effort for natural resources we will develop the institutional and policy agenda which affect management of the wetlands.

With the assistance of AFR/TR/ARD, the mission has obtained a small grant for the University of Minnesota to undertake an experimental effort with the National University of Rwanda (UNR) to link agriculture training to the national agriculture research institute (ISAR). This effort will enable us to make an informed judgment late in the CDSS planning period regarding the extent to which institutional collaboration is possible and, thus, the efficacy of future assistance to the UNR.

The national office of coffee has requested the ASAU of the MINAGRI, supported through the ASPA project, to undertake a study of the effects of coffee pricing on farmers' income. These and other studies, possibly on recurrent costs of projects and on exchange rates, will be supported through the ASPA project.

We will monitor performance against the following targets:

- Demonstrate five new technologies on farmer fields for priority crops and agroforestry;
- Farming systems scientists will operate as a multi-disciplinary team;

- Improve integration between on-station and on-farm research;
- Strengthen the support capability of ISAR, especially in biometrics;
- Improve capability in crop forecasting and early warning;
- Complete four food policy studies;
- Develop a national fish culture strategy which identifies the role of national stations and facilities, defines the role of extension and as necessary specifies a divestiture plan;
- Develop and execute of a plan to privatize or make self-sufficient the tree nurseries under the Communal Reforestation project;
- Complete a soil conservation strategy for the Ruhengeri prefecture;
- Obtain greater Rwandan participation in establishing the policy agenda and recommending changes. This will be achieved primarily by strengthening the analytical capacity of key Rwandan institutions such as ASAU and the Ministries of Finance and Plan.

c. Policy and Institutional Agenda

To assure that the achievement of the above performance targets have impact on agricultural incomes we will monitor GOR progress on the following issues:

- The evolution of an environment more accepting of interregional trade of agricultural commodities;
- Greater acceptance and support of the role of the private sector in the production and distribution of agricultural inputs and in product marketing;
- Closer linkages between ISAR and the Faculty of Agronomy in agricultural research and training;
- Greater MINAGRI and AID understanding of the key elements in a natural resource strategy, including the policy and institutional issues.

We will provide no additional assistance to the national food marketing board, OPROVIA, when the AID project ends next fiscal year. However we will participate in any dialogue concerning the possibility of privatizing any functions of OPROVIA and would consider future assistance in the context of the national privatization strategy.

d. Program Agenda

This year the mission will concentrate its efforts on the following:

- Hiring and training two Rwandans for the Agriculture Development Office, one as a FSNDH assistant ADO and the second as an administrative assistant;
- Reducing the time spent by direct hire employees on administrative tasks and increasing the number of field trips and project site visits;
- Integrating our food aid activities with the agriculture development portfolio;
- Obtaining funding for the extension of the FFPO contract;
- Obtaining the funding for and executing our plan to do a series of planning studies for the proposed NRM project.
- Continued implementation of the recommendations of the FSIP evaluation.

D. Work Plan

1. New Starts/Redesign

No new starts are planned in FY 1987. Rather we are concentrating our efforts on closing out projects, preparing a PP amendment for FSIP and evaluating the MCH/FP project, evaluating AEPRP and ADRA's Food for Work program.

By December 1987 we will do the PID for the phase II of our family planning program. We plan to prepare the PP and authorize this project in FY 1988.

We will also initiate a pre-PID planning exercise in natural resource management. We need a total of approximately \$300,000 to undertake the necessary studies pre-implementation and applied research activities. A combination of PDS and NRMS funds have been requested (Kigali 2395).

We have decided not to redesign the Fish Culture project, nor will we attempt to spread out the local cost financing to allow a continuation of AID direct support until such time as the NRM project might be approved. The reasons for this decision is based on the lack of GOR progress in developing a national strategy for fish culture extension. Also we were unable to determine if and at what level the GOR plans to continue support of the project after AID assistance ends. Therefore all support for local costs will terminate this calendar year with only periodic technical services continuing into 1988.

2. Design Issues

The most significant design issue facing the mission in the next year will be the negotiation of appropriate levels of support to the national family planning organization vis-a-vis private entities. We do not currently know what possibilities exist in the private sector and therefore have requested PDS funds to undertake a survey this fiscal year. Progress made on the institutional and policy issues described in section C.1. will be an important determinant in our decision of appropriation project/program levels for the national family planning institutions.

3. Evaluation Schedule FY 1988-89

We continue to devote substantial resources to evaluations as we have successfully used them to inform and modify our program activities. The following schedule is proposed for the next two years.

- Final formative evaluations will be undertaken for four PVO activities: CLUSA, Africare, CARE and Technoserve. In some cases the evaluations may be combined. Each will be performed by external consultants with possible REDSO or AID/W participation. The three PVOs will help plan and support the evaluation, but they will not participate as team members. These activities will look ahead to possible future involvement of these organizations in natural resource management and private enterprise development.
- The Fish Culture, Ruhengeri Resource Analysis and Management and Communal Reforestation projects will be formally evaluated in mid to late FY 1988 to allow us to assess the impact of the activities and make recommendations for the new Natural Resource Management project planned for late FY 1989.
- The AEPRP and ASPA project will probably be evaluated together in early FY 1989. These activities work with the same institutions and it therefore makes sense to review them at one time. In the case of the former we will particularly look at the policy impact and in the latter case assess implementation and the impact of training and technical assistance on building the institutional capacity of participating ministries.
- A formative evaluation of the Farming Systems Improvement project will be done in late FY 1989 to assess project implementation and make recommendations for the future.
- An implementation and policy review of the Family Planning II project is planned for late FY 1989.

No evaluation is planned for the Combatting Communicable Childhood Diseases. We recommend that this be done by AID/W in the context of an overall review of the CDC activities in child survival. The mission plans no follow-on to this project which ends in May 1988.

4. Research Schedule

Our research agenda is built around the three components of our program: promoting family planning, generating employment and increasing agricultural production.

There are several applied/operational research priorities for ONAPO. One year ago a report on the operations and clinical research needs of family planning was completed. This report evaluated the research done to date and made recommendations regarding priority areas for further research. These included: (i) an evaluation of the efforts in sensitizing included follow-up surveys to determine the level of knowledge regarding modern family planning practices; (ii) testing and evaluation of different family planning service delivery strategies in order to evaluate their effectiveness and program resources accordingly; (iii) designing an improved information system including data collection and record keeping; (iv) providing more central feedback to regions regarding data collection, and finally, and perhaps most importantly, (v) a decision regarding ONAPO's role as the principal organization responsible for major demographic data collection and analysis as opposed to focusing its efforts on improving multi-sectorial family planning information, education and service delivery. It is unlikely that these issues will be resolved nor the research undertaken before the end of the current project. Inadequate resources have been devoted to these efforts and there is insufficient time remaining in the project. Nevertheless, the progress in these areas should be important determinants of the level and nature of future AID assistance to ONAPO.

As part of the evaluation and possible redesign of AEPRP an appropriate policy study agenda must be developed for PRIME and our new policy analysis unit. In the meantime it is important to complete the analysis of the Rural Household Budget and Consumption Study (HBCS), help analyze the Urban HBCS data, and complete as many of the subsector studies as possible. Technoserve through its cooperative agreement with AID will also undertake specific technical studies, for example examining the feasibility of an oilseed industry, in response to specific entrepreneurial interests.

The ASAU of the Ministry of Agriculture, as well as the Ministries of Plan and Finance, will continue in ASPA to monitor agricultural production. More importantly specific studies will be done such as the one mentioned earlier for coffee, recurrent costs and marketing studies.

5. Management Improvement

A review of mission organization and particularly direct hiring staffing is currently underway. We plan to submit revised SPARs for most positions, and certainly for the economist/private enterprise officer. Also, we will move towards establishment of a policy analysis/monitoring unit.

We have included in our OE budget sufficient funds to hire the following local staff in the FY 1988 and FY 1989 time period: administrative assistants in the program (including policy unit), project development, agriculture, and health

offices and two additional staff members in the controller's office. We do not intend to hire all these persons at the same time as direct hire staff will be unable to train all these persons at the same time. As part of the review of direct hire staffing we will establish the priorities for local hire recruitment.

We are seeking to improve our project budgeting process, to reduce FAAS and OE costs by allocating them to projects as appropriate, and find the most cost-effective means of providing maintenance and repair services to contractors.

We are taking a much firmer position with respect to our financing of local cost by notifying the government when financing ends and advising them of the incremental costs which will transfer to the government. We have successfully negotiated a phased GOR contribution for local costs with our FY 1986 new start, the ASPA project.

6. Grey Amendment

In the ASPA request for proposals, we have encouraged contracting with Grey Amendment entities. We will also do this in the design of the new Family Planning project.

E. Other Issues

As requested, but not received last year, we are in urgent need of additional funds for the MCH/FP project. We understand \$400,000 will be made available this year. These funds will allow us to complete activities already underway, undertake additional operational research and short-term training, and engage short-term consultants to fill the gap made by the departing long-term advisor.

F. Privatization Plan

1. Progress

We delivered a scope of work for a national privatization strategy paper to the GOR in July 1986. Based on this document, the GOR developed a proposed strategy defining the separation of roles and responsibilities of the public versus the private sector. It includes an action plan for improving the performance of public enterprises, including a series of privatization efforts from complete divestiture to spinning off the private functions of certain enterprises. The strategy is well thought out and it involves substantial privatization efforts. It now needs to be reviewed by the responsible interministerial committee and ratified by the legislature before any actions can take place.

The board of directors of OVIBAR, the national banana processing enterprise, have agreed to improve its performance before divesting it. The Centrale Comptable et Organisation (a part of the EEC foreign aid to Rwanda) is helping

it redirect its product line toward a more profitable market. This strategy seems to be working at least in the short-run. We expect privatization to be realized within the next five years.

2. Strategy/Targets

We will continue to invest resources in improving the business climate for private enterprise in Rwanda by encouraging policy reform. The Rwandan economy is overly regulated and local industries are characterized by large firms enjoying monopoly position due to protection accorded by the government.

In the short run, reforming government regulations and removing institutional barriers to competition are needed before involving ourselves in direct privatization actions which are needed in the long-term. Hence we are concentrating our efforts on policy issues which will improve the business climate for private enterprise.

One exception may be the Chamber of Commerce. As part of our effort to improve the conditions for private businesses, especially the small and medium enterprise, we are considering the possibility of helping the Chamber of Commerce to serve private industry by becoming an independent, non-government institution.

In the agricultural sector, we are offering our help to privatize "régies" and projects such as tree nurseries, bakeries, and fisheries that have potential to be self-financing.

The work in privatization is a long-term effort requiring at least two years before specific actions can be initiated. However, the Chamber of Commerce and the régies may start in the next year.

G. AFRICAN MANPOWER DEVELOPMENT PROJECT

The AMDP program in Rwanda is used to provide training where centrally or regionally funded activities have no training element, for persons from implementing agencies who have key policy or management responsibilities which affect our program, or for special target groups such as women. AMDP resources are used for the objectives of increasing agricultural income, reducing the population growth rate, and creating employment through training in marketable skills. In the past AMDP has concentrated on short-term training. The mission plan is to devote more funds to long-term training. (See Mission Table II.) Our current AMDP plan requests funding for a series of activities in natural resource management and related fields. This training will help us prepare for the FY 1989 new start in Natural Resource Management. In addition, we request in each year a small amount for English language training. This training is provided locally and is cost-effective. To the extent funds are available we will continue to support training of key individuals in English. We view this resource key to accomplishing mission objectives and would hope to receive increased funding.

	FY 86 ACTUAL	FY 87 ESTIMATE	FY 88 CP EST		FY 89 AAPL	FY 90	PLANNING PERIOD FY 91 FY 92		FY 93
INTERNATIONAL DISASTER ASSISTANCE									
TOTAL	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
TOTAL DA ACCOUNT									
TOTAL	6,000	6,000	-	-	-	-	-	-	-
Grants	6,000	6,000	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
ECONOMIC SUPPORT FUND									
TOTAL	-	-	-	-	-	-	-	?	?
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
DA AD ESF TOTAL									
Total	6,000	6,000	-	-	-	-	-	-	-
Grants	6,000	6,000	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
DEVELOPMENT FUND FOR AFRICA									
TOTAL	-	-	6,000	6,000	6,000	6,000	6,200	6,200	6,300
Grants	-	-	6,000	6,000	6,000	6,000	6,200	6,200	6,300
PL-480									
Title I	-	-	-	-	-	-	-	-	-
Title III	-	-	-	-	-	-	-	-	-
Title II	(3,790)	(3,169)	(3,043) <u>a/</u>	(2,250)	(4,200) <u>a/</u>	(4,200) <u>a/</u>	(unkn)	(unkn)	(unkn)
HOUSING GUARANTEES									
	-	-	-	-	-	-	-	-	-

a/ These are based on planning levels, however actual FY 88 estimate is considerably lower and mission expects FY 89 and FY 90 levels to also decline.

	FY 86 ACTUAL	FY 87 ESTIMATE	FY 88 CP EST	FY 89 AAPL	FY 90	PLANNING PERIOD		FY 93
						FY 91	FY 92	
INTERNATIONAL DISASTER ASSISTANCE								
TOTAL	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-
TOTAL DA ACCOUNT								
TOTAL	6,000	6,000	6,000	6,000	6,000	6,200	6,200	6,300
Grants	6,000	6,000	6,000	6,000	6,000	6,200	6,200	6,300
Loans	-	-	-	-	-	-	-	-
ECONOMIC SUPPORT FUND								
TOTAL	-	-	-	-	-	-	?	?
Grants	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-
DA AD ESF TOTAL								
Total	6,000	6,000	6,000	6,000	6,000	6,200	6,200	6,300
Grants	6,000	6,000	6,000	6,000	6,000	6,200	6,200	6,300
Loans	-	-	-	-	-	-	-	-
PL-480								
Title I	-	-	-	-	-	-	-	-
Title III	-	-	-	-	-	-	-	-
Title II	(3,790)	(3,169)	(3,043) <u>a/</u>	(2,250)	(4,200) <u>a/</u>	(4,200) <u>a/</u>	(unkn)	(unkn)
HOUSING GUARANTEES								
	-	-	-	-	-	-	-	-

a/ These are based on planning levels, however actual FY 88 estimate is considerably lower and mission expects FY 89 and FY 90 levels to also decline.

RWANDA

FY 1989 ANNUAL BUDGET SUBMISSION

**PPC TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
(\$000'S)**

APPROPRIATION ACCOUNT/ PROJECT NO., TITLE	L/G Est.	FY 87 Est.	FY 88 Est.	FY 89 APPL.
AGRICULTURE, RURAL DEVELOPMENT & NUTRITION				
696-0110 Farming Systems Improvement	G	2,900	-	-
696-0121 Private Enterprise Development	G	1,500	-	-
696-0126 Agricultural Surveys & Policy Analysis	G	<u>1,600</u>	-	-
DA ACCOUNT TOTAL		6,000	-	-
GRANTS		6,000	-	-
LOANS		-	-	-
DEVELOPMENT FUND FOR AFRICA				
696-0110 Farming Systems Improvement	G	-	2,400	-
696-0126 Agricultural Surveys & Policy Analysis	G	-	1,600	2,000
696-0128 Family Planning II	G	-	2,000	2,000
696-0129 Natural Resource Management	G	-	-	<u>2,000</u>
DFA ACCOUNT TOTALS		-	6,000	6,000
GRANTS		-	6,000	6,000
LOANS		-	-	-
GRAND TOTAL		6,000	6,000	6,000
GRANTS		6,000	6,000	6,000
LOANS		-	-	-

FY 1989 ANNUAL BUDGET SUBMISSION
 PPC TABLE IV - PROJECT BUDGET DATA

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PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		FY 1987	FY 1988	FY 89	MORTGAGE AAPI	SPECIAL CODES	ITEM NO
	OBLIG THRU FY 86	FY 86						
OBLIG DATE	TOTAL COST	PLANNED	OBLIG-EXPENDITURES	MORTGAGE OBLIGATIONS	EXPENDITURES			
INIT FIN AUTH	PLAN	LINE	ATTIONS	END FY 87	TIONS			
AGRICULTURE, RURAL DEV. AND NUTRITION								
6960107	LOCAL CROP STORAGE	2573	2573	235				
G 79	80	2573	2573	235				PVO
SUBCAT: FMMS PACD: 6/87 PVO: 88% 89% 89%								
6960109	AGRICULTURE EDUCATION	5126	5126	481				
G 79	83	5126	5126	481				PVO
SUBCAT: FNTE PACD: 6/87 PVO: 88% 89% 89%								
6960110	FARMING SYSTEMS IMPROVEMENT	7700	7700	5347				
G 84	87a/	10600	10600	7700				PVO/HM/FR
SUBCAT: FNDR PACD: 9/91 PVO: 88% 5 89% 89%								
6960112	FISH CULTURE	2450	2450	873				
G 81	82	2470	2450	873				PVO
SUBCAT: FMEX PACD: 9/89 PVO: 88% 89% 89%								
6960115	AGRICULTURE SURVEY AND ANALYSIS	3706	3706	806				
G 81	83	3706	3706	806				PVO
SUBCAT: FMFA PACD: 9/87 PVO: 88% 89% 89%								
696-0116	FOOD STORAGE & MARKETING II	2900	2900	1053				
G 81	84	2900	2900	1053				PVO
SUBCAT: FMMS PACD: 6/88 PVO: 88% 89% 89%								
696-0121	PRIVATE ENTERPRISE DEVELOPMENT	4064	4000	2500				
G 84	87b/	4064	4000	2500				PVO
SUBCAT: FNFE PACD: 8/88 PVO: 88% 89% 89%								
696-0122	COOPERATIVE TRAINING	1500	1500	1324				
G 85	85	1500	1500	1324				PVO
SUBCAT: FNTE PACD: 6/89 PVO: 88% 89% 89%								

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 FY 1989 ANNUAL BUDGET SUBMISSION
 PPC TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)										
	OBLIG	FY 86	FY 87	FY 88	FY 89	MORTGAGE AMPL.		SPECIAL CODES		ITEM	
G	DATE	TOTAL COST	PIPE	OBLIG-	EXPEND-	OBLIGA	EXPENDI-			NO	
I.	INIT FIN	AUTH	LINE	ATIONS	ITURES	ATIONS	TURES				
DEVELOPMENT FUND FOR AFRICA											
696-0110	FARMING SYSTEMS IMPROVEMENT										
G	84	2400	2400			2400	9/91		PVO: 88% 0	89% 0	FR/PVO/RM
696-0126	AGRICULTURE SURVEYS AND POLICY ANALYSIS										
G	86	3900	3900			3900	9/91		PVO: 88% 0	89% 0	RM
696-0128	FAMILY PLANNING II										
G	88	7000	7000				9/93		PVO: 88% 20	89% 20	PVO
696-0129	NATURAL RESOURCE MANAGEMENT										
G	89	7000	7000				9/94		PVO: 88% 25	89% 25	RM/FR/PVO
DFA FUNCTIONAL ACCOUNT - SUB-TOTAL											
	GRANT	6300	20300			6300	6000		7300	6000	
	LOAN										
COUNTRY TOTAL											
	DA GRANT	42289	42205	36205	15429	6000	9072		6755		
	ESF GRANT	12000	12000	12000	8425		500		4000		
	DFA GRANT	6300	20300			6300	6000		7300	6000	
	GRAND TOTAL	60589	74505	48205	23854	6000	9572		10755	6000	
	LOAN TOTAL										

g/ See DFA for funding after FY 87

RWANDA
ANNUAL BUDGET SUBMISSION
AID PROGRAM - FY 1989
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT		696 - RWANDA			PROGRAM FUNDING (\$000's)		
Rank	Project	Title	New/ Cont	Loan/ Grant	Approp	Incr	Cum
1	696-0128	Family Planning II	C	G	DFA	2,000	4,000
2	696-0126	Agriculture Surveys & Policy Analysis	C	G	DFA	2,000	4,700
3	696-0129	Natural Resource Mgt	N	G	DFA	2,000	2,000
TOTAL FY 1989 - DEVELOPMENT FUND FOR AFRICA						<u>6,000</u>	

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
PPC TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(\$000 US EQUIVALENT)

<u>SOURCE/PURPOSES</u>	1986 ACTUAL	1987 EST.	1988 PLANNED	1989 PROP
I. ECONOMIC SUPPORT FUND				
A. <u>Public Development Activities</u>				
Policy reform research	-	500	300	500
Training of government planners	-	700	500	500
Computerization of MINIFINECO	-	500	-	-
B. <u>Private Sector Program</u>				
Institutional support to SME lending program	-	300	300	-
Small enterprise promotion	-	200	200	-
Institutional support to Special Guarantee Fund	-	300	200	500
On-lending to SMEs	-	-	1,000	1,000
Privatization actions	-	-	1,000	500
C. <u>Public Sector Recurrent</u>				
<u>Budget</u>		1,000		
SUB-TOTAL ESF	0	3,500	3,500	3,000
II. DEVELOPMENT ASSISTANCE				
None				
SUBTOTAL ESF & DA	0	3,500	3,500	3,000
III. PL 480				
A. Public Development Activities				
1. Marshland development	-	5	21	-
2. Agriculture Development	-	5	15	-
3. Women in Development	-	1	3	-
4. Infrastructure Development	-	-	10	-
SUB-TOTAL PL 480	0	11	49	0
COUNTRY TOTAL	0	3,511	3,549	3,000
	===	=====	=====	=====

LOCAL CURRENCY USE PLAN

AEPRP: The local currency equivalent for the first 3.5 million dollar tranche was deposited in a special account at the National Bank of Rwanda in June 1986; funds have not yet been disbursed from this account. Procedures are established for disbursement, including a system for exchange of letters between the AID Representative and the Minister of Finance for deblocking funds in the special account. While an overall plan for use of these currencies was prepared, and AID has agreed in principle to the plan, we are currently ready to deblock only about 75 percent. We expect to deblock about \$3.0 million equivalent by the end of this fiscal year mainly for institutional support and training. The external evaluation planned for mid-calendar year will be used to help clarify future programming of the local currency, e.g. for privatization, institutional support, budget support or other uses. Establishment of these priorities will allow more timely disbursements.

PL-480: A special account was established at the National Bank of Rwanda for the deposit of the local currency equivalent of \$600,000 which was generated from the sale of vegetable oil during the 1984 drought. The proceeds were jointly programmed by an AID/GOR mixed commission for food aid according to the following criteria: (i) projects must be small and generally should not exceed the equivalent of \$100,000; (ii) they must be manageable and sustainable; (iii) they are not to replace GOR normal budget contributions; and (iv) projects must promote food production in deficit areas. Ten proposals have been reviewed, three approved for immediate funding, and seven others have been approved in principle, but cannot be disbursed until certain planning activities are completed. We expect to disburse all funds by the end of FY88.

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
PPC TABLE VII - LIST OF PLANNED EVALUATIONS

Project	Last Eval	FY 1988	FY 1989	Reasons/Issues	Funding Source	Funding \$	USAID Person-days	Collateral Assistance
	Start to	Start to	Start to					
Refugee Resettlement 698-0502.96-1	7/86	1	1	<u>PACD - 9/87</u> Final external/assess impact integration of repatriates, sustainability	PDS	30	14	REDSO, Africare*, Consultant
Ruhengeri Resources Analysis & Management 698-0427	3/86	2	2	<u>PACD - 9/88</u> Final external/assess implementation, GOR contribution rees, for new Natural Resource Project	Project	15	14	REDSO, Consultant
Fish Culture 696-0112	4/86	3	3	<u>PACD - 9/89</u> Final/assess impact sustainability, National Strategy, rees for new Natural Resource Project. Possibly to be done with BRAM above.	Project	25	28	REDSO, Consultant
Gituza Forestry 698-0502.96-2	3/86	4	4	<u>PACD - 9/88</u> (probably to be extend)-final-external/assess impact, sustainability, privatization of activities, national/local division of benefits, rees for new Natural Resources Project	Project	30	14	REDSO, Consultant, CARE*
Cooperative Training 696-0122			1	<u>PACD - 7/88</u> (Probably to be extended) Final external/assess impact, sustainability	Project	15	14	REDSO, CIUSA* Swiss, Consultant

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
PPC TABLE VII - LIST OF PLANNED EVALUATIONS

Project	Last Eval	FY 1988 Start to	FY 1989 Start to	Reasons/Issues	Funding Source	USAID Person-days	Collateral Assistance
Private Enterprise Development 696-0121	5/86	1	1	<u>PACD - 8/88</u> Formative external evaluation Assess implementation, tar- getting of advisory services/ training impact. Possibly to done with cooperative training above	Project 15	14	Technoserve* Mission, Consultant
PRIME/AFPRP 696-0127	7/87	2	2	<u>PACD - 6/89</u> (probably to be extended) Final assess policy OE mpact, reccs for future assistance	PDS 40 OE 10	2R	AID/W, Consultant
Ag Surveys & Policy Analysis 696-0126	12/86	2	2	<u>PACD - 9/91</u> Assess implementation, coor- dination among GOR agencies, analysis by Rwandans, potential for policy impact. To be done in conjunction with PRIME	Project 40	2R	REDSO and GOR Consultant
Farming Systems Improvement 696-0110	12/86	3	3	<u>PACD - 9/91</u> Assess implementation, inte- gration with ISAR, ISAR supervision, research planning, reccs for future assistance. Collaborative design.	Project 40 OF 10	2R	AID/W, REDSO, U. Arkansas Consultant, Missi-
Family Planning II		4	4	<u>PACD - FY 93</u> Implementation and Policy Review	Project 20	14	REDSO, Mission, Contractor

* RVOs will help plans and support evaluation, but not provide evaluation team member

FY 1989 ANNUAL BUDGET SUBMISSION
PPC TABLE XIII
PL 480 TITLE II

I. Country Rwanda

Sponsor's Name: Catholic Relief Services/Rwanda

A. Maternal and Child HealthTotal Recipients 0

No. of Recipients		(Thousands)	
By commodity	Name of Commodity	KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
TOTAL MCH			0

B. School Feeding.....Total Recipients 12,000

No. of Recipients		(Thousands)	
By commodity	Name of Commodity	KGS	DOLLARS
12,000	S.F. Cornmeal	216	119,383
12,000	N.F.D. Milk	108	125,784
12,000	VEGETABLE OIL	27	29,011
12,000	WHEAT FLOUR	324	200,375
Total School Feeding		675	474,553

C. Other Child Feeding.....Total Recipients 2,500

No. of Recipients		(Thousands)	
By commodity	Name of Commodity	KGS	DOLLARS
2,500	S.F. Cornmeal	90	49,743
2,500	N.F.D. Milk	30	34,940
2,500	VEGETABLE OIL	15	16,117
2,500	WHEAT FLOUR	135	83,498
Total Other Child Feeding		270	184,298

D. General Welfare.....Total Recipients 8,000

No. of Recipients		(Thousands)	
By commodity	Name of Commodity	KGS	DOLLARS
8,000	S.F. Cornmeal	432	238,766
8,000	N.F.D. Milk	96	111,808
8,000	VEGETABLE OIL	48	51,576
Total General Welfare		576	402,150

E. Other (Specify).....Total Recipients 8,000

No. of Recipients		(Thousands)	
By commodity	Name of Commodity	KGS	DOLLARS
_____	_____	_____	_____
_____	_____	_____	_____
Total Other			0

II. Sponsor's Name: Catholic Relief Services/Rwanda

FY 1989 ANNUAL BUDGET SUBMISSION
 PPC TABLE XIII
 PL 480 TITLE II

I. Country Rwanda

Sponsor's Name: Adventist Development and Relief Agency (ADRA)

A. Maternal and Child HealthTotal Recipients 0

No. of Recipients By commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
TOTAL MCH			

B. School Feeding.....Total Recipients 0

No. of Recipients By commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
Total School Feeding			

C. Other Child Feeding (GENERAL RELIEF) Total Recipients 3,000

No. of Recipients By commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
3,000	S.F. ROLLED OATS	162	42.6
3,000	N.F.D. Milk	36	4.0
3,000	VEGETABLE OIL	18	14.6
Total Other Child Feeding		216	61.2

D. Food for Work.....Total Recipients 50,000

No. of Recipients By commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
50,000	RICE	6,600	1,848.1
50,000	N.F.D. Milk	660	72.6
50,000	VEGETABLE OIL	330	267.9
Total Food for Work		7,590	2,188.6

E. Other (MONETIZATION) Total Recipients 0

No. of Recipients By commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
	VEG. OIL	65	79.95
	NFD MILK		
Total Other Monetization		65	

II. Sponsor's Name: ADRA/RWANDA

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE I - FUNCTIONAL ATTRIBUTIONS
(\$000)

<u>Project #</u> <u>Allocation</u>	<u>Project Name</u>	<u>Shadow Functional</u> <u>Account</u>	<u>FY 1988</u> <u>Budget</u>
696-0110	Farming Systems Improvement	ARDN	2,400
696-0126	Agriculture Surveys and Policy Analysis	ARDN	1,600
696-0128	Family Planning II	POP	<u>2,000</u>
		TOTAL	6,000

<u>Project #</u> <u>Allocation</u>	<u>Project Name</u>	<u>Shadow Functional</u> <u>Account</u>	<u>FY 1989</u> <u>Budget</u>
696-0126	Agriculture Surveys and Policy Analysis	ARDN	2,000
696-0128	Family Planning II	POP	2,000
696-0129	Natural Resource Mgt	SDP/ARDN	<u>2,000</u>
		TOTAL	6,000

RWANDA
AFRICA BUREAU TABLE II - FY 1989 ANNUAL BUDGET SUBMISSION
PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

Project #	Project Name	Total Cost Auth	Total Cost Plan	Obligated		FY 1986		FY 1987		FY 1988		FY 1989		Current PACD	Proposed PACD
				Thru FY 1986	Pipeline	Oblig.	Expend.	Oblig.	Expend.	Oblig.	Expend.	Oblig.	Expend.		
BILATERAL DA OR DFA															
696-0107	Local Crop Storage	2573	2573	2573	235	-	235	-	-	-	-	-	-	6/87	6/87
696-0109	Agriculture Education	5126	5126	5126	481	-	481	-	-	-	-	-	-	6/87	6/87
696-0110	Farming Systems Improvement L/	13000	13000	7700	5347	2900	2400	2300	2300	2300	2300	2300	2300	9/91	9/91
696-0112	Fish Culture	2470	2450	2450	873	-	500	373	373	-	-	-	-	9/89	9/89
696-0113	MCR/FP	6250	6250	6250	1879	-	1000	879	879	-	-	-	-	9/88	9/88
696-0114	Agriculture Survey and Analysis	3706	3706	3706	806	-	806	-	-	-	-	-	-	9/87	9/87
696-0116	Food Storage	2900	2900	2900	1053	-	800	253	253	-	-	-	-	6/88	6/88
696-0121	Private Enterprise Dev	4064	4000	2500	1931	1500	850	950	950	-	-	-	-	8/88	12/89
696-0122	Cooperative Training	1500	1500	1500	1324	-	500	500	500	-	-	-	-	7/88	6/89
696-0126	Agriculture Surveys L/ and Policy Analysis	7000	7000	1500	1500	1600	1500	1500	1500	1500	1500	1500	1500	9/91	9/91
BILATERAL/BSF															
606-0127	Africa Economic Policy Reform (PRIME)	12000	12000	12000	8425	-	500	4000	4000	-	-	-	-	8/89	8/90
696-0128	Family Planning II	-	7000	-	-	-	-	-	-	2000	-	2000	1500	-	9/93
696-0129	Natural Resource Mgt	-	7000	-	-	-	-	-	-	-	-	2000	1500	-	9/94
REGIONAL DA															
698-0413.10	Kagera Branch Support	578	383	383	100	-	50	50	50	-	-	-	-	3/88	3/88
698-0421.96	Combating Childhood Comm Disease	1072	1072	1072	620	-	500	20	20	-	-	-	-	5/88	5/88
698-0424.01	Communal Reforestation	500	500	500	108	-	60	48	48	-	-	-	-	9/87	6/88
698-0502.96.02	Care Gituza Forestry	3050	2560	2560	1360	-	900	460	460	-	-	-	-	9/88	9/88
698-0502.96.01	Africare Refugee Resettlement	4409	4409	4409	2364	-	1500	864	864	-	-	-	-	9/87	12/87

L/ To be transferred to DFA in FY 1988.

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE III PVO ACTIVITY

<u>Project #</u>	<u>Project Name*</u>	<u>PVO Name</u> <u>(US/Non US)</u>	<u>Functional</u> <u>Account</u>	<u>Span of</u> <u>PVO LOP</u>	<u>PVO LOP For</u> <u>Total Project</u> <u>and % of Total</u> <u>(\$000's)</u>	<u>FY-86</u> <u>Obligations</u>	<u>FY-87</u> <u>Obligations</u>	<u>FY-88</u> <u>Obligations</u>
696-0107	Local Crop Storage(B)	CIUSA	ARDN	79-87	2,573-20%	0	0	0
696-0110	Farming Systems Improvement (B)	To be selected (1)	ARDN	87-91	500.5%	0	0	0
696-0121	Private Enter. Dev. (R)	TECHNOSERVE	ARDN	84-87	4,000 100%	0	0	0
696-0122	Cooperative Trng (B)	CIUSA	ARDN	81-86	1,500-100%	0	0	0
698-0502.96-01	Refugee Resettlement (R)	Afficare	MRA	83-86	4,000 100%	0	0	0
698-0502.96-01	Gituza Forestry (R)	CARR	MRA	84-88	2,500-100%	0	0	0
	Outreach Grant/Title II FFW (C)	ADRA	UNKN/PL-480	?-87	897 100%	0	0	0
	Title II MCH	CRS	PL-480	-	-	0	0	0

* (R) indicates bilateral; (R) indicates regional; (C) indicates centrally funded

(1) Rural infrastructure component to be sub-granted to local US/PVO for implementation; funds already obligated.

RWANDA
 FY 1989 ANNUAL BUDGET SUBMISSION
 AFRICA BUREAU TABLE IV - PRIVATE SECTOR ACTIVITIES

<u>Project #</u>	<u>Project Name# 1/</u>	<u>Implementing Organization (US/Non US)</u>	<u>Shadow Functional Account</u>	<u>Private Sector LOP Span</u>	<u>Priv. Sect. LOP Total Project and % of Total (\$000)</u>	<u>FY-87 Obligations</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>
696-0127	PRIME OVIBAR Privatization US	US	ESF	85 - 89	\$ 62-1%	0	0	0
696-0127	PRIME Global Privatization US/Non US and other Studies	US/Non US	ESF	85 - 89	\$435-3%	0	0	0
696-0127	PRIME Invest Incentive Study	US/MSU/HIID	ESF	85 - 89	\$820-6%	0	0	0
696-0127	PRIME Capital Mktg Study	US	ESF	85 - 89	\$ 40-14%	0	0	0
696-0127	PRIME Household Budget Consumption Study	US/MSU	ESF	85 - 89	\$270-10%	0	0	0
696-0127	PRIME BRD Credit Fund for Non US Small/Med Enterprises	Non US	ESF	85 - 89	3,500-FIW 2/	0	0	0
696-0127	PRIME Privatization Activities	US/Technoserve	ARDN	84 - 88	3,500 FIW 2/	0	0	0
696-0121	Private Enter. Dev. Special Guarantee Fund Study	US/Technoserve	ARDN	84 - 88	\$ 20-1%	0	0	0
696-0121	FED Special Policy Studies	US/Technoserve	ARDN	84 - 88	\$600-15%	0	0	0
696-0121	FED Business & Mgt Services, CPA Trng	US/Technoserve	ARDN	84 - 88	\$3,000-75%	0	0	0
696-0122	Cooperative Trng	US/CIUSA	ARDN	85 - 89	\$1,500-100%	0	0	0

* (B) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded

1/ All activities are bilaterally funded

2/ AEPFP (PRIME) local currency generations.

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE V - REGIONAL AND CENTRALLY FUNDED ACTIVITIES

<u>Project #</u>	<u>Project Name</u>	<u>Implementing Organization (US/Non US)</u>	<u>Functional Account</u>	<u>LOP (yrs)</u>	<u>LOP (\$000)</u>	<u>FY-87 Obligations</u>	<u>FY-89 Obligations</u>	<u>FY-89 Obligations</u>
I. Directly Related To Mission Portfolio:								
698-0427	ETMA Ruhengeri Resources Analysis & Mgt	US/SECID	SDA	88-88	1,270	-	0	0
698-0424.01	EIA Communal Reforestation	US/EIA	SDA	83-87	500	0	0	0
936-4023	CRSP Pond Dynamics	US/OSU	ARDN	83-92	(UNKN)	0	0	0
698-0502.96-02	Gituza Forestry	US/CARE	MRA	84-88	2,560	0	0	0
936-4127	Water Management Synthesis II	US/Cornell	ARDN	86-87	200	0	0	0
698-xxxx	Support to African Agriculture Research and Faculties of Agriculture	US/Minnesota	ARD2	87-90	2,000	0	0	0
698-0510.96	PDS (OR)	Mission	Mixed	87	300 (Approx)	0	0	0
II. Indirectly Related To Mission Portfolio:								
698-0433.23	AMDP II	US/USAID	EHR	on-going	1,179	186,000	250,000	300,000
698-0502.96-01	Refugee Resettlement	US/Africare	MRA	83-87	4,409	0	0	0
III. Not Related to Mission Portfolio								
698-0421.96	CCCC	US/CDC	Health	84-88	1,072	0	0	0
938-1306	Mugonero Hospital	US/ADRA	ASHA	80-83	750	0	0	0
698-0413.10	SRO Kagera Basin Org.	Non US	SDP(?)	81-88	363	0	0	0

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FY 1989 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE VI - LOCAL CURRENCY TABLE a/
(\$000 Equivalent)

<u>Total Generations</u>	<u>Economic Support Funds</u>		<u>Development Assistance</u>		<u>PL-480</u>		<u>Other*</u>
	<u>Prog Sup.</u>	<u>Projects</u>	<u>OE</u>	<u>T/F</u>	<u>Emerg.</u>	<u>Dev. Prog</u>	
<u>CARRY IN FROM FY86</u>	3,500	0	0	0	0	600	0
<u>CURRENT YEAR GENERATIONS - FY87</u>	0	0	0	0	0	0	0

a/ See narrative with PPC Table VI.

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FY 1989 ANNUAL BUDGET SUBMISSION
MISSION TABLE I - PROGRAM DEVELOPMENT AND SUPPORT
(\$000'S)

FY 1988

<u>Appropriation</u>	<u>Mission Ranking</u>	<u>Obliga. Location</u>	<u>Category Use</u>	<u>Request</u>	<u>Amount</u>	<u>Planned Mo. Ob.</u>
DF-SD/FN/ES	1	F	1	PRIME Redesign	30	10/87
DF-FN	2	F	1	Family Planning II PID	50	10/87
DF-FN	3	F	1	Family Planning II PP	75	1/88
DF-FN	4	F	1	Natural Resource Studies	100	10/87
DF-FN	5	F	1	Natural Resource PID	30	4/88
DF-FN	6	F	2	Refugee Resettlement Eval.	30	10/87
DF-FN	7	F	2	ADRA Food for Work Assess.	30	2/88
DF-EH/FN	8	F	4	Preparation of Manual and Training in host country		
				contracting/accounting	<u>75</u>	3/88
				SUBTOTAL	420	
OE/PROJECT SUPPORT		F		Support staff full-time	150	10/87
				Support staff part-time	50	10/87
				Translator	40	10/87
				In-country Travel	<u>20</u>	10/87
					260	
				TOTAL FY 1988	<u>680</u>	

FY 1989

DF-FN	1	F	1	Natural Resource PP	75	10/88
DF-SD/FN/ES	2	F	2	PRIME Evaluation	40	1/89
DF-FN	3	F	1	Assess of agroforestry projects and wood use practice	40	2/89
DF-FN	4	F	1	PVO/NGO rural enterprise feasibility studies	80	4/89
DF-FN	5	F	1	Cooperative assessment	50	5/89
DF-FN	6	F	1	Follow-up on fish culture baseline survey	<u>30</u>	6/89
				SUBTOTAL	315	
OE/PROJECT SUPPORT		F	-		290	10/88
				TOTAL FY 1989	<u>605</u>	

RWANDA
1989 ANNUAL BUDGET SUBMISSION
MISSION TABLE II - AMDP PLAN 1/
(\$000'S)

YEAR PROGRAM	AMOUNT/SHADOW ACCOUNT
FY 1987	
-- One PhD in Economics (increment)	35 (ARDN)
-- One ISPC in Statistics	30 (ARDN)
-- One IDLI	15 (EHR)
-- Two FDMS/Pittsburgh	30 (ARDN/EHR)
-- One natural resource study tour	20 (ARDN/SDP)
-- One seminar in Computer Technology	10 (EHR)
-- One MS in agro-forestry/soil conservation	40 (ARDN/SDP)
-- One intensive english course	35 (EHR)
-- One after hours english course	5 (EHR)
TOTAL	<u>220</u>
FY 1988	
-- One MS in business admin	100 (EHR)
-- Two FDMS/Pittsburg	35 (EHR/ARDN)
-- One in-country seminar mgt	80 (EHR/ARDN)
-- One IDLI	15 (EHR)
-- Study tour EAfrica businesses	15 (ARDN)
-- One PhD Natural Resource Mgt	115 (ARDN/SDP)
-- AMDP/long-term participant conference	10 (EHR)
-- English training	45 (EHR/ARDN)
TOTAL	<u>415</u>
FY 1989	
-- One M.S. in Agro-forestry/soils	50 (ARDN)
-- One M.S. in Environmental Economics	60 (EHR)
-- Study tour/internship USDA/SCS	40 (ARDN/SDP)
-- One B.S. in Business Administration	105 (EHR)
-- One in-country natural resources seminar	80 (EHR/ARDN)
-- Two persons FDMS/Pittsburg	40 (EHR)
-- One person IDLI	20 (EHR)
-- English training	50 (EHR)
TOTAL	<u>445</u>

1/ The courses are illustrative and not meant to be definitive. Although the budget is based on the cost of US training, unless otherwise indicated, although we routinely take advantage of training opportunities offered in other African countries.

III. NEW PROJECT NARRATIVES

Project Title: Family Planning II
Project Number: 696-0128
Project Funding: \$2,000,000 FY 88
\$2,000,000 FY 89
\$7,000,000 LOP

Appropriation Account: Development Fund for Africa

Project Purpose: The purpose of this project is to strengthen public and private sector capabilities to expand and improve the delivery of family planning (FP) services and information in Rwanda. The project will support one of the GOR's five year plan objectives: to reduce the annual rate of population growth from 3.7% to 3.1%.

Program Strategy: The AID strategy identifies unmanaged population growth as the priority development problem in Rwanda. This project will form the cornerstone of program activities aimed at reducing fertility rates. As in all elements of our strategy, policy and institutional reforms must be supported and undertaken if program objectives are to be met. The proposed project will continue AID's assistance in family planning, however greater emphasis will be given to policy and institutional issues which inhibit the delivery of services.

In recent years, high fertility and declining mortality have combined to cause an annual population growth rate approaching 4%. As a result the population is expected to exceed 10,000,000 by the end of the century. The proposed project builds on the experience of the present MCH/FP (696-0113) project which focuses primarily on education and dissemination of information. This project successfully created a demand for FP services however it is not yet being met. The project has created an awareness among policy makers of the impact of demographic factors on development. Thus the GOR recently approved a commendable National Population Policy. Even so, the inability of public institutions to deliver family planning services may mean that policy initiatives will be ineffective.

Preliminary Project Description: The new project will focus more on service delivery and on supervision of those institutions providing FP services. This will include direct support to new and existing health and social service organizations which are willing to (i) provide family planning services; (ii) promote information and education on family planning and women's issues; and/or (iii) participate in operations research, social marketing or other action oriented research. Particular attention will be given to expand new health care systems of contraceptive delivery such as auto-financing, community based distribution and social marketing. Organizations which might participate in this phase include: BUFMAR (a local NGO consortium of church-supported health centers), the newly created Family Welfare Association, firms, cooperatives, women's groupements, and new organizations, such as mothers' or high school clubs.

The project will continue to draw upon the support of centrally funded activities to supplement research, communications and training activities. At least one long-term technical advisor will be needed for the life of the project to provide technical advice to the GOR and local organizations. AID may also provide a management advisor for several years to ONAPO and other organizations. Short term consultants in the areas of social marketing, management (financial, commodity and personnel), and development of information systems will be needed throughout the life of the activity. Training in management and service delivery at the graduate level, in overseas short courses and in-country seminars will continue.

Indicative Budget:

Technical Assistance:	Long-term	1,500
	Short-term	750
Training:	In-country	750
	Overseas	1,500
Commodities:		500
Program Performance Component:		<u>2,000</u> ^a
	TOTAL	7,000

Other Donors: In early FY87 the World Bank approved a \$10.8 million project which plans to rehabilitate 30 health centers, and provide medical supplies and funds for in-country training and long range policy development. Other donors are considering assistance in family planning; however AID will probably continue to take the lead in this sector.

Target Group: The beneficiaries of family planning services are men and women of reproductive age (15 to 45 years of age). This forms a potential beneficiary group of approximately 40% of the total population of over six million. The project will also assist 38% of the population in developing family life education programs for school age children. Women are already the primary clients of health centers and FP. In the new project we may work directly through women's groups. It is also expected that research and social marketing investigations will promote an increase in male participation.

Policy Factors:

- Rwanda has adopted an anti-natalist population policy. Nevertheless, the role of the Catholic Church continues to influence attitudes toward family planning. Constructive dialogue has begun with leaders of the Church and this must continue if fertility rates are to be decreased.
- The relationship between the Ministry of Health with ONAPO needs to be clarified and improved. Coordinated data collection efforts is also needed. Recently the Minister of Health was replaced by the former

a/ A \$5.0 million life-of-activity is considered to be a medium program option; at \$7.0 million or above it is a high-program level and must be justified by reforms and performance indicators.

Chairman of the Board of the National Family Planning Organization. The Mission believes that his support of family planning in Rwanda can serve to promote and stimulate directives and organizational plans within the Ministry which are needed to increase the effectiveness of ONAPO. Without this support other project design options should be examined. These include a reduction in the level of assistance through government organizations in favor of private delivery systems.

- GOR resource allocations to ONAPO have not been adequate.
- All planned FP services are consistent with AID policy. The GOR does not support pregnancy termination. All activities are based on voluntary participation and are provided with appropriate technical supervision.

Management: The USDH health population officer will be the responsible project officer. There is only one other health activity and therefore this project does not pose a management burden even if an AIDS activity is added.

Evaluation and Audit Results: A mid-term evaluation was conducted in 1984 and an audit in 1986. The evaluation identified many technical and management improvements which were needed, but was basically optimistic about the potential impact of the project. The audit, however, pointed out shortcomings in achieving project outputs and claimed that its stated objectives could not be achieved during the planned life of project. The Mission responded to the audit by stating that the original design had been over-ambitious and that a redefinition of project outputs was needed. The audit did not recognize the many achievements of the project particularly with respect to formal training of health workers, public education and consciousness raising, nor the fact that ONAPO--despite shortcomings--was in many respects ahead of other comparable national family planning organizations. In the meantime, through a management assessment, many of ONAPO's internal control problems were acknowledged and an agenda to correct these is being developed. Similarly we are developing a policy dialogue with the new Minister as described in the Action Plan.

Because of questions on policies and institutional performance, AID has delayed the final evaluation of the on-going project until August, 1987. This gives the GOR the greatest possible flexibility to make management improvements and policy changes which will demonstrate the government's commitment to support family planning in measurable ways before the design of the new population activity.

Design Issues: The following issues will be examined in the PID.

- One issue raised in the review of the CDSS was whether there were adequate opportunities for project activities to include non-public sector organizations. An inventory of these organizations will be undertaken in this fiscal year and will help inform decisions about the respective roles of public and private organizations in the project.

- The AID strategy in Rwanda ties program levels to performance. The actual design of such a project will be difficult and should examine a variety of options, inter alia: (i) a traditional project with technical assistance, training, commodity support and local cost financing; (ii) authorization of a total life-of-project, but leaving a decision regarding the funding split between public and private institutions until actual obligation of fiscal year tranches; or (iii) tying a portion of the authorized and/or obligated life-of-activity amount to negotiation and execution of policy or institutional reforms.
- The role of ONAPO and the Ministry of Plan in preparation of the next census is an institutional issue which will effect the allocation of AID and GOR resources.
- The CDSS also gives special attention to the fact that level of education and employment are the single greatest determinants of fertility rates and family planning acceptors. For these reasons we will examine other projects with women's education or literacy components and determine whether such activities are appropriate to the Rwanda project.

Design Schedule: An evaluation of the current MCH/FP project is planned for the fourth quarter FY87 with the PID for the Family Planning II being prepared no later than the end of the first quarter of FY88. The FP II project paper will be developed in mid-FY88 with obligation targeted for the fourth quarter.

PID Delegation: It is proposed that the PID be reviewed in AID/W because of the innovative nature of the program and its policy issues. However the mission will cable the Phase II PID shortly after pouching the Phase I evaluation to Washington. AID/W is requested to review the PID as rapidly as possible so that we can respect the design schedule.

Project Title: Natural Resource Management

Project Number: 696-0129

Project Funding: \$2,000,000 FY 89
\$2,000,000 FY 90
\$7,000,000 LOP

Appropriate Account: Development Fund for Africa

Project Purpose: The purpose of this project is to strengthen the public and private sector capability to profitably manage and exploit natural resources in a rational and planned manner for sustained agricultural production.

Program Strategy: In the recent CDSS key natural resource issues were identified specifically as they relate to increasing agricultural production. Thus, the role of agro-forestry in erosion control and as a tool for raising agricultural productivity needs to be actively encouraged. Similarly, the protection of the wetlands, at a time when this valuable resource is being threatened by over-cultivation and inappropriate water management practices, cannot be ignored. Although problems of erosion and wetland management have become important concerns in Rwanda, most of AID's natural resource activities will terminate next year. These activities have demonstrated the potential and AID's comparative advantage in the natural resource area. This proposed project seeks to build on past lessons and will bring several related projects under one umbrella. The project will also add new activities having a direct impact on GOR's ability to plan and manage the use of its natural resources and may include an element to preserve the biological diversity in the afro-montane forests. In keeping with our strategy, we will look to policy and institutional reforms to assure the impact of this proposed project, focusing particularly on the role of the private sector (including NGOs and cooperatives) in safe-guarding the natural resource base.

Preliminary Project Description: A fundamental objective of this project is to develop a clear definition of the role of public agencies and the private sector in several aspects of natural resource management. Thus, in the area of applied research, the division of responsibility among several research institutions, including ISAR, INRS and the University, remains to be clearly drawn. Also, the extent to which responsible institutions can link to appropriate IARCs (such as ICRAF) must be defined. Further, the role of respective ministries in policy and strategy formulation needs to be specified and a greater role accorded to NGOs in strategy implementation, especially in the wetlands. We anticipate that studies are needed, beyond those on-going under WSM II and RRAM, to help us come to grips with these issues and facilitate project design. Thus, we expect that a more detailed knowledge of the afro-montane forest and its biological diversity will be needed to clarify the role of the forest as a watershed and as a provider of new, marketable resources. On the technical side relating to conservation and agricultural productivity, the project will have basic components in soil and water

management and agro-forestry. Our experience here has clearly demonstrated that professional and institutional capacity is lacking to carry out the research and technical work. This aspect must be given priority through training and technical assistance support for institutional development. US PVOs already working on natural resource activities may be included in this project, especially in organizing and working with local farmer organizations. Long term technical assistance will be provided in policy formulation, planning and institution building. This will include hydrologists, agricultural engineers, soil scientists and forest ecologists/biologists working to improve the GOR ability to plan and manage its natural resource policy/strategy to increase agricultural productivity in ways that conserve and protect Rwanda's natural resource base.

Indicative Project Budget: (\$000s):

Technical Assistance:	Long-Term	1,500
	Short-Term	750
Training:	In-Country	750
	Overseas	1,500
Commodities:		500
Program Performance Component:		<u>2,000</u>
	TOTAL	7,000

Other Donors: There are several projects in natural resources sponsored by the UNDP, EEC and FAO; however, most of these are related to the mining and mineral sectors, such as tin, gold, lime, natural gas and peat. In addition, there are several lake fishing projects. The World Bank, Swiss and Germans are particularly active in forestry with notable activities in the two largest natural forests in Rwanda. No other donors are involved in overall natural resource planning and management. The sole efforts in this area have been the AID-financed RRAM project.

Target Group: The beneficiaries of this project are men and women farmers who comprise some 80% of the population of over 6 million people.

Policy Issues: These are to be properly identified through on-going projects and additional studies. From what we now know, a policy/institutional agenda would include the following specific issues:

- the need to develop area-specific recommendations rather than relying on universal erosion control measures such as radical terraces;
- the appropriateness of national extension themes for soil conservation methods in specific localities;
- the lack of water management and land-use guidelines for a variety of agricultural uses in the wetlands;

- the multiplicity of resource use programs for natural forests and the lack of a system to evaluate these programs;
- lack of guidelines for the preservation of biological diversity, especially in the afro-montane forests;
- questions regarding the division of benefits from the exploitation of natural resources (e.g., national or local);
- the lack of definition for the role of the private sector in natural resource use, especially tree nurseries, fish stations, production of improved stoves and land use in the marshes; and
- the lack of clear definition of roles/responsibilities of GOR institutions.

Management: Project management will be the responsibility of the new FSNHD assistant agriculture officer.

Evaluation and Audit Results: Several project evaluations will influence the design of this project; they include: RRAM, Communal Reforestation, CARE, Africare and the Farming Systems Improvement projects. The most significant findings of these evaluations relate to the questions and difficulty of institutionalizing overall responsibility for natural resource planning and management. No audits have been conducted of these projects.

Design Issues: The following design issues will be examined during the next year:

- The lack of trained persons throughout the institutions dealing with natural resources will create a severe constraint to implementation of any activity in this sector. We have asked for funds through AMDP in FY 1988 and 1989 to allow priority training activities to begin before the project authorization.
- A number of PVOs are already working in natural resource management, notably CARE with a forestry project. In addition several US PVO's such as World Wildlife Fund and the New York Zoological Society are interested in preservation of biological diversity. We will need to examine the potential role of both US and local voluntary organizations and determine the best way to involve them in the design and implementation of the project.
- As stated in the CDSS, program levels in Rwanda will be tied to performance. In the case of natural resource management the most significant issues are institutional and relate to questions such as the availability of candidates for training, the establishment and sharing of data bases, and clarification of the policy formulation process. The design of the project will have to consider the best ways to tie performance and funding levels.
- There are several donors working primarily in forestry (as opposed to agro-forestry); we will need to coordinate the design of this project with them.

Design Schedule: The mission has requested \$300,000 (Kigali 2395) to undertake a series of studies which would inform the mission on institutional and policy issues; identify and evaluate available technologies as they relate to use of natural resources such as the marshes, forests and water; assess current availabilities and future needs for personnel; and develop a plan for bringing about greater collaboration among on-going AID and other donor projects. These studies are planned to begin in September 1987 and last through July 1988.

We propose submitting a PID not later than December, 1988, but would hope to have it ready by the third quarter of FY 1988. Project paper design would follow PID approval with a planned obligation in mid-FY 1989.

PID Delegation: It is proposed that the PID approval be delegated to the mission with review and concurrence being provided by REDSO.

IV. OPERATING EXPENSES AND INFORMATION TECHNOLOGY

A. Operating Expense Narrative (Table VIII(a))

1. Management Improvements

For the past two years, OAR/Rwanda's management improvement objectives were predominantly related to upgrading its ADP equipment/resources and reorganizing its support services offices. The former Project Support Office has been split into two distinct Administrative Management and Controller offices. For the most part, those objectives have been met. However, the slow recruitment of personnel and the lack of adequate office space still inhibit our ability to provide effective project financial and procurement services.

Mission management has decided that the hiring of highly skilled and talented foreign national personnel in FY88 and FY89 is the most effective means to increase the mission's ability to effectively manage our program. Therefore, in both FY88 and FY89, we are requesting a funding level to finance planned increases to our foreign national staff and a moderate renovation to the main office building which could include new office space for the management and controller offices.

We are encouraging cost consciousness in many routine operations. Controls on overtime, on overseas telephone calls, and vehicle usage should save the Mission over \$8,000 in FY88. The replacements of one mission vehicle in FY87, one in FY88 and two in FY89 will reduce the vehicle maintenance costs and will result in savings far in excess of the acquisition costs.

2. Reasons for Increase

In addition to the factors described below, the main reason for the increases in the OE budget are related to the exchange rate losses we continue to suffer because of the falling dollar. The FY 1987 OE budget was originally prepared using an exchange rate of 101 FRw to US\$1. The actual exchange rate as of preparation of this document is 76 FRw to US\$1. This means that there has been a 24% increase in our Rwandan Franc costs; these costs make up approximately 70% of our OE budget. For purposes of this budget a rate of 80 FRw to US\$1 has been used. While there is some talk about the possibility of a devaluation of the Rwandan currency, we are skeptical and therefore have made no allowances for this in preparing the budgets.

Detailed explanations for the increases in the major function codes over 2% are provided below.

FUNCTION CODE U100

The estimated increases of 22% for FY88 is the result of four planned post assignments.

FUNCTION CODE U200

The estimated increases of 241% for FY88 and 8% for FY88 are the result of hiring two professional level direct hire employees, with-in-grade increases, promotions and anticipated annual wages and price surveys. Wage increases of 10% are forecasted for FY88 and FY89.

FUNCTION CODE U300

The estimated increases of 15% for FY88 and 12% for FY89 are the result of hiring one additional driver, one additional administrative assistant and two new project managers, with-in-grade increases, promotions and anticipated annual wage and price surveys. Wage increases of 10% are forecasted for FY88 and FY89.

FUNCTION CODE U400

U401: The estimated increase of 28% for FY88 is the result of the necessity to rent one additional house. The mission's only tandem couple is expected to transfer to another mission in late August 1988.

U407: The estimated increase of 208% for FY88 and 6% for FY89 are based on a new security guard contract executed in early May 1987. Work year units are substantially higher for FY88 because FY87 reflected units for half a work-year and FY88 and FY89 reflect units for the entire year.

FUNCTION CODE U500

The estimated increase of 152% for FY 88 is the result of the mission's long-range training plan and the required renovations to the main office building to house the management and controller officers. Also, mission management has planned to procure additional uninterrupted power supply equipment.

B. INFORMATION TECHNOLOGY NARRATIVE

1. Uses of The Mission's Automation Equipment in Priority Order

Current:

Word Processing
Accounting
Financial Analysis & Forecasting
Inventory Maintenance

Planned:

Project Management
Economic and Social Data Retrieval
Participant Data Tracking
Project Data Retrieval

2. Mission's Information Management Plans

The OAR currently has ten Wang Professional Computers, they are being used as follows: one - American Secretary, two - FSN Secretaries, one - Translator, one - Controller, one - Management, one - Program Officer, one - ADO/Private Enterprise Officer, two - Computer Room for general use. The last four are actually shared among secretarial and professional staff as needed. While the total number of computers is approximately one per direct hire staff, we find that the computers are in constant use and that conflicts are frequent regarding whose work has the priority access to the ADP equipment. This is a serious management constraint as our planned uses will put an even greater demand on the available equipment. For example, this year we plan training for the controller staff to increase use of the ADP equipment for accounting, financial analysis and forecasting. The demand will again increase once our official accounting station is moved from Nairobi to Kigali. In addition to direct hire staff, the mission currently has fifteen contract employees in the AID offices who use the computers. The use of the computers by visiting consultant teams and for the preparation of program documents, such as the CDSS, CP, ABS, project evaluations and design documents frequently puts at least one computer "out of commission" as it must be reserved for the exclusive use to prepare these high priority documents. To date we have had no major breakdowns and all equipment has been fully functioning. However, we do not expect this to continue as our equipment is now beginning to age and we need to build some redundancy into the system to allow for breakdowns.

The OAR planned in FY 1987 to undertake several training activities in order to expand the use of our equipment from simple word processing to use for data storage, financial analysis and a project database. We have not yet been able to accomplish this training because of lack of OE funds and time limitations. Nevertheless, we hope to complete training in advanced word processing for the secretarial staff, provide Lotus 1-2-3 training to the accounting and secretarial staff, and dBase III to selected projects managers such as the participant training officer and assistant, the Program Officer, and the translator who also doubles as systems manager.

While the mission is using a system of standard formats for certain program and project documentation, the system is not fully organized and is not being exploited by all staff. We are encouraged that some staff members have of their own initiative learned Lotus and others are struggling with dBase, but we recognize that more formal training is needed to make the best use of the ADP equipment.

The mission will in the next year engage a systems specialist to examine our current use patterns, to evaluate the effectiveness and to make recommendations for purchase of additional equipment and training. The plan in Table VIII(e) is thus illustrative as the actual acquisitions will be determined based on this consultancy.

C. TRUST FUNDS

OAR/Rwanda does not have any trust fund resources. Under the AEPRP for Rwanda, it was concluded that local currency generations would be used to support the private sector and program activities, including some of the costs of AID's management support to the program. This has been negotiated and the first local currency funds were deblocked within the last thirty days.

D. OPERATING EXPENSE TABLES

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987
OPERATING EXPENSE SUMMARY
(\$000)

Budget Plan Code COEA-87-21696-U000

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNIT COST</u>
<u>U.S. DIRECT HIRE</u>	<u>U100</u>		<u>719.0</u>		<u>719.0</u>	
U.S. CITIZENS BASIC PAY	U101	110	380.0		380.0	8.5
PT/TEMP U.S. BASIC PAY	U102	112	0.0		0.0	
DIFFERENTIAL PAY	U103	116	95.4		95.0	
OTHER AID/W FUNDED CODE 11	U104	119	7.0		7.0	
OTHER MISSION FUNDED CODE 11	U105	119	0.0		0.0	
EDUCATION ALLOWANCES	U106	126	81.0		81.0	4.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	39.0		39.0	
LIVING ALLOWANCES	U108	128	36.0		36.0	
OTHER AID/W FUNDED CODE 12	U109	129	13.0		13.0	
OTHER MISSION FUNDED CODE 12	U110	129	0.0		0.0	
POST ASSIGNMENT - TRAVEL	U111	212	0.0		0.0	0.0
POST ASSIGNMENT - FREIGHT	U112	22	0.0		0.0	0.0
HOME LEAVE - TRAVEL	U113	212	10.0		10.0	1.0
HOME LEAVE - FREIGHT	U114	22	10.0		10.0	1.0
EDUCATION TRAVEL	U115	215	0.0		0.0	
R AND R TRAVEL	U116	215	40.0		40.0	7.0
OTHER CODE 215 TRAVEL	U117	215	8.0		8.0	2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	<u>U200</u>		<u>31.0</u>		<u>31.0</u>	
BASIC PAY	U201	114	28.0		28.0	3.0
OVERTIME, HOLIDAY PAY	U202	115	1.0		1.0	0.2
ALL OTHER CODE 11 - FN	U203	119				
ALL OTHER CODE 12 - FN	U204	129	2.0		2.0	
BENEFITS FORMER FN PERSONNEL	U205	13				
<u>CONTRACT PERSONNEL</u>	<u>U300</u>		<u>282.5</u>		<u>282.5</u>	
PASA TECHNICIANS	U301	258	0.0		0.0	
U.S. PSC - SALARY/BENEFITS	U302	113	20.0		20.0	1.0
ALL OTHER U.S. PSC COSTS	U303	255	0.0		0.0	
F.N. PSC - SALARY/BENEFITS	U304	113	146.5		146.5	17.5
ALL OTHER F.N. PSC COSTS	U305	255	0.0		0.0	
MANPOWER CONTRACTS	U306	259	116.0		116.0	32.0
JCC COSTS PAID BY AID/W	U307	113	0.0		0.0	0.0
<u>HOUSING</u>	<u>U400</u>		<u>183.0</u>		<u>183.0</u>	
RESIDENTIAL RENT	U401	235	90.0		90.0	6.5
RESIDENTIAL UTILITIES	U402	235	26.0		26.0	
MAINTENANCE AND RENOVATION	U403	259	12.0		12.0	
QUARTERS ALLOWANCES	U404	127	0.0		0.0	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	6.0		6.0	
TRANS./FREIGHT - CODE 311	U406	22	2.0		2.0	
SECURITY GUARD SERVICES	U407	254	45.0		45.0	14.0
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.5		1.5	
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	

RWANDA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1987 (CONTINUED)
 OPERATING EXPENSE SUMMARY
 (\$000)

Budget Plan Code COEA-87-21696-U000

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNIT COST</u>
OFFICE OPERATIONS	U500		417.5		417.5	
OFFICE RENT	U501	234	25.0		25.0	
OFFICE UTILITIES	U502	234	6.0		6.0	
BUILDING MAINT./RENOVATION	U503	259	10.0		10.0	
OFFICE FURNITURE/EQUIPMENT	U504	310	25.0		25.0	
VEHICLES	U505	312	20.0		20.0	
OTHER EQUIPMENT	U506	319	15.0		15.0	
TRANSPORTATION/FREIGHT	U507	22	3.0		3.0	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	35.0		35.0	
COMMUNICATIONS	U509	230	15.0		15.0	
SECURITY GUARD SERVICES	U510	254	0.0		0.0	
PRINTING	U511	24	0.0		0.0	
SITE VISITS - RIG PERSONNEL	U512	210	0.0		0.0	
SITE VISITS - MISSION PERSONNEL	U513	210	7.5		7.5	99.0
SITE VISITS - AID/W PERSONNEL	U514	210	30.0		30.0	7.0
INFORMATION MEETINGS	U515	210	18.0		18.0	4.0
TRAINING ATTENDANCE	U516	210	20.0		20.0	16.0
CONFERENCE ATTENDANCE	U517	210	10.0		10.0	3.0
OTHER OPERATIONAL TRAVEL	U518	210	0.0		0.0	
SUPPLIES AND MATERIALS	U519	26	54.0		54.0	
FAAS		U520	257	90.0		90.0
CONSULTING SVCS. - CONTRACTS	U521	259	8.0		8.0	
MGT./PROF. SVCS. - CONTRACTS	U522	259	2.0		2.0	
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0		0.0	
ALL OTHER CODE 25	U524	259	24.0		24.0	
TOTAL O.E. BUDGET			1633.0		1633.0	
RECONCILIATION			624.0		624.0	
OPERATING BUDGET REQUIREMENTS			1009.0		1009.0	
636(C) REQUIREMENTS	U600	32	0.0		0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000		1009.0		1009.0	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	648.0
Exchange Rate Used (Average rate for FY 86/87)	RF 80.00
Estimated Inflation Rate	4%

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1988
OPERATING EXPENSE SUMMARY
(\$000)

Budget Plan Code COEA-88-21696-U000

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNIT COST</u>
<u>U.S. DIRECT HIRE</u>	<u>U100</u>		<u>880.1</u>		<u>880.1</u>	
U.S. CITIZENS BASIC PAY	U101	110	403.0		403.0	9.0
PT/TEMP U.S. BASIC PAY	U102	112	0.0		0.0	
DIFFERENTIAL PAY	U103	116	101.0		101.0	
OTHER AID/W FUNDED CODE 11	U104	119	7.0		7.0	
OTHER MISSION FUNDED CODE 11	U105	119	0.0		0.0	
EDUCATION ALLOWANCES	U106	126	84.0		84.0	4.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	41.0		41.0	
LIVING ALLOWANCES	U108	128	45.0		45.0	
OTHER AID/W FUNDED CODE 12	U109	129	15.0		15.0	
OTHER MISSION FUNDED CODE 12	U110	129	2.1		2.1	
POST ASSIGNMENT - TRAVEL	U111	212	36.0		36.0	4.0
POST ASSIGNMENT - FREIGHT	U112	22	60.0		60.0	4.0
HOME LEAVE - TRAVEL	U113	212	28.0		28.0	4.0
HOME LEAVE - FREIGHT	U114	22	32.0		32.0	4.0
EDUCATION TRAVEL	U115	215	0.0		0.0	
R AND R TRAVEL	U116	215	18.0		18.0	2.0
OTHER CODE 215 TRAVEL	U117	215	8.0		8.0	2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	<u>U200</u>		<u>75.0</u>			<u>75.0</u>
BASIC PAY	U201	114	69.0		69.0	5.0
OVERTIME, HOLIDAY PAY	U202	115	2.0		2.0	0.1
ALL OTHER CODE 11 - FN	U203	119	0.0		0.0	
ALL OTHER CODE 12 - FN	U204	129	4.0		4.0	
BENEFITS FORMER FN PERSONNEL	U205	13	0.0		0.0	
<u>CONTRACT PERSONNEL</u>	<u>U300</u>		<u>325.0</u>			<u>325.0</u>
PASA TECHNICIANS	U301	258	0.0		0.0	
U.S. PSC - SALARY/BENEFITS	U302	113	30.0		30.0	1.0
ALL OTHER U.S. PSC COSTS	U303	255	0.0		0.0	
F.N. PSC - SALARY/BENEFITS	U304	113	295.0		295.0	35.0
ALL OTHER F.N. PSC COSTS	U305	255	0.0		0.0	
MANPOWER CONTRACTS	U306	259	0.0		0.0	
CC COSTS PAID BY AID/W	U307	113	0.0		0.0	
<u>HOUSING</u>	<u>U400</u>		<u>271.0</u>			<u>271.0</u>
RESIDENTIAL RENT	U401	235	116.0		116.0	8.0
RESIDENTIAL UTILITIES	U402	235	27.0		27.0	
MAINTENANCE AND RENOVATION	U403	259	12.0		12.0	
QUARTERS ALLOWANCES	U404	127	0.0		0.0	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	15.0		15.0	
TRANS./FREIGHT - CODE 311	U406	22	5.0		5.0	
SECURITY GUARD SERVICES	U407	254	94.0		94.0	28.0
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.5		1.5	
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	

RWANDA
 FY 1988 - ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1988 (CONTINUED)
 OPERATING EXPENSE SUMMARY
 (\$000)

Budget Plan Code COEA-88-21696-U000

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNIT COST</u>
<u>OFFICE OPERATIONS</u>	U500		<u>635.5</u>		<u>635.5</u>	
OFFICE RENT	U501	234	26.0		26.0	
OFFICE UTILITIES	U502	234	9.0		9.0	
BUILDING MAINT./RENOVATION	U503	259	170.0		170.0	
OFFICE FURNITURE/EQUIPMENT	U504	310	50.0		50.0	
VEHICLES	U505	312	20.0		20.0	
OTHER EQUIPMENT	U506	319	20.0		20.0	
TRANSPORTATION/FREIGHT	U507	22	5.0		5.0	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	40.0		40.0	
COMMUNICATIONS	U509	230	20.0		20.0	
SECURITY GUARD SERVICES	U510	254	0.0		0.0	
PRINTING	U511	24	0.0		0.0	
SITE VISITS - RIG PERSONNEL	U512	210	0.0		0.0	
SITE VISITS - MISSION PERSONNEL	U513	210	8.5		8.5	124.0
SITE VISITS - AID/W PERSONNEL	U514	210	30.0		30.0	7.0
INFORMATION MEETINGS	U515	210	15.0		15.0	3.0
TRAINING ATTENDANCE	U516	210	35.0		35.0	25.0
CONFERENCE ATTENDANCE	U517	210	15.0		15.0	4.0
OTHER OPERATIONAL TRAVEL	U518	210	0.0		0.0	
SUPPLIES AND MATERIALS	U519	26	60.0		60.0	
FAAS	U520	257	75.0		75.0	
CONSULTING SVCS. - CONTRACTS	U521	259	5.0		5.0	
MGT./PROF. SVCS. - CONTRACTS	U522	259	2.0		2.0	
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0		0.0	
ALL OTHER CODE 25	U524	259	30.0		30.0	
TOTAL O.E. BUDGET			2186.6		2186.6	
RECONCILIATION			642.0		642.0	
OPERATING BUDGET REQUIREMENTS			1544.6		1544.6	
636(C) REQUIREMENTS	U600	32	0.0		0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000		1544.6		1544.6	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	<u>1037.5</u>
Exchange Rate Used (Average rate for FY 87/88)	<u>RF 80.00</u>
Estimated Inflation Rate	<u>12%</u>

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1989
OPERATING EXPENSE SUMMARY
(\$000)

Budget Plan Code COEA-89-21696-U000

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNIT COST</u>
<u>U.S. DIRECT HIRE</u>	<u>U100</u>		<u>793.2</u>		<u>793.2</u>	
U.S. CITIZENS BASIC PAY	U101	110	403.0		403.0	9.0
PT/TEMP U.S. BASIC PAY	U102	112	0.0		0.0	
DIFFERENTIAL PAY	U103	116	101.0		101.0	
OTHER AID/W FUNDED CODE 11	U104	119	7.0		7.0	
OTHER MISSION FUNDED CODE 11	U105	119	0.0		0.0	
EDUCATION ALLOWANCES	U106	126	63.0		63.0	3.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	41.0		41.0	
LIVING ALLOWANCES	U108	128	45.0		45.0	
OTHER AID/W FUNDED CODE 12	U109	129	15.0		15.0	
OTHER MISSION FUNDED CODE 12	U110	129	0.7		0.7	
POST ASSIGNMENT - TRAVEL	U111	212	20.0		20.0	2.0
POST ASSIGNMENT - FREIGHT	U112	22	30.0		30.0	2.0
HOME LEAVE - TRAVEL	U113	212	0.0		0.0	
HOME LEAVE - FREIGHT	U114	22	0.0		0.0	
EDUCATION TRAVEL	U115	215	3.0		3.0	1.0
R AND R TRAVEL	U116	215	56.5		56.5	7.0
OTHER CODE 215 TRAVEL	U117	215	8.0		8.0	2.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	<u>U200</u>		<u>81.0</u>		<u>81.0</u>	
BASIC PAY	U201	114	74.0		74.0	5.0
OVERTIME, HOLIDAY PAY	U202	115	2.0		2.0	0.1
ALL OTHER CODE 11 - FN	U203	119	0.0		0.0	
ALL OTHER CODE 12 - FN	U204	129	5.0		5.0	
BENEFITS FORMER FN PERSONNEL	U205	13	0.0		0.0	
<u>CONTRACT PERSONNEL</u>	<u>U300</u>		<u>365.0</u>		<u>365.0</u>	
PASA TECHNICIANS	U301	258	0.0		0.0	
U.S. PSC - SALARY/BENEFITS	U302	113	30.0		30.0	1.0
ALL OTHER U.S. PSC COSTS	U303	255	0.0		0.0	
F.N. PSC - SALARY/BENEFITS	U304	113	335.0		335.0	30.0
ALL OTHER F.N. PSC COSTS	U305	255	0.0		0.0	
MANPOWER CONTRACTS	U306	259	0.0		0.0	
JCC COSTS PAID BY AID/W	U307	113	0.0		0.0	
<u>HOUSING</u>	<u>U400</u>		<u>264.0</u>		<u>264.0</u>	
RESIDENTIAL RENT	U401	235	116.0		116.0	8.0
RESIDENTIAL UTILITIES	U402	235	27.0		27.0	
MAINTENANCE AND RENOVATION	U403	259	12.0		12.0	
QUARTERS ALLOWANCES	U404	127	0.0		0.0	
RESIDENTIAL FURNITURE/EQUIP.	U405	311	5.0		5.0	
TRANS./FREIGHT - CODE 311	U406	22	2.0		2.0	
SECURITY GUARD SERVICES	U407	254	100.0		100.0	28.0
OFFICIAL RESIDENCE ALLOWANCES	U408	254	1.5		1.5	
REPRESENTATION ALLOWANCES	U409	252	0.5		0.5	

RWANDA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1989 (CONTINUED)
 OPERATING EXPENSE SUMMARY
 (\$000)

Budget Plan Code COEA-89-21696-U000

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNIT COST</u>
<u>OFFICE OPERATIONS</u>	U500		432.5		432.5	
OFFICE RENT	U501	234	10.0		10.0	
OFFICE UTILITIES	U502	234	10.0		10.0	
BUILDING MAINT./RENOVATION	U503	259	15.0		15.0	
OFFICE FURNITURE/EQUIPMENT	U504	310	25.0		25.0	
VEHICLES	U505	312	20.0		20.0	
OTHER EQUIPMENT	U506	319	10.0		10.0	
TRANSPORTATION/FREIGHT	U507	22	2.0		2.0	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	40.0		40.0	
COMMUNICATIONS	U509	230	20.0		20.0	
SECURITY GUARD SERVICES	U510	254	0.0		0.0	
PRINTING	U511	24	0.0		0.0	
SITE VISITS - RIG PERSONNEL	U512	210	0.0		0.0	
SITE VISITS - MISSION PERSONNEL	U513	210	8.5		8.5	124.0
SITE VISITS - AID/W PERSONNEL	U514	210	30.0		30.0	7.0
INFORMATION MEETINGS	U515	210	15.0		15.0	3.0
TRAINING ATTENDANCE	U516	210	40.0		40.0	30.0
CONFERENCE ATTENDANCE	U517	210	15.0		15.0	4.0
OTHER OPERATIONAL TRAVEL	U518	210	0.0		0.0	
SUPPLIES AND MATERIALS	U519	26	60.0		60.0	
FAAS		U520	257	75.0		75.0
CONSULTING SVCS. - CONTRACTS	U521	259	5.0		5.0	
MGT./PROF. SVCS. - CONTRACTS	U522	259	2.0		2.0	
SPEC. STUDIES/ANALYSES CONT.	U523	259	0.0		0.0	
ALL OTHER CODE 25	U524	259	30.0		30.0	
TOTAL O.E. BUDGET			1935.7		1935.7	
RECONCILIATION			642.0		642.0	
OPERATING BUDGET REQUIREMENTS			1293.7		1293.7	
636(C) REQUIREMENTS	U600	32	0.0		0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000		1293.7		1293.7	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	<u>866.5</u>
Exchange Rate Used (Average rate for FY 88/89)	<u>RF 80.00</u>
Estimated Inflation Rate	<u>12%</u>

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (b)
Information on U.S. PSC Costs

Budget Plan Code COEA-89-21696-U000

<u>Job Title/Description</u>	FY 1987	FY 1988	FY1989
<u>Management Assistant</u> Assist the AID Representative in administrative and personnel matters.	\$20,000	\$30,000	\$30,000

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (c)
All Other Code 25 Detail

Budget Plan Code COEA-89-21696-U000

Description	FY 1987	FY 1988	FY 1989
-------------	---------	---------	---------

Under \$25,000 for any one year.

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (d)
Manpower Contract Detail
(\$000)

Budget Plan Code COEA-89-21696-U000

<u>Description</u>	FY 1987	FY1988	FY 1989
<u>Manpower Contract</u> 1/	116.0	0.0	0.0
6 Drivers			
1 Dispatcher			
1 Secretary			
1 Administrative Assist.			
2 Messengers			
1 Voucher Examiner			
2 Accountants			
3 Word ProClk			
1 Purchasing Agent			
2 Janitor/Laborer			
1 Property Clerk			
1 Training Assistant			
1 C&R Clerk			
1 Gardener			
1 Carpenter			
<u>Security Guard Contract(28)</u>	90.0	94.0	100.0
23 Residential and 5 Office guards			

1/ Contract was terminated on 5/09/87.

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (e)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS
(\$000)

Budget Plan Code COEA-89-21696-U000

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>1. Capital Investment:</u>			
A. Purchase of Hardware (Printer)	3.0	0	3.0
(30MB)	0	5.6	5.6
<u>B. Purchase of Software</u>			
BASE III	0.0	0.8	0.8
DOS	0.0	0.3	0.3
Lotus 2		0.8	0.8
Misc	0.0	0.0	2.0
<u>C. Site Facility</u>			
UPS			
(US purchase SKVA)	1.0	0.0	0.0
Clean line	<u>0.5</u>	<u>0.0</u>	<u>0.0</u>
SUBTOTAL Section 1	<u>4.5</u>	<u>7.5</u>	<u>12.5</u>
<hr/>			
<u>2. Personnel:</u>			
A. Compensation, Benefits and Travel	5.0	7.0	7.0
B. Workyears	2	3	3
<u>3. Equipment Rental, Space and Other Operating Costs:</u>			
A. Lease of Equipment	0.0	0.0	0.0
B. Space	0.0	0.0	0.0
C. Supplies and Other Material	4.0	4.5	5.0
D. Non-Commercial Training	0.0	0.0	0.0
Subtotal Section 3	<u>9.0</u>	<u>11.5</u>	<u>12.5</u>

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII(e) - (CONTINUED)

Budget Plan Code COEA-89-21696-U000

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4. <u>Commercial Services:</u>			
A. Computer Time	N/A	N/A	N/A
B. Leased Telecommunications Services	N/A	N/A	N/A
C. <u>Operations and Maintenance</u>			
(1) Operations			
(2) Maintenance:			
Other than Wang Equipment (UPS, Printers)	6.1	7.2	8.5
Wang Equipment (Local Maintenance)			
Wang Equipment (A.I.D./W maintenance)	6.6	7.2	7.7
D. <u>Systems Analysis and Programming:</u>	N/A	N/A	N/A
E. <u>System Design and Engineering:</u>	N/A	N/A	N/A
F. <u>Studies and Other</u>			
SUBTOTAL Section 4	<u>12.7</u>	<u>14.4</u>	<u>16.2</u>
<hr/>			
5. TOTAL DOLLARS	<u>26.2</u>	<u>33.4</u>	<u>41.2</u>
TOTAL WORKYEARS (from item 2A)	2	3	3
<hr/>			
6. <u>MISSION ALLOWANCE LEVELS:</u>			
A. Existing Systems	---	---	---
B. New or expanded systems	---	---	---

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII(f)-1
Report on Motor Vehicle Operations

Budget Plan Code COEA-89-21696-U000

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. <u>Numbers of Vehicles:</u>			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year	6	6	7
(b) Plus Number of vehicles to be disposed of during the year	1	2	2
(c) Less Number of vehicles to be disposed of during the year	<u>1</u>	<u>1</u>	<u>2</u>
(d) Number of vehicles on hand end of year	<u>6</u>	<u>7</u>	<u>7</u>
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during year	0	0	0
A. <u>Estimated Obligations:</u>			
1. Vehicle Purchases	17.0	17.0	17.0
2. Special modifications (such as armor plating)	0	0	0
3. Transportation of purchased vehicles	0	0	0
4. Vehicle Leases	0	0	0
5. Vehicle Maintenance/Repairs	13.0	10.0	12.0
6. Salaries/Benefits of Drivers/Dispatchers	33.3	36.8	38.6
7. Supplies/Materials/Gas/Oil	15.0	18.0	19.0
8. Rental of Warehouse/Garage space	0	0	0
9. Other Miscellaneous Costs	<u>0</u>	<u>0</u>	<u>0</u>
10. Total Obligations	<u>78.3</u>	<u>81.8</u>	<u>86.6</u>
C. <u>Estimated Disbursements:</u>			
1. Vehicle Purchases	17.0	17.0	17.0
2. Special modifications (such as armor plating)			
3. Transportation of purchased vehicles			
4. Vehicle Leases			
5. Vehicle Maintenance/Repairs	13.0	10.0	12.0
6. Salaries/Benefits of Drivers/Dispatchers	33.3	36.8	38.6
7. Supplies/Materials/Gas/Oil	15.0	18.0	19.0
8. Rental of Warehouse/Garage space			
9. Other Miscellaneous Costs			
10. Total Obligations:	<u>78.3</u>	<u>81.8</u>	<u>86.6</u>
D. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:			
(1) On-hand at start of year; (2) To be purchase during the year; (3) To be disposed of during the year			

RWANDA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII(g)
 Information on U.S. Direct Hire Staffing

Budget Plan Code COEA-89-21696-U000

Posno./ SACode*	Position Title	Program Management Responsibility	FY 1987	FY 1988	FY 1989
1005(b)	AID Representative	None	1.0	1.0	1.0
1010	Program Officer	FSM	1.0	1.0	1.0
		AFRICARE Refugee, AMDP, KBO			
1015	Controller	None	1.0	1.0	1.0
1020(f,i)	Project DVL Off	LCS, ASA	1.0	1.0	1.0
1025(e,d)	Project DVL Off	Fish Culture , Pond Dynamics			
		RRAM, WMS	1.0	1.0	1.0
1031(h)	Secretary	None	1.0	1.0	1.0
1040(a,c,g)	Ag DVL Off	FSIP, PED, CT, PRIME, Disaster Assistance, PL-480, ASPA, AgEd			
		CRS, ADRA	1.0	1.0	1.0
1050	HLTH/POP DVL Off	MCH/FP, CCCD	1.0	1.0	1.0
	Rural DVL Off	CARE, CR	0.0	0.0	0.0
New	Economist	PRIME, ASPA, PI-480	0.0	1.0	1.0
	IDI	None	0.5	0.0	0.0
		Total Positions Authorized	10	9	9
		Total Workyears	8.5	9.0	9.0

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII(h)
Information on IDI Staffing

Budget Plan Code COEA-89-21696-U000

BS Code	Title	FY 1987	FY 1988	FY 1989
50	HLTH/POP/NUTN (Completes Training 03/87)	0.5	0.0	0.0
	Total Positions	1	0	0
	Total Workyears	0.5	0.0	0.0

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII(i)
Information on Foreign Service & Third Country National
Direct Hiring Staffing

Budget Plan Code COEA-89-21696-U000

Category Descriptive Job Title		Funding	FY 1987	FY 1988	FY 1989
FSNDH	Cashier	OE	1.0	1.0	1.0
FSNDH	Customs Clerk	OE	1.0	1.0	1.0
FSNDH	Training Asst.	OE	1.0	1.0	1.0
FSNDH	Accountant	OE	0.0	1.0	1.0
FSNDH	Assistant ADO	OE	0.0	1.0	1.0
	Total Positions	OE	3	5	5
	Total Workyears	OE	3.0	5.0	5.0
	Total Positions FY 87 Only	OE	3	0	0
	Total Workyears FY 87 Only	OE	3.0	0.0	0.0

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (j)
Information on Part-Time Staffing

None

Budget Plan Code COEA-89-21696-U000

RWANDA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII(k)
Information on Foreign Service & Third Country National
Contracting Staffing

Category	Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989
USPSC	Management Assistant	OE	1.0	1.0	1.0
USPSC	Engineer	PRG	1.0	1.0	1.0
USPSC	Social Science Advisor	PRG	1.0	1.0	1.0
USPSC	Program Manager	PRG	1.0	1.0	1.0
USPSC	Ag. Assistant	PRG	1.0	1.0	1.0
USPSC	Food for Peace Manager	PRG	1.0	1.0	1.0
TCNPSC	Translator	OE	1.0	1.0	1.0
TCNPSC	Training Specialist	OE	0.4	0.6	0.0
FSNPSC	Drivers	OE	6.0	7.0	7.0
FSNPSC	Dispatcher	OE	1.0	1.0	1.0
FSNPSC	Secretary	OE	1.3	2.0	2.0
FSNPSC	Administrative Assist.	OE	1.3	3.0	3.0
FSNPSC	Messengers	OE	2.0	2.0	2.0
FSNPSC	Voucher Examiner	OE	1.0	1.0	1.0
FSNPSC	Accountants	OE	2.3	3.0	3.0
FSNPSC	Word ProClk	OE	2.5	3.0	3.0
FSNPSC	Purchasing Agent	OE	1.0	1.0	1.0
FSNPSC	Janitor/Laborer	OE	2.0	2.0	2.0
FSNPSC	Property Clerk	OE	1.0	1.0	1.0
FSNPSC	Training Assistant	OE	1.0	1.0	1.0
FSNPSC	C&R Clerk	OE	1.0	1.0	1.0
FSNPSC	Gardener	OE	1.0	1.0	1.0
FSNPSC	Carpenter	OE	1.0	1.0	1.0
FSNPSC	Project Managers	OE	0.0	2.0	4.0
	Total Positions	OE	31	34	36
	Total Workyears	OE	27.8	34.6	36.0
	Total Positions	PRG	5	5	5
	Total Workyears	PRG	5.0	5.0	5.0

V. CONTRACEPTIVE PROCUREMENT PLAN

FY 1989 ABS

Date: 20 May, 1987

Country: Rwanda

Project No. 696-0113

Program: MCH/FP

Product: Condoms 52mm Colored

Source of Data for Beginning-of-year Stock: UNAPO Inventory

	CALENDAR YEARS					1992
	1987	1988	1989 (000's)	1990	1991	
1. Beginning-of-Year Stock	135	125	156	195	244	
2. New Supply of Same Product						
(a) AID supplies received in 1987 to date	0					
(b) additional AID quantities scheduled for shipment	0	0	0			
(c) other sources of supply	0	0	0	0	0	
3. Estimated Product Use (125% increase)	100	125	156	195	244	305
4. Desired End-of-Year Stock Level (equal to 100% of est. use in subsequent year)	125	156	195	244	305	
5. NET SUPPLY SITUATION/AID REQUIREMENT	-90	-31	-39	-49	-61	
6. Estimated End-of year Stock Level						

FY 1989 ABS

Date: 20 May, 1987

Country: Rwanda

Project No. 696-0113

Program: MCH/FP

Product: Condoms 52mm Non-Colored

Source of Data for Beginning-of-Year Stock: ONAPO Inventory

	CALENDAR YEARS (000's)					
	1987	1988	1989	1990	1991	1992
1. Beginning-of-Year Stock	0	375	469	586	732	
2. New Supply of Same Product						
(a) AID supplies received in 1987 to date	504					
(b) additional AID quantities scheduled for shipment	0	0	0			
(c) other sources of supply	0	0	0	0	0	
3. Estimated Product Use (125% increase)	300	375	469	586	732	916
4. Desired End-of-Year Stock Level (equal to 100% of est. use in subsequent year)	375	469	586	732	916	
5. NET SUPPLY SITUATION/AID REQUIREMENT	-171	-469	-586	-732	-916	
6. Estimated End-of year Stock Level						

FY 1989 AES

Date: 20 May, 1987

Country: Rwanda

Project No. 696-0113

Program: MCH/FP

Product: IUD - Copper T

Source of Data for Beginning-of-Year Stock: ONAPO Inventory

	CALENDAR YEARS					
	1987	1988	1989	1990	1991	1992
1. Beginning-of-Year Stock	28	25	21	17	11	
2. New Supply of Same Product						
(a) AID supplies received in 1987 to date	0					
(b) additional AID quantities scheduled for shipment	0	0	0			
(c) other sources of supply	0	0	0	0	0	
3. Estimated Product Use (125% increase)	3	4	5	6	7	9
4. Desired End-of-Year Stock Level (equal to 100% of est. use in subsequent year)	4	5	6	7	9	
5. NET SUPPLY SITUATION/AID REQUIREMENT	21	20	15	9	2	
6. Estimated End-of year Stock Level	25	21	17	11	3	

FY 1989 ABS
 Country: Rwanda
 Project No. 696-0113
 Program: MCH/FP
 Product: OC Ovrette - Pink Lady Packaging
 Source of Data for Beginning-of-Year Stock: ONAPO Inventory

Date: 20 May, 1987

	CALENDAR YEARS (000's)					
	1987	1988	1989	1990	1991	1992
1. Beginning-of-Year Stock	11	19	23	29	37	
2. New Supply of Same Product						
(a) AID supplies received in 1987 to date	0					
(b) additional AID quantities scheduled for shipment	0	0	0			
(c) other sources of supply	0	0	0	0	0	
3. Estimated Product Use (125% increase)	15	19	23	29	37	46
4. Desired End-of-Year Stock Level (equal to 100% of est. use in subsequent year)	19	23	29	37	46	
5. NET SUPPLY SITUATION/AID REQUIREMENT	-23	-5	-6	-7	-9	
6. Estimated End-of year Stock Level						

FY 1989 ABS

Date: 20 May, 1987

Country: Rwanda

Project No. 896-0113

Program: MCH/FP

Product: OC Holiday

Source of Data for Beginning-of-Year Stock: ONAPO Inventory

	CALENDAR YEARS					1992
	1987	1988	1989 (000's)	1990	1991	
1. Beginning-of-Year Stock	24	30	37	46	58	
2. New Supply of Same Product						
(a) AID supplies received in 1987 to date	0					
(b) additional AID quantities scheduled for shipment	0	0	0			
(c) other sources of supply	0	0	0	0	0	
3. Estimated Product Use (125% increase)	24	30	37	46	58	72
4. Desired End-of-Year Stock Level (equal to 100% of est. use in subsequent year)	30	37	46	58	72	
5. NET SUPPLY SITUATION/AID REQUIREMENT	-29	-7	-9	-12	-14	
6. Estimated End-of year Stock Level						

FY 1989 ABS
Country: Rwanda
Project No. 696-0113
Program: MCH/FP
Product: OC Norminest
Source of Data for Beginning-of-Year Stock: ONAPO Inventory

Date: 20 May, 1987

	CALENDAR YEARS					
	(000's)					
	1987	1988	1989	1990	1991	1992
1. Beginning-of-Year Stock	18	17	21	27	34	
2. New Supply of Same Product						
(a) AID supplies received in 1987 to date	0					
(b) additional AID quantities scheduled for shipment	0	0	0			
(c) other sources of supply	0	0	0	0	0	
3. Estimated Product Use (125% increase)	14	17	21	27	34	42
4. Desired End-of-Year Stock Level (equal to 100% of est. use in subsequent year)	17	21	27	34	42	
5. NET SUPPLY SITUATION/AID REQUIREMENT	-13	-4	-5	-7	-8	
6. Estimated End-of year Stock Level						

FY 1989 ABS

Date: 20 May, 1987

Country: Rwanda

Project No. 696-0113

Program: MCH/FP

Product: Foaming Tablets

Source of Data for Beginning-of-Year Stock: ONAPO Inventory

	CALENDAR YEARS (000's)					
	1987	1988	1989	1990	1991	1992
1. Beginning-of-Year Stock	34	19	23	29	37	
2. New Supply of Same Product						
(a) AID supplies received in 1987 to date	0					
(b) additional AID quantities scheduled for shipment	0	0	0			
(c) other sources of supply	0	0	0	0	0	
3. Estimated Product Use (125% increase)	15	19	23	29	37	46
4. Desired End-of-Year Stock Level (equal to 100% of est. use in subsequent year)	19	23	29	37	46	
5. NET SUPPLY SITUATION/AID REQUIREMENT	0	-4	-6	-7	-9	
6. Estimated End-of year Stock Level	19					