

Annual Budget Submission

FY 1986

Haiti



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HAITI

FY 1986 ANNUAL BUDGET SUBMISSION

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I. ACTION PLAN

This section of the ABS sets forth: (1) a recap of the Mission's sectoral objectives along with a brief explanation of how our proposed FY 1986 program contributes to the realization of these objectives; (2) an appraisal of the Mission's progress in relation to benchmarks cited, either explicitly or generally, in last year's Action Plan; and (3) the short range operational objectives and related management steps and benchmarks for achieving and measuring such objectives. The Action Plan also responds to specific questions raised during the AID/W review of the FY 1986 CDSS Update.

A. Agriculture and Rural Development

1. Strategy Recap

- a.1. Objective: To increase the agricultural production of commodities that maximize Haiti's comparative advantage and improve access of the poor to a reliable and adequate food supply.
- a.2. Proposed FY 86 Program: Several interventions will be employed in achieving this objective: public and private sector extension networks will be identified and/or established for transferring appropriate technological packages to the farmer under the Agriculture Outreach Development project; improvements in coffee/cocoa production and marketing will be supported under the Coffee/Cocoa Promotion project as well as the Title III policy objective seeking further reductions in the coffee export tax; additional agricultural credit will be provided under an amended Agricultural Credit Services project; improved seed will be produced and distributed through the private sector under a Seed Multiplication and Extension activity; research efforts will continue under the Agricultural Development Support II program; a program for collecting and analyzing data for policy development will be developed under the Rural Information Systems project; and the construction/rehabilitation of rural access roads will continue under the Secondary Roads Development project.
- b.1. Objective: Reduce and ultimately reverse the process of deforestation and soil erosion.

b.2. Proposed FY 86 Program: Continue to support the PVOs under the Agroforestry Outreach project to increase tree plantings throughout the country, and engage in a new program of research under the project. Continue to support the Fruit Tree Crops project. The Local Resources Development project, while pursuing a decentralized/participatory development strategy, will channel considerable resources into soil conservation and water control measures. The Coffee/Cocoa Promotion project will have a positive environmental impact. The Coastal Fisheries project is designed, in part, to encourage the development of alternative, non-agricultural sources for both food and income, thereby helping to relieve the pressure on marginal hillside farmlands.

2. Self-Appraisal

a. Over the past 18 months, Mission programs have had the following impact on agricultural production and food access:

- Under the Integrated Agricultural Development (IAD) project 350 has. of irrigated land were brought under cultivation, with bench terracing techniques successfully introduced on another 26 has., all of which will increase food production.
- The Fruit Tree Crops project, an NGO activity, planted 300,000 seedlings over the past year.
- The Cocoa cooperative has produced and exported 60 tons of cocoa with AID support in the past year.
- Coffee processed and exported with AID support under the Small Farmer Marketing project totalled 850 tons over the past 18 months.
- The Title II program provided 30,000 MT of blended food commodities over the past year to 619,000 recipients for targeted nutrition improvement and community development assistance activities.
- The Government's announced 10% reduction in the coffee export tax is viewed as a positive step, especially during a period when the Government is carrying out an austerity program in compliance with the IMF Stand-by Agreement.
- 30 kms. of farm-to-market access roads have been constructed or rehabilitated over the past 18 months under AID financed road projects, generating 19,000 man-months of employment.

- b. Efforts to reduce the processes of deforestation and soil erosion are as follows: Over the last eighteen month period, the Agroforestry Outreach project (521-0122) successfully planted over 5.3 million seedlings throughout the country, for a total of over 8 million seedlings planted during the IOP, thus far. Survival rates, averaging about 50%, are considered acceptable under Haitian conditions. Under the IAD project, soil conservation techniques such as bench terracing have been found to be effective in reducing soil erosion and increasing food production. Tree nurseries have also been established to distribute seedlings throughout the project's area of influence. Fruit development under the NGO support project is yet another example of how the Mission is attacking the problem of soil erosion.

- c. In the broader area of rural development, the Mission has sought to strengthen both public and private Haitian institutions working to improve the economic and social conditions of the poor, especially local community development groups in rural areas. Evaluations of community development projects in and around the rural areas of Chambellan, Gros Morne and Bayonnais have confirmed the basic efficacy of the decentralized approach to rural development in Haiti. The Mission will support projects which utilize or foster the formation of cooperatives and other community-based organizations for accomplishing discrete objectives in more strictly defined areas: for example, coffee and cocoa production, irrigation and soil conservation, and extending agricultural credit through farmer groups.

3. Forward Plan

<u>Operational Objectives</u> (through FY 86)	<u>Management Steps</u> (through FY 86)	<u>Benchmarks</u> (through 3/85)
a) Increase the total hectarage under irrigation for improved food production.	a) Design and fund projects aimed at increasing production from irrigated areas in the target project zones.	a) Complete irrigation sub-sector assessment; a1) Complete PID and begin intensive review of Local Resource Development Project. a2) Complete construction of irrigation system for 700 has. under IAD.

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| b) Promote the exports of agricultural commodities. | b) Design and implement projects which expand Haiti's agricultural export earnings. | b) Complete the implementation of the Small Farmer Marketing Project.
b1) Complete PID and begin intensive review of Coffee/Cocoa Promotion project.
b2) Establish/recruit contract agro-industry specialist position and begin to identify potential non-traditional exports from Haiti's primary sector. |
| c) Develop a strategy for effective delivery of agricultural services. | c) Design a project for the promotion of public and private sector extension projects. | c) Establish/Recruit/Contract Agricultural Extension Advisor.
c1) Complete analysis of agricultural outreach experience in Haiti.
c2) Initiate PID preparation. |
| d) Promotion of the concept of decentralized decision-making for participatory development. | d) Identify & design rural development projects based upon the principle of decentralization. | d) Complete PID for Local Resources Development project.
d1) Begin PP development. |
| e) Promote efforts to conserve soil/water resources. | e) Continue to implement program thrust in agroforestry development and design an expanded effort. | e) 8.0 million seedlings planted with a survival rate of at least 50%.
e1) Contract with Title XII University to undertake agroforestry research.
e2) Complete PP Amendment for Agroforestry project. |
| f) Improve GOH capacity in agricultural data and policy analysis. | f) Identify and design a project which addresses the institutional constraints in policy/data analysis for the sector. | f) Initiate PID preparation. |

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| g) Encourage the development of alternative, non-agricultural sources of both food and income. | g) Identify and design projects in the fishing subsector. | g1) Develop a Mission strategy for fishing development.
g2) Initiate project design efforts in this area. |
| h) Strengthen GOH capability to rehabilitate/construct a rural secondary road network. | h) Establish fully operational Secondary Roads Service (SRS) in Transport Department of TPIC. | h) SRS fully staffed and funds allocated thereto in GOH budget. |
| i) Increase farm to market access in the northwest and southwest. | i) Establish 6 fully operational and equipped road construction brigades. | i) 50 kms of new secondary road constructed/rehabilitated. |

B. Health

1. Strategy Recap

- a.1. Objective: To improve the basic health and nutritional status of the population, especially children, and thereby reduce the high rates of mortality and morbidity.
- a.2. Proposed FY 86 Program: (1) Continue to promote primary health care emphasizing the supportive efforts of PVOs and community groups; (2) Further efforts to strengthen the managerial capabilities of the Ministry of Health and assist it in its decentralization efforts; (3) In cooperation with other donors undertake appropriate cost-effective interventions to reduce the mortality and improve the health of the Haitian people; (4) Continue efforts to develop revenue sources for recurrent health services; and (5) Continue to construct or rehabilitate potable water systems in poorer regions of Haiti and to establish, and work with, community water associations and implement water user/sanitation education programs.

2. Self-Appraisal

- a. Promote cost effective primary health care approaches, emphasizing the participation and collaboration of private voluntary and community groups.

Comment: The Mission, through a FY 1983 ESF grant to the Association of Private Health Organizations (AOPS), was able to support the implementation of community health activities by 10 private voluntary facilities throughout rural Haiti reaching a total population of over 100,000. Other innovations in health care delivery include the development of a self-financing oral rehydration program with over 900 sales outlets, and exploratory use of malaria service (SNEM) volunteers to provide contraceptive services in rural areas.

- d. Strengthen the Ministry of Health administrative and financial capabilities.

Comment: Under the Rural Health Delivery system (RHDS) Project (521-0091), improved financial management, made possible by a micro-computer analysis of salary lists, enabled the Health Ministry to eliminate duplicate payments and reduce personnel costs by over \$50,000 per month. Overall management is being improved by the introduction of specific district level targeting for key primary health care programs and decentralized responsibility and authority for their execution.

- c. Develop revenue sources for supporting recurrent health care costs.

Comment: While generic drug sales are expanding under RHDS, generating other revenues from fees is more complicated and requires further study and experimentation, as planned in conjunction with development of the Targeted Community Health Outreach project (521-0172). The recently designed \$6.0 million Community Water Systems Development project with CARE places strong emphasis on establishing community-based water users associations to establish fee structures for maintaining the potable water systems installed under the project. Similarly, a recently approved \$2.1 million grant program with the social Medical Complex of Cité Simone will help the Complex to achieve greater financial self-sufficiency.

3. Forward Plan

<u>Operational Objectives</u> (through FY 86)	<u>Management Steps</u> (through FY 86)	<u>Benchmarks</u> (through 3/85)
a) Promote cost-effective Primary Health Care (PHC) approaches emphasizing collaboration of PVO and community groups.	a) Provide additional assistance to AOPS members to extend PHC services and evaluate progress.	a) 12 additional communities providing services.

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| | a1) Support expanded demonstrations of community Malaria volunteers providing Family Planning and ORT services. | a1) Evaluation of test utilization of Malaria Volunteers in providing FP and ORT services undertaken. |
| | a2) Plan and implement operational research & evaluation activities which evaluate alternative delivery approaches. | a2) New cost-effective recommended Operations Research Study approaches are tested in sample districts. |
| b) Develop & strengthen Health Ministry administrative and financial management capacities. | b) Provide long & short term assistance in appropriate management techniques & procedures. | b) Initiate discussions with GOH so that 4 regions can receive DA/Title I financial resources and materials necessary to deliver planned services. |
| | b1) Support development of computer-assisted management information systems. | b1) Field support problems transmitted to Center are quickly identified and corrected with feedback to field. |
| | b2) Provide assistance for development of cost analysis & control procedures, training in financial management and organization of services & activities. | b2) 4 Regional HQTs receiving allocation of resources more responsive to planned priorities. |
| c) Identify & develop revenue sources for recurrent health care costs. | c) Plan & implement study of possible range of user-fees of potential for prepaid health services. | c) Initial revenue generating studies completed and reviewed by Ministry of Health prior to approval and implementation. |
| | cl) Plan & implement a study of factors affecting demand for & use of health services when fees & charges are levied. | |

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| a) Strengthen delivery of priority PHC services. | d) Strengthen program management and use of data through installation of computer-assisted systems. | d) System functional and reports available. |
| d1) Malaria Control | d1) Joint evaluation with PAHO, of field activities & capacity to determine management & technical priorities. | d1) Evaluation completed and findings reviewed prior to their incorporation within anti-malaria activities. |
| d2) Immunization | d2) In collaboration with other donors ensure that resources are available and used in local level immunization programs. | d2) Determination made that vaccine procurement system and cold frame network ready to support immunization programs. |
| d3) Diarrhea Control | d3) In collaboration with other donors ensure that necessary resources and information are available to support ORT & breast-feeding programs. | d3) Assurances obtained that ORT supplies are adequate, distribution system will function, and requisite personnel in place. |
| d4) Child Nutrition Surveillance | d4) Ensure that scales and weight chart are available and health agents & village workers are trained in their use. | d4) Outreach health personnel report needed data, and educational program underway. |
| d5) TB Control | d5) Collaborate with PVO International Union Against TB (IUAT) to reinforce technical management & support of anti-TB activities. | d5) TB Control programs begin operations in every region, with needed inputs provided. |
| e) Increase access to sources of clean water for rural dwellers in poorer regions of Haiti. | e) Construct/rehabilitate potable water systems, instruct users in sanitation, and operation and maintenance of systems. | e) Commence community organization/user education programs and complete 4 water systems. |

C. Human Resources Development

1. Strategy Recap

- a.1. Objective: Improve nutritional levels for pre-school and primary students.
- a.2. Proposed FY 86 Program: (1) Continue to channel Title II commodities through private voluntary agencies to reach a steadily increasing percentage of primary school children, assuming requested outreach grants are provided to allow for increases in the carrying capacity of participating PVOs. (2) Continue to carry out the pre-school CINEC II project, slated for commencement in FY 85, which emphasizes nutrition, preventive health measures, and parental involvement in the child's education.

- b.1. Objective: To provide professional and vocational training in priority development areas.
- b.2. Proposed FY 86 Program: (1) Continue to address such training needs under individual DA and ESF funded projects as well as through regional training programs such as the LAC Training Initiatives project. (2) Continue to support vocational training such as that supposed to be provided under the Resource Training Center program, (technical and managerial skills for individuals engaged in a wide variety of largely rural-based development efforts). Other Mission programs supporting vocational education include the recently approved Women in Development II and Urban Health and Community Development II projects, both providing basic skills training oriented to market demands.

- c.1. Objective: To upgrade primary education in rural Haiti:
- c.2. Proposed FY 86 Program: Mission expects to begin a comprehensive program to increase the quality and availability of primary education in the rural areas following an assessment of the education sector later in CY 84.

2. Self-Appraisal

- a. The school-feeding program, as other Title II programs, has been improved through staff upgrading, acquisition of more secure and larger storage facilities, and improved operational control systems, all of which have contributed to a reduction in inland losses from an estimated 5% (or more) to under 1% of total program tonnage. Moreover, a rigorous Mission investigation has concluded that children participating in school-feeding programs show significantly higher school attendance rates and better cognitive performance than children not participating in such programs.

- b. The Resource Training Center has provided technical training to nearly 200 people over the past 18 months in such priority areas as potable water system maintenance, animal health survey techniques, poultry raising, coffee processing and marketing, and cooperative management. However, as a large administrative staff and inadequate fee structure threaten to undermine the viability of this vocational training program, Mission is in the process of reevaluating this approach.
- c. Paralleling in-country training efforts, off-shore training sponsored by AID engaged 87 participants in short and long term educational programs over the past 18 months. Returning participants are making helpful contributions to major Mission programs, including Integrated Agricultural Development, Strengthening Rural Credit Services and the Rural Health Delivery System.

3. Forward Plan

<u>Operational Objectives</u> (through FY 86)	<u>Management Steps</u> (through FY 86)	<u>Benchmarks</u> (through 3/85)
a) Identify critical constraints impacting rural primary education.	a) Conduct education sector assessment.	a) Complete assessment
b) Design rural primary education program.	b) Develop PID/PP	b) Initiate preliminary design of program.
c) Expand rural pre-school educational opportunities.	c) Coordinate efforts with CARE and the Department of Education to expand Integrated Community Nutrition & Education Centers (CINEC).	c1) Project proposal completed for CINEC II. c2) 125 centers established and functioning under CINEC I.
d) Provide in-country vocational training in priority development disciplines.	d) Review Resource Training Center's productivity and financial management.	d) Determination made regarding conditions for continued support.
e) Increase the number of primary school children benefiting from Title II school feeding program (SFP).	e) Expand capacity of Volags to administer SFPs.	e) Outreach grants received by each of the 4 Volags and being executed satisfactorily.

D. Private Sector

1. Strategy Recap

- a.1. Objective: The development of credit institutions providing term loans to small and medium businesses as well as mortgage loans for low and moderate income households.
- a.2. Proposed FY 86 Program: The Development Finance Corporation will continue credit assistance to small and medium size industrial enterprises; a follow-on program with the Haitian Development Foundation (FY 84) will strengthen the Foundation's management and operational systems while providing capital for financing micro-enterprise investments; and a project will be underway with the objective of establishing a private institution for extending construction and mortgage financing, including mortgage lending for low and moderate income housing.

- b.1. Objective: Assisting a GOH Presidential Commission, (subsequently evolving into an Investment Authority), composed of leaders from both the public and private sectors, to formulate policies and procedures conducive to industrial development and growth.
- b.2. Proposed FY 86 Program: Initially, senior level technical assistance will be provided to the Presidential Commission to assist in the formulation of policies and procedures which will attract long-term investments. A follow-on project in FY 85 will support the establishment of a permanent Investment Authority with a mandate to facilitate investments through promotional activities, investment services, and ensuring that legislation bearing on investments is clearly drafted and fairly executed.

- c.1. Objective: Establish a Private Enterprise Management Center to provide both management and technical support services to private businesses.
- c.2. Proposed FY 86 Program: Mission has initiated design work on a FY 85 project to support the establishment of such a Center which would provide management training, assist in developing bankable projects, help identify and correct production and marketing inefficiencies, and improve financial and management operations.

- d.1. Objective: Promote non-traditional exports.
- d.2. Proposed FY 86 Program: The Mission will continue to encourage the development of non-traditional exports by (1) financing investment brokerage services to help identify, promote and consummate agro-industrial investments, and (2) establishing a crafts export center to promote the production and marketing of high quality handicrafts.

2. Self-Appraisal

- a. Efforts to improve cooperation and dialogue between the public and private sectors are proceeding fairly well.
- The GOH and interested private sector groups are agreed in principle that the Haitian Mortgage Bank will be owned and operated by the private sector.
 - A Presidential Commission, composed of senior representatives of both the public and private sectors, is being formed with the objective of identifying ways and means for improving Haiti's ability to take full advantage of the trade and investment opportunities offered under the CBI legislation.
 - The Mission-organized CBI Conference was well attended by representatives of both the public and private sectors and was considered by outside observers to be the best CBI Conference to date.
 - Some individuals continue to receive favored GOH treatment in such areas as import duties and import licenses.
- b. The results have been mixed in terms of increasing investments in agro-industry.
- Under the Development Finance Corporation, several agro-industrial loans have been made in recent months.
 - The Agriculture Cooperative Development Project, a feasibility study and pilot project for development of non-traditional export crops in winter vegetables, was terminated after phase I.
 - Mission and private groups are proceeding with the development of appropriate processing techniques for producing and exporting dried mangoes, cashew nuts and fermented cocoa.

3. Forward Plan

<u>Operational Objectives</u> (through FY 86)	<u>Management Steps</u> (through FY 86)	<u>Benchmarks</u> (through 3/85)
a) Expand credit availability to micro-enterprises.	a) Significantly upgrade financial and managerial capabilities of HDF and provide loan capital for increased lending program.	a) Initiate HDF III.

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| b) Improve management training and project packaging capabilities in private sector. | b) Establish Private Enterprise Management Center. | b) Complete PID for Private Enterprise Management Center. |
| c) Increase foreign exchange earnings and employment through non-traditional exports. | c) Provide long-term assistance to institutionalize the sophisticated elements of product design, packaging, and export marketing of handicraft products. | c) Complete PID for Handicrafts Export Center. |
| d) Initiate a strategy to increase agro-industrial investments. | d) Organize & coordinate private sector investors through agro-industrial investment brokerage services. | d) Initiate agro-industry investment brokerage service by identifying long-term advisor. |
| e) Improve public sector/private industrial policy dialogue. | e) Assist in establishment and implementation of the public/private sector Presidential Commission for CBI Implementation. | e) Technical assistance provided to Commission to assist in making recommendations for institutionalized export and investment promotion project. |
| f) Increase local and foreign investments in manufacturing sector. | f) Continue to assist private sector organizations to promote investments. | f) Initiate PID for Investment Authority project. |

E. Population

1. Strategy Recap

- a.1. Objective: Promote the establishment and implementation of policies which support lower fertility and expand rural non-farm employment to slow rural-urban migration.
- a.2. Proposed FY 86 Program: (1) Continue supporting the recently organized Family Planning Association's (PVO) efforts to gain public acceptance of population control and more extensive application of family planning practices; (2) Selectively send well placed government officials and community leaders to Population and Family Planning seminars and workshops; (3) Energetically support FP themes in the news media (television, radio and press).

- b.1. Objective: Increase the availability and utilization of voluntary family planning services.
- b.2. Proposed FY 86 Program: (1) Encourage additional PVOs in providing family planning information and services; (2) Improve analysis and evaluation of Family Planning Delivery System; (3) Promote development of a more efficient contraceptive procurement and delivery system; and, (4) Continue support of training courses in family planning for key personnel.

2. Self-Appraisal

- a. Operational Objective: Assess progress and make necessary adjustments based on mid-project evaluation and preliminary Contraceptive Prevalence Survey (CPS) data.

Comment: Mid-project evaluation was completed in November 1983; however, CPS data was not available until mid-April. Both service data and CPS indicate national family planning program lost momentum in 1983 due to Health Ministry reorganization, decentralization and focus on other primary health care priorities, particularly oral rehydration therapy for diarrhea control and treatment.

- b. Operational Objective: Strengthen Host Government program management.

Comment: Health Ministry reorganization and transfers of key technical personnel from the executing Ministry division practically paralyzed project implementation including proposed plans to improve program management.

- c. Operational Objective: Enlarge and expand rural community outreach activities.

Comment: Despite problems noted above, an operational research project supported by AID/W demonstrated that 80 malaria volunteer workers with only brief training in household contraceptive distribution techniques could increase rural contraceptive use in nine months from just under 10 percent of non-pregnant in-union women to over 25 percent in an overall population of over 50,000. With appropriate project design adjustments, Malaria volunteers throughout Haiti will begin contraceptive distribution on an expanded scale.

- d. Operational Objective: Design and obtain approval and funding for a Contraceptive Retail Sales (CRS) program.

Comment: The promotion of CRS was dropped by the Mission as a population benchmark because of lack of GOH support and a determination that there was inadequate consumer demand for commercial, albeit relatively low cost, supplies at this time to justify the necessary costs.

3. Forward Plan

<u>Operational Objectives</u> (through FY 86)	<u>Management Steps</u> (through FY 86)	<u>Benchmarks</u> (through 3/85)
a) Encourage GOH articulation of population policies and means for their execution.	a) Support Haitian Participation at Mexico City Population Conference.	a) Haitian Delegates attend Mexico City Population Conference. al) Prepare PID for new Population for Development program.
b) Promote the use of broad range of family planning methods.	b) Provide technical assistance to develop appropriate informational materials and ensure the availability of necessary supplies.	b) Continue efforts to monitor distribution and effectiveness of program. bl) Establish targets for health facilities operations.
c) Increase the participation of NGOs in the provision of family planning information & services.	c) Support a private Family Planning Association (FPA) cl) Assist GOH and NGOs to develop & implement coordinated information and service program.	c) FPA organized and discussions initiated for possible start-up grant. cl) GOH officials sent to POP Info-Education Training Program.
d) Improve reporting, analysis and evaluation capacity of the GOH executing agencies.	d) Provide technical assistance to simplify reporting requirements, design suitable benchmarks, train Haitians in data analysis and interpretation & improve field supervision. dl) Develop system which links release of supplies and salary payments to receipt of reports.	d) GOH/MOH POP Data Collection & Analysis Section organized and transmitting results and findings to FP outlets. dl) Efforts to improve financial control underway.

- F. Energy Sector: The severe deforestation which characterizes Haiti's landscape has produced a number of consequences in addition to declining agricultural productivity. Since fuelwood is the primary source of fuel in the rural areas, the loss of this timber has resulted in escalating energy prices and the spectre of a severe wood shortage in the near future. With respect to the modern energy sector it is evident that increased agricultural and industrial production will require increased supplies of petroleum products, electricity and perhaps other forms of energy. Although some of this can be obtained through conservation and efficiency measures, increased imports and development of internal energy resources may also be necessary. With this in mind, the Mission has signed a project agreement with the Ministry of Mines and Energy Resources under the centrally-funded Energy Policy Development and Conservation project (936-5728) to provide technical assistance to the Ministry in the areas of energy planning and analysis.

As the Mission programming documentation and project portfolio show, the energy sector is of critical importance to the USAID development strategy. The agroforestry outreach project, the various soil conservation and irrigation projects ongoing and proposed, and the community water systems project all contain important energy components. The Mission intends to expand its involvement in the energy sector, and is looking to the results of the ongoing technical assistance project to identify appropriate interventions, including conservation measures and the development of alternative energy sources. The original intention was to identify possible interventions for inclusion in this ABS, but late arrival of the energy advisor has made this impossible.

The Mission's short-term strategy is to assume the funding of the Energy Policy Development and Conservation Project when the current centrally-funded assistance terminates in late 1985, and has set aside \$50,000 in FY 85 and \$150,000 in FY 86 for that purpose.

- G. Establishment and Strengthening of a National Disaster Preparedness Office

Some progress has been made in the Mission's effort to assist the GOH in establishing a disaster preparedness capability. An autonomous National Disaster Preparedness Office has been established and partially equipped; a hurricane preparation and response plan prepared; and a comprehensive public awareness campaign begun. The latter includes televised ads and movies, radio hurricane advisories (on all stations), a school campaign, and distribution of brochures and posters. Furthermore, in an effort to improve air safety measures, technical assistance and training through the FAA have been provided, and will continue, on air traffic control, crash fire/rescue, and facilities and runway improvement.

H. Objectives and Benchmarks for Achieving Mission's Policy Agenda

Listed below are the Mission's major policy agenda objectives along with respective targets or benchmarks which, if realized, would help achieve the stated objectives. Since many of these benchmarks are currently being negotiated within the context of the Title III Program, they are subject to change.

Policy Agenda

1.a. Objective: Improving the Budgeting of GOH Recurrent Costs

1.b. Benchmarks

- Generate additional revenues beginning within one year to meet the requirements of the transport sector by increasing diesel fuel tax, establishing an urban congestion tax, and increasing the efficiency of current tax collections for vehicle registration, customs duties on imported vehicles and spare parts.
- A major portion of increased road user charges will be allocated to the transport sector for maintenance and improvements in the transportation network.
- The Ministry of Health (DSPP) will develop and expand systems for the generation of additional revenues at all health institutions, e.g., fees for service and generic drug sales.
- The Ministry of Health will reinforce its management and financial control of operating costs.
- Ministry of Health operational costs financed by donors shall decline from 48% in FY 1983 to below 20% by 1990.

2.a. Objective: Administrative Decentralization

2.b. Benchmarks

- By FY 1987, the Ministry of Health will have completed its administrative reform aimed at decentralizing technical, administrative and financial responsibilities for health service delivery to the regional and district offices.
- The GOH and AID over the next year shall collaborate in the design of a spatial development program focused in one or two watershed areas and executed under the supervision of watershed-based authorities, with the active participation of local beneficiaries in planning and executing the various development strategies and programs.

3.a. Tax Burden Sharing

3.b. Benchmarks

- A reduction in the coffee export tax of 50% by the end of FY 85, and an elimination of the tax completely by the end of FY 87 if the distribution of the tax reduction benefits favor the coffee producer.
- Elimination of taxes on wheat and flour.

4.a. Objective: Agricultural Market Structure Improvement

4.b. Benchmarks

- Undertake analysis of the existing mechanism for issuing food import licenses with the objective of identifying ways to increase food availability.
- Assess country's grain bulk handling facilities to determine adequacy of existing system to meet future food requirements.
- Undertaken analysis of Haiti's agro-industrial parastatals, particularly sugar, edible oils and cotton, to determine benefits and costs of these entities and to examine such issues as divestiture, alternative public/private sector arrangements, and changes in management systems.

5.a. Objective: Public/Private Sector Cooperation.

5.b. Benchmarks

- Establishment of a Haitian Mortgage Bank, with majority control in the private sector.
- Establishment of a Presidential Commission and follow-on Investment Authority, composed of high level public and private sector representatives, to establish policies and procedures conducive to private investment in Haiti.
- Expanded collaboration between development Ministries and NGOs in realizing common development objectives.

I. PL 480

1. Title II: The Title II narrative and Table XIII are included in Section VII of the ABS.

2. Title I: Details concerning the \$11.0 million FY 1984 Title I Program, including the proposed self-help measures and the proposed uses of local currency proceeds, can be found in Port-au-Prince 1749, dated March 29, 1984. The signed Agreement is also being pouched to Washington. See Table XI herein for Title I/III funding and tonnage requirements.
3. Title III: The Mission will submit its Title III Project Paper during the 4th quarter of FY 84. The three year program (FY 85 - FY 87) will be characterized by:
 - 1) A multiyear GOH commitment to the development of effective, regionally-based response capabilities to development priorities in rural areas. The cornerstone of this effort will be the Local Resource Development Project, focused on the Southern Peninsula and the upper Artibonite Valley.
 - 2) An ongoing policy dialogue between the GOH and AID focusing on issues such as changing the structure of relative prices in the agricultural sector by lowering taxes on coffee exports and flour; decreasing public intervention in agro-processing industries; improving technology and access to irrigation and credit for food crops; increasing road-user charges (e.g., diesel taxes) to better meet the recurrent and capital costs associated with an improved road system; improving financial control in the health system, developing systems to generate additional revenues from the health care sector; expanding availability of family planning services and continuing administrative decentralization; increasing control by local water user districts; and, instituting new schemes for watershed management. Specific policy changes are being negotiated in some cases while other issues may require further studies before agreement can be reached on an appropriate set of responses.
 - 3) Greater control over the Title III funds. A separate Title III Office in the Ministry of Plan will ensure the timely deposit of funds generated by the sale of the commodities and better monitoring the use of such funds.

J. Economic Support Fund

The Mission proposed in the FY86 CDSS to increase the level of ESF from its current level of \$5 million to \$10 million beginning in FY86. The Mission recommended that a portion of the ESF should be provided as a cash transfer to give the Mission flexibility in providing dollars for imports needed by private producers. Generated local currencies would be used for support of private voluntary and non-governmental agency activities.

At the CDSS Review it was argued by AID/W that there was no balance of payments justification for the proposed ESF. The Mission believes there is a continuing balance of payments problem in Haiti and that ESF funding can be justified on balance of payments grounds.

As pointed out by a recent LAC/DP Report, "The fundamental rationale for U.S. ESF assistance resides in a balance of payments gap that if left unfinanced would reduce, disrupt, or prevent growth of imports strong enough to produce economic deterioration or stagnation with unfavorable social and political consequences." While Haiti has not experienced the major exchange rate disequilibria of the magnitude of other LAC countries, this should not be interpreted as a lack of a balance of payments gap. Rather it reflects the resolve and outstanding performance of the GOH under the IMF austerity program to rein in the economy and thereby reduce the demand for imports. GOH Treasury expenditures were reduced almost 24 percent between FY 1981 and FY 1983, or nearly 35 percent after accounting for inflation. The impact on imports was as intended, with real imports falling nearly 25 percent between FY 1981 and FY 1983. Continued compliance with the IMF Standby is projected to hold real imports to less than a one percent growth in FY 1984. The austerity program in combination with the world recession caused Haiti's real GDP to drop over 3 percent between 1980 and 1982. As a result of the declining economy, real per capita consumption in 1983 is estimated to be 8.6 percent below the 1980 level. The current year's modest economic recovery in the assembly re-export industry in Port-au-Prince has had little or no impact in rural areas, where counterpart-short development projects have had less than expected influence on deteriorating employment and earnings opportunities. The recent riots and political tension may be explained in part by the stagnating or deteriorating economic status of the rural poor majority.

Even though the austerity program has reduced the balance of payments deficit, the deficit remains. The deficit was reduced from US \$55 million in 1981 to US \$12.2 million in 1982 and US \$5.7 million in 1983 and was projected to become a US \$8 million surplus in 1984 (see table 1). However, a \$6.3 decline in net foreign assets during the first seven months of FY 1984, a period when net foreign assets were expected to significantly increase, strongly suggests that Haiti will continue to have a balance of payments deficit in 1984. A recently revised balance of payments projection by the Central Bank and the IMF resident representative indicates that the 1984 deficit will be approximately US \$5 million (see table 1).

The US \$92 million loss in foreign reserves that did occur between 1980-1983 will require balance of payments surpluses over a period of several years if Haiti is to rebuild its international reserves to a level that would provide sufficient cushion to cope with balance of payments fluctuations. With gross freely-disposable foreign exchange reserves currently equal to only

1. R. W. Adler, LAC/DP, "Report on 1984 Balance of Payment Outlook for Selected LAC Countries", May 4, 1984.

Table 1
BALANCE OF PAYMENTS, FY 1980-1984
(US \$ million)

	1980	1981	1982	Est. 1983	IMF Proj. 1984 10/83	BRH/IMF Proj. 1984 6/84
Merchandise Trade, FOB	-101.1	-203.9	-101.8	-123.1	-129.3	-140.0
Exports	217.9	156.2	182.0	189.4	199.2	180.0
Imports	319.0	360.1	283.8	313.5	328.5	320.0
Services (net)	-89.2	-82.3	-88.2	-82.8	-87.4	-85.0
Transfers (net)	82.4	120.3	113.9	125.3	131.0	115.0
Current Account Balance	-107.9	-165.9	-76.1	-81.6	-85.7	-110.0
Public Sector Capital (net)	48.3	103.1	37.6	46.5	56.5	60.0
Private Investment (net)	29.9	19.5	22.0	31.7	39.2	45.0
Other	17.5	-11.7	-2.7	-2.3	-2.0	-
Overall Balance (deficit-)	-12.2	-55.0	-12.2	-5.7	8.0	-5.0
Change in net international reserves (decrease -)	-12.2	-34.5	-18.8	-26.6	8.0	-5.0

Source: World Bank, International Monetary Fund, and Bank of the Republic of Haiti.

6.3 weeks of imports, Haiti clearly does not pass the acid test of having resolved its balance of payments problem by having reserves for three months of import coverage. Even after allowing for available drawings from the IMF, which are to be used to build up the gross reserves of the Central Bank¹, it is unlikely that Haiti will be able to obtain a gross reserve position equal to three months of imports during the current IMF Standby (FY 1984 and FY 1985).

The need for balance of payments financing becomes even greater if the GOH - IMF targeted increase of US \$8 million in net foreign exchange reserves is added to the overall balance of payments deficit of US \$5 million². The resulting US \$13 million unfinanced gap provides further evidence that Haiti is in need of increased balance of payments financing. This need is not expected to diminish in FY 1985 and FY 1986 as Haiti begins paying off its previous IMF drawings.

ESF balance of payments assistance at the \$10 million level should be considered minimal given Haiti's continued balance of payments needs and the high cost to its impoverished population of not providing sufficient concessionary balance of payments financing. Given the GOH commendable performance with the IMF program, reconsideration should be given to allowing the Mission to use the cash transfer mechanism. This would provide needed foreign exchange for the emerging CBI industrial export expansion. The local currency generations could be used to support NGO/PVO projects which are largely local currency users. In addition, some of the local currency might be used to provide needed co-financing of other donor development projects, including major IDB and IDA projects. Co-financing would leverage both increased development expenditures and increased foreign exchange financing. The Mission requests careful consideration of the need for increased ESF, the cash transfer option, and the use of local currencies for both NGO/PVO projects and co-financing of other donor projects.

K. Workyear Cuts:

The Mission finds the proposed workyear cuts for USDH and FNDH unacceptable. As AID/W knows, the Haiti program is in a growth trend, with total funding levels nearly double what they were just a few years ago. Moreover, given the weak institutional base in nearly every sector, the Mission does not have the luxury of channeling large amounts of resources through a single institution to have a significant impact in a given sector, but rather must work with several institutions, both public and private, to reach our target groups. This, in turn, translates into a larger number of projects with attendant increases in staff time. In effect, the Mission is engaged in a labor-intensive development effort. Cutting back core staff under these circumstances is counterproductive. We strongly request that AID/W reconsider this matter.

1. IMF Staff Report 10/11/83.

2. GOH Letter of Intent 9/1/83 and IMF Staff Report 10/11/83.

LOCAL CURRENCY USE PLAN

The Mission's only source of counterpart funds at present is the Title I program local-currency generations. In planning for future local currency activities, however, the Mission has invested considerable time and resources in the development of a Title III program (FY 85 - FY 87) for which the Program Paper will be submitted to AID/W shortly. The PL 480 Title III Program addresses policy issues and investment requirements in five areas: agriculture, health, public works (transport), regional development, and the management of the Title III Program.

Agriculture: Central to the Program's thrust is a reversal of the stagnant conditions prevalent in Haiti's primary sector. Policies and programs which expand and diversify Haiti's agricultural export portfolio and improve the productivity of the food production section will be emphasized.

Health: A second concern of the program is to facilitate an optimum allocation and utilization of GOH health sector resources so as to maximize their impact on the health status of the Haitian people. This will include improved management and financial control of operating costs; completion of the administrative decentralization process; generation of additional revenues at all public health institutions; expanded collaboration between public and private health providers; and improved access to voluntary family planning and contraceptive services.

Transport: Essential to increasing agricultural productivity and the provision of basic services to the rural population, is an expanding system of well maintained roads. Since the present system of taxation does not generate enough income to properly maintain and expand the road network, the Title III program will seek changes in the tax structure (e.g., increasing the diesel fuel tax; establishing an urban congestion tax) to increase the flow of revenues to this and other sectors of the economy.

Regional Development: Continued decentralization of the public sector organizations that service the agricultural/rural sector is necessary to facilitate the design and implementation of programs which effectively address rural development needs. Support for development organizations in the Cayes region and Upper Artibonite is proposed.

Title III Management: The establishment of a Title III office is proposed to assure proper oversight and coordination of all aspects of the program: commodity importation, counterpart fund generation, and management of the use of Title III generations.

TENTATIVE TITLE III BUDGET¹
(\$ millions)

	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>	<u>Total</u>
Agriculture & Regional Development	6.03	8.48	8.92	23.43
Health ²	4.55	4.85	5.60	15.00
Transport	3.52	3.87	4.78	12.17
Title III Office	<u>.90</u>	<u>.80</u>	<u>.70</u>	<u>2.40</u>
TOTAL ³	15.00	18.00	20.00	53.00

1. Under the proposed Title III program, commodities will be shipped during FY 85, but proceeds from the sale of these commodities, while partially collected in FY 85, will not be available for disbursement until FY 86.
2. Includes support of \$1 million annually for Title II program expansion for MCH and SF activities. See Title II narrative for further details.
3. The total PL 480 budget reflects the Approved Assistance Planning Level.

APPENDIX B

EVALUATION PLAN

The USAID/Haiti FY 86 CDSS Supplement identifies four areas of priority development concern:

1. Policy Dialogue
2. Private Sector Development
3. Institutional Development and,
4. Technology Transfer and Research.

Our FY 85/86 evaluation plan addresses issues in each of these strategic areas.

Policy Dialogue

USAID/Haiti's policy dialogue agenda focuses in large measure on reforms designed to (1) stimulate equitable economic growth in a manner which protects the deteriorating environment, (2) create employment opportunities for the poor and (3) support the decentralization of public sector entities for more equitable distribution of resources. Moreover, specific objectives have been established by the Mission to effect these desired policy reforms and include improving the budgeting of recurrent costs, administrative decentralization, tax burden sharing, public and private cooperation and agricultural market improvement.

In FY 84 numerous studies are being conducted, particularly under the Title III program development effort, to explore and develop methods for effecting positive interventions in these key reform areas. The results of these studies will be incorporated into the Title III program and our new project portfolio, most of which will come on stream for evaluation in FY 86.

Several on-going and FY 84 projects address these issues as well and will be evaluated in FY 85: the Secondary Roads and Family Planning Outreach projects will assess the extent to which field operations have been strengthened by upgrading district offices through training, technical assistance and provision of commodities; private and public cooperation will be assessed under the National Mortgage Bank, Development Finance Corporation and Haitian Development Foundation projects; and the Title III program will be looked at in terms of its success in improving the agricultural market structure through reduced basic commodity prices to consumers.

Private Sector Development

The strategy of this sector focuses on the establishment of institutions which will provide an environment in which trade, agribusiness and other industrial pursuits can flourish. The major objective of this program is to promote and facilitate domestic and foreign private investment in Haiti.

In FY 85 three major credit institutions created and/or supported by USAID/Haiti, the Development Finance Corporation, the National Mortgage Bank and the Haitian Development Foundation, will be evaluated to assess their progress in providing credit and support services to targeted populations, as well as the enhancement of overall investment opportunities in Haiti. In FY 86, the Strengthening Rural Credit Services project will be evaluated to assess progress in providing credit and support services to small farmers in rural areas.

Institutional Development

A centerpiece in the Mission's development strategy has been the strengthening of key public and non-public institutions working to improve the socio-economic conditions of the poor. Associated with this a performance-based strategy which establishes a clear linkage between accomplishments and the continuation of AID support.

In this regard, in FY 85 the Management of Malaria project will be assessed to determine accomplishments in controlling the spread of malaria in rural Haiti. A Secondary Roads project evaluation will assess the institutionalization of rural road system services within the GOH. Several projects currently being implemented by private voluntary organizations: Cooperative Cocoa marketing, Fruit Tree Improvement, Integrated Poultry Cooperative, Haitian Crafts Development and Community Health Outreach - AOPS, will be examined to determine the extent to which these non-public organizations have expanded and strengthened their capabilities for assisting the rural and urban poor in Haiti. In FY 86, the amended Resource Training Center project will be evaluated in terms of its capability to render skills training programs on a more cost-effective basis.

Technology Transfer

The transfer of appropriate technology is a major consideration in all of the Mission's programming efforts and takes into account Haiti's factor endowments, particularly the availability of labor, the scarcity of capital and the serious deterioration of the country's land resources.

The following listed projects illustrate the nature of technology transfer to be evaluated within the major sectors of on-going and planned Mission project activities: In FY 85 the Agricultural Development Support II project will be evaluated to assess the progress toward the identification and introduction of improved plant materials; the Fruit Tree Crop project to determine advancements in providing new techniques for producing, preserving and processing tropical fruit; the Cocoa Cooperative project to determine accomplishments in the development of improved cocoa processing techniques; the Interim Swine project to determine adaptability of improved breeding stocks; and the Management of Malaria project to determine the effectiveness of new malaria eradication techniques. In FY 86 two Community Water Systems Development projects and the Family Planning Outreach project will be reviewed to assess, respectively (1) the appropriateness of solar energy technology transfer in the area of water systems development, and (2) new approaches to enhance contraceptive usage and family planning control.

TABLE I - FY 1986 ANNUAL BUDGET SUBMISSION
LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1983		FY 1984		FY 1985		FY 1986		1987		PLANNING PERIOD	
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAFL	ESTIMATE	1987	1988	1989	1990		
INTERNATIONAL DISASTER RELIEF												
Total												
Grants	17,284	21,058	25,000	25,000	30,000	30,000	33,000	36,500	40,000	44,000		
Loans	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-		
TOTAL DA ACCOUNT	17,284	21,058	25,000	25,000	30,000	30,000	33,000	36,500	40,000	44,000		
ECONOMIC SUPPORT FUND												
Total	10,000	5,000	5,000	5,000	10,000	10,500	10,500	11,000	11,600	12,200		
Grants	10,000	5,000	5,000	5,000	10,000	10,500	10,500	11,000	11,600	12,200		
Loans	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-		
DA AND ESF TOTAL												
Total	27,284	26,058	30,000	30,000	40,000	40,500	43,500	47,500	51,600	56,200		
Grants	27,284	26,058	30,000	30,000	40,000	40,000	43,500	47,500	51,600	56,200		
Loans	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-		
PL 480												
Title I	(11,000)	(11,000)	(-0-)	(-0-)	(-0-)	(-0-)	(-0-)	(-0-)	(-0-)	(-0-)		
Title II	(7,000)	(7,400)	(8,610)	(8,610)	(8,783)	(10,100)	(11,615)	(13,357)	(15,360)			
Title III	(-0-)	(-0-)	(15,000)	(15,000)	(18,000)	(20,000)	(20,000)	(20,000)	(20,000)			
HOUSING GUARANTEES	(-0-)	(-0-)	(-0-)	(-0-)	(-0-)	(-0-)	(-0-)	(-0-)	(-0-)			
TOTAL PERSONNEL												
USPH WORKYEARS	25	62	57	67	67	67	67	67	67			
FIND WORKYEARS	25	23	22	28	28	28	28	28	28			
FIND WORKYEARS	--	39	35	39	39	39	39	39	39			

1/ See Table IV.

PROJECT NUMBER AND TITLE	ESTIMATED US DOLLAR COSTS (\$000)										ITEM NO									
	OBLIG	FY 83	PIPE	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90										
G/ L	DATE	INIT	FIN	AUTH	PLAN	TOTAL	COST	THRU	THRU	THRU	THRU	THRU	THRU	THRU	THRU	THRU	THRU	THRU	THRU	THRU
HEALTH																				
5210000	G	73	C			PROGRAM DEVELOPMENT AND SUPPORT														
								314	146	40	135	50	75	45	9/86					10425
5210091	G	79	85			RURAL HEALTH DELIVERY SYSTEMS														
								17500	3904	2960	4500	1291	3655							10404
5210136	G	80	83			URBAN HEALTH AND COMMUNITY DEVT I - OPFG														
								1242	177		177									11540
5210143	G	82	86			MANAGEMENT OF MALARIA														
								8000	433	2610	2200	1890	2100	1700	9/86					3 10406
5210159	G	84	87			URBAN HEALTH AND COMMUNITY DEVT II OPFG														
								2100		450	250	689	615	713	2/86					6 10408
5210172	G	85	88			TARGETED COMM. HEALTH OUTREACH														
												1250	750	3055	12/86					1 10413
5210188	G	86	90			EXPANDED MALARIA CONTROL														
														400	12/86					
APPROPRIATION TOTAL																				
								28842	51842	16605	4660	6060	7262	5170	7195	5913				3 10
GRANT																				
								28842	51842	16605	4660	6060	7262	5170	7195	5913				3 10
LOAN																				
								0	0	0	0	0	0	0	0	0				0 0

G/ L	OBLIG INIT FIN	DATE	AUTH	TOTAL COST- PLAN	OBLIG THRU FY 83	PIPE LINE	ESTIMATED US DOLLAR COSTS (\$000)				FY 86 FUNDED THRU	FY 86 FUNDED CORPS	PEACE CORPS	ITEM NO
							FY 83 OBLIG- ATIONS	FY 1984 EXPEND- ITURES	FY 1985 EXPEND- ITURES	FY 86 FUNDED THRU				
ECONOMIC SUPPORT FUNDS														
5210150	G 80	80	1000	769	769	12								12212
5210154	G 83	83	5000	5000	4960									11545
5210163	G 84	86	1750											11546
5210167	G 83	86	1000	2000	1000	992								11547
5210169	G 83	83	4000	4000	3111									11548
5210181	G 84	84	4500	4500		4500								11550
5210182	G 85	85	3400	3400										2 11550
5210185	G 86	86	9350	9350										11550
APPROPRIATION TOTAL			11000	30769	10769	9075	5000	5459	5000	8166	10000	0	2	
GRANT			11000	30769	10769	9075	5000	5459	5000	8166	10000	0	2	
LOAN			0	0	0	0	0	0	0	0	0	0	0	
PROGRAM TOTAL			97702	196824	63446	26599	26058	29178	30000	34858	40000	9	27	
GRANT			94902	194024	60646	24703	26058	28344	30000	33922	40000	9	27	
LOAN			2800	2800	2800	1896	0	834	0	936	0	0	0	

1/ FY 1984 0Y8 level shown here is \$993,000 above level indicated in STATE 125713 (4/30) due to (1) addition of \$803,000 for Interim Swine Repopulation (0170), (2) addition of \$210,000 for Management of Malaria (0143), and (3) deallocation of \$20,000 for Population PD&S (0000).

Project Number and Title : 521-0156
: Local Resources Development

Project Funding : FY 1985 \$ 1,000,000
: FY 1986 \$ 2,750,000
: LOP \$12,000,000 (Grant)

Appropriation Account : ARDN

Project Purpose

To support an improved institutional structure for the efficient delivery of local services which is based on the principles of participatory development, decentralized planning and administration. The project supports the mission's strategy of administrative decentralization and conforms with AID policy for support of PVO activities and promotion of income generating activities.

Project Rationale

Many of Haiti's agricultural development problems can be traced to an over-centralization of decision-making and services in Port-au-Prince. Local organizations are often non-existent and where they do exist they do not have the proper institutional channels to express their felt needs. This has resulted in a purely top-down development process which is not conducive to meeting local needs. Services, like irrigation, are built without participation of local user groups, and improved agricultural practices are disseminated without considering the local resource base. Major irrigation works, for example, go unattended, and other services such as credit and extension are not properly utilized. Local grass-roots organizations must be strengthened. Additionally, public agencies responsible for the provision of services need to be decentralized and exposed to the daily problems of rural Haiti.

Project Description

Through this project a decentralized and participatory development strategy will be pursued. The following project elements are proposed:

- i. Institutional Strengthening;
- ii. Water/Soil Resources Development; and
- iii. Participatory Development Fund.

i. Institutional Strengthening

A decentralized organizational structure will be put into place through the Ministry of Plan's Regional Development Authorities. Through the application of a regionalization law of November 8, 1982, the project will provide financial leverage to ensure that project planning, monitoring and financial management are maintained on sites outside Port-au-Prince. This same organizational system of decentralization will enable the district representatives of the sectoral ministries (agriculture, health, etc.) to control at least that part of their development budgets derived from this project.

ii. Water/Soil Resources Development

Given the high economic pay-off of investing in irrigation works and the urgent need to contain soil erosion, the primary activities will concern pilot efforts in water/soil resources development. These will permit the project to have sound technological focus from its initiation, around which an effective decentralized project administration will coalesce. The technical focus on soil and water management will be designed to maximize the irrigation potential of each of two project regions: Les Cayes Basin, and the Upper Artibonite Watershed (Central Plateau). Thus, the proposed project (which combines Regional Development Authorities 521-0156, as described in the FY 84 ABS and the FY 85 CP, and Agricultural Development for Small Communities, 521-0178, as described in the FY 85 ABS) will pursue the following initiatives:

- On the Cayes Plain (6,000 ha.) and in the Central Plateau (4,000 ha.), constructing, renovating and organizing pilot irrigation schemes, to be sustained by complementary upstream soil conservation work, and the empowerment of water users associations for operations and maintenance.
- By decentralizing administrative authority over local development budgets, and by the direct provision of technical assistance, building the local-development institutional capacity of four GOH regionalized development service agencies.

iii. Participatory Development Fund

The project will establish a Participatory Development Fund (PDF) under the regional development authorities in the Central Plateau and in the Cayes Basin. This will oblige these regionalized agencies to initiate and maintain a participatory planning dialogue with local project beneficiaries who will have been encouraged by the project's irrigation benefits to organize into groupements capable of arbitrating sub-project plans with these agencies. Joint planning for these funds should ensure that:

- From the planners' point of view, economic development criteria are being met in the choice of sectors and sub-projects to be funded; and
- From the beneficiaries' point of view, the choice of sub-projects sufficiently reflects local aspirations to inspire the community to participate in a labor-intensive fashion in their construction, operations, maintenance and recurrent cost management.

Target Group

Farmers, and other potential beneficiaries, in the Cayes Basin and the target areas of the Central Plateau who require a greater return from their irrigable bottom lands and the local organizational development to help sustain that return.

Research Activities

- i. Irrigation Sociology:
The irrigation component of this project will serve as pilot for a national-level soil/water service development project being planned for FY 1987. This pilot effort will attempt to identify the most effective rapport between community participation and national irrigation policy.
- ii. Rural Development Participation:
One of the tasks of the technical assistance teams under this project will be to teach their counterparts to monitor its participation processes, so that the most effective modes can be identified and explained for purposes of comparative research on rural development participation worldwide.
- iii. Farming Systems Research and Extension:
USAID/MARNDR's ongoing ADS II Project (521-0092) will standardize a farming systems research methodology to be pursued on each of this project's irrigated perimeters and each of their upstream hillsides requiring erosion control inputs.

Special Concerns

The ODBFA, in the Central Plateau, and ODBC, in the Southwest, will administer various performance contracts, largely with FVOs or private firms, for carrying out project activities.

Project Number and Title : 521-0173
: Coffee/Cacao Promotion

Project Funding : FY 85: \$ 500,000
: FY 86: \$1,550,000
: LOP : \$4,000,000 (Grant)

Appropriation Account : ARDN

Project Purpose

To pursue Haiti's demonstrated comparative advantage for its export-oriented, soil conserving, perennial tree crops by reinforcing their public and private sector support institutions for research, extension, and the promotion of market incentives. The project conforms with AID and CDSS strategies for increasing agricultural production, institutional strengthening, and technology transfer.

Project Rationale

Coffee is the principal export crop for Haitian smallholders. Some 35% of all farm households grow coffee and it is a major source of income for many of these households. In many parts of the country coffee and food crop production, especially corn and sorghum, are major elements of the farming system, and compete for the use of household labor and other inputs.

For some years, coffee has been losing its economic attractiveness in relation to food commodities. Since the 1950's coffee production for export has become progressively less rewarding for farmers than production and sale of corn or beans. The trend was less strong between the early 1960's and mid-1970's. But it has grown more pronounced since 1980.

Two policies of the Haitian Government have accentuated this decline in coffee's relative returns:

The first is tax policy. Export taxes have taken a significant share of potential producer incomes for many decades. In the 1960's, the effective tax rate on small coffee growers varied from 37% to 48%, averaging 43%. It is now (as of 1980-1982) estimated to be slightly over one-third of potential producer income.

The second is the prohibition on most grain imports, and limits on those allowed in (e.g. wheat and wheat products), creating a wide differential between domestic and world grain prices. These relatively high prices for cereals, induced by import controls, impede nutritional improvement in Haiti. They also impose further distortions between export crops (primarily coffee) for which

Haiti has a clear comparative advantage and cereals (with the exception of rice and perhaps low level corn), of which Haiti is a relatively inefficient producer. Thus, foreign exchange is lost and Haitian incomes are lower and economic growth slower than it need be.

Existing information indicates that, even at the relatively low coffee prices of the mid-1970's, the net value of output per ha. in coffee substantially exceeded comparable returns for traditional corn, sorghum, sugar cane and cotton.

A recent evaluation of USAID's Small Farmer Marketing Project (521-0083) indicates that Haiti's small coffee farmers can experience as many income transfer benefits from improved production practices as they can from the correction of market distortions through policy reform. This evaluation concludes that the marketing co-operatives successfully developed through the Small Farmer Marketing Project (521-0083) could provide an even greater production than marketing advantage to their members.

Project Description

The proposed project, therefore, will address this problem of underexploited comparative advantage through policy analysis, production research/extension and market promotion. By working through the Haitian Agricultural Export Institute (OPRODEX) and selected cooperative and PVO groups, the project will provide funding and specialized technical assistance in improved coffee/cacao production through better varieties and improved production techniques. Local cooperative organizations will be given specialized technical assistance and training in such areas as management, accounting, processing, marketing, and member motivation. OPRODEX will also be assisted to improve its technical information center and ability to disseminate the information. OPRODEX's capacity to better locate Haitian export crops in international markets will also be enhanced through this project.

Target Group

Approximately 180,000 small Haitian farms produce coffee, and some 1,500,000 people in varying degrees derive their livelihood from the crop. Those farmers not reached with production inputs and processing technology by the cooperatives will be by the more responsive exporters to be targeted for loans and contracts under this project. Haiti's 20,000 cacao farms will benefit in a similar fashion.

Research Activities

Farm-level production and income impacts or coffee export tax policy changes linked to the PL 480 Title III Agreement will be monitored and analyzed by a research and policy analysis unit based in OPRODEX. The GOH is requesting that this close monitoring of income and supply responses be closely linked to coffee export tax reductions under the Title III program.

Special Concerns

OPRODEX's market promotion functions will also be given international scope under this project. A subgrant is contemplated under this project for the Mennonite Economic Development Agency (MEDA), a U.S. PVO, to expand their marketing of Haitian cacao with Hershey in the U.S. Likewise, through another project subgrant, OPRODEX will work with CCH on a corporate coffee connection in the U.S. with the objective of having that U.S. company invest in the further development of Haiti's coffee processing infrastructure. Finally, the CCH cooperatives, under the same subgrant, will expand their institutional development process, not only in a production input/extension vein (see above), but also to consolidate their processing technology adoption gains made under 521-0083.

Project Number and Title : 521-0187
: Agricultural Outreach Development

Project Funding : FY 85: -0-
: FY 86: \$1,500,000
: LOP : \$5,000,000 (Grant)

Appropriation Account : ARDN

Project Purpose

The purpose of this project is to increase farm income through the application of more cost-effective technology. This will be accomplished by strengthening those private and public sector institutions involved in agricultural extension services. Emphasis will be placed on technological packages which impact on the sector's long-term capacity to produce and make available food, fiber and other agro-industrial products for Haiti's largest economic sector. The project will conform with AID and Mission strategies for increasing agricultural production and technology transfer.

Project Rationale

Over the past ten years numerous studies have been carried out by USAID and other donor agencies which have demonstrated that agricultural productivity and output in general have not kept up with population growth. By the year 2000, Haiti's food needs will increase nearly threefold. In the case of food crops such as grains and edible legumes and key export crops such as coffee, cocoa, sugar and essential oils, per-capita production has stagnated or may even have declined. The same is true for industrial fibers such as cotton and sisal. This indicates that rural dwellers are becoming poorer, available local food supply less and, consequently, incomes and nutritional levels will deteriorate further. Unless this trend is quickly reversed, Haiti's low agricultural productivity will condemn rural society to a downward spiral of misery, hopelessness and forced migration to survive.

AID, over the last two decades, has invested substantially in the generation of appropriate technology aimed at boosting small farmers' productivity and income levels. Several projects have focussed and continue to focus on improving the yields of the country's principal staples viz: corn, sorghum, rice, and grain legumes, while at the same time identifying potentially superior yielding varieties of root and tuber crops. Also, it has tried to encourage production of Haiti's primary export crop - coffee.

To illustrate the vast technological gap that exists, corn yields could be quadrupled, beans tripled, while root and tuber yields could be quintupled with simple improvements in existing farm practices. Such yield increases would basically bring Haiti's agriculture on a par with that in much of the humid tropics.

A primary reason for this technological imbalance is the lack of an institutional structure for agricultural extension. Technology is being diffused at a snail's pace by the Ministry of Agriculture. Its human and financial resources do not permit for a sufficient number of qualified extension workers to meet the needs of the country's 600,000 small farm families. Private efforts, though growing in success, particularly in tobacco and tomato production, are small and limited by locality and other constraints.

One means of spurring farm yields and production levels, thereby enhancing income and nutritional levels, is the adoption of agriculturally sound practices well oriented to market opportunities. These include: (1) good soil and water management, (2) use of appropriate cultivars which have excellent yield potentials, (3) appropriate planting densities and planting dates, (4) use of pest and disease control measures to reduce pre-harvest losses, (5) proper harvest and post-harvest techniques, (6) sound food processing methods, (7) use of credit to finance the inputs needed and (8) reasonable market access.

Project Description

The proposed project will be designed to address Haiti's complex problems of rural poverty, stagnating agricultural production and rapid environmental degradation. Therefore, this project will serve to reinforce the key elements in AID's overall development strategy viz institutional strengthening and technology transfer for increased productivity and farm income.

USAID/Haiti will in FY 1985 develop an overall agricultural extension strategy that takes optimal advantage of the different forms of media and organizational methodologies for reaching the small Haitian farmer. This strategy will constitute the basis of future extension projects. A complete inventory will be made of those technological innovations that are potentially adaptable to the agricultural conditions of Haiti's minifundia. Additionally, all useful agronomic and livestock data generated in Haiti will be classified by categories to match the various peasant farming systems, and thus specific farm conditions in the country. This agricultural extension strategy study will also consider the various operational aspects of both public and private sectors extension service with a view toward recommending a viable mechanism, or mechanisms, for providing sound extension services to small farmers.

Based on this analysis, the Agricultural Outreach project will implement a series of extension activities. The emphasis will be on an incentive driven program that starts with improved farm family incomes as the basis for

production expansion and, through appropriate means, provides inputs, market information and appropriate technologies to respond to. The project will be predicated on the assurance to farmers that increased levels of production will have a positive market response.

Target Group

The primary beneficiaries of this project will be the various institutions which will participate in program implementation, with the ultimate beneficiaries the targetted Haitian small farmers.

Special Concerns

Such issues as the institutional role of PVOs in extension as well as the adaptability of technology packages to farm women will be examined during project design.

Participant Training

Short and long-term participant training will be considered in the final project design.

Project Number and Title : 521-0184
: Rural Information Systems for
Policy Analysis

Project Funding : FY 85 -0-
: FY 86 \$ 800,000
: LOP \$2,000,000

Appropriation Account : ARDN

Project Purpose

The purpose of this project is to reinforce the capacity of the national statistics institute to undertake an ongoing program of data collection and analysis in the rural sector, through a well-designed package of technical assistance and field support. These data will serve to aid the GOH and other donors to develop a rational program of public and private-sector investment in the rural areas of Haiti, and to develop a national data processing policy to promote interministerial cooperation and data sharing.

Project Rationale

The USAID/Haiti Mission's agricultural strategy is designed primarily to address the problem of the decline in per capita agricultural productivity and output. This decline has affected not only food and subsistence crops, but the key foreign-exchange earners, including coffee, cacao, and fiber crops, as well. The key causes of this decline are believed to include, among other variables, outmoded agricultural techniques, improper cultivation practices on inappropriate land, and inadequate human and physical infrastructure. In a larger sense, a key constraint to developing an effective program of public and private-sector investment to address this stagnation in the agricultural sector is the lack of reliable and up-to-date information on the status of the rural economy. Particularly lacking are the intensive household-level studies which can help to answer questions posed by policymakers about household production, consumption and decision making patterns.

The Mission has begun implementation of a farming systems project through the Agriculture Development Support II project with the Ministry of Agriculture, Natural Resources and Rural Development (MARNDR). ADS II project activities are currently located in the southern peninsula. The project team is engaged in baseline technical data-gathering, and will also undertake farming systems surveys in other selected areas of the country.

The information generated from the ADS II project surveys, once available, will provide an ideal base around which to design more general surveys of rural socioeconomic behavior. Furthermore, the ADS II surveys will help to identify critical information gaps which the GOH and donor planners can use to design further surveys and eventually to develop effective policy-based interventions.

Project Description

The proposed project aims at establishing, within the GOH's Ministry of Plan (MOP), the capability to collect, assess and analyze data on the subjects of household production and consumption, employment and manpower, and other related areas. Both national surveys and household-level, intensive surveys will be undertaken.

Under one component of the project, an area sample frame will be established which will be utilized for determining productive patterns and follow-on socioeconomic studies. This will help to provide data, aggregated on a river-basin, regional or national basis, for use in a variety of planning and programming exercises. These data will subsequently be made available for use by all development ministries and donor agencies in their planning and analysis functions.

The surveys will focus primarily upon the following areas:

production and consumption patterns among farm families throughout the country, both cross-sectional and time series;

employment and labor trends, the incidence of literacy and other educational variables; and

the prices and production trends of household and other goods.

The grantee agency, the MOP's Institut Haitien de Statistique et Informatique (IHSI), will employ field agents to administer questionnaires to farm families within the predetermined sample frame. AID will fund the services of experienced statisticians to serve as technical assistants to the IHSI, and of US and Haitian graduate students to work at the field level in administering questionnaires and designing sample surveys.

The resultant data will be entered into IHSI's computer in Port au Prince and will be subjected to analysis.

Target group

The target group for the project is Haiti's rural poor, a group which is estimated to number over 4,000,000. The immediate beneficiaries are the

public and private institutions which will use the information to plan and implement rural development interventions. The principal sectors destined to benefit from these data are those of Agriculture and Rural Development, Health, Population, and Education. The principal institutional beneficiary will be IHSI.

Research Activities

The project involves a good deal of research in data collection procedures. To this end, the project will draw heavily upon centrally-funded activities such as those with the US Census Bureau and USDA.

Special concern

This project will further the Agency's goals of technology transfer, through the introduction of modern statistical data-gathering and data analysis techniques, and of institution-building, through the establishment of a permanent link with a Title XII institution in the US university system.

Participant Training

There will be no long-term training funded under the project; however, a minimum of \$200,000 will be reserved for short and medium-term US-based training such as that offered by the US Bureau of the Census.

<u>Project Number and Title</u>	:	521-0172	
	:	Targeted Community Health Outreach	
<u>Project Funding</u>	:	FY 1985	\$1,250,000
	:	FY 1986	\$3,055,000
	:	LOP	\$13,000,000 (Grant)
<u>Appropriation Account</u>	:	Health	

Project Purpose

To assist the Ministry of Health and Population (DSPP) to consolidate and strengthen its capacity to plan, implement and evaluate targeted, cost-effective basic health services, aimed at the primary causes of morbidity and mortality in Haiti.

This project will extend and improve cost-effective health care services and is especially targeted at ensuring the availability of Oral Rehydration Therapy (ORT) and immunization services which will significantly impact on infant and child mortality. The basic project strategy is to encourage more effective mobilization of existing health sector resources for priority programs. The strategy elements include reallocation of GOH resources, better utilization of PVO health resources, increased use of self-financing schemes, use of cost-effective health technologies and improved service organization management and support. The Health Ministry has adopted a health-for-all strategy fully consistent with World Health Organization and AID health policies. This project will assist the Government to implement this policy over the 5-year LOP.

Project Rationale

The two most pressing problems facing the Ministry of Health are inadequate public resources for financing the recurring costs of health services and inefficient allocation and utilization of these resources for priority programs. As a consequence, health coverage is still very low compared to need, and infant and child mortality rates are among the highest in the IAC region.

Project Description

To address these problems this project will consolidate and strengthen several recent Ministry initiatives begun under the Rural Health Delivery Systems Project (521-0091) and will incorporate several complementary new elements:

1. An exploration of health cost recovery through fees-for-services and drug sales, as well as testing the feasibility of prepaid or capitation (per head) schemes, expanded community financial participation and creation of private services in public hospitals.

2. Installation of decentralized program budgeting, combined with improved financial management at the district and regional levels.

3. Enhanced health management information system to include epidemiological data and performance in delivering priority services.

4. Expanded health education for the people and in-country training for administrative as well as technical staff.

Target Group

The target group will be the majority of the residents of Haiti, or up to six million persons. Only by implementing a strategy of maximal coverage utilizing known and effective low-cost health technologies, improved resources management, and self-financing mechanisms, can a significant reduction of mortality and morbidity in Haiti be expected.

Research Activities

Operational research activities will be funded with the objective of increasing the cost-effectiveness of services. This research will also conform with the Agency's policy for research in the area of tropical diseases.

Special Concerns

Oral Rehydration Therapy (ORT) and immunization of children will be promoted under this project. Planned obligations for each cannot yet be estimated.

Participant Training

U.S.-based training will be required in the areas of epidemiology, health planning, curriculum training and development, health education and mass media technology.

Number and Title : 521-0188
: Expanded Malaria Control

Project Funding : FY 1985 -0-
: FY 1986 \$400,000
: LOP \$10,000,000 (Grant)

Appropriation Account : Health

Project Purpose

The purpose of this project is to assist the Haitian National Service for Endemic Diseases (SNEM) to implement expanded malaria control activities aimed at reducing the level of malaria transmission to a level below public health significance. Haiti remains one of the few Caribbean nations where malaria transmission remains a serious public health problem. The LAC region has recently enunciated a policy to support national programs aimed at effective malaria control and this project reflects that policy. The USAID support for community based primary health care and regional decentralized health activities are adversely affected by the continuing existence of malaria. This project builds on the Management of Malaria Project, 521-0143 which is increasing SNEM capacity to plan, implement and evaluate malaria control activities.

Project Rationale

AID and its predecessor agencies in collaboration with the Pan American Health Organization have assisted anti-malaria activities in Haiti since 1961 when malaria affected nearly 30% of the rural population, particularly in the more productive coastal plains and valleys. By 1968, an eradication program based on household spraying with DDT had reduced the number of cases to less than 2000. Unfortunately, 1968 also witnessed the emergence of DDT resistant mosquitoes and a recrudescence of malaria similar to that found worldwide. Since 1980 AID project assistance has focussed on building an effective malaria control program which by marshalling both community and the increasingly effective health system resources will gradually bring malaria levels under control. A recent survey in the North during the dry season indicated that the residual parasite prevalence in highly endemic areas probably is still 10-15%, which is at least a 50% reduction from the 1950's levels.

There are a variety of problems which impede effective malaria control and ultimate eradication. The social, economic and ecological environment favors the continued transmission of malaria throughout and between rural areas and

is not amenable to change. The Haitian ecology, made up of various micro climates, must be taken as a given, and flexible programs designed which are capable of responding to changing climatic conditions favoring development of the vector.

A recent survey in a northern rural areas, during the dry season revealed that malaria parasitemia affected 10-15 percent of the population. This level of malaria serves as a substantial reservoir for future transmission. Levels of malaria in rural areas has a negative impact on worker productivity as well as on the health of pregnant women and young non-immune children. The presence of malaria in Haiti also has a negative effect on tourism and private sector development in local industries. Reducing malaria prevalence to below public health importance will thus satisfy a number of concerns.

Project Description

To mitigate the social factors favoring malaria transmission, expanded community education programs will be targeted under the proposed project to improve understanding of the disease and of appropriate community self protection measures.

The need for continual strengthening of management will also be addressed. The installation of a mini-computer-assisted management information system under the current project is a first step toward improved information for program decision making. The proposed project will also assist SNEM to improve reporting and evaluation as well as use of information gathered.

Obtaining the human and financial resources necessary to have a meaningful impact on the scattered malaria foci is also a problem area. AID assistance in this project will be combined with resources of the Inter-american Development Bank. The project will also place increased emphasis on the in-country technical and administrative training of SNEM staff.

The project will also involve the use of appropriate technologies. SNEM researchers with assistance of PAHO, CDC and the French Government will carefully explore the technical feasibility of an expanded, and more effective, malaria program in light of currently available technologies, as part of the project development process.

Target Group

The beneficiaries of this project are the over 4 million persons living in rural Haiti. The project will particularly benefit young non-immune children and pregnant women for whom malaria represents a life threatening disease.

Research Activities

Continued research into the appropriate means of controlling transmission in Haiti in conformity with Agency research priorities for tropical diseases. Operational research on mosquito behavior, vector and parasite reactions to interventions, appropriate community interventions as well as the monitoring of drug resistance are planned to complement operational activities.

Participant Training

Limited U.S.-based training is planned in the Epidemiology of malaria, as is observational practical training in vector control.

Project Number and Title : 521-0189
: Population for Development

Project Funding : FY 1985 \$500,000
: FY 1986 \$300,000
: LOP \$800,000 (Grant)

Appropriation Account : FOP

Project Purpose

The purpose of this project is to create broad multidisciplinary support for national population policies which strengthen economic and social development activities in Haiti. This project is consistent with Agency objectives which encourage coordinated national responses to population growth which also promote economic growth and increased productivity.

Project Rationale

Although the Ministry of Health has supported family planning within the context of maternal and child health services since 1972, the inter-relationship between population growth and social and economic development in Haiti is not well understood by national and local leaders engaged in promoting and supporting local development activities. Moreover, the 1978 Haitian Fertility Survey suggested the existence of a complex of social and economic factors reducing Haitian fertility including delayed conjugal union formation, balanced male emigration from Haiti, frequent union instability and widespread celibacy. Simultaneously, the traditional culture appears to encourage and support large families and high fertility. Thus, in order to more effectively factor appropriate population policies into the development equation, much more needs to be known about these various fertility determinants, their change over time and their relative impact on Haitian development and population growth.

Project Description

The project has two inter-related sub-purposes:

1. to strengthen governmental and private sector capacity to undertake operational studies on population factors in development;
2. to stimulate and create awareness and support among Haitian leaders for national public policies on population growth consistent with national development goals.

The project will be implemented through the Ministry of Plan and will support operational studies by Private Haitian researchers and academicians into such questions as the impact of internal migration on rural productivity, impact of service or industrial sector employment cost of education, old age and/or family labor requirements on women's fertility and financial security as factors in family size decisions. Through seminars and workshops, information gathered on research results will be shared among researchers and academicians. Specific population education materials will be developed for leadership awareness and information to be used in th context of regional and local development seminars and training.

Target Group

Although this is primarily a project which will strengthen institutional capacity to develop and apply population and demographic data to social and economic development planning, the ultimate beneficiaries are the people of Haiti. More directly, the project will enhance the capacity of Haitian leaders to more effectively consider population factors in their planning for local development.

Research Activities

Research in the context of this project will focus on social and economic factors which inter-relate with population growth, rather than on biological or health research.

Participant Training

Limited short-term U.S. training in population and development as well as social research methodologies is anticipated.

Project Number and title : 521-0179
: Non-Traditional Export Development

Project Funding : FY 1985 \$ 500,000
: FY 1986 \$1,250,000
: LOP \$2,500,000 (Grant)

Appropriation Account : SDA

Project Purpose

AID strategy emphasizes the fostering of market-oriented approaches to development as a major initiative. The Mission has therefore developed a project to support that strategy through the development of non-traditional exports. The purpose of this project is to increase the opportunities for rural and urban employment, and to identify new sources of foreign exchange by increasing the handicrafts share of Haiti's current exports and the crafts producers' capacity to penetrate markets outside of Haiti.

Project Rationale

One of the major development problems confronting Haiti is a high rate of unemployment. The lack of sufficient economic opportunities, especially in rural areas, creates constant pressures for out-migration. During the past two years USAID's private sector development program has addressed the issue of unemployment by promoting such projects as the Haitian Development Foundation, the Development Finance Corporation and, most recently, the Atlanta Market Center project. All of these projects are aimed at expanding economic growth and generating employment.

Project Description

The focus of this project will be on the design and manufacture of hand-made products for the high value market in the U.S. and elsewhere through the creation of a new industry based on rural craft skills. These skills would be utilized in a vertically integrated system that would start with the finest local and imported raw materials and encompass the development and production of unique products, as well as their marketing on an international level. A crafts export center for the production and marketing of high quality non-traditional exports will be created to provide the institutional framework

for the project. The center will be responsible for the administration and overall direction of project activities. A primary role of the center will be liaison with the various groups essential to the project - the rural crafts producers, designers, technicians, local manufacturers, and market outlets - to ensure an effective, mutually interdependent relationship.

The center's workshop will develop new design prototypes for products using local and foreign designers and technicians. The materials for these products will be made by rural and urban crafts producers under the close supervision of the workshop staff. Production of the product prototypes will be the responsibility of the Haitian manufacturers. Technical assistance and training for local manufacturers will also be provided through the center.

After the initial 3 - year project period the process of designing materials and creating prototypes would continue in six-month cycles. The center will offer a permanent showcase for Haitian products and provide on-going assistance to participating crafts producers, designers, and manufacturers for the design, production, marketing, and promotion of these products.

Target Beneficiaries

While this project would have obvious economic benefits to the manufacturers involved, the greatest impact will be on crafts producers. Indirect beneficiaries would therefore be rural/urban Haitians who will obtain employment as either suppliers to or employees of, the crafts producers/manufacturers targeted for participation in the project.

Special Concern

The project will promote private sector policy objectives.

Project Number and Title : 521-0183
: Private Enterprise Management Center

Project Funding : FY 1985 \$1,000,000
: FY 1986 \$1,375,000
: LOP \$2,500,000 (Grant)

Appropriation Account : SDA

Project Purpose

To provide management training and other support elements to entrepreneurs to promote private sector business development. The proposed project will support AID's private sector objectives as advocated under the CBI. It will assist in improving the investment climate, improving the productivity of the industrial sector and will assist in expanding the participation rate of new entrepreneurs and managers in industrial development.

Project Rationale

Insufficient and inadequately trained management in Haiti is cited as a major obstacle to private sector development. Moreover, the absence of a business-oriented training facility has led to an exodus of managers to seek training overseas, often not returning, and it has forced businesses to operate at low capacity levels, limiting growth to what a family network can accommodate. In addition, low management skills contribute to reducing the attractiveness for investors to select Haiti because of high costs incurred in using expatriate managers.

Another dimension of the problem is the lack of skills among entrepreneurs to prepare bankable projects and credit requests to existing financing institutions, particularly those supported by AID, (i.e. the Haitian Development Foundation and the Development Finance Corporation).

Project Description

The proposed project supports the creation of a private sector management training and project packaging service center. While this type of facility successfully functions in various countries, within Haiti such an institution has never been established. The center will act as a catalyst to encourage present industrial managers and entrepreneurs to improve and expand their enterprises, and potential and existing clients of credit institutions to enter industrial production.

The center will have a two track technical support function:

1. Management Training

Industry-responsive and industry supported, its initial programs will focus on financial management, marketing, cost accounting, production administration, and other skills as they relate to the manufacturing sector in Haiti.

2. Technical Training

Technical assistance will be provided to assist entrepreneurs and managers with project packaging. Presenting bankable projects to credit institutions is a critical talent required for private sector development. The institution will undertake an examination of the socio-economic and other factors contributing to entrepreneurship in Haiti. The project will design a fee structure for its services to accommodate a broad spectrum of participants.

Target Group

Beneficiaries will be all levels of business owners, managers and their employees (both existing and prospective), including the clients of Haitian financial institutions supported by AID.

Special concerns

The project will promote private sector policy objectives for Haiti.

Project Number and Title : 521-0186
: Investment Authority

Project Funding : FY 1985 \$ 750,000
: FY 1986 1,500,000
: LOP \$2,500,000 (Grant)

Appropriation Account : SDA

Project Purpose

To integrate public/private sector export and investment promotion efforts in Haiti by providing a one-stop investment service and by identifying and securing new investment opportunities. The proposed project will pursue AID and LAC regional strategies by promoting and facilitating export-oriented domestic and foreign investments, and it will also assist private sector growth in support of GOH national industrial policy.

Project Rationale

The evolution of an improved atmosphere for formulating an industrial policy and investment promotion strategy has taken place in Haiti over the past two years. The Caribbean Basin Initiative provides an excellent opportunity for the GOH to strengthen its national industrialization policy, reduce existing constraints and disincentives to industrial development, and stimulate additional domestic and foreign investment. Improving the investment climate involves a complex combination of incentive factors that may well determine if Haiti will succeed within the framework of the CBI. The growth of industry and agro-industry in Haiti and the benefits gained from such growth have been limited by various constraints to private sector investment:

1. A lack of investment services to potential clients as they relate to procedures and access to information for industrial and agro-industrial investments.
2. A lack of experience and trust between the public and private sectors in coordinating trade and investment promotion.
3. Disincentives in the investment climate which have forced some established businesses to close, and that have reduced the flow of new investments and constricted business expansion.

4. A low level of information to Haitian businessmen on how to effectively gain access to U.S. markets or find U.S. partners.

Project Description

The successful development of an Investment Authority to implement a long-term export and investment promotion project will depend to a large extent on its ability to assist in reducing the constraints affecting the Haitian investment climate. The activities of the proposed project will be divided into two main units:

1. Promotional Activities

These activities will include the organization of information workshops concerning new investment opportunities resulting from the Caribbean Basin Initiative for local and foreign businessmen and entrepreneurs. In addition, the Authority will provide seminars on business growth, and coordinate promotion, trade, and marketing missions. The development of programs and materials to identify and attract new export-oriented business to Haiti will be undertaken.

2. Investment Services

These activities will include a one-stop investment service, which will regularize legal, financial, and administrative procedures for local and foreign investors. This program will address the need to improve and expedite the processing of documentation and assist in identifying necessary industrial infrastructure for investors.

Evaluations of various national export promotion institutions indicate that the success of such organizations depends in large measure on the role and importance that the government accords the institution. Thus, it is anticipated that although the Investment Authority will be an independent institution, it will be administered through a mixed public/private sector board.

USAID will support the organization of a Presidential Commission for CBI implementation composed of public and private sector representatives. Establishing this entity can facilitate the policy dialogue which will be necessary for long-term industrial growth. This Commission will address industrial policy formulation through regular consultations on broad economic and social issues, and the fundamental constraints that affect the business climate and impede industrial expansion. It is expected that the Commission, with the assistance of AID-financed technical support, will recommend an institutional framework for the Investment Authority with delineated responsibilities apportioned between the public and private sectors.

In the development and implementation of the proposed project, AID will work closely with private sector business associations and the Ministry of Finance, Economy and Industry.

Target Group

The target group of this project will be predominately business persons and entrepreneurs involved in manufacturing for export. Indirect beneficiaries will be workers and farmers who will gain from greater employment and production outlets resulting from CBI opportunities.

Special Concerns

The project is supportive of private sector activities in Haiti.

Project Number and Title : 521-0190
: Incentives to Improve Primary
: School Education

Project Funding : FY 1985 \$ 1,000,000
: FY 1986 \$ 1,875,000
: LOP \$10,000,000 (Grant)

Appropriation Account : E&HR

Project Purpose:

Given the Mission's limited involvement in the education sector, the elaboration of a detailed project must await the results of a sector assessment to be undertaken in early FY 85. Nevertheless, knowledge acquired in preparation for the assessment has allowed us to anticipate the general focus of our future activities.

The project purpose will be to upgrade private primary level education in rural areas. It is consistent with both IAC regional strategy which calls for support to primary education for those countries experiencing high rates of illiteracy and Mission strategy to focus on education constraints and opportunities at the primary school level.

Project Rationale:

Improvement of primary education is impeded by serious constraints. The system is plagued by low enrollments, low efficiency and low quality. These problems are particularly acute in rural areas where less than half the children go to school, only about 20% of those who go to school complete six grades, and learning achievements among drop-outs are comparatively low. The low enrollment rates are caused primarily by the high cost of education to parents and the lack of sufficient schools. Low efficiency has multiple causes with undernourishment being a major determinant. The poor quality of education results in part from the lack of learning materials and unqualified teachers.

The ability of the government to address these problems is limited. In fact, it is now the private sector which is growing several times faster than the public sector. In the indefinite future, it will be left to the private sector to complement and complete the primary education system.

The expansion of the private sector has accelerated. Its share has gone from 47% in 1977 to 62% in 1983. Private schools are dominant in nearly all the departments and are concentrated in the rural areas. Most of the schools provide a marginal education. In most rural areas, school buildings are dilapidated and need structural improvement. Classrooms are overcrowded, with 95 students in a class not uncommon. The lack of chairs, desks, blackboards and books further exacerbates the problem. Although the Ministry of Education has the legal responsibility to oversee the operation of private schools and ensure that national standards are maintained, in practice, the private sector operates without supervision. The growth of the private sector, while many times faster than the public sector, is constrained by the unavailability of commercial financing to build new schools or improve existing ones. The result is a slow and inadequate response by the private sector to the high demand for more and better schools added to the virtual incapacity of the public sector to respond at all.

The insufficient number of primary school teachers and their low level of qualification limit the effectiveness of all efforts to improve the quality of education. Analysis of teacher qualifications shows that about 19% of the country's teachers can be considered qualified. An additional 30% have completed the secondary education-first cycle and could become qualified in equivalency courses. All other teachers need more extensive in-service training. In general, teachers are poorly prepared to teach in rural circumstances where often they must deal with more than one grade per classroom, over age students and infrequent attendance.

Project Description

The project will address the problems of insufficient and inadequate school facilities, undernourished students, the lack of learning materials, teacher under-qualification and the general shortage of teachers, especially in rural areas. Because the World Bank and the Inter-American Development Bank already have large projects in the public sector, this project will focus on private schools in rural areas and secondary cities and emphasize the pre-school and primary levels. It will be underpinned by an incentive system with components such as opportunities for teacher self-improvement, school-feeding, textbooks and other school materials, loans for schools to upgrade their facilities and to individuals and community groups who wish to establish a school, and scholarships to students. The major FVOs engaged in primary education will be relied upon to help organize and administer the project.

Target Groups

Individuals and groups who wish to establish primary schools, owners of existing schools, primary school students, their parents and teachers.

Special Concerns

The project will be administered largely by U.S.-based and Haitian FVOs.

Project Number and Title : 521-0182 and 521-0185
: NGO Support Program, Phases III & IV

Project Funding : FY 1985 (LOP) :\$3,400,000 (Grant)
: FY 1986(LOP) :\$9,350,000 (Grant)

Appropriation Account : ESF

The FY 1985 ABS outlined activities proposed for funding under the NGO Support Program, Phases II and III. USAID/Haiti plans to continue with this innovative, flexible funding mechanism developed for the effective utilization of CBI/ESF monies allocated for Haiti. As has been accomplished through the FY 1983 NGO Support I and FY 1984 NGO Support II, the FY 1985 NGO Support III and the FY 1986 NGO Support IV will fund a variety of PVO and NGO activities in several sectors. The Mission will request an ESF allocation of \$10 million for FY 1986 and currently plans to obligate most of this toward NGO and PVO activities funded through NGO Support IV. Proposed projects, under both programs, are discussed in turn below. This is an illustrative list subject to modification in the event these activities prove non-viable on closer inspection or other, higher priority activities are identified.

1. FY 1985, NGO Support III (521-0182)

(a) Aquaculture Development (\$200,000) The purpose of this project is to adopt various aquaculture technologies to the local situation in Haiti. This would be accomplished through the teaching of private voluntary and community organizations various aquaculture technologies which would in turn be disseminated to the local population. The results of this effort would be the establishment of viable programs of fish raising for the consumption of protein, i.e., improvement of diet; the generation of income and the production of fertilizer, all with little investment or maintenance cost to the small farmer. The fish will help nourish a malnourished population, where protein deficiencies have been made more serious by the recent necessity to destroy all swine due to the outbreak of African Swine Fever.

(b) VITA Ceramics Development (\$57,000) This project will arrange for short-term training and technical assistance to small ceramic producers, mostly in rural areas, to enhance the quality and design of their ceramic products, introduce improved technology, and to establish linkages with distributors for domestic and export markets.

The Haitian ceramics sector, for the most part composed of artisanal producers, suffers from a lack of organization in design and marketing

techniques, and from an inadequate degree of exposure to new and improved ceramic production methods. One commercial establishment in Haiti has expressed a strong interest in spearheading a program of improving the production potential of the ceramics sector, and has offered to serve as the center for a program of training for artisanal producers.

Under this AID-funded OPG with Volunteers in Technical Assistance (VITA), the grantee will provide the necessary research background and technical assistance to train and equip these artisanal potters with the necessary equipment to enter into the modern ceramic sector. New items for export will be developed, quality control will be improved, and markets for manufactured products will be identified. The project will benefit between 150 and 200 professional potters.

(c) Seed Multiplication Under the research component of the Integrated Agriculture Development Project (IDAI), several improved, higher-yielding varieties of staple grains, tubers and pulses were identified and tested. In early 1984, the Mission contracted with a team from Mississippi State University to examine the progress made under the IDAI research component and to look into the feasibility of reproducing the seed stock for eventual distribution to farmers throughout the country. Their report recommended that the Mission contract through a private organization to perform this service. The objective of this project would be to assist Haiti in improving and expanding seed tuber production and processing activities and to enable it to distribute on a wider scale larger volumes and varieties of high quality seeds and tubers to farmers. The primary results would be improved diets and increased income levels through higher yields of staple grains pulses and tubers.

(d) Factory Women's Resource Center (\$750,000) The purpose of this project is to build greater self-determination for urban women through establishing a women's resource center for urban factory women, organized to deliver social and financial services supported by the women and factory owners. The grant will fund U.S. FVOs experienced and interested in working with urban factory women.

A recent PPC/WID study of Port-au-Prince's factory women described the difficult conditions they face, often as single heads of households. Problems cited include the lack of affordable housing, the high cost of food, education and health care, the lack of credit and savings institutions, and transportation to and from work. A number of FVOs have expressed interest in working with factory women to organize a women's center at or near factory work sites. From the center, services and activities will be developed to meet the needs of participating women.

The AID contribution will fund (1) a cooperative agreement with the FVOs to cover the start-up costs of a housing and sanitation organization and the Women's Resource Center, and (2) a matching grant to match funds raised from factory owners, managers, workers and other sources.

(e) Family Planning Services Delivery in Cité Simone In September 1980, with funding from AID/Washington ST/Population and the Haitian Baptist Convention, the Haitian-Arab Family Planning Center opened in Cité Simone, a Port-au-Prince slum of approximately 100,000 people. The program included provision of FP services supported by a community collaborator doing door-to-door promotion, and within six months, resulted in substantially increased contraceptive utilization in the target area. The purposes of the new Haitian-Arab FP project are to: (1) assure continued support for FP services in Cité Simone, an especially high risk area, (2) expand the range of FP methods offered, particularly to meet an apparent high demand for sterilization services, (3) provide specially targeted services for identified high risk groups, e.g., teenagers, high parity women, (4) provide targeted FP services for men, (5) study factors related to contraceptive continuation and dropping out, and (6) refine data collection and analysis methods, to document contraceptive use patterns in an urban slum setting.

(f) Conch Breeding and Development (\$89,000) The purpose of this project is to develop a locally operated program for raising and leasing hatchery-reared and wild caught juvenile conchs in the Bay of Liberté in Haiti to monitor their growth and survival in protected enclosures in the natural environments. The expected results are an improved diet for large segments of the population living in coastal areas, generation of income to the fishing community through domestic marketing and exportation and the establishment of a viable long-term program to re-establish population of conchs in their natural habitats through Haiti's coastal waters.

(g) Integrated Rural Family Planning Project The purpose of this project is to increase contraceptive utilization in rural Haiti through implementing FP programs at four private voluntary health institutions in each of Haiti's regions: Pignon Hospital (North region), Mirebalais Community Hospital (transversal), Jacmel Area Community Service Program (West), and Bonne Fin Hospital (South). AOPS pre-selected these institutions because each already has a community-based health outreach program, strong management structures in place and adequate resources to continue the FP program without AID support after the PACD. FP activities will include (1) house-to-house contraceptive distribution, (2) rally post contraceptive distribution, (3) referral to intermediate or specialized centers for IUD insertion or sterilization, (4) developing longitudinal methods for monitoring contraceptive prevalence and continuation rates, (5) documenting the use of FP among women for whom pregnancy poses a high risk, and (6) encouraging and promoting the use of FP services. AOPS will provide technical assistance, training, logistical and financial support (4 grants of \$30,000) to each of the participant institutions.

(n) Groupement Pilot Expansion The proposed project will expand the activities of the successful, on-going Groupement Pilot Project as follows: by (1) further developing and testing a replicable methodology for community development in Haiti, directly, through the establishment of localized centers aimed at the initiation of small-group formation, the

provision of education and technical services, e.g. for soil conservation and the stimulation of self-help efforts in other areas and by (2) moving toward the creation of a private institution dedicated to the dissemination of this methodology through the provision of resource-sharing and training services to a wide range of development organizations, public and private, operating at the local level throughout the country. The proposed project will pursue these objectives by building upon and systematizing a strategy for peasant organization. This strategy resulted from the field experiences accomplished in the Bayonnais area as well as from the inputs of two other indigenous organizational movements already operating successfully in other parts of the country: the Gros Morne Rural Development Project and the Papaye Training and Development Centre. These projects fundamentally focus on the formation of limited-membership, autonomus voluntary associations known as groupements, which undertake capital-generating activities. Design and testing will continue of new non-formal educational materials and methods suited to a development program based on the groupement organizational approach. Further, the project will assemble information, test prototypes and provide technical assistance in the application of labor-intensive, low-cost technologies for the improvement of peasant agriculture, animal production, storage, rural sanitation, and protection of the ecosystems.

(i) Sisal Rug Feasibility Survey The purpose of this project would be to examine the feasibility for the creation of opportunities for employment and a viable cottage industry for production, processing and marketing of products made from sisal, an indigenous, natural resource which thrives in areas that are too arid for the production of food crops. The objective of this project would be to increase rural employment opportunities and income levels, thereby reducing the flow of migration from rural to urban areas. The Salesian Missions have submitted a preliminary proposal for funding consideration which is based on several on-going pilot efforts, two of which have demonstrated good potential for expansion.

2. FY 1986, NGO Support IV (521-0185)

(a) Haitian Export Trade and Finance Company The purpose of this project is to support the establishment of a viable commercial trade and finance company to expand the export of Haitian manufacturing and agro-industrial products. The proposed project will pursue AID strategies as advocated under the CBI by allowing the Haitian private sector increased opportunities for market penetration, which will lead to increased foreign exchange earnings and employment.

Within Haiti, a number of constraints have inhibited Haitian products from penetrating international markets on a large scale. An absence of trade financing, marketing services, and general knowledge of the requirements of exporting have contributed to Haiti's declining share in the international export market. Many Haitian entrepreneurs/manufacturers lack basic skills needed to access markets outside of Haiti as well as the financial assistance necessary to enter these markets on a profitable scale.

This project will therefore support the development of a viable commercial trade and finance company to expand the export of Haitian manufacturing and agro-industrial products. To achieve this purpose AID will provide for the development of a Haitian Export Trade and Finance Company to focus on a specific set of activities which may include:

1. Market analyses and the identification of appropriate market strategies.
2. Services to assist with the storage, insurance, sale, and delivery of export products.
3. Trade financing to provide manufacturers with short-term funds to meet the needs of the private sector in order to enter international markets on a competitive basis.

It is anticipated that the company will be supported by fees charged to manufacturers utilizing specific company services, profit spreads on product sales undertaken by the company, and interest and fees on short-term loans.

While project beneficiaries will include manufacturers utilizing services of the Haitian Export Trade and Finance Company, the greatest impact of the project will be on employees of industry and agriculture benefitting from the expanded employment opportunities offered by the increased production for the international export market.

(b) Coastal Fisheries Development The project has two-fold purpose of (1) increasing productivity of selected target groups of artisanal fishermen and (2) improving marketing of their catch through cooperative formation and objectives consistent with AID and Mission policies seeking to encourage private sector involvement in development, food production and improved nutritional standards.

Haiti's salt water fishermen are limited in their ability to increase their incomes by several constraints. First, fish populations are not found in abundance where artisanal fishermen have access. Second, the size and design of their fishing fleet denies them access to many productive or potentially productive areas. Third, they lack skills and training in the most efficient, cost-effective techniques for harvesting species, and they lack the proper gear to employ the appropriate technology. Finally, they lack the required organizational structure and access to marketing networks to return a decent income.

This project would provide up to \$1 million to fund a number of measures proposed to deal with these problems, including introduction of fish aggregating devices and artificial reefs. Focusing aquaculture activities in deeper waters off the shelf, with improvements in boat design, fishing gear, and techniques could expose men to marketable species such as bonito, kingfish, dolphinfish, skipjack, and mackerel. Haiti's submerged coastal

shelf, providing about 5000 sq. km. of harvestable surface area, has the potential to greatly supplement food production from the country's nearly 15,000 sq. km. of arable land. Although overfished in many places, placement of artificial reefs in selected areas (an underexploited resource) could make some improvement in the shelf's food productivity. Without large capital inputs for new boats, motors, and other capital equipment, most Haitian fishermen will not be able to change from their current non-motorized (sail and row boat) system to motorized launches. The employment of alternate technology such as fish enhancement systems, therefore, is entirely appropriate and demonstrably feasible.

Also modest investments of time, money and technical assistance in cooperative establishment could make substantive improvements for fishermen experiencing technical and/or marketing problems. Private distributors/entrepreneurs could work with the cooperatives in absorbing the increased production of export-quality finfish through improvement in marketing networks to service remote areas. Technical innovations and training to use appropriate technology could be implemented through NGOs working with fisheries cooperatives. Local fishermen, fishing industry support workers (boat builders, net makers and local merchants) would benefit from improved production and marketing systems.

(c) Primary Health Care Services The purpose of this project would be to develop a primary health care model for replication in underserved rural areas, which would provide for complementarities with existing health care facilities and services. The African Methodist Church has submitted a preliminary proposal which, if revised appropriately, will be considered for funding.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1986 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/Haiti

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To AID/M (Qtr)	Start (Qtr)	To AID/M (Qtr)				
521-0147 Community Water Sys/ Small Farmer Irr-OPG (ARDM)	None	3*	4*			PACD: 12/83 This end of project evaluation will determine qualitatively the improvement in quality of life of 30,000 rural people in north central Haiti (6 towns) as a result of supplying them with safe drinking water. Specifically, it will determine the quality of the training of local participants to maintain their water systems, the effectiveness of water user associations and the capability and role of the appropriate GOH entities in maintaining, regulating and sustaining the water systems after AID funding terminates.	Mission	5	Internal Evaluation by USAID/Haiti
* FY 84 evaluation									
521-0169 Input No. 3 Association des Oeuvres Privées de Santé (ESF)	None	1	2			PACD: 3/85 The evaluation will assess the effectiveness of community health and family planning operations of PVO's participating in this rural health outreach program, i.e. their impact on targeted population and viability.	Project	15	20 None
521-0143 Management of Malaria (HE)	None	2	2			PACD: 9/87 This will be a mid-term evaluation and will assess whether the project is progressing as planned. Specifically it will determine the effectiveness of reduced levels of insecticide applications on Haiti's malaria levels.	Project	50	100 Assistance from AID/W to identify one evaluator.

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Project List (Project No. & Title)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed (Mo./Yc.)	Start To (Qtr) AID/W (Qtr)	Start To (Qtr) AID/W (Qtr)	To (Qtr)				
521-0169 NGO Support I Input No. 9 Integrated Poultry Cooperatives (ESF)	None	2	3		PACD: 4/85 This end of project evaluation will determine the extent to which the project's technical, managerial and educational assistance impacted on the project's poultry production operations; to include the capabilities of the co-ops in maintaining and sustaining their operations.	PD&S ARDN	20	Assistance from AID/W to find one evaluator.
521-0169 NGO Support I Input No. 4 Fruit Tree Improvement (SHEEPA) (ESF)	None	2	3		PACD: 3/85 This end of project evaluation will assess the appropriateness of the strategy used for improving fruit tree production through upgraded extension services, seedling control, training programs and creation of new marketing networks; also the viability of the PVO engaged in this activity.	PD&S ARDN	10	None
521-0154 Development Finance Corporation (ESF)	None	2	3		PACD: 12/85 This first evaluation will assess the progress made by this new institution in achieving its stated objectives. Specifically, the impact of sub loans on the borrowers' business; the macro-economic effect of the DFC's operations on foreign exchange earnings and the effectiveness of the DFC's financial operations in relation to its clients' requirements.	Project	15	AID/W assistance to identify one evaluator.

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Project List (Project No. & Title)	Last Eval Completed (No./Yr.)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
521-0149 Secondary Roads Development (ARNM)	None	2	4			<p>PACD: 3/87</p> <p>This will be a mid-term project evaluation to assess the extent to which the project is progressing as planned, adjustments are required, etc. Specific items to be looked at include: the establishment and effectiveness of the Secondary Roads Service; the organization and performance of the labor intensive light brigade road construction units; participation in community action road maintenance programs; data collection and application of road selection criteria; the effectiveness of training programs and equipment utilization and maintenance.</p>	Project 40	20	AID/W TDY 15 days
521-0169 NGO Support I Input No. 7 Haitian Crafts Development Program (ESF)	None	3	3			<p>PACD: 4/85</p> <p>This end of project evaluation will determine whether project achieved its planned outputs and purpose and the requirement for a follow-on effort.</p>	Project 5	10	Internal evaluation by USAID/Haiti
521-0170 Interim Swine Repopulation (ARNM)	None	3	4			<p>PACD: 12/85</p> <p>This end of project evaluation will assess the following: appropriate production of cross-bred swine which are disease free and capable of adapting to Haitian environment, distribution of improved swine on equitable basis to small farmers, the degree to which participating farmers have adopted improved management systems and the capability of PVOs/COH to monitor and maintain services after AID funding is terminated.</p>	Project 9	15	Assistance from AID/W to identify one evaluator

TABLE VII - LIST OF PLANNED EVALUATIONS
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 COUNTRY/OFFICE USAID/Haiti

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start To	Start To	Start To	Start To				
521-0122 Agroforestry Outreach (ARDN)	3/84	3	4			PACD: 9/85 This project evaluation will determine the extent to which PVO capabilities for reforestation have developed and are viable, the suitability of tree species and nursery practices, and economic returns from the activity.	Project 30	45	Assistance from AID/W to identify evaluators.
521-0163 National Mortgage Bk. (ESF)	New Project	4	4			PACD: 9/86 A mid-term evaluation will be conducted to determine whether the project is progressing as planned or adjustments are required. Specifically to determine whether a viable housing finance institution has been established, and within that institution a pilot low income shelter project.	Project 40	30	AID/W to identify evaluators.
521-0169 NGO Support I Input No. 10 Cooperative Cocoa Marketing (ESF)	None	4	4			PACD: 3/85 This end of project evaluation will assess the appropriateness of the strategy used to enable small cocoa producers to process and market cocoa beans cooperatively through provision of training and technical assistance.	PD&S ARDN 10	20	Assistance from AID/W to identify one evaluator.

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Project List (Project No. & Title)	Last Eval Completed (No./Yr.)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (qtr)	To AID/W (qtr)	Start (qtr)	To AID/W (qtr)				
521-0181 NGO Support Haitian Development Foundation sub-proj. Input No. 6 (FSF)	II New Proj.	4	4			PACD: 9/86 A mid-term evaluation will be conducted to determine whether the project is progressing as planned or adjustments are required. Partic- ularly to determine extent to which provision of credit and technical assistance to small-scale enterprises is improving productivity, employment opportunities, income levels and living conditions.	Mission 40	30	AID/W - S&T to identify evaluators.
521-0092 Agricultural Develop- ment Support II (ARDN)	None	4	4			PACD: 4/88 This project evaluation will assess the appropriateness of the strategy used for developing small farmer systems, the impact of new technology generated in increasing productivity and income levels, and importantly the capability of DARNDR to maintain and sustain developed services after AID funding terminates.	Project 18	20	Assistance from AID/W to identify evaluators.
Title III	New Program			1	2	Evaluations will be conducted annually and will include accomplishments, fund expenditures, recommendations for program modifications, and assessment of policy changes.	Project		AID/W TRX assistance.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1986 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/Haiti

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To AID/M (Qtr)	Start (Qtr)	To AID/M (Qtr)				
521-0181 Goat Improvement Mihrock, Input No. 1 (ESF)	New Proj.			2	3	PAED: 6/86 This mid-term evaluation will assess the extent to which outputs are being accomplished through an improved goat population.	Project 20	15	Assistance from AID/M to identify evaluators
521-0124 Family Planning Outreach (POP)	10/83			2	3	PAED: 9/86 This end of project evaluation will assess project achievements and make recommendations for the direction of future population/family planning efforts in Haiti.	Project 50	90	None
521-0169 NGO Support I Input No. 8 Community Water System Development Project (ESF)	None			2	4	PAED: 12/84 This end of project evaluation will determine the effectiveness of improving the quality of life of 24,000 rural inhabitants by supplying them with readily accessible safe water. It will also determine the effectiveness of training local people to maintain the systems built and assess the GOH's future role and capability in maintaining and sustaining project services after AID funding is terminated.	Mission	5	Internal evaluation by USAID/Haiti
521-0181 NGO Support II Community Health Outreach - AOPS II Input No. 3 (ESF)	New Project			3	3	PAED: 8/86 Mid project evaluation to determine whether health coverage model is effectively reaching targets and how model can be adapted to still underserved areas.	Project 20	15	AID/M TTY 15 days

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 FY 1986 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/Haiti

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)				
521-0104 Resource Training Center (EHR)	7/84			3	4	PACD: 10/84. Revised Project to come on stream in FY 85 Evaluation will be conducted to assess progress, particularly in areas of productivity and financial management.	Proj. 30	20	AID/W assistance to identify evaluators.
521-0121 Strengthening Rural Credit Services (ARON)				3	4	PACD: 9/84 This project is to be amended and extended for three years. An evaluation will be conducted after approximately one year of implementation to assess credit impact, repayment rates, cost effectiveness of BCA's operations, and savings mobilization scheme.	Project 40	20	AID/W assistance in identifying evaluators.
521-0159 Urban Health/ Community Development II (HE)				3	4	PACD: 5/89 Mid project evaluation will determine whether Cité Simone is making adequate progress in extending health and vocational services and developing self- financing mechanisms.	Project 20	60	

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Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1985		FY 1986		Reasons/Issues	Project	Funding Source (\$000)	USAID Person Days	Collateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)					
521-0155 Community Water System Development (ARDN)	None			4	4	PACD: 4/88 This evaluation will be conducted after approximately one year of project implementation and will assess the extent to which outputs are being met and the project is progressing according to plan. Specific focus will be placed on: the effectiveness of the implementing agencies, the appropriateness and timeliness of procurement, the organization and performance of construction teams, the collection and adequacy of data for community selection where water systems will be installed, the adequacy and effectiveness of on-site training programs and water user education, the adequacy and effectiveness of equipment utilization and maintenance and preliminary impact assessment of communities where water systems have been installed.	Project	20	15	AID/W in identifying evaluators
Title II Robert Gilson, DRE 30%	June/July FY 84 Planned	-	-	-	-	PACD: On-going. Next major evaluation scheduled for FY 87				

VI. OVERSEAS WORKFORCE AND OPERATING EXPENSES

TABLE VIII - FY 1984

ORGANIZATION USAID/HAITI
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,773.1	--	1,773.1	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,205.1	--	1,205.1	25.3
PT/TEMP U.S. BASIC PAY	U102	112	17.2	--	17.2	.8
DIFFERENTIAL PAY	U103	116	154.6	--	154.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	36.3	--	36.3	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	--	--	--	XXXXX
EDUCATION ALLOWANCES	U106	126	47.4	--	47.4	19.0
RETIREMENT - U.S.	U107	120	84.7	--	84.7	XXXXX
LIVING ALLOWANCES	U108	128	20.1	--	20.1	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	34.3	--	34.3	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	19.2	--	19.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	14.0	--	14.0	13.0
POST ASSIGNMENT - FREIGHT	U112	22	85.2	--	85.2	14.0
HOME LEAVE - TRAVEL	U113	212	5.8	--	5.8	6.0
HOME LEAVE - FREIGHT	U114	22	4.2	--	4.2	6.0
EDUCATION TRAVEL	U115	215	3.9	--	3.9	6.0
R AND R TRAVEL	U116	215	24.6	--	24.6	34.0
ALL OTHER CODE 215 TRAVEL	U117	215	16.5	--	16.5	34.0
<u>FOREIGN NATIONAL DH</u>	U200		600.0	--	600.0	XXXXX
BASIC PAY	U201	114	508.5	--	508.5	39.6
OVERTIME, HOLIDAY PAY	U202	115	5.0	--	5.0	.5
ALL OTHER CODE 11 - FN	U203	119	41.6	--	41.6	XXXXX
ALL OTHER CODE 12 - FN	U204	129	44.9	--	44.9	XXXXX
BENEFITS FORMER FN PERS.	U205	13	--	--	--	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		101.4	--	101.4	XXXXX
PASA TECHNICIANS	U301	258	--	--	--	--
U.S. PSC - SALARY/BENEFITS	U302	113	101.4	--	101.4	1.7
ALL OTHER U.S. PSC COSTS	U303	255	--	--	--	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	--	--	--	--
ALL OTHER F.N. PSC COSTS	U305	255	--	--	--	XXXXX
JCC COSTS PAID BY AID/W	U306	113	--	--	--	--
<u>HOUSING</u>	U400		384.9	--	384.9	XXXXX
RENT	U401	235	254.7	--	254.7	23.3
UTILITIES	U402	235	57.0	--	57.0	XXXXX
RENOVATION AND MAINT.	U403	259	14.6	--	14.6	XXXXX
QUARTERS ALLOWANCE	U404	127	36.2	--	36.2	3.3
PURCHASES RES. FURN/EQUIP.	U405	311	3.0	--	3.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	--	--	--	XXXXX
SECURITY GUARD SERVICES	U407	254	16.7	--	16.7	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.0	--	1.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.7	--	1.7	XXXXX

TABLE VIII - FY 1984

ORGANIZATION USAID/HAITI
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>1,540.0</u>	<u>--</u>	<u>1,540.0</u>	<u>XXXXX</u>
RENT	U501	234	<u>100.5</u>	<u>--</u>	<u>100.5</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>85.0</u>	<u>--</u>	<u>85.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>5.8</u>	<u>--</u>	<u>5.8</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>--</u>	<u>--</u>	<u>--</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>56.0</u>	<u>--</u>	<u>56.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>2.2</u>	<u>--</u>	<u>2.2</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>4.0</u>	<u>--</u>	<u>4.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>72.0</u>	<u>--</u>	<u>72.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>--</u>	<u>--</u>	<u>--</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>39.0</u>	<u>--</u>	<u>39.0</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
SITE VISITS - IN COUNTRY	U512	210	<u>7.0</u>	<u>--</u>	<u>7.0</u>	<u>102.0</u>
SITE VISITS - OTHER	U513	210	<u>26.5</u>	<u>--</u>	<u>26.5</u>	<u>20.0</u>
INFORMATION MEETINGS	U514	210	<u>1.0</u>	<u>--</u>	<u>1.0</u>	<u>1.0</u>
TRAINING ATTENDANCE	U515	210	<u>9.0</u>	<u>--</u>	<u>9.0</u>	<u>3.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>4.0</u>	<u>--</u>	<u>4.0</u>	<u>5.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>2.5</u>	<u>--</u>	<u>2.5</u>	<u>2.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>111.3</u>	<u>--</u>	<u>111.3</u>	<u>XXXXX</u>
FAAS	U519	257	<u>82.3</u>	<u>--</u>	<u>82.3</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259	<u>--</u>	<u>--</u>	<u>--</u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259	<u>--</u>	<u>--</u>	<u>--</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>--</u>	<u>--</u>	<u>--</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>931.9</u>	<u>--</u>	<u>931.9</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>4,399.4</u>	<u>--</u>	<u>4,399.4</u>	<u>XXXXX</u>
RECONCILIATION			<u>1,614.5</u>	<u>--</u>	<u>1,614.5</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>2,784.9</u>	<u>--</u>	<u>2,784.9</u>	<u>XXXXX</u>
OTHER INFORMATION:						
Dollar requirement for local currency costs				<u>1,080.0</u>		
Exchange rate used (as of May 1, 1984)				<u>5Gdes to US\$1</u>		

TABLE VIII - FY 1985

ORGANIZATION USAID/HAITI
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL FUNDED	UNITS
<u>U.S. DIRECT HIRE</u>	U100		1,976.1	--	1,976.1	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	1,294.3	--	1,294.3	27.0
PT/TEMP U.S. BASIC PAY	U102	112	22.7	--	22.7	1.2
DIFFERENTIAL PAY	U103	116	162.0	--	162.0	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	31.4	--	31.4	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	--	--	--	xxxxx
EDUCATION ALLOWANCES	U106	126	81.2	--	81.2	19.0
RETIREMENT - U.S.	U107	120	90.6	--	90.6	xxxxx
LIVING ALLOWANCES	U108	128	21.8	--	21.8	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	40.0	--	40.0	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	23.9	--	23.9	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	6.8	--	6.8	8.0
POST ASSIGNMENT - FREIGHT	U112	22	112.7	--	112.7	8.0
HOME LEAVE - TRAVEL	U113	212	15.8	--	15.8	18.0
HOME LEAVE - FREIGHT	U114	22	16.2	--	16.2	18.0
EDUCATION TRAVEL	U115	215	1.3	--	1.3	2.0
R AND R TRAVEL	U116	215	25.4	--	25.4	26.0
ALL OTHER CODE 215 TRAVEL	U117	215	30.0	--	30.0	30.0
<u>FOREIGN NATIONAL DH</u>	U200		709.8	--	709.8	xxxxx
BASIC PAY	U201	114	601.8	--	601.8	39.9
OVERTIME, HOLIDAY PAY	U202	115	6.0	--	6.0	.6
ALL OTHER CODE 11 - FN	U203	119	49.3	--	49.3	xxxxx
ALL OTHER CODE 12 - FN	U204	129	52.7	--	52.7	xxxxx
BENEFITS FORMER FN PERS.	U205	13	--	--	--	xxxxx
<u>CONTRACT PERSONNEL</u>	U300		26.8	--	26.8	xxxxx
PASA TECHNICIANS	U301	258	--	--	--	--
U.S. PSC - SALARY/BENEFITS	U302	113	26.8	--	26.8	1.0
ALL OTHER U.S. PSC COSTS	U303	255	--	--	--	xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	--	--	--	--
ALL OTHER F.N. PSC COSTS	U305	255	--	--	--	xxxxx
JCC COSTS PAID BY AID/W	U306	113	--	--	--	--
<u>HOUSING</u>	U400		472.1	--	472.1	xxxxx
RENT	U401	235	302.4	--	302.4	27.0
UTILITIES	U402	235	49.6	--	49.6	xxxxx
RENOVATION AND MAINT.	U403	259	22.9	--	22.9	xxxxx
QUARTERS ALLOWANCE	U404	127	10.0	--	10.0	.2
PURCHASES RES. FURN/EQUIP.	U405	311	55.3	--	55.3	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	11.0	--	11.0	xxxxx
SECURITY GUARD SERVICES	U407	254	16.6	--	16.6	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	1.3	--	1.3	xxxxx
REPRESENTATION ALLOWANCE	U409	252	3.0	--	3.0	xxxxx

TABLE VIII FY 1985

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USAID/HAITI
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>2,050.4</u>	<u>--</u>	<u>2,050.4</u>	<u>XXXXX</u>
RENT	U501	234	<u>44.4</u>	<u>--</u>	<u>44.4</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>75.0</u>	<u>--</u>	<u>75.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>31.1</u>	<u>--</u>	<u>31.1</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>343.9</u>	<u>--</u>	<u>343.9</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>75.0</u>	<u>--</u>	<u>75.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>83.8</u>	<u>--</u>	<u>83.8</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>38.2</u>	<u>--</u>	<u>38.2</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>72.0</u>	<u>--</u>	<u>72.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>--</u>	<u>--</u>	<u>--</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>62.4</u>	<u>--</u>	<u>62.4</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
SITE VISITS - IN COUNTRY	U512	210	<u>10.0</u>	<u>--</u>	<u>10.0</u>	<u>110.0</u>
SITE VISITS - OTHER	U513	210	<u>29.1</u>	<u>--</u>	<u>29.1</u>	<u>23.0</u>
INFORMATION MEETINGS	U514	210	<u>4.9</u>	<u>--</u>	<u>4.9</u>	<u>5.0</u>
TRAINING ATTENDANCE	U515	210	<u>30.0</u>	<u>--</u>	<u>30.0</u>	<u>18.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>8.1</u>	<u>--</u>	<u>8.1</u>	<u>9.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
SUPPLIES AND MATERIALS	U518	26	<u>142.5</u>	<u>--</u>	<u>142.5</u>	<u>XXXXX</u>
FAAS	U519	257	<u>90.0</u>	<u>--</u>	<u>90.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259	<u>--</u>	<u>--</u>	<u>--</u>	<u>XXXXX</u>
HGT./PROF. SVCS. - CONT.	U521	259	<u>--</u>	<u>--</u>	<u>--</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>--</u>	<u>--</u>	<u>--</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>910.0</u>	<u>--</u>	<u>910.0</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>5,235.2</u>	<u>--</u>	<u>5,235.2</u>	<u>XXXXX</u>
RECONCILIATION			<u>1,731.0</u>	<u>--</u>	<u>1,731.0</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>3,504.2</u>	<u>--</u>	<u>3,504.2</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1984)

1,375.8
56pes to US \$1

Estimated Wage Increases - FY 1984 to FY 1985
Estimated Price Increases - FY 1984 to FY 1985

10%
10%

TABLE VIII - FY 1986

ORGANIZATION USAID/HAITI
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		1,920.3	--	1,920.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	1,280.6	--	1,280.6	25.5
PT/TEMP U.S. BASIC PAY	U102	112	23.4	--	23.4	1.2
DIFFERENTIAL PAY	U103	116	169.0	--	169.0	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	36.0	--	36.0	XXXXX
OTHER MISSION FUNDED O.C. 11	U105	119	--	--	--	XXXXX
EDUCATION ALLOWANCES	U106	126	83.9	--	83.9	21.0
RETIREMENT - U.S.	U107	120	89.6	--	89.6	XXXXX
LIVING ALLOWANCES	U108	128	21.3	--	21.3	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	42.0	--	42.0	XXXXX
OTHER MISSION FUNDED O.C. 12	U110	129	16.6	--	16.6	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	6.7	--	6.7	5.0
POST ASSIGNMENT - FREIGHT	U112	22	55.1	--	55.1	5.0
HOME LEAVE - TRAVEL	U113	212	22.9	--	22.9	22.0
HOME LEAVE - FREIGHT	U114	22	19.5	--	19.5	22.0
EDUCATION TRAVEL	U115	215	1.5	--	1.5	2.0
R AND R TRAVEL	U116	215	20.2	--	20.2	24.0
ALL OTHER CODE 215 TRAVEL	U117	215	32.0	--	32.0	28.0
<u>FOREIGN NATIONAL DH</u>	U200		742.5	--	742.5	XXXXX
BASIC PAY	U201	114	628.4	--	628.4	35.9
OVERTIME, HOLIDAY PAY	U202	115	7.0	--	7.0	.6
ALL OTHER CODE 11 - FN	U203	119	51.3	--	51.3	XXXXX
ALL OTHER CODE 12 - FN	U204	129	55.8	--	55.8	XXXXX
BENEFITS FORMER FN PERS.	U205	13	--	--	--	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		29.1	--	29.1	XXXXX
PASA TECHNICIANS	U301	258	--	--	--	--
U.S. PSC - SALARY/BENEFITS	U302	113	29.1	--	29.1	1.0
ALL OTHER U.S. PSC COSTS	U303	255	--	--	--	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	--	--	--	--
ALL OTHER F.N. PSC COSTS	U305	255	--	--	--	XXXXX
JCC COSTS PAID BY AID/W	U306	113	--	--	--	--
<u>HOUSING</u>	U400		492.3	--	492.3	XXXXX
RENT	U401	235	311.2	--	311.2	27.0
UTILITIES	U402	235	57.3	--	57.3	XXXXX
RENOVATION AND MAINT.	U403	259	26.5	--	26.5	XXXXX
QUARTERS ALLOWANCE	U404	127	8.0	--	8.0	.7
PURCHASES RES. FURN/EQUIP.	U405	311	56.5	--	56.5	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	11.3	--	11.3	XXXXX
SECURITY GUARD SERVICES	U407	254	16.6	--	16.6	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	1.4	--	1.4	XXXXX
REPRESENTATION ALLOWANCE	U409	252	3.5	--	3.5	XXXXX

TABLE VIII - FY 1986

ORGANIZATION USAID/HAITI
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>1,516.6</u>	<u>--</u>	<u>1,516.6</u>	<u>XXXXX</u>
RENT	U501	234	<u>6.0</u>	<u>--</u>	<u>6.0</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>75.0</u>	<u>--</u>	<u>75.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>12.8</u>	<u>--</u>	<u>12.8</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>56.2</u>	<u>--</u>	<u>56.2</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>54.4</u>	<u>--</u>	<u>54.4</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>58.7</u>	<u>--</u>	<u>58.7</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>20.7</u>	<u>--</u>	<u>20.7</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>74.4</u>	<u>--</u>	<u>74.4</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>--</u>	<u>--</u>	<u>--</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>72.0</u>	<u>--</u>	<u>72.0</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
SITE VISITS - IN COUNTRY	U512	210	<u>13.0</u>	<u>--</u>	<u>13.0</u>	<u>115.0</u>
SITE VISITS - OTHER	U513	210	<u>32.0</u>	<u>--</u>	<u>32.0</u>	<u>25.0</u>
INFORMATION MEETINGS	U514	210	<u>6.0</u>	<u>--</u>	<u>6.0</u>	<u>6.0</u>
TRAINING ATTENDANCE	U515	210	<u>30.0</u>	<u>--</u>	<u>30.0</u>	<u>15.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>10.0</u>	<u>--</u>	<u>10.0</u>	<u>10.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
SUPPLIES AND MATERIALS	U518	26	<u>155.4</u>	<u>--</u>	<u>155.4</u>	<u>XXXXX</u>
FAAS	U519	257	<u>100.0</u>	<u>--</u>	<u>100.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259	<u>--</u>	<u>--</u>	<u>--</u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259	<u>--</u>	<u>--</u>	<u>--</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>--</u>	<u>--</u>	<u>--</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>740.0</u>	<u>--</u>	<u>740.0</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>4,700.8</u>	<u>--</u>	<u>4,700.8</u>	<u>XXXXX</u>
RECONCILIATION			<u>1,740.6</u>	<u>--</u>	<u>1,740.6</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>2,960.2</u>	<u>--</u>	<u>2,960.2</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1984)

1,562.0
5Gdes to US\$1

Estimated Wage Increases - FY 1985 to FY 1986
Estimated Price Increases - FY 1985 to FY 1986

10%
10%

FY 86 ABS
USAID/HAITI
TABLE VIII NARRATIVE

SECTION A : MANAGEMENT IMPROVEMENTS

1. Office Complex

The Mission currently spends \$113,715 for leases on its two office buildings and motor pool property. We will complete the consolidation of the two buildings into a new office complex during FY 85. The total savings, including retaining the motor pool portion of one of the present buildings, will be \$60,000 per year. In addition, we estimate savings of approximately 2600 person hours per year resulting from time lost in walking back and forth between the two buildings by Mission and contractor personnel.

2. Energy Savings

The Mission currently spends approximately \$80,000/year for electricity costs for its two office buildings. The consolidation of these offices into the new office complex with extra insulation, reflective roof coating, attic fans and high efficiency air conditioners, will result in a savings, estimated at \$15,000 per year in energy costs.

3. Purchasing System

USAID/Haiti will be part of a pilot program to test a new purchasing system using automated microfiche equipment which will give access to over 20,000 catalogs of U.S. suppliers including all GSO literature and up-dated prices. This system, coupled with renewed emphasis on the purchase of U.S. goods, will save an estimated \$10,000 per year.

4. Preventive Maintenance

USAID/Haiti has just completed its conversion to all mission leased housing and now is maintaining thirty residences and one apartment building in widely scattered areas of the city of Port-au-Prince. A new program of routine maintenance will include dispatching a van with a carpenter, plumber, electrician, air conditioner and refrigeration specialist to each home on a once-a-month basis to perform all routine checks. Such preventive maintenance will catch breakdowns before they occur, reduce utility costs and provide for safer and more satisfied house-holders. Savings in appliance life and utility costs are estimated at \$3000/year without any increase in staffing.

5. Commodity Control Section

A new management program has been established to monitor project commodities from the time they are ordered, cleared through customs, delivered to the field and accounted for. Without increasing personnel, two customs clerks and a maintenance supervisor are being retrained and assigned additional duties. Management improvements will consist of savings by better consolidation of shipments through the U.S. Dispatch Agent, up to 20% more shipments made on American bottoms and faster receipt of U.S. purchased goods which will enable the mission in many cases to avoid purchasing duty-paid off-the-shelf items. Estimated FY 85 savings are \$20,000.

FY 86 ABS
USAID/HAITI
TABLE VIII NARRATIVE

SECTION B : JUSTIFICATION FOR FUNDING CHANGES

SUMMARY FUNCTION LEVEL U 400

U 401 and U 404 : Increases and decreases reflect the continued change-over from quarters allowance to mission-leased housing.

U 403, 405, and 406 : Because of expenses incurred by several unexpected retirements and direct transfers of personnel, and because our original FY 84 budget request was reduced later in the fiscal year by approximately \$600,000, the Mission had to eliminate or greatly reduce renovation work and purchase of new furniture and appliances for its residences. The increase in the FY 85 budget reflects returning these categories to a normal funding level.

SUMMARY FUNCTION LEVEL U 500

U 501 : The decrease in rent is due to moving out of two commercial office buildings into property leased from the Government of Haiti and renovated by USAID.

U 502 : The decrease is due to the lower cost of air conditioning in the new office complex.

U 503, 506, 507, 514, 515 and 518 : These increases reflect the return to normal funding levels after the reductions in the FY 84 budget explained in category 403 above.

U 504 : The WANG OIS which was to have been acquired in FY 84 had to be cut from the budget for reasons explained in category 403 above. The increase also reflects the need for a new VS 45 computer for the Controller's Office.

U 505 : The increase is for a new water truck to replace the present 7 year old truck. This cost, \$30,000, is over and above our normal programmed replacement of vehicles. The truck is a very essential item in Port-au-Prince which has perennial drought conditions.

U 510 : The increase in printing costs is due to a greatly increased workload in project management. Since USAID/Haiti is not allowed to make cash transfers of ESF funds, the mission is using its ESF allotment to fund several discrete project activities. This has caused an abnormal increase in duplicating costs due to the preparation of numerous project-related documents. Additional documentation has been generated from an overall expansion in the Mission's program, including the development of a major Title III program and extensive analytical efforts both in terms of evaluating past and on-going activities, but also in preparation for several new projects in FY 85.

FY 86 ABS
USAID/HAITI
TABLE VIII NARRATIVE

SECTION C: TRUST FUNDS

Mission currently has no Trust Fund Arrangements and there are no prospects for negotiating any Trust Fund Arrangements during FY 85.

SUPPLEMENT TO TABLE VIII

TRAINING REQUIREMENTS
(REF. STATE 137699)

P I TRAINING:	FY 85	FY 86
UNITS	8	6
COST	\$13,000	\$9,730

P I TRAINING PLAN

AID/W - JUNE 9-21	1985	4	PERSONS
AUG. 4-10	1985	4	PERSONS
DSP A + B	UNITS	1	1
LANGUAGE		0	0
TECHNICAL		1	1
MANAGEMENT SKILLS		2	1
ADP TRAINING		6	6

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TABLE VIII(a) - Information on U.S. PSC Costs
 (Function Codes U302 and U303)

<u>ORGANIZATION</u>	<u>USAID/Haiti</u>		
<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
PROJECT OFFICER To manage the PL 480 title II program and other Private Voluntary Organizations Programs.	\$ 24,265 (11/83-09/84)	\$ 26,800 (10/84-09/85)	\$ 29,100 10/85-09/86)
ECONOMIST To provide economic development analysis and planning for all sectors in the Mission. Study, analyze and interpret all aspects of the cooperating country's economy.	\$ 77,142 (10/83-05/84)	--	--
TOTAL	\$ 101,407	\$ 26,800	\$ 29,100

TABLE VIII(b) - All Other Code 25 Detail
(Function Code U523)

ORGANIZATION USAID/Haiti

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
GENERAL SERVICES CONTRACT	\$ 496,800 (10/83-09/84)	\$ 604,200 (10/84-09/85)	\$ 670,000 (10/85-09/86)
A contractor provides the bulk of general services required by the mission including all office and home maintenance, receptionists, drivers, mechanics, security guards, and customs clearance personnel. The General Services contractor also subcontracts for mission secretarial and technical help on an as needed basis.			
RENOVATION OF OFFICE COMPLEX	\$ 419,899 (10/83-09/84)	\$ 250,000 (10/84-12-84)	--
Garage, maintenance sheds, exterior security walls and lights, site preparation and drainage. Unable to fund in FY 1984.			
ALL OTHER ITEMS	\$ 15,201 (10/83-09/84)	\$ 55,800 (10/84-09/85)	\$ 70,000 (10/85-09/86)
TOTAL	\$ 931,900	\$ 910,000	\$ 740,000

TABLE VIII (c)
OBLIGATION FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

<u>Item and Explanation</u>	FY 84	FY 85	FY 86
1. <u>Capital Investment</u>			
A. <u>Purchase of Hardware</u>			
Wang OIS:			
Equipment (cable + 10%)	--	93.0	--
Redundancy + Spares	--	40.0	--
Electrical Protection	--	4.7	--
OIS 6 Work Stations	--	--	22.0
Shipping	--	7.0	1.5
Wang V.S. 45 (Macs)	--	149.0	--
Shipping	--	5.0	--
	--	298.7	23.5
B. <u>Purchase of Software</u>			
For OIS	--	5.0	5.0
Wang V.S. 45	--	2.0	--
Shipping	--	.3	.2
	--	7.3	5.2
C. <u>Site & Facility</u>			
2. <u>Personnel</u>			
A. <u>Compensation, Benefits & Travel</u>	--	--	--
B. <u>Work Years</u>	--	--	--
3. <u>Other Operating Cost</u>			
D. <u>Non Commercial Training</u>			
4 months	--	8.0	8.0
		8.0	8.0
4. <u>Commercial Service</u>			
A.			
B.			
C. <u>Operations and Maintenance</u>			
(1) Operations	--	--	--
(2) Maintenance Contract	--	10.0	19.0
	--	10.0	19.0
TOTALS		324.0	55.7
Total Obligations			
Workyears (From Item 2A)	--	0	0

Table VIII (c) Narrative

1. USAID/Haiti automation equipment inventory

Word processing. The Mission's current inventory includes the following word-processing equipment, procured through the State/AID worldwide contract in November 1981:

- (a) Three Wang System 5s (No. 5505-3, Model III), of which one redundant.
- (b) Three 5541W Daisy wheel printers, with two twin-sheet feeders.
- (c) Two Sola basic voltage regulators. The Solas were procured separately.

This equipment was originally serviced by the authorized Wang agent, Computadores del Caribe, based in Santo Domingo. Since late summer 1982, however, a local technician, trained by Computadores del Caribe, has accomplished routine servicing. As is discussed in more detail below, the Mission has maximized the use of its WP-5s to the point where the workload can be handled only by extensive after-hours use of the machine, and through frequent maintenance to prevent excessive downtime. The shortage of reliable current in Port au Prince has exacerbated the difficulty of producing documents efficiently, as the diesel generator for the USAID office is in extremely poor repair. This causes frequent system crashes and often results in lost and damaged documents. The Mission calls upon the services of the maintenance technicians two to three times per week and generally is able to use only one or two systems at a time because the others are down.

- (d) Two IBM PCs were procured by the Mission during the summer of 1983, through the AID/W contract. These microcomputers are utilized to accomplish a wide variety of stand-alone ADP applications, described below. They are configured as follows:

- (1) Two IBM PCs with 64K RAM and two each 320K floppy drives.
- (2) IBM monochrome monitors and Zenith 12" graphics monitors, two each.
- (3) Epson MX100 F/T dotmatrix printers with Graftrax, two each.
- (4) Mayday UPSs with battery backup, two each.
- (5) Software, including SuperCalc2, dBase II, Microstat, and Wordstar.
- (6) Two each 256K Quadram boards.

2. Present situation and short-term requirements

It is only because of the willingness of the USAID/Haiti secretarial and professional staff to put in extra office hours every day of the week and on all holidays, and through the heroic efforts of the local Wang technician to keep the Mission's Wang System 5s functioning, that the Mission's word processing workload is accommodated. Furthermore, because of the increasing pressures placed upon the machines and staff by normal word processing demands, the use of special applications such as the Mathpak and Decision

Processing, necessary for the functioning of the Joint Project Implementation Planning System (JPIP), must be minimized. During FY 1984, USAID/Haiti has also been providing increasing word-processing support to the Embassy, further straining the Mission's limited WP capacity.

As these bottlenecks, originally identified in last year's ABS, have become even more serious, the Mission will proceed to procure both a Wang OIS 140 dedicated word processor and a Wang VS 45 minicomputer with MACS software when sufficient OE funding is made available (see discussion below).

Data processing uses. To meet its more specialized information management requirements, USAID/Haiti procured two IBM personal computers during FY 1984. In lieu of a minicomputer or an office information system upgraded with an operating system card, the IBM/PCs have proven extremely useful for the accomplishment of certain applications, such as

- (1) information management for the large PL 480 Title II program, including tracking of food disbursements, of the number of recipients and their locations, and comparisons of the nutritional content of Title II foodstuffs by program;
- (2) PL480 Title I budget formulation, and tracking of disbursements thereunder;
- (3) the development and updating of the Mission Activity Monitoring System (MAMS), which tracks and updates the range of activities of each division within the Mission;
- (4) the development and maintenance of an accounting system for the rural Health Delivery System Project, and for the GOH Ministry of Health accounts in general;
- (5) data analyses and budgets for new project development;
- (6) maintenance of the Mission's foreign national payroll;
- (7) a disaster relief office inventory; and
- (8) chart and table development for the present ABS.

Future plans include development of a project tracking system for use by project managers, and statistical support for policy development (including regression analysis, modelling, and linear programming).

The Mission is scheduled to transfer all USAID offices and functions to a new complex, beginning during the fourth quarter of FY 1984. Ideally, the proposed OIS and VS configuration will be accommodated in the final design for the renovation of the complex. Due to FY 1984 funding constraints, however, it is increasingly apparent that, despite the enormous immediate need, the procurement of an OIS 140 or similar system will not be possible prior to the move. The specifications for the Wang OIS 140-3, which is now scheduled for procurement in FY 1985, are shown on the following page.

The total cost of the proposed OIS system is \$150,000. Alternative, lower-cost configurations, as well as alternative systems such as the OIS-50 may be considered, depending upon the final FY 1985 OE funding levels.

Chart VIII-I

WANG OIS 140 WORD PROCESSING SYSTEM

Model	Description	Quantity
6540-3	OIS 140 with 80.4 MB, 32 ports	1
OIS 4250	Wang PC as OIS workstation	12
6581W	35 CPS Daisy printer	4
TSF 31	TSF for 6581W	4
5577	Matrix printer 192/40 cps	1
TSF-61	TSF for 5577	1
SO-6	Office Basic compiler	1
SO-8	List processing	1
OIS-Multi	OIS Multiplan	1
OIS-CP/M	CP/M	1

Redundancy and spares

Proposed VS system: The controller's office has determined that a Wang VS 45 is the appropriate minicomputer on which to automate the Mission's accounting system. The cost of a VS of this type, as given in STATE 068043, is \$215,000. Installation of this system will require a site survey by an IRM analyst, which would be solicited upon receipt of adequate OE funding.

3. Current and long-term plans

USAID/Haiti's current and long-term plans for automation remain similar to those outlined in the FY 1985 ABS, including the phased installation of an integrated word and data processing network in which all secretarial and key professional staff are equipped with a multi-purpose terminal or "work processor". Such a system is a must if the Mission is to meet its ever-increasing information systems requirements, and particularly those for work processing and financial data management.

The optimal solution will involve the procurement of a Wang VS 45 minicomputer to allow the implementation of the Mission Accounting and Control System (MACS) the accommodation of the expanding word processing workload through installation of the OIS, and an interfacing network with the Mission's IBM/PCs (and Wang PCs) for better management of data processing needs. However, because of the high cost of such a system (over \$215,000), the Mission OE budget constraints, and for other reasons, procurement of the required Wang OIS configuration with 12 workstations, four to five printers and other peripherals is hereby established as the Mission's first priority. The Mission therefore plans to proceed with the procurement of the OIS 140-3 in FY 1985 as configured in Section 2 above.

To meet the Mission's prospective needs over the long term, additional workstations will be procured, beginning with up to six additional units during FY 1986, and perhaps including additional printers and other peripherals such as communications hardware to provide for direct linkage to AID/W, as such software becomes available.

Country/Office Haiti

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	Actual FY 1984		Estimated FY 1985		Projected FY 1986	
	\$	MT	\$	MT	\$	MT
<u>COMMODITIES</u>						
<u>Title I</u>						
Wheat	8.0	47.0	15.0	85.7	14.0	88.6
Vegetable Oil	3.0	4.4	-	-	4.0	6.2
<u>Total</u>	<u>11.0</u>		<u>15.0</u>		<u>18.0</u>	
<u>of which</u>						
<u>Title III</u>						
Wheat	-		15.0		14.0	88.6
Vegetable Oil	-		-	-	4.0	6.2
<u>Total</u>			<u>15.0</u>		<u>18.0</u>	

COMMENT:

TABLE XIII

PL 480 Title II - FY 86

Country: HAITI

Sponsors: CARE, CRS, CWS, SAWS (All figures in thousands)

A. MCH

<u>Commodities</u>	<u>KGS.</u>	<u>DOLLARS</u>	<u>Total Recipients:</u> 110.0
SF Bulgur	1,158.0	313.8	
SF Cornmeal	378.0	106.2	
Cornmeal	1,834.2	438.4	
ICSM	75.6	25.9	
NFDM	2,971.4	326.9	
Vegoil (can)	<u>835.5</u>	<u>797.9</u>	
TOTAL	7,252.7	2,009.1	

B. SCHOOL FEEDING

SF Bulgur	5,529.0	1,498.4	<u>Total Recipients:</u> 444.0
Bulgur	2,223.0	515.7	
SF Cornmeal	702.0	197.3	
Cornmeal	6,318.5	1,510.1	
NFDM	1,432.0	157.5	
Vegoil (can)	<u>1,108.8</u>	<u>1,058.9</u>	
TOTAL	17,313.3	4,937.9	

C. OTHER CHILD FEEDING

SF Bulgur	195.0	52.8	<u>Total Recipients:</u> 6.5
SF Cornmeal	27.0	7.6	
Cornmeal	165.0	39.4	
NFDM	216.0	23.8	
Vegoil (can)	<u>34.2</u>	<u>32.7</u>	
TOTAL	637.2	156.3	

D. FOOD FOR WORK

SF Bulgur	3,095.7	838.9	<u>Total Recipients:</u> 66.0
Bulgur	669.6	155.3	
SF Cornmeal	326.9	91.9	
Cornmeal	542.0	129.5	
NFDM	326.9	36.0	
Vegoil (can)	<u>348.6</u>	<u>330.1</u>	
TOTAL	5,306.7	1,581.7	

E. PRE-SCHOOL FEEDING

SF Bulgur	75.6	20.5	<u>Total Recipients:</u> 10.0
Cornmeal	127.2	30.4	
NFDM	243.4	26.8	
Vegoil (can)	<u>21.4</u>	<u>20.4</u>	
TOTAL	467.6	98.1	

F. ALL CATEGORIES

SF Bulgur	10,053.3	2,724.4	<u>Total Recipients:</u> 636.5
Bulgur	2,892.6	671.1	
SF Cornmeal	1,433.9	402.9	
Cornmeal	8,986.9	2,147.9	
ICSM	75.6	25.9	
NFDM	5,189.7	570.9	
Vegoil (can)	<u>2,345.5</u>	<u>2,239.9</u>	
TOTAL	30,977.5	8,783.0	

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country HAITI

Sponsor's Name CARE

A. Maternal and Child Health.....Total Recipients 38,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Dollars
38,000	SF Bulgur	456	123.6
38,000	Cornmeal	684	163.5
38,000	NFDM	1,368	150.5
38,000	Oil (can)	205	195.8
Total MCH		2,713	\$ 633.4

B. School Feeding.....Total Recipients 227,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Dollars
227,000	SF Bulgur	4,359	1,181.3
227,000	Cornmeal	4,359	1,041.8
227,000	Oil (can)	581	554.8
Total School Feeding		9,299	\$2,777.9

C. Other Child Feeding.....Total Recipients 5,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Dollars
5,000	SF Bulgur	150	40.7
5,000	Cornmeal	165	39.4
5,000	NFDM	180	19.8
5,000	Oil (can)	27	25.8
Total Other Child Feeding		522	\$125.7

D. Food for Work.....Total Recipients 37,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Dollars
37,000	SF Bulgur	2,442	661.8
37,000	Oil (can)	187	178.6
Total Food for Work		2,629	\$ 840.4

E. Other (Specify).....Total Recipients 9,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Dollars
9,000	SF Bulgur	54	14.6
9,000	Cornmeal	108	25.8
9,000	NFDM	216	23.7
9,000	Oil (can)	16	15.3
Total Other Pre-School Feeding.....		394	\$ 79.4

II. Sponsor's Name CARE Total Kgs: 15,557
 Total Dollars: 4,456.8
 Total Recipients: 316,000

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country HAITI

Sponsor's Name CATHOLIC RELIEF SERVICES - USCC

A. Maternal and Child Health.....Total Recipients 36,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS(thousands)</u>	<u>Dollars</u>
<u>36,000</u>	<u>NFDM</u>	<u>864</u>	<u>95.0</u>
<u>36,000</u>	<u>Cornmeal</u>	<u>864</u>	<u>206.5</u>
<u>36,000</u>	<u>Vegoil (can)</u>	<u>432</u>	<u>412.6</u>
Total MCH		<u>2,160</u>	<u>714.1</u>

B. School Feeding.....Total Recipients 100,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS(thousands)</u>	<u>Dollars</u>
<u>100,000</u>	<u>NFDM</u>	<u>1,170</u>	<u>128.7</u>
<u>100,000</u>	<u>Cornmeal</u>	<u>1,170</u>	<u>279.6</u>
<u>100,000</u>	<u>Bulgur</u>	<u>1,170</u>	<u>271.4</u>
<u>100,000</u>	<u>Vegoil (can)</u>	<u>225</u>	<u>214.9</u>
Total School Feeding		<u>3,735</u>	<u>894.6</u>

C. Other Child Feeding.....Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS(thousands)</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients 9,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS(thousands)</u>	<u>Dollars</u>
<u>9,000</u>	<u>Cornmeal</u>	<u>324</u>	<u>77.4</u>
<u>9,000</u>	<u>Bulgur</u>	<u>324</u>	<u>75.2</u>
<u>9,000</u>	<u>Vegoil (can)</u>	<u>65</u>	<u>62.1</u>
Total Food for Work		<u>713</u>	<u>214.7</u>

E. Other (Specify).....Total Recipients _____

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>KGS(thousands)</u>	<u>Dollars</u>
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
Total Other			

Total KGs.: 6,608
Total Dollars: \$1,823.4
Total Recipients: 145,000

II. Sponsor's Name CATHOLIC RELIEF SERVICES - USCC

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

PI. 480 TITLE II

I. Country HAITI

Sponsor's Name S.A.W.S.

A. Maternal and Child Health.....Total Recipients 21,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Dollars
21,000	S.F. Bulgur	378.0	102.4
21,000	S.F. Cornmeal	378.0	106.2
21,000	NFDM	335.1	36.9
21,000	Vegoil	118.4	113.1
21,000	ICSM	75.6	25.9
Total MCH		1,285.1	384.5

B. School Feeding.....Total Recipients 52,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Dollars
52,000	S.F. Bulgur	1,170.0	317.1
52,000	S.F. Cornmeal	702.0	197.3
52,000	NFDM	262.0	28.8
52,000	Vegoil	168.4	160.8
Total School Feeding		2,302.4	704.0

C. Other Child Feeding.....Total Recipients 1,500

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Dollars
1,500	S.F. Bulgur	45.0	12.2
1,500	S.F. Cornmeal	27.0	7.6
1,500	NFDM	36.0	4.0
1,500	Vegoil	7.2	6.9
Total Other Child Feeding		115.2	30.7

D. Food for Work.....Total Recipients 12,000

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Dollars
12,000	S.F. Bulgur	653.7	177.1
12,000	S.F. Cornmeal	326.9	91.9
12,000	NFDM	326.9	36.0
12,000	Vegoil	50.4	48.1
Total Food for Work		1,357.9	353.1

E. Other (Specify).....Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	KGS(thousands)	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____

Total Other Pre-School

Total Kg.: 5,069.6

Total Dollars: \$1,472.3

Total Recipients: 86,500

II. Sponsor's Name S.A.W.S.

C. TITLE II NARRATIVE

As stated in past Country Development Strategy Statements, the PL 480 Title II program is both a humanitarian program and a means of stimulating development. In the area of humanitarian assistance, Title II commodities have often provided vital resources to assist in GOH hurricane and drought relief efforts, the most recent case being CARE's contribution of 1,200 tons of Bulgur from Title II stocks for the GOH's food distribution effort during the 1983 drought in Northwest Haiti. This is particularly important in a highly disaster-prone country like Haiti. On the development side, the Maternal-Child Health (MCH), School Feeding (SF) and Food-for-Work (FFW) programs have contributed to making their beneficiaries more productive citizens by improving their nutritional status and general health and by helping them acquire the schooling and skills training they need.

Haiti's Title II program, implemented by CARE, Catholic Relief Services (CRS), Church World Service (CWS) and the Seventh-Day Adventist World Service (SAWS), has been undergoing a period of review and adjustment with the purpose of strengthening overall program management both at the Mission and volag levels. This process will continue during FY 85 and FY 86. Achievements to date include a reduction in inland losses to under one percent of total program tonnage, the acquisition of more secure and larger storage facilities, the hiring of better qualified staff and the implementation of management systems at the USAID Mission to monitor commodity movement and distribution and verify the accuracy of PVO program reports. Moreover, PVO reporting has improved, and program improvements are underway to solve recurrent problems. In short, the present Title II program is being closely monitored by both the Mission and the PVOs. ADP equipment has played an important role in assisting AID and the PVOs in gaining this increased monitoring control. As the management aspects continue to be strengthened, the PVOs, with Mission guidance, will begin to plan programmatic changes resulting in a greater usage of Title II resources for priority Mission and GOH-supported development projects. MCH program coverage is projected to increase four-fold through the end of the decade to support intensive Mission, PVO and GOH efforts to reduce malnutrition and prevent its causes through growth monitoring, nutrition and health education, and family planning in MCH and recuperation centers, rally posts and other service centers. Similarly, the Mission envisions a significant increase in the School Feeding program to support a probable large-scale Mission intervention in pre-school and primary education (see CDSS for FY 86, pp. 10, 38 and 42).

The Title II program in FY 86, therefore, will begin to reflect these trends. There will be an increase in MCH and SF beneficiaries. The FFW beneficiary levels will change only slightly, as the objectives of this program are examined, redefined and tested during FY 85 and FY 86, to reflect tighter management and improved project design based on recommendations stemming from the evaluation of this program in July/August 1984. The FY 86 program will

continue supporting community development activities funded by the Mission's Special Development Activities project (521-0062). Title II commodities will also be used to encourage community-level reforestation and local rural infrastructure projects. In addition, the Mission Title II program staff will continue to encourage recent efforts on the part of Haiti's Ministry of Health to establish norms for MCH center operation and to improve targeting, beneficiary selection procedures, nutrition, Family Planning programs and staff training.

One area of concern is rising program costs due to inflation and the limited resources currently available to meet them. The proposed FY 85 Title II program would provide 30,173 MF valued at \$8.61 million to 613,500 beneficiaries. The PVOs feel that these levels are manageable for them given available financial resources, and it would be unwise to increase their programs appreciably at this time. PVO home offices are unable to support Title II programs as they have in the past. Direct GOH financial support for the program remains minimal, although it could increase substantially under the Title III program, provided appropriate arrangements for such support can be negotiated without compromising current authorities and responsibilities for managing the program. A further possibility for future program support is a monetization program under Section 206 of PL 480. The PVOs and the Mission, therefore, are considering submitting such a proposal within the next two years. Through FY 86, however, the PVOs will be highly dependent on USG assistance in the form of outreach grants. The outreach grants' funding levels proposed by the PVOs for FY 85 and FY 86, therefore, will be needed to meet Title II Program maintenance, staff, equipment and storage costs and to increase the program's nutritional and development impact.