

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



**ANNUAL BUDGET SUBMISSION
FY 1980**

HAITI

**DEPARTMENT
OF
STATE**

MAY 1978



H A I T I

ANNUAL BUDGET SUBMISSION

FY 1980

Port-au-Prince

May 1978

H A I T I

ANNUAL BUDGET SUBMISSION

FY 1980

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Table I - Long Range Plan
(\$ 000's)

Decision Unit: Haiti

	FY 1978 Estimate	FY 1979 Request	FY 1980		FY 81 BY+1	.Planning Period			
			Mark	Proposed		FY 82 BY+2	FY 83 BY+3	FY 84 BY+4	
<u>Food and Nutrition</u>	<u>7,456</u>	<u>9,156</u>	<u>10,043</u>	<u>16,163</u>	<u>18,629</u>	<u>19,428</u>	<u>19,567</u>	<u>20,228</u>	
Grants	7,456	9,156	10,043	16,163	18,629	19,428	19,567	20,228	
Loans	-	-	-	-	-	-	-	-	
<u>Population</u>	<u>1,000</u>	<u>1,450</u>	<u>1,550</u>	<u>1,550</u>	<u>1,500</u>	<u>1,875</u>	<u>2,275</u>	<u>2,475</u>	
Grants	1,000	1,450	1,550	1,550	1,500	1,875	2,275	2,475	
Loans	-	-	-	-	-	-	-	-	
<u>Health</u>	<u>5,150</u>	<u>2,870</u>	<u>2,473</u>	<u>2,473</u>	<u>2,121</u>	<u>1,402</u>	<u>1,900</u>	<u>2,200</u>	
Grants	5,150	2,870	2,473	2,473	2,121	1,402	1,900	2,200	
Loans	-	-	-	-	-	-	-	-	
<u>Education</u>	<u>827</u>	<u>2,761</u>	<u>1,176</u>	<u>1,826</u>	<u>1,700</u>	<u>1,875</u>	<u>1,900</u>	<u>1,950</u>	
Grants	827	2,761	1,176	1,826	1,700	1,875	1,900	1,950	
Loans	-	-	-	-	-	-	-	-	
<u>Selected Development</u>	<u>1,363</u>	<u>6,487</u>	<u>1,758</u>	<u>2,343</u>	<u>1,770</u>	<u>1,745</u>	<u>1,875</u>	<u>1,975</u>	
Grants	1,363	1,487	1,758	2,343	1,770	1,745	1,875	1,975	
Loans	-	5,000	-	-	-	-	-	-	
<u>Total Functional Accounts</u>	<u>15,796</u>	<u>22,724</u>	<u>17,000</u>	<u>24,355</u>	<u>25,820</u>	<u>26,325</u>	<u>27,517</u>	<u>28,828</u>	
Grants	15,796	17,724	17,000	24,355	25,820	26,325	27,517	28,828	
Loans	15,796	5,000	-	-	-	-	-	-	
Other Accounts	-	-	-	-	-	-	-	-	
<u>Total Program</u>	<u>15,796</u>	<u>22,724</u>	<u>17,000</u>	<u>24,355</u>	<u>25,820</u>	<u>26,325</u>	<u>27,517</u>	<u>28,828</u>	
Grants	15,796	17,724	17,000	24,355	25,820	26,325	27,517	28,828	
Loans	-	5,000	-	-	-	-	-	-	
PL 480 (Non-add)	<u>18,000</u>	<u>30,300</u>	<u>33,500</u>	<u>33,500</u>	<u>35,200</u>	<u>33,600</u>	<u>33,600</u>	<u>33,600</u>	
Title I (of which Title III)	11,000	23,500	24,900	24,900	26,600	25,000	25,000	25,000	
	-	(23,500)	(24,900)	(24,900)	(26,600)	(25,000)	(25,000)	(25,000)	
Title II	8,000	6,800	8,600	8,600	8,600	8,600	8,600	8,600	
Housing Guaranties (non-add)	-	-	-	-	-	-	-	-	
Personnel (in work- years)									
Mission - U.S.	32.5	43.6	44.2	46.2	46.2	46.2	46.2	46.2	
- F.N.(D.H.)	50.2	77.3	82.0	85.0	85.0	85.0	85.0	85.0	
TDY - U.S.D.H.	2.2	3.9	1.7	1.8	1.8	1.8	1.8	1.8	
Contract, other -	18.4	26.8	27.3	27.3	27.3	27.3	27.3	27.3	
Operating Expenses	2,607	3,789	4,113	4,289	4,289*	4,289*	4,289*	4,289*	

* Constant 1980 prices.

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

ACTIVITY	PY: 1978			CY: 1979			MARK			MINIMUM			EXPANSION			PROPOSED		
	FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL	
		US	FN		US	FN		US	FN		US	FN		US	FN		US	FN
PROGRAM ACTIVITIES																		
Food and Nutrition																		
0061	400	.3	.4	204	.2	.3	-0-	.6	.5	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0073	817	1.2	.6	214	1.1	.5	-0-	.6	.5	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0074 (007)	1050	.5	.4	180	.5	.3	536	.9	.8	536	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0075	290	.3	.4	299	.3	.6	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0078 (008)	700	1.3	1.1	1075	1.4	1.1	1952	.9	.7	1952	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0080	-0-	.1	.6	-0-	-	.8	-0-	-	-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0081	60	.1	.1	-0-	-	.2	-0-	-	-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0083	600	.5	.3	590	.5	.3	1367	.6	.3	1367	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0084	1300	.5	.3	75	.5	.3	435	.5	.3	435	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0092	1000	.9	1.2	1485	1.1	1.4	1311	.7	1.1	1311	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0096	-0-	.3	.4	1266	.9	1.3	549	.9	1.1	549	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0097	-0-	.6	.6	1047	1.1	1.1	880	1.1	.8	880	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0098	-0-	.1	.1	500	.1	.2	818	.4	.4	818	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0099	-0-	.3	.1	600	.9	.2	850	1.4	.4	850	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0101	100	.1	.5	200	.1	.5	190	.1	.7	190	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0102	-0-	.1	.1	-0-	-	.2	-0-	-	-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0111	-0-	.2	.1	-0-	-	.2	-0-	-	-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0112	101	.2	.1	-0-	.2	.7	-0-	.1	.5	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0113	-0-	-	-	-0-	.4	.3	-0-	-	-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0116	-0-	.2	.3	-0-	1.5	1.2	-0-	-	-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0000	1038	.8	.7	1421	1.0	1.7	1155	1.2	1.5	1155	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total Food and Nutrition	7456	8.6	8.4	9156	12.0	13.2	10043	9.4	9.1	10043	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Population																		
0087	975	1.1	.5	1400	.2	.1	1500	.9	.6	1500	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0000	25			50			50	.1	.1	50	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total Population	1000	1.1	.5	1450	.2	.1	1550	1.0	.7	1550	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-

* Personnel figures include Phase I

		DECISION UNIT Haiti												PAGE 2 OF 4						
		TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY (FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))																		
ACTIVITY		PY: 1978				CY: 1979				MARK				BY: 1980						
		PERSONNEL		PERSONNEL		PERSONNEL		PERSONNEL		FUNDING		PERSONNEL		PERSONNEL		PERSONNEL		PERSONNEL		
		US	FN	US	FN	US	FN	US	FN	US	FN	US	FN	US	FN	US	FN	US	FN	
<u>Health</u>																				
0086	Strengthening Health Services II																			
0091	Rural Health Delivery System	425	.7	.1	.6	.5														
0000	Program Devel. & Support	4650	.6	2.2	1.7	2.3														
	Total Health	5150	1.3	2.3	2.3	2.8														
<u>Education</u>																				
0079	Adminis. Training & Improv.	677	.3	.6	.4	.5														
0104	Para-Profess. Engin. Education	-0-	.5	.4	.7	.6														
0115	Improv. of Procurement Adminis.	-0-	.1	.1	.3	.4														
0000	Program Devel. & Support	150			.2	.2														
	Total Education	827	.9	1.1	1.6	1.7														

EXPANSION

MINIMUM

MARK

CY: 1979

PY: 1978

PROPOSED

FUNDING

PERSONNEL

US FN

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

ACTIVITY	CY: 1978						CY: 1979						MARK						BY: 1980					
	FUNDING		PERSONNEL		PERSONNEL		FUNDING		PERSONNEL		PERSONNEL		FUNDING		PERSONNEL		FUNDING		PERSONNEL		FUNDING		PERSONNEL	
	US	FN	US	FN	US	FN	US	FN	US	FN	US	FN	US	FN	US	FN	US	FN	US	FN	US	FN	US	FN
<u>Selected Development Activities</u>																								
0062 Special Development Activities	75	.5	.4	.1	.6	.7	75	.6	.7	.7	.7	.7												
0082 Disaster Preparedness	60	.3	.3	.4	.4	.3	150	.4	.3	.6	.3	165	.3	.3	.3	.3								
0085 Development Finance Corporation	-0-	.2	.2	.2	.3	.2	5000	.2	.3	.1	.2	-0-												
0095 Appropriate Technology	623	.5	.4	.6	.4	.5	325	.6	.4	.5	.3	468	.5	.3	.5	.3								
0100 Development Research & Studies	-0-	.3	.1	.1	.1	.1	385	.1	.1	.1	.3	.1	425	.1	.3	.1	.3							
0106 Development Support - CERH	-0-	.1	.1	.1	.2	.1	60	.1	.2	.1	.3	.1	70	.1	.3	.1	.3							
0107 Development Support - CARITAS	-0-	.1	.1	.1	.2	.1	90	.1	.2	.1	.3	.1	80	.1	.3	.1	.3							
0108 PVO-Development Support	-0-	.1	.1	.1	.2	.3	90	.1	.2	.2	.3	.3	250	.2	.3	.2	.3							
0109 Women in Development	-0-	.1	.1	.1	.1	.1	-0-	.1	.1	.1	.1	.1	-0-	.1	.1	.1	.1							
0114 Rural Youth Corps Pilot Project	-0-	.1	.1	.1	.2	.1	-0-	.1	.2	.1	.2	.1	-0-	.1	.2	.1	.2							
0118 National Dev. Foundation Credit	485	.1	.1	.1	.1	.1	-0-	.1	.1	.1	.2	.1	-0-	.1	.1	.1	.2							
0119 Thomassique Cooperative	-0-	.1	.1	.1	.3	.2	140	.1	.3	.1	.2	.2	100	.1	.2	.1	.2							
0000 Program Devel. & Support	120	.1	.1	.1	.3	.2	172	.1	.3	.1	.2	.2	125	.2	.2	.1	.2							
Total Selected Devel. Activities	1363	2.3	2.1	2.1	3.1	3.1	6487	2.1	3.1	2.1	3.1	3.1	1758	2.1	3.1	2.1	3.1							
TOTAL PROGRAM FUNDING	15796						22724						17000						24355					
PL 480 Title I	11000	.6	.6	.6	.8	.8	23500	.6	.8	1.5	4.6	24900	24900	1.5	4.6	24900	24900							
(of which Title III)	-	.8	2.5	1.3	2.4	(23500)	(23500)	1.3	2.4	(24900)	3	(24900)	(24900)	1	3	(24900)	(24900)							
PL 480 Title II	8000	.1	1.8	.6	2.2	6800	6800	.6	2.2	8600	3	8600	8600	1	3	8600	8600							

ACTIVITY	TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY (FUNDING IN \$ 100 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))												DECISION UNIT		PAGE 4 OF 4			
	FY 1978			FY 1979			MARK			MINIMUM			EXPANSION			PROPOSED		
	FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	US	FN	FUNDING	US	FN	FUNDING	US	FN	FUNDING	US	FN
		US	FN		US	FN												
<u>NON-PROGRAM ACTIVITIES</u>																		
Policy Direction Management	-	17.8	48.7	-	24.5	76.0	-	25.4	79.3	-	-	-	-	-	-	25.4	81.3	-
Financial Management	-	6.1	3.4	-	7.6	5.1	-	8.3	5.3	-	-	-	-	-	-	8.3	5.3	-
Mission Support	-	1.9	6.7	-	3.8	15.7	-	4.2	18.0	-	-	-	-	-	-	4.2	20.0	-
IDIs	-	6.1	38.6	-	7.4	55.2	-	8.2	56.0	-	-	-	-	-	-	8.2	56.0	-
Other (specify)	-	3.7	-	-	5.7	-	-	4.7	-	-	-	-	-	-	-	4.7	-	-
Non-Mission Specific Personnel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Expenses:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel	1,768	-	-	2,439	-	-	2,589	-	-	-	-	2,707	-	-	-	-	-	-
Housing	376	-	-	625	-	-	734	-	-	-	-	779	-	-	-	-	-	-
Office Operations	463	-	-	725	-	-	790	-	-	-	-	803	-	-	-	-	-	-
TOTAL	2,607	-	-	3,789	-	-	4,113	-	-	-	-	4,289	-	-	-	-	-	-

Table IVA - Activity Data - Narrative

Project Title: Rural Community Development (HACHO)

Project Number: 521-0061

Purpose: To institutionalize community self-help efforts in the impoverished northwest area of Haiti through the development of community councils that are aware of and effectively practicing the concepts and techniques of self-help community development.

Background: Persistent drought and unpredictable rainfall have caused frequent setbacks to ongoing HACHO activities since the project started in 1965. These emergencies have resulted in frequent diversion of personnel, transportation and supplies from development to relief activities.

Progress to Date: The project is being directed by the Haitian American Community Help Organization (HACHO), which provides nearly all the social services in the project area. Currently HACHO is working with 108 community councils. Plans for FY 1978 and FY 1979 emphasize intensification of personnel training and activity with community councils. The project continues to emphasize preventive rather than curative health care. It encourages road-building, road-maintenance, and other community developed projects. An intensive outside evaluation of HACHO has found that the expansion and maintenance of the road network has linked the area to the rest of the country and significantly increased commerce in the Northwest.

Program: HACHO will continue its activities in agricultural and community development, in addition to preventive health care. Major soil conservation, reforestation and handicrafts promotion activities will be accelerated.

Beneficiaries: The inhabitants of the drought stricken northwest portion of Haiti are the beneficiaries of this program. HACHO gives direct assistance to 148,000 people in these regions.

<u>Major Outputs:</u> Cumulative	<u>9/30/77</u>	<u>FY 1978</u>	<u>FY 1979 & All Years</u>
Coops established	2	2	2
Road improved and maintenance (miles)	250	275	280
Major road reconstruction (miles)	50	78	107
Potable water systems build	50	60	60
Irrigation systems built		16	24
Community councils supervising credit		8	8

	<u>9/30/77</u>	<u>FY 1978</u>	<u>FY 1979</u> <u>& All Years</u>
Reforestation-planted seedlings (000's)		120	2,020
Soil conservaiton rock walls constructed and contours dug (miles)		500	540

The completion of the above mentioned major outputs will provide a platform for the continued upgrading of the quality of life in the Northwest.

Working through community councils, HACHO has laid the groundwork for increased absorptive capacity which will prove valuable as new activities are started in the Northwest.

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE Rural Community Development		DECISION UNIT Haiti		DECISION PACKAGE Mark		BUDGET YEAR 1980	
PROJECT NUMBER 521-0061 (030)		APPROPRIATION FN		DATE PP/REVISION 4/77		DATE LAST PAR 4/78		DATE NEXT PAR 9/79	
INITIAL OBLIGATION 1965		FINAL OBLIGATION 1979		TOTAL COST 4165					

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

ACTIVITY INPUTS	FY 19 78		CY: 19 79		FY: 19 80		PIPE-LINE	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE			
TOTAL-	400	439	100		204	304	-0-	-0-	-0-
CARE									
Technical Assistance	83	30	53	2/79-9/79	30	83	-0-		
Commodities	56	54	41	10/78-9/79	30	71	-0-		
Commodities	16	16	-0-						
Operations	245	339	6	11/78-8/79	144	150	-0-		
TOTAL-	1050	1150	1150		1550	1550		Life of PROJECT	4500
HC AND OTHER DONOR	250	350	350		550	550			
GOV	800	800	800		1000	1000			

PERSONNEL WORKYEARS (XX, X)	PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		FOOTNOTES
	TYPE	INTENSITY	TYPE	AMOUNT	
19 78	19 79	19 80	19 78	19 79	19 80
BEYOND	HIGH		LONG-TERM		
PROGRAM			SHORT-TERM		
ACCUM			LONG-TERM		
BY 1980			SHORT-TERM		
0.1			LONG-TERM		
0.2			SHORT-TERM		
0.5					

Table IVA. Activity Data - Narrative

Project Title: Small Farmer Development Project

Project Number: 521-0073

Purpose: To help two Government Agencies implement a crop production program for small coffee farmers living in isolated mountainous areas.

Background: Coffee is the traditional cash crop in Haiti. It is cultivated by 2.1 out of every five peasants on approximately 240,000 hectares of rugged, isolated, mountain land. Productivity is on the average of 250 kilograms per hectare, one of the world's lowest. This is attributable to many factors, among which are a low level of credit and obsolete production techniques. On July 30, 1974, a Small Farmer Development loan of \$6.0 million was signed which provides financing for:

- the purchase of fertilizer (\$4.6 Mn)
- construction of seven Coffee Centers (\$950,000)
- Equipment for centers and central offices (\$450,000)

This grant provides the financing necessary for the technical assistance to the Project.

Project Description: To assist the GOH to carry out a five-year small farmer coffee production program to increase small farmer income by improving the quantity and quality of Haitian coffee. Increased production is to be promoted by the introduction of new technology, introduction of chemical fertilizer and pesticides, increased credit availability, improvement of rural roads in coffee-producing areas, expanded training of agricultural agents and farmers and the organization of coffee producers into cooperative type organizations. Extension of the project for one additional year has resulted in the increase of life of project outputs.

Progress to Date: Four of the Coffee Centers have been established and are in operation. Three others are under construction and their completion scheduled for FY 1978.

No. of farmer groups organized to date:	435
No. of farmer groups receiving loans:	615
No. of hectares covered by loans	3927
No. of tons of fertilizer purchased:	3285
Total credits provided	\$473,000

Beneficiaries: This Project is benefitting poor farmers engaged in coffee production in isolated mountain areas through technological aid and access to credit.

Current Year Program: (1979)

No. of farmer groups to be organized:	365
No. of farmer groups to receive loans:	572
No. of hectares to be covered by loans:	3995
No. of tons of fertilizer purchased:	2832

Budget Year Program (1980)

Farmer groups to be organized:	365
Farmer groups to receive loans:	777
No. hectares to be covered by loans:	2033
No. metric tons fertilizer to be purchased	4000
No. Coffee Centers to be completed	1

Major Outputs

Cumulative
Life of Project

Farmer groups	870
Farmer loans	1230
Hectares	9941
Fertilizer tons	15317
Coffee Centers	8
Total Credits	1,685,000

Table IVA - Activity Data - Narrative

Project Title: Agricultural Feeder Roads

Project Number: 521-0074

Purpose: To assist small farmers to send their agricultural surpluses to market and to provide them with agricultural inputs and essential social services.

Background: AID has largely concentrated on the problems of the rural poor in Haiti, with a concerted effort toward agriculture. This project to construct some 940 kms of agricultural feeder roads is an integral part of AID's overall assistance to rural Haiti. It is also in keeping with the GOH's stated commitment to improve the movement of goods and services in the country.

Progress to Date: The project encountered two significant delays at its beginning that now necessitate an extension. Negotiations with a U.S. consulting engineer firm exceeded that envisioned in the project planning by six months. Similarly, the project planning had projected the arrival of the first new construction equipment in December of 1976 while, in fact, the equipment arrived in April of 1978, 16 months later. It is primarily for these reasons that additional time and funding is being requested. (Life of project funding would increase from \$2.4 million to \$3,116,000). Accomplishments to date as compared to project planning:

	Planned FY 1978	Probable FY 1978
Feeder Road Reconstruction (km)	250	75
Equipment leasing service rental (hrs. rental)	1400	100
Pilot Project Construction	30	0

Current Year Program: While the project has been significantly delayed, there will be several important achievements in FY 78. The construction brigades will increase their monthly rate of construction to above 3 km by the end of FY 78. The Pilot Project will have completed all administrative procedures, training material and reports necessary for undertaking a broader labor-intensive reconstruction maintenance program by SEPRRN. At least 160 km of design will be completed by local engineering firms and local construction contractors will have begun actual road construction. SLECC, the equipment leasing service, will be completely operational.

Beneficiaries: The primary beneficiaries of this project are the rural farmers in Haiti who have traditionally occupied the bottom rung of the socio-economic ladder.

Budget Year Program: The proposed project changes will provide an additional 50 man months of advisory service to accommodate an accelerated construction program because of delays encountered at the beginning of the project. An additional \$216,000 for FY 1980 is requested.

<u>Major Outputs:</u>	<u>FY 1979</u>	<u>FY 1980</u>	<u>Cumulative End of Project</u>
Road Reconstruction	300	500 km	700
Equipment leasing (hr/yr)	1080	1080	1080
Pilot Project construction/ maintenance	120	160 km	160

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE Agricultural Feeder Roads		DECISION UNIT USAID/Haiti	DECISION PACKAGE Mark	BUDGET YEAR FY-1980
PROJECT NUMBER Grant 521-0074 (060)		APPROPRIATION FN		INITIAL OBLIGATION FY 1976	FINAL OBLIGATION FY 1980	TOTAL COST \$3,116
PROJECT NUMBER Grant 521-0074 (060)		APPROPRIATION FN		DATE PP/REVISION	DATE LAST PAR NONE	DATE NEXT PAR October 1978

ACTIVITY INPUTS	ESTIMATED U. S. DOLLAR COST (\$ 000)										LIFE OF PROJECT	
	FY 1978			CY: 1979			BY: 1980			EXPEN- DITURE		PIPE- LINE
	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION			
TOTAL-	1050	953	1044		180	888	336		536	431	441	
Technical Assistance	1050	783	1044	12/79-6/80	180	888	336	7/80-6/81	536	431	441	
Participants	-	15	-0-		-	-	-		-	-	-	
Other Costs	-	155	-0-		-	-	-		-	-	-	
HC AND OTHER DONOR	TOTAL-											
GOH contribution listed on 521-007 Ag. Feeder Road Loan Table IVB.												

FUNDING	PERSONNEL WORKYEARS (XX, K)					PERSONNEL INTENSITY			PARTICIPANTS PROGRAMMED			FOOTNOTES
	FISCAL YEAR					TYPE			TYPE			
	1978	1979	1980	19	BEYOND	A=NONCONTRACT	B=CONTRACT	1978	1979	1980		
PROGRAM ACCOUNT	-	.4	.2									
TOY (NON-)	-	.1	.1									
OPERATING EXPENSES	.9	.8	1.7									

TABLE IVB		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
ACTIVITY BUDGET DATA		Haiti		Mark		FY 1980	
ACTIVITY TITLE		Agricultural Feeder Roads		INITIAL OBLIGATION		TOTAL COST	
PROJECT NUMBER		FY 76		FY 76		\$5,000	
APPROPRIATION		FN		DATE LAST PAR		DATE NEXT PAR	
Loan 521-007		None		November 1978			

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

ACTIVITY INPUTS	FY 1978		FY 1979		FY 1980	
	OBLIGATION	EXPENDITURE	OBLIGATION	EXPENDITURE	OBLIGATION	EXPENDITURE
TOTAL	4,900	2,329	2,571	1,340	1,231	756
Commodities	3,390	1,824	1,566			366
Construction	600	125	475	100	375	150
Other Cost	910	380	530	240	290	240

HC AND OTHER DONOR							
GOH	645			700			930
TOTAL							3,750

PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY		PARTICIPANT'S PROGRAMMED		FOOTNOTES	
FISCAL YEAR		HIGH		TYPE A		TYPE B	
1978	1979	1980	19	BEYOND	1978	1979	1980
PROGRAM		MEDIUM		LONG-TERM		SHORT-TERM	
TYPE (A, B)		LOW		LONG-TERM		SHORT-TERM	

Table IVA - Activity Data - Narrative

Project Title: Nutrition Improvement

Project Number: 521-0075

Purpose: a) To provide nutrition education to Haitian mothers for the prevention and rehabilitation of malnutrition in their children, b) to protect mothers and children against certain infectious and nutritional diseases, c) to teach farm families to grow more nutritious food crops.

Background: This project builds directly on the experience of the Haitian Government's Bureau of Nutrition (BON) in operating nutrition rehabilitation centers. From FY 1976-FY 1978 the project activities have centered on improving and expanding the mothercraft centers of the BON. As of FY 1978 the project emphasis has shifted to integrating nutrition activities-including nutrition centers - into the on-going and proposed rural health delivery systems.

Progress To Date: In 1978 the BON, having reached its target of operating 30 nutrition rehabilitation centers, began a series of training sessions in nutrition for all existing professional and paraprofessional health personnel. The Bureau is also supplying all health institutions (on a region by region basis) with certain materials and equipment required to conduct nutrition activities including: scales, measuring boards, vitamin tablets, growth charts, educational materials. This approach is consistent with A.I.D.'s health sector strategy to integrate all health, nutrition and family planning services in an emerging rural health delivery system.

As of the end of FY 1978, the Bureau of Nutrition will be operating 100% of the targeted number of nutrition centers and will have trained approximately 1/3 of the total number of personnel, and equipped approximately 1/3 of all existing health facilities in the country.

Beneficiaries: The primary beneficiaries of this project are severely malnourished children under 5 years of age. Secondary beneficiaries are mothers and siblings of the approximately 5,000 children directly benefited.

Current Year Program: 1979

During the current year the Bureau of Nutrition will directly administer 30 nutrition centers, will train approximately 320 health personnel in the Northwest and center regions of the country; will equip all 75 health institutions with nutrition related materials.

Budget Year Program: 1980

During the budget year the Bureau of Nutrition will operate 30 nutrition centers; will train approximately 360 health personnel in the central and metropolitan regions of the country; will equip all 114 health institutions with nutrition related materials. Support from project #521-0099 will support the Bureau of Nutrition program from 1980 onward.

<u>Major Outputs:</u>	<u>Latest of</u>	<u>78</u>	<u>79</u>	<u>80</u>	<u>LOP</u>
Nutrition centers operational		28	30	30	30
Health personnel trained/ retrained in nutrition		375	320	360	1055
Health institutions supplied with materials to provide nutrition services		123	75	114	312

Integrating nutrition activities into the health sector, upgrading the skills of the personnel, and equipping the institutions as necessary will increase the effectiveness of nutrition activities, and will reorient nutrition activities toward prevention, consistent with the focus of the rural health delivery system.

Table IVA. Activity Data - Narrative

Project Title: Integrated Agricultural Development

Project Number: 521-0078

Purpose: To develop the institutional capacity of the Department of Agriculture and community organizations to deliver productive resources and services to small farmers.

Background: Crop yields in Haiti are among the lowest in the world, yet agriculture accounts for approximately 45% of the gross domestic product and employs more than 80% of the population. Under this project, which consists of an \$8.0 million loan signed on April 27, 1977 and complementary grant assistance of \$8.3 million, A.I.D. is financing the development and testing in four areas of a prototype institutional system for providing increased resources and improved services to Haitian farmers.

Progress to Date: Given the multiplicity of project activities and the necessity to integrate them into the Department of Agriculture's basic structure, considerable start-up time has been devoted to the selection of the 5 technical assistance contract teams, the recruitment and actual assignment of more than 35 Haitian counterparts and the establishment of the organization and administrative systems for project implementation. A training seminar in modern management in the public sector for senior Department officials was conducted, 50 on-farm maize field trials were initiated, 3-month socio-economic baseline surveys were conducted.

Beneficiaries: With the development of an institutional system and capacity for delivering the necessary resources and services to small farmers, significant improvements in crop yields will be possible with resulting increases in the total productivity and incomes of the rural population. As estimated 23,000 farm households will participate directly in the project at a cost of \$1,225 per household.

<u>Current Year Program</u>	<u>Original FY 79</u>	<u>Revised FY 79</u>
Water-user groups organized	13	5
Irrigation systems rehabilitated (has.)	2,300	1,000
Community staff trained	170	100
Community nurseries established	20	10
New credit agents working	12	5

The objectives (targets) set for FY 79 have been reduced to take account of the delays encountered selecting firms and contracting for technical assistance. Given the institutional weaknesses of the Department of Agriculture, progress is largely dependent upon the organizational, planning and execution assistance from the foreign advisors.

Budget Year Program: In addition to the outputs indicated during FY 80, it is expected that construction of a new headquarters for the Agricultural Credit Office will be completed, Haitian faculty at the Faculty of Agronomy's Agricultural Engineering program will assume their teaching duties following graduate training, and multiplication of improved seeds will begin.

<u>Major Outputs:</u>	<u>FY 78</u>	<u>FY 79</u>	<u>FY 80</u>	<u>Life of Project</u>
	(Cumulative)			
Water-user groups organized	1	5	13	15
Irrigation systems rehabilitated (has.)	200	1,000	2,300	9,000
Community staff trained	-	100	170	500
Community nurseries established	2	10	20	30
Soil conservation groups organized	3	7	10	50
Research trials conducted	0	5	10	50
Extension agents trained	12	28	39	82
New credit agents working	0	5	12	28
Rural engineering students trained	0	12	25	80
Management systems revised	0	2	3	4

The rehabilitation of 15 irrigation systems and the application of soil conservation practices in their watersheds by using labor intensive techniques will channel money into rural areas and contribute significantly toward our goal of raising rural incomes while reducing soil erosion and water losses and thereby beginning to reverse the deterioration of the physical resource base of Haiti. With the emphasis on community development and using community groups to implement the irrigation/soil conservation activities and to channel research results and improved farming techniques, the project will make a major contribution in helping rural communities to become more productive, improving their level of living through programs of education and motivation and leading to fuller employment.

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Integrated Agriculture Development		Haiti		Mark		FY 1980		TOTAL COST	
PROJECT NUMBER 521-0078 (240)		APPROPRIATION FN		INITIAL OBLIGATION FQ		FINAL OBLIGATION FY 1980		8,292	
DATE PP/REVISION 08/76		DATE LAST PAR 08/76		DATE LAST PAR		DATE NEXT PAR		04/79	

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

ACTIVITY INPUTS	FY: 19 78		CY: 19 79		FY: 19 80		PIPE-LINE	EXPEN-DITURE	PIPE-LINE		
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE				PIPE-LINE	OBLI-GATION
TOTAL-	700	297	3,792		1,075	2,075	2,792		1,952	2,880	1,894
Long and Short term Technical Assistance	700	218	3,682	10/78-9/80*	1,050	2,015	2,717	10/80-7/81	1,927	2,800	1,844
Other Costs	-	79	110	12/78-6/80	25	60	75	7/80-12/81	25	50	50

* Certain new elements of technical assistance will start in 10/78.

HC AND OTHER DONOR	TOTAL-		PERSONNEL INTENSITY	PERSONNEL WORKYEARS (XX, X)	LIFE OF PROJECT
	OBLI-GATION	EXPEN-DITURE			
Personnel	398	231	HIGH		11,899
Operations & Maintenance	70	60	MEDIUM		
Training	60	37	LOW		
Contingency and Inflation	37				

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY			PARTICIPANTS PROGRAMMED			FOOTNOTES
	FISCAL YEAR			TYPE			TYPE			
	19 78	19 79	19 80	A	B	BEYOND	A	B	SHORT-TERM	
PROGRAM ACCOUNT	3	5	.4				2	7	10	
TOT (ADD)	-	1	1				-	3	5	
OPERATING EXPENSES	2.4	1.5	1.6							

TABLE IVB ACTIVITY BUDGET DATA		DECISION UNIT Haiti	DECISION PACKAGE Mark	BUDGET YEAR FY 1980
PROJECT NUMBER Loan 521-T-008		DATE PP/REVISION August, 1976	DATE LAST PAR -	TOTAL COST 8,000
APPROPRIATION FN		DATE NEXT PAR April, 1979		

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

ACTIVITY INPUTS	FY: 1978		CY: 1979		CY: 1980		OBLI-GATION	EXPEN-DITURE	PIPE-LINE	LIFE OF PROJECT
	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE				
TOTAL	-0-	537	7,463	-0-	2785	4,678	-0-	2,314	2,364	
Participant Training	-0-	37	844	-0-	240	604	-0-	343	261	
Commodities	-0-	500	4,049	-0-	1852	2197	-0-	1,000	1,197	
Construction	-0-	-0-	770	-0-	222	548	-0-	400	148	
Agricultural Credit	-0-	-0-	1,000	-0-	300	700	-0-	400	300	
Contingency & Inflation	-0-	-0-	800	-0-	171	629	-0-	171	458	

HC AND OTHER DONOR	TOTAL-	1,000	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Life of PROJECT
GOH		800								11,899
Local labor		200								
Operations & Maintenance										

PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		FOOTNOTES	
FUNDING	FISCAL YEAR	TYPE	CONTRACT	FISCAL YEAR	TYPE	CONTRACT	FISCAL YEAR
19	19	A	19	19	A	19	19
		B			B		

Table IVA - Activity Data - Narrative

Project Title: CWS Soil Water Resources

Project Number: 521-0080

Purpose: First, to develop potable water sources; second, to develop irrigation systems from potable water sources or from sources not directly suitable for drinking water; third soil conservation through reforestation and dry wall terracing.

Background: The population of the Island of La Gonave is approximately 64-68,000 people. The island, roughly six miles wide at its widest point and thirty-five miles long is extremely mountainous and rocky. There are no villages on the island of consequence and the population of the island is almost totally engaged in farming the harsh and mountainous terrain. In the last few years the island has been chronically short of food particularly due to frequent and extremely serious droughts. Out of the last nine years, only two years have been approached "normal" production.

During the drought of 1977, the island was particularly hard hit and widespread immigration to other parts of Haiti was reported as were some deaths.

The principal constraint to increased production on the island is the lack of water - both for human and animal use and for farming. Three plateaus exist where there is potential for irrigation. Such irrigation, whether it be for irrigated agriculture or community gardens, must, however, come from underground sources as there are no rivers on the island.

Initial surveys point to the presence of large reserves of potable water which could be exploited for some small scale agriculture, for irrigation in the richer plateau areas and along the coastal strip. At present, what water there is comes from springs. No efforts have been made to capture the water from these springs and with few exceptions, it simply runs off down the mountain into the ocean.

In 1976, Church World Service (CWS) initiated this project on La Gonave. It called for the capping of 22 springs or "sources" and soil conservation efforts. It was not intended that this project would answer the water needs of any large segment of the population due to its limited scope. The success of this activity in both identifying and capping water sources, the drought of 1977, the urgent need of the island for water even during "normal" years and the formation of a consortium of PVO's on the island

interested in water development have both highlighted the need for water and made it feasible to proceed with a broader scale and accelerated water development effort. USAID has given this a priority as increased and more dependable water supplies and increased agriculture production are urgently needed to break the constant drought and food shortage cycle on the island. Two new water projects are envisioned for La Gonave - the first, 521-0101 Water Resource Development II - La Gonave, will concentrate on the more populated southeastern part of the island; the second project, 521-0102 Small Irrigation Development - La Gonave, will concentrate on the even more arid northwestern part of the island where two of three of the major agricultural plateaus are located.

This division of the effort into two parts was deemed necessary for the following reasons: (1) the PVO drilling rig already present on the island (which we expect will be contributed to the consortium effort) has a limited capacity and is not suitable for drilling larger irrigation bores; (2) the drilling rig will be totally employed for 2½-3 years developing wells on the southeastern end of the island; (3) Roads are existent on the southeastern end of the island - they will need to be built in the north to permit passage of drilling equipment; (4) a number of sites for drilling, capping and digging have already been identified in the south and while we can start the first phase a more detailed study will be required for both ends of the island before we further expand the project. The lack of any details for the north has argued against its inclusion at this time.

Background: CWS/SCH have been working on the island of La Gonave since 1972 and, at the present time, has a staff of 12 employees. It is expected that two additional OPG's (II and III) will extend the work of Phase I, for which AID assistance would be \$250,000 for each one.

Progress to Date: Work is ongoing. Springs already capped, 5. Wells already capped, 1. Captation in progress, 5. Well being capped, 1. Springs being dug to increase flow, 8. Wells being dug to find water, 3.

Beneficiaries: A large part of the 65,000 inhabitants of the Island of La Gonave.

Current Year Program:

To complete 12 cappins of springs
4 hand-dug wells
8 reforestation nurseries
4 irrigation systems.

Budget Year Program:

FY 78 - Performing of: 9 cappings of springs
8 hand-dug wells
5 reforestation nurseries
3 irrigation systems

Major Outputs:

Realization for the whole project:
- 22 potable water systems
- 8 small irrigation systems
- 5 nurseries.

ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
CWS Soil & Water Resources		Haiti	Mark	1980
PROJECT NUMBER		INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
521-0080 (020)		1976	1979	122
APPROPRIATION		DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
FN		June 77	None	Dec. 78

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

ACTIVITY INPUTS	FY: 19 78		FY: 19 79		FY: 19 80	
	OBLIGATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPEN-DITURE
Contract Services	-0-	35	50		-0-	50
Commodities	-0-	20	30		-0-	30
	-0-	15	20		-0-	20
TOTAL	-0-	70	100		-0-	100

HC AND OTHER DONOR	14	3					Life of PROJECT
CWS							17

PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED	
FUNDING		TYPE A		TYPE B	
1978	1979	1980	19	1978	1979
-	-	BEYOND	19	-	1980
-	-			LONG-TERM	
-	-			SHORT-TERM	
.7	.8			LONG-TERM	
				SHORT-TERM	

FOOTNOTES

Table IVA - Activity Data - Narrative

Project Title: Small Farmer Marketing

Project Number: 521-0083

Purpose: To establish a marketing network of producer-owned coffee marketing cooperatives bringing the small producer a higher return for his investments in land, labor, and capital.

Background: Coffee is cultivated by 2.1 of every five peasants on approximately 240,000 hectares of rugged and often isolated land. Production per hectare is one of the lowest in the world and there has been a decline in the production of this important export crop over the past few decades. Coffee marketing in Haiti is in the hands of some 800 private buyers and 28 exporters. This project, which will finance the construction of experimental coffee washing centers, the establishment of locally-controlled coops, the development of these coops into a parallel marketing network, and the construction of a national coffee processing center, is designed to increase local participation, open new competitive marketing opportunities, stimulate production and increase the return to the farmer. For example, the farmer can increase his revenue by washing his coffee before selling it. This project complements other grant and loan-financed project activities also designed to increase coffee production through the introduction of improved technology and the provision of increased inputs and services to small farmers.

Project Description: To assist the GOH to develop a prototype for establishing a small farmers coffee producers' marketing network to parallel the existing private coffee marketing system.

Progress to Date: GOH has established and staffed Cooperative, Marketing and Financial Divisions within IHPCADE. The site to conduct the initial project experimentation has been selected and a survey of cooperatives operating in the area and/or farmer groups having a potential for organization is underway. Also a seminar for some 30 IHPCADE technicians and 50 small farmers on Techniques for Washing Coffee has already been conducted.

Beneficiaries: Over 12,000 small coffee producers who will be able to obtain a higher price for their coffee.

Current Year Program:

a) Regrouping the members of the 196 Agricultural Credit Societies organized under the Small Farmer Improvement Loan (521-T-006) into pre-cooperatives in the zone selected for testing the Project design (Fond-des-Negres, Jacmel, Changieux).

b) Strengthening the four existent coffee marketing coops through the training of their Boards of Directors and members.

c) Increasing the membership of the four existing coops in the Project site by approximately 200 new small coffee producers.

Budget Year Program: Extension of the Project to two other coffee producing zones (Baptiste-Savanette and Beaumont). Design of the capitalization scheme and establishment of the credit system to be used by the marketing coops. Pre-feasibility study for establishing three coffee washing plants in the Jacmel, Cayes, Changieux zone.

Major Outputs:

a) Establishment of 15 coffee marketing Coops.

b) Increasing coffee production of marketing coops from 1,000 to 10,000 bags per year.

c) Training of 12 IHPCADE technicians.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Small Farmer Marketing		Haiti		Mark		FY 1980	
ACTIVITY BUDGET DATA		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
521-0083 (030)		FY 1977		FY 1982		6,150	
PROJECT NUMBER		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
521-0083 (030)		29 August, 1977		None		N/A	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
FN		29 August, 1977		None		N/A	

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

ACTIVITY INPUTS	FY: 1978		FY: 1979		FY: 1980	
	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE
TOTAL-	600	657	590	599	1367	1661
Technical Assistance	373	423	364	336	-	336
Commodities & Equipments	130	116	109	146	-	22
Participants	75	96	45	81	45	45
Other Costs	22	22	72	36	22	58
Credit Component	-	-	-	-	1300	1200

HC AND OTHER DONOR	TOTAL-		TOTAL-		PROJECT-	
GOH	248	302	501	1005	Life of	

PERSONNEL WORKYEARS (XX, X)	PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		FOOTNOTES
	TYPE	INTENSITY	TYPE	PROGRAMMED	
FUNDING	1978	1979	1978	1979	
	-	.3	12	25	
	-	.1		16	
	.8	.9			

2/7/80 (030-070-78)

Table IVA - Activity Data - Narrative

Project Title: Road Maintenance II

Project Number: 521-0084

Purpose: To expand and strengthen the GOH National Highway Maintenance Service (SEPRRN) in order to keep the nation's road network usable year-round through routine maintenance and rehabilitation.

Background: Under the Road Maintenance I Project, SEPRRN was organized and made responsible for maintaining national asphalt roads, north and south, which were constructed with IBRD and IDB financing. Maintenance II provides continuing technical assistance to SEPRRN to increase its ability and mandate commensurate with AID's and other donors' expanding road construction activity. This now includes secondary feeder road maintenance which will guarantee year-round flow of rural agricultural produce to regional and urban markets, thereby providing increased revenues for small farmers.

Progress to Date: The consultant began in-country operations in January and has presented a detailed draft quarterly report in which project activity and budget modifications are recommended. These recommendations will be reviewed and appropriate changes made.

Beneficiaries: The primary long-term beneficiaries will be the small farmers served by the improved road network through the year-round access to markets and other critical agricultural inputs.

Current Year Program: This grant funded project is truly an institution building program consisting of several related activities. The consultant will assist SEPRRN in the design and construction of principal district and sub-district facilities; the procurement of reconstruction/maintenance commodities; a comprehensive training program at all levels, and the initiation of a labor-intensive, community-action maintenance program. Efforts have begun in each of the above and no major changes from the original plan have been made as of May 1978. The training component will most likely be increased later.

Budget Year Program: It is anticipated that the second lot of road maintenance equipment, trucks, dozers, hand tools, etc., will be delivered and assigned to the operational centers as required. Training of counterparts will continue, along with conducting of training programs for in service staff. There will also be a project evaluation and audit under this program.

Major Outputs:

	<u>FY 78</u>	<u>FY 80</u>	<u>End of Project</u>
Principal Districts Fully Staffed and Operating	4	4	4
Sub-Districts fully staffed and operating	7	8	8
Bridge Maintenance Brigades Organized and Functioning	4	4	4
Kilometers of road being fully maintained	1,761	2,390	2,390

The improved and maintained road network will facilitate the flow of goods and services between rural and urban areas, to market places and export points. Thus, the rural poor will become more integrated into the process of social and economic development.

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE Road Maintenance II		DECISION UNIT Haiti		DECISION PACKAGE Mark		BUDGET YEAR FY 1980	
PROJECT NUMBER 521-0084 (061)		APPROPRIATION FN		INITIAL OBLIGATION FY 1977		FINAL OBLIGATION FY 1980		TOTAL COST \$8,600	
521-0084 (061)		FN		DATE PP/REVISION Nov. 1975		DATE LAST PAR None		DATE NEXT PAR Jan. 1979	

ESTIMATED U. S. DOLLAR COST (\$ 000)											
CY: 1978		CY: 1979		CY: 1980							
ACTIVITY INPUTS	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
AID - FINANCED	1,300	1,870	5,980		75	2,918	3,137	7/80	435	2,911	661
TOTAL	320	720	1,200	-	-0-	760	440	11/80-9/81	400	420	420
Technical Assistance	700	800	3,500	-	-0-	1,300	2,200		-0-	2,066	134
Commodities	180	250	880	10/78-12/80	75	558	397	-	-0-	300	97
Construction	100	0	100	-	-0-	100	-	10/79-9/80	35	25	10
Other Cost	0	100	300	-	-0-	200	100	-	0	100	-
Participant											

HC AND OTHER DONOR	LIFE OF PROJECT										
TOTAL											

PERSONNEL WORKYEARS (XX, X)												
FUNDING	FISCAL YEAR			PERSONNEL INTENSITY			PARTICIPANTS PROGRAMMED			FOOTNOTES		
	19 78	19 79	19 80	19	19	19	BEYOND	19 78	19 79	19 80		
PROGRAM	.2	.3	.2									
TOY (COST)	-	.1	.1									
CONTRACTS	.8	.8	.8									
				<input checked="" type="checkbox"/> LOW	<input type="checkbox"/> MEDIUM	<input type="checkbox"/> HIGH						

Table IV - A Activity Data Narrative

Project Title : Agricultural Development Support II

Project Number : 521-0092

Purpose: To develop Haiti's institutional capacity to increase agricultural production and to collect and process agricultural statistics.

Background: The project flows from the country program strategy to strengthen government institutions so that they can implement national programs of small farmer assistance and in the process provide outputs that contribute to the sector goal to improve the nutritional and socio-economic status of the rural population.

Project Description: The GOH does not have the capability of collecting and processing agricultural statistics to the extent required to do reliable rural development planning or to evaluate its rural development programs. Thus, it is not in a position to make optimal use of available development resources. Very little agricultural technology has been introduced into Haiti in the past two centuries and therefore the relative productivity of farm labor and land is extremely low. This project provides assistance to the GOH to develop national and regional institutions to address these problems. The project will assist the Agricultural Statistics Service to establish a reliable sampling frame and train personnel to collect and process field series data on agricultural production and income. The project also assists the Agricultural Research Service to establish a national agricultural research system that will provide the optimal technological packages to small-scale farmers in all major regions.

PROGRESS TO DATE:

<u>OUTPUT</u>	<u>END FY 78</u>	<u>END FY 79</u>	<u>END FY 80</u>	<u>LIFE OF PROJECT</u>
Field offices & classrooms	2	2	2	2
Library Extension			1	1
Provisional Techno- logy packages		5	5	5
Proven Technology packages			5	5
Baseline Surveys		6	6	6
Series Data (sets)			6	24
Trained Research workers				18*
Trained Statisticians		2	5	5
Trained Supervisors		12	12	12
Trained Enumerators		20	40	40

Beneficiaries: The target group consists of farming communities in which the typical family farm is between one-half and one and one-half hectares in size and the average per capita income is between \$45 and \$55. The outputs of this project will serve as inputs to several secondary projects (6., below).

Current Year Program: The current year program varies significantly from that foreseen in the FY 79 CP, with emphasis shifted from the build-up of a single field station to do corn and sorghum research to the general support of seven regional research stations, one of which is to be established by this project. Also, the final project design provides for provisional technological packages as outputs in FY 79, which will deliver earlier benefits to the target group.

Budget Year Program: (Table above)

Major Outputs: The outputs of this project will be the technological inputs for the Agricultural Extension Service which is aided by UNDP/FAO, AID Project, Integrated Agricultural Development, Integrated Community Development, and two new projects, Integrated Resource Management, and Small Farmer Development Alternatives. Technological packages and other outputs also will be provided to all other agricultural development activities in Haiti, making it feasible for them to contribute effectively to the sector goal.

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
AGRICULTURAL DEVELOPMENT SUPPORT II		Haiti		Mark		FY 1980			
PROJECT NUMBER 521-0092 (080)		APPROPRIATION FN		DATE PP/REVISION June 1978		DATE LAST PAR None		DATE NEXT PAR 12/79	
		ESTIMATED U.S. DOLLAR COST (\$ 000)		CY: 1979		BY: 1980			

ACTIVITY INPUTS	FY 1978		CY: 1979		BY: 1980		EXPEN- DITURE	PIPE- LINE	OBLI- GATION	FUNDING PERIOD (FR- TO)	EXPEN- DITURE	PIPE- LINE
	OBLI- GATION	EXPEN- DITURE	OBLI- GATION	PIPE- LINE	OBLI- GATION	PIPE- LINE						
TOTAL-	1000	411	589	1485	1539	535	1311	1067	779			
Technical Assistance	510	120	390	626	602	414	638	602	450	7/80-6/81		
Training	24	4	20	109	73	56	418	145	329	7/80-9/81		
Commodities	160	120	40	230	270	-0-	78	78	-0-	10/79-9/80		
Construction (research center)	100	67	33	-0-	33	-0-	25	25	-0-	10/79-9/80		
Other Costs	206	100	106	520	561	65	152	217	-0-	3/80-9/80		
TOTAL-	466			566			700					

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED			FOOTNOTES
	1978	1979	1980	BEYOND	19	1978	1979	1980	
PROGRAM ACCOUNT TOY (NON-)	.1	.2	.3						
OPERATING EXPENSES	2.1	2.4	1.8						
AID 1330-8 (3-78)									

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR		
	Agricultural Development Support		HAITI		Mark		FY 1980		
PROJECT NUMBER		APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
521-0069 (080)		FN		Dec 15, 1975		May, 1978		-	
ESTIMATED U.S. DOLLAR COST (\$ 000)									

ACTIVITY INPUTS	PY: 19 78		CY: 19 79		BY: 19 80		EXPEN- DITURE	PIPE- LINE	OBLI- GATION	EXPEN- DITURE	PIPE- LINE
	OBLI- GATION	EXPEN- DITURE	OBLI- GATION	EXPEN- DITURE	OBLI- GATION	EXPEN- DITURE					
TOTAL-	-0-	368	45	-	-0-	45	0				
Technical Assistance	-0-	260	24	-	-0-	24	0				
Participants	-0-	5	-0-	-	0	0	0				
Commodities	-0-	3	0	-	0	0	0				
Other Costs	-0-	100	21	-	0	21	0				
HC AND OTHER DONOR	0				0						Life Of
GOH (650)	50				20						PROJECT
Other Donors (120)	20				20						770

PERSONNEL WORKYEARS (XX,X)	PERSONNEL INTENSITY			PARTICIPANTS PROGRAMMED			FOOTNOTES
	TYPE	A	B	TYPE	A	B	
FUNDING	19 78	19 79	19 80	BEYOND	19 78	19 79	19 80
PROGRAM ACCOUNT							
TYPE							
TYPE							
TYPE							
TYPE							

Table IVA - Activity Data Narrative

Project Title: Integrated Resource Management

Project Number: 521-0096

Purpose: To develop within the GOH the institutional capability to implement a comprehensive integrated renewable resource development and management program and to provide the data base for planning the program at the national and community level.

Background: The Haitian terrain consists of steep hill and mountain slopes overlooking narrow flood plains. Most hillsides have been denuded of forest. Farmers, unable to obtain land in the flood plains, cultivate clean-tilled annual crops on slopes so steep that they can be used safely only in tree crops. The resultant erosion deprives the farmer of income from his labor and destroys the resource base that he farms. The USAID/Haiti development strategy, recognizing the limited area of land per farmer, calls for developing each ecological unit of soil to its optimal potential for small-scale use with intensive labor. This is consistent with GOH strategy which is centered on watershed stabilization.

Project Description: The first problem to be dealt with is to build up the GOH Natural Resources Division to the extent that it can plan, program and implement a national, integrated resource management program and to integrate within that national management program all current and future donor sponsored conservation activities. This will require establishing a small planning and programming unit, an operations unit, a training and information unit, and seven regional field offices. In-country training will be emphasized the first two years of the project. The second problem to be dealt with is the acquisition of physical data on which to base a long-range, integrated resource management program. This will be resolved by a land use potentials survey which, over the long-term, will identify the safe uses of each ecological management unit of soil.

This information will be used for resource development planning at both national and community levels. The third major problem to be addressed is feeding the outputs of this project directly into the activities supported by Project 521-0078, Integrated Agricultural Development, and Project 521-0097, Integrated Community Development. This will be accomplished by inter-project agreement and design so that the outputs of the present project become technological inputs to the other two.

<u>Outputs:</u>	<u>End FY 79</u>	<u>End FY 80</u>	<u>Life of Project</u>
Land Use Potentials Inventory		x	x
Field Offices	7		7
Key Staff Trained		7	14

Beneficiaries: In the short term, the target beneficiary group is the same as those addressed in Project 521-0097, as by design, its clientel will hold first priority for Integrated Resource Management services. In the long term, the project will affect the total population and economy by stabilizing the resource base and by re-establishing timber output.

Current Year Program: The major accomplishment will be gearing up the National Resources Division to undertake a natural resources management program on a national scale. This will involve establishing positions, hand-picking promising personnel from the field and providing them intensive, in-country training, and establishing regional, watershed field offices.

Budget Year Program: In the budget year, the land use potentials inventory will be completed for priority areas of the country, and will be available to support priority community resource activities.

Major Outputs: The outputs of this project are critical to the achievement of the sector goal of improving the nutritional and socio-economic status of the rural population. This project will contribute to stabilizing Haiti's soil and renewable resources and addressing these resources to their optimum use from the standpoint of the sector goal.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
TABLE IVB ACTIVITY BUDGET DATA		Haiti		Maik		FY 1980	
PROJECT NUMBER		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
521-0096 (060)		FY 1979		FY 1983		3,647	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
FN		Oct. 1978		None			
ESTIMATED U.S. DOLLAR COST (\$ 000)							

ACTIVITY INPUTS	CY: 1979		CY: 1980		EXPEN- DITURE	PIPE- LINE	OBLI- GATION	EXPEN- DITURE	PIPE- LINE
	OBLI- GATION	EXPEN- DITURE	FUNDING PERIOD (FR-TO)	OBLI- GATION					
TOTAL-		1266	844	648			549		444
Technical Assistance		888	240	648			296	500	444
Participants		-	-	-			84	84	-0-
Commodities		230	230	-0-			21	21	-0-
Construction		100	100	-0-			100	100	-0-
Other Cost		48	48	-0-			48	48	-0-
TOTAL-		210					300	1,400	Life of PROJECT

PERSONNEL INTENSITY	TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR	
	TYPE	LONG-TERM	1978	1979
HIGH			-	4
MEDIUM				
LOW				

Table IVA - Activity Data - Narrative

Project Title: Integrated Community Development

Project Number: 521-0097

Purpose: To develop in the GOH the institutional capability for organizing and supporting rural communities to pursue community development activities.

Background: Rural Development in Haiti is severely limited by the high cost of mobilizing and delivering development resources to the individual farmer due to geographic isolation, a high rate of illiteracy and low unit volume of demand. At the same time there is a high rate of under-employment among Haitian farmers. Through group action, communities may take advantage of their limited resident literacy and management skills, their otherwise idle labor, their meager savings and resources from the outside to plan, mobilize and implement their own development programs and to participate more effectively in development programs in their area. This project will provide assistance to rural communities to this end.

Project Description: One of the major problems to be dealt with is that of developing within the GOH the capability of implementing a national integrated community development program while not making an excessive call on scarce trained human resources. Therefore, the project will enlist the participation of all of the existing rural assistance agencies, including the Department of Agriculture, Natural Resources and Rural Development, the Department of Education, the Department of Health and PVO's--all having rural staffs that are to a greater or lesser extent underutilized due to the lack of organized community resources at the local level with which to work. The key elements of the project are (1) the codification and institutionalization of a national community development philosophy and program; (2) mobilization and retraining (in-country) of existing GOH personnel and community leaders; (3) providing them logistic support necessary for them to work; and (4) providing a fund to supplement the efforts of cooperating communities.

Progress to Date:

<u>Output</u>	<u>End FY 79</u>	<u>End FY 80</u>	<u>Life of Project</u>
Training Center established	x		
Field Offices established		7	
Organized Communities	2	42	1120
Community Development Funds	2	42	1120
Community Development Projects	2	164	4340

Beneficiaries: The target group consists of farming communities in which the typical family farm is between one-half and one and one-half hectares in size and the average per-capita annual income is between \$45 and \$50. Those communities which will organize and mobilize with the assistance of this project, will be the beneficiary contact point of all AID agricultural rural development projects.

Current Year Program: The project will operate in all seven major watershed regions, rather than four planned for in the FY 79 CP. In addition, it provides for a cash development fund that would be available to the cooperating communities. The present project concept of a cooperating community is that of automatic membership by virtue of residence, elected officers and council persons, with all participating and sharing equitably in the project.

Budget Year: (Table above)

Major Outputs: The 1,120 organized communities will be the points of delivery of the outputs of AID Project 521-092, Agricultural Development Support II, Project 521-078, Integrated Agricultural Development, and two new projects, Integrated Resource Management, and Small Farmer Development Alternatives as well as the Agricultural Extension Service assisted by UNDP/FAO.

Table IVA - Activity Data - Narrative

Project Title: Rural Small Enterprises

Project Number: 521-0098

Purpose: To increase rural income through creation of additional off-farm job opportunities.

Background: Given constraints of excess population, poor land quality and limited land availability, assistance to increase agricultural production will not by itself adequately reduce chronic unemployment and underemployment or generate sufficient income to improve the quality of life of the rural poor to the extent required.

Project Description: USAID/Haiti proposes a pilot project of 3 years duration to test mechanisms for delivering credit and (where necessary) technical and managerial assistance such as accounting, marketing, inventory control and maintenance, to enterprises in rural areas and small towns throughout Haiti.

Enterprises financed through this project will:

- (a) Be new enterprises or existing enterprises seeking expansion, while remaining within the small-very small range (such as 10-30 employees);
- (b) Utilize relatively simple technologies appropriate for the Haitian environment;
- (c) Be labor, rather than capital-intensive;
- (d) Demonstrate a relatively low cost per job created;
- (e) Utilize local, or at least Haitian, production as the primary source of supply (with emphasis on agricultural supplies).

The range of potentially eligible enterprises includes food processing and preparation, blacksmithing, essential oils processing, production of rapadou (raw sugar) and low grade alcohol for refinement into higher grade ethyl, hand tools manufacture, vehicle repair and maintenance, carpentry, artisanry, manufacture of fishing equipment, clothes making, etc...

Funds would be made available as sub-loans to the proprietors (individual, community, cooperative) to create or expand their enterprises in accordance with an agreed -to plan. There would be a certain element of subsidy (which may be eliminated in any follow-on project) in that the costs of project identification, promotion, and/or management assistance will not be charged to the sub-borrowers. The average sub-loan will probably be less than \$25,000 for enterprises which exist and wish to expand; and under \$50,000 for new enterprises.

Progress To Date: USAID/Haiti, along with a TDY consultant expert, made a highly preliminary survey of potentially eligible rural enterprises in late March 1978, and is conducting a survey of other rural enterprises projects active or planned in Latin America (Guatemala, Paraguay, Peru). Investigation seems to indicate a promising degree of success in other countries, plus a wide variety of potentially eligible enterprises in the Haitian countryside. However, the utter lack of experience with such a credit focus in Haiti, plus the virtual absence of infrastructure and services outside of Port-au-Prince, appear to make it advisable to experiment with a pilot project (approximately half the size proposed in the PID for this project in the FY 79 ABS) which can be followed up with additional resources if warranted.

Beneficiaries: Up to 35 enterprises of different sorts would receive sub-loans. Of these, approximately one quarter (10) are likely to be new, and the rest will be existing enterprises ready to expand. The target beneficiaries will themselves be rural dwellers employed by project-supported enterprises, and (in accordance with the terms of the sub-loan agreements) paid either the official minimum wage, an acceptable piece-rate, or on a scale commensurate with the enterprise's earnings, whichever is most appropriate. Although subject to verification during intensive review, it is assumed that the most likely class to benefit (after the entrepreneur-proprietors themselves) will be the growing group of landless poor who are now migrating to Port-au-Prince in substantial numbers. Neither the labor market nor available housing can absorb them in the capital city.

Current Year Program: USAID will make arrangements for TDY assistance to commence in the fall, 1978 in order to carry out a demand survey (identification of probable demand for the credit funds from potentially viable types of small enterprises) and a survey of possible credit mechanisms, including non-traditional channels. Following submission of an Interim Report, about March 1979, further consultative services will be required to design the actual credit mechanism (s) and institution (s) to be used, sub-loan selection criteria, and to prepare financial projections. The PP should be submitted and approved in July, 1979, and the Project Agreement signed by September 30 of that year for an initial FY 1979 obligation of \$0.5 million. This obligation should cover forward funding of the long-term T.A. contract (2 U.S. advisors for 3 years); \$125,000 for the credit fund.

Budget Year Program: A total obligation of \$818,000 will be requested for FY 1980 to cover sub-loan disbursements and administrative costs of the project (including project identification, promotion, and management assistance to entrepreneurs).

<u>Major Outputs:</u>	<u>FY 79</u>	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>TOTAL</u>
Jobs Created	x	x	x	x	215 - 340
Average Annual Incremental					
Income	x	x	x	x	\$84,000-\$133,000
Product Value	x	x	x	x	x

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Rural Small Enterprises		HAITI		Mark		FY 1980	
PROJECT NUMBER		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
521-0098 (110)		FY 1979		FY 1982		\$2,100	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
FN		Jul 1979 (est)					

ACTIVITY INPUTS	CY: 19 78		CY: 19 79		CY: 19 80	
	OBLIGATION	EXPENDITURE	OBLIGATION	EXPENDITURE	OBLIGATION	EXPENDITURE
TOTAL	N/A	N/A	500	0	818	776
Sub-Loan Credit			125	0	500	400
Project Identification/Promotion			13	-	50	60
Management Assistance to Enterprises			25	0	100	100
Commodities			16	0	0	16
Technical Assistance			321	0	168	200
- Long-term						
HC AND OTHER DONOR						
GOH						
TOTAL	N/A		100		300	750

FUNDING	PERSONNEL WORKYEARS (XX.X)				PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		FOOTNOTES
	19 78	19 79	19 80	19 81	19 82	BEYOND	TYPE A	TYPE B	
PROGRAM									
EXPENSES									
TOTAL									

AID 1332-1 (3-78)

Table IVA. Activity Data - Narrative

Project Title: Intersectoral Nutrition Development

Project Number: 521-0099

Purpose: To improve the nutritional status of 70% of 1) rural Haitian children under 5 years, 2) pregnant women and 3) lactating women.

Background: Best estimates of nutritional status of Haitian children under 5 years indicate that at least 25% of rural children may be considered severely malnourished (2nd and 3rd degree malnutrition according to Gomez classification). In certain areas of the country the percentage of 2nd and 3rd degree malnutrition is as high as 50%. Malnutrition contributes significantly to Haiti's high infant mortality rate (150/1,000). The poor nutritional status of pregnant women is also an important factor in the incidence of both maternal and infant deaths, low birth weights, and early onset of malnutrition in children. The synergistic relationship between infection and malnutrition also produces high morbidity in these high risk groups. Therefore, malnutrition constitutes the major public health problem in Haiti.

Project Description: The major activity in nutrition to date has been the mothercraft center program of the Bureau of Nutrition (See project #075, Nutrition Improvement). The impact of the mothercraft centers has been and is likely to be extremely limited relative to the magnitude and diversity of the nutrition problems. Five studies, commissioned for 1978-1979, are designed to provide the necessary baseline data to refine existing nutrition activities and to identify additional interventions in nutrition for both the agricultural and health sectors. These studies include:

Intersectoral Nutrition Development

- 1) mothercraft center evaluation
- 2) national nutrition status survey
- 3) identification of social, economic and agricultural practices impacting on nutritional status
- 4) feasibility studies for food fortification
- 5) feasibility studies for mass media nutrition education

It is anticipated that as a result of these studies, activities funded under this project will include:

- a) expansion of the nutrition center/under five clinic program of the Bureau of Nutrition
- b) national nutrition surveillance to monitor nutritional status of at-risk populations and to provide an early warning system for nutritional disasters
- c) basic and applied research in the area of nutrition
- d) fortification of wheat (and perhaps other foods)
- e) mass media nutrition education

Beneficiaries: The high risk population in Haiti is estimated to be 800,000 children under 5 years, and at least 200,000 pregnant and lactating women. This project will be designed to put essential services within reach of 70% of this population.

Current Year Program: (1979)

During the current year the studies needed to provide the necessary baseline data for planning the project will be completed. These studies are funded under Program Development and Support funds and under centrally funded indefinite quantity contracts and other AID/W funding mechanisms. The Project Paper will be submitted in the 4th quarter of the current year.

Budget Year: (1980)

During this year pilot programs designed as a result of the studies will be instituted in nutrition education and food fortification. The Bureau of Nutrition will expand its program both in terms of number of centers operated and health personnel trained in nutrition. Basic and applied research activities identified during 1978-79 by the Bureau of Nutrition and the National Food and Nutrition Planning Office will be implemented. Nutritional surveillance activities (incorporating both health and agricultural components) will commence in selected areas of the country.

Major Outputs:

Outputs for this project fall into the following categories:

- a) Improved nutrition centers
- b) A national nutritional status monitoring system
- c) An established and operational national nutrition planning organization
- d) A national nutrition/health education program
- e) Fortified foods to increase the amount of Vitamin A and protein in the Haitian diet.

Output targets will be determined by the 5 studies referred to above.

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
INTERSECTORAL NUTRITION DEVELOPMENT		HAITI		Mack		1980		TOTAL COST	
PROJECT NUMBER		APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
521-0099 (300)		FN		5/79		None		Dec. 1980	
ESTIMATED U.S. DOLLAR COST (\$ 000)									
ACTIVITY INPUTS		CY: 19 79		CY: 19 80		BY: 19 80			
AID-FINANCED		FY: 19 78		FY: 19 79		FY: 19 80			
		OBLI - GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	EXPEN- DITURE
	TOTAL-	-0-	-0-	-0-		600	260	340	850
	-Technical Assistance	-	-	-	9/79-2/80	140	60	80	200
	-Participants	-	-	-	9/79-8/80	45	25	20	85
	-Commodities	-	-	-	9/79-8/80	215	75	140	145
	-Other Costs	-	-	-	9/79-8/80	200	100	100	470
TOTAL-		-	-	-		600	260	340	850
HC AND OTHER DONOR		GOVT. OF HAITI		TOTAL-		100		150	
				Life of PROJECT				750	
PARTICIPANTS PROGRAMMED									
PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY		TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR		FOOTNOTES	
FUNDING		FISCAL YEAR		TYPE		19 78 19 79 19 80			
19 78 19 79 19 80 19		BEYOND		TYPE A		- 4 -			
PROGRAM		2.2 2.0 .5		SHORT-TERM		-			
TOTAL		.4 .3 .1		LONG-TERM		-			
CUMULATIVE		.4 1.1 1.8		SHORT-TERM		-			

Table IVA - Activity Data - Narrative

Project Title: Water Resources Development II - La Gonave

Project Number: 521-0101

Purpose: To identify and develop water resources on the Island of La Gonave suitable for human and animal use.

Background: The background of this project is included under project 521-0080 CWS Soil Water Resources which was a predecessor or lead-in to this activity.

Project Description: Under an earlier AID funded project, Church World Services (CWS) has succeeded in identifying some sixty-six potable water sites. Twenty-two of these have been developed or capped to provide potable water for human and animal use. In addition, a private voluntary organization has mounted a limited well-drilling effort. Both efforts confirm the presence of large quantities of water but highlight the urgent need for a broader scale effort to develop water resources if the vicious drought cycle is to be broken. A preliminary hydrologists report commissioned by one of the PVO interested in participating in a broader USAID supported effort has identified potential water reserves. This report has also served to highlight the dangers of sporadic and uncoordinated effort (i.e. contamination of the fresh water layer along rim of island if not developed properly, etc.). To facilitate the development of these water resources, a consortium of sixteen PVO organizations working on the island has been formed and commitments of material and financial support received.

Beneficiaries: The project is intended to provide water to the population of the southeastern part of the island or roughly 32-38,000 people all of whom are poor and rural.

Current Year Program: Well drilling program will be initiated with 15 holes scheduled for the first year. The number of holes to be drilled in subsequent years as road work is completed which will permit movement of the drilling rig, tools and other equipment as community development activities accelerate. The technical/vocational center at Anse a Galets will be strengthened and expanded. Students will be trained in well drilling, maintenance, capping and fabrication of windmills. Approximately, 10 to 15 wells will be hand-dug during the first year of the project and six springs capped.

Budget Year Program: With the improvement of the roads, 30 holes will be drilled, 10 wells dug and 8 springs capped in the second year of project operation.

Major Outputs: Over life of the project the following is anticipated: A total of 95 wells will be drilled, thirty hand-dug wells and twenty-five springs captage will be completed. Training centers of Anse a Galets operated under the Church World Services (CWS) will be totally functioning and constructing hand pumps structure and providing cement for hand-dug well. Community training will be accomplished from leaders from the village located in the southeastern part of the island.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Water Resource Development II - La Gonave		Haiti		Mark		FY 1980	
PROJECT NUMBER 521-0101 (100)		APPROPRIATION FN		FINAL OBLIGATION FY 1980		TOTAL COST \$490	
		DATE PP/REVISION 07/78		DATE LAST PAR None		DATE NEXT PAR	

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

ACTIVITY INPUTS	CY: 1978		CY: 1979		CY: 1980		EXPEN- DITURE	PIPE- LINE	OBLI- GATION	FUNDING PERIOD (FR- TO)	EXPEN- DITURE	PIPE- LINE
	OBLI- GATION	EXPEN- DITURE	OBLI- GATION	EXPEN- DITURE	OBLI- GATION	EXPEN- DITURE						
TOTAL-	100	-0-	100	230	70	190	210	30				
Personnel	10	-0-	10	10	10	20	20	10	10/78 - 3/80	4/80 - 3/81	20	10
Commodities	80	-0-	80	200	60	150	190		3/79 - 2/80	3/80-11/80	150	190
Participants	10	-0-	10	20	-0-	-0-	-0-	-0-	10/78 - 9/79	-	-0-	-0-
HC AND OTHER DONOR	375			440		460	1275					Life of PROJECT
Personnel (HC and Other Donor)	100			140								
Commodities (Other Donor)	175			150								
Other (Other Donor)	100			150								

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR			PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		
	1978	1979	1980		TYPE A=NONCONTRACT B=CONTRACT	1978	1979
				HIGH			
				MEDIUM		4	
				LOW			
TOTAL	.6	.6	.8				

AND TABLE (3-78)

Table IVA - Activity Data - Narrative

Project Title: Small Irrigation Development - La Gonave

Project Number: 521-0102

Purpose: To identify and develop water resources on the Island of La Gonave suitable for human and agricultural use.

Background: The background on this project is included under project 521-0080 CWS Soil Water Resources which was a predecessor or lead-in to this activity. This project 521-0102 which is scheduled for funding in FY 1980 is part of a three phase program to bring water to La Gonave. (see also 521-0101 Water Resource Development II - La Gonave).

Progress to Date: Refer to project 521-0101 Water Resource Development II - La Gonave for details on the development of this project. As noted in that text, due to geographical, terrain and population distribution problems, two projects are envisioned for AID support in FY 1979 and FY 1980. The first project, Water Resources Development II, will concentrate on the more heavily populated southeastern part of the island. This project (Small Irrigation Development - La Gonave) will follow that effort, after essential road work is completed, to permit entry into the northern plateau areas.

Beneficiaries: The project is intended to provide potable water and water for agriculture to the population of the northwestern part of the island, all of whom are poor and rural.

Current Year Program: Project is scheduled for implementation in FY 1980.

Budget Year Program: The well drilling program will be initiated with five holes scheduled for the first year. The number of holes to be drilled in subsequent years will increase as road work is completed which will permit movement of the drilling rig, tools and other equipment and as community development activities accelerate. Three of the holes will be test bores to determine potentiality for irrigation in the plateau areas.

Major Outputs: Over life of the project the following is anticipated: Forty wells will be drilled, thirty wells hand dug and twenty-five springs capped. Six to nine of these wells will be larger diameter holes for irrigation use. The training center at Anse a Galets operated under the Church World Services (CWS) will be totally functioning and constructing hand pumps, windmill structures, and providing assistance in the digging of hand

wells. Community training and road improvement both vital to the irrigation program will be accomplished under direction of leaders from the northern part of the island.

Table IVA - Activity Data - Narrative

Project Title: Small Farmer Development Alternatives

Project Number: 521-0111

Purpose: To develop a reliable, nationally coordinated approach to the provision of farm services.

Background: Haitian agricultural productivity and income per unit of labor and land are the lowest in the Western Hemisphere, due in large part to serious constraints to the delivery of technology and production inputs, financial services and marketing. As a rule, Haitian farm technology dates back to the 18th Century. The potential demand for production inputs, including farm tools and seed, far exceeds the current supply; production credit is available to only one half of one percent of the farmers; and they pay over 100 percent interest equivalent on an annual basis selling their crops in advance, for consumer credit. Suppliers and market agents pay interest at an equally high rate and these charges are passed to the producer. There are no means of rural people investing savings other than in livestock, and this results in overgrazing, starvation of the animals and frequently, losses. Several approaches to providing one or more of these services on the basis of selected areas, selected commodities or selected delivery systems have been undertaken. One of these is the Small Farmer Development Project through which coffee growers may receive fertilizer on credit by mutual pledge. Another is employed by the Artibonite Valley Development Organization (ODVA) which provides all off-farm inputs for rice production, then takes charge of the crop at harvest time, providing the market and settling the debt. Another is a straight-forward supervised credit program which is the mainstay of the Bureau of Agricultural Credit (BCA) program.

Others, including the Integrated Development Project of the Cul-de-Sac and Les Ilots de Developpement, emphasize production technology. None of these approaches provides a full range of services to the farmer nor would they collectively if they were fully coordinated, which they are not.

Project Description: This project will test and observe a number of farm service systems over four years and from them identify a combination of systems that will provide optimal service to rural communities and farms on an efficient basis. Beginning with the project design and extending into its implementation, all agricultural/rural development projects that have the provision of technology, production inputs or credit, and those providing marketing services will be examined by case study and comparative analysis. The pre-project analyses will provide guidance for the design of new pilot service systems. The project design may include several models of delivery systems, including, for example,

- credit channelled through branches of a central agricultural bank
- credit channelled through community organizations
- combination of radio and key-person programs for efficient means of disseminating farm technology
- input supply systems
- farm and community level storage
- selected marketing assistance
- various forms of cooperatives and related farm organization.

While models will vary in style of delivery systems, each will be directly related to the national service institutions providing research outputs, credit, extension and information.

<u>Output:</u>	<u>End FY 80</u>	<u>Life of Project</u>
Implementation contracts let	x	
Case and comparative studies completed	x	
Pilot models established	x	
Development models selected		
-Technology delivery systems		x
- Input delivery systems		x
-Marketing assistance		x
-Farmer Organizations		x
-Financial services		x

Beneficiaries: The beneficiaries are the same groups addressed by Project 521-0097, Integrated Community Development, or a potential 434,000 families.

Current Year Program: (Not applicable)

Budget Year Program: The major task for FY 1980 will be to get the pilot project activities fully installed and functioning so as to begin getting feedback on their relative appropriateness and efficiency.

Major Outputs: The outputs of this project will provide large-scale models of delivery systems for farm technology, production inputs, credit and marketing tested comparatively, from which national delivery systems may be developed. These activities will provide reinforcing linkages between Agricultural Development Support II and Integrated Community Development. It will directly support Integrated Agricultural Development.

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Small Farmer Development Alternatives		HAITI		Proposed		FY 1980		FY 1980	
PROJECT NUMBER 521-0111 (080)		APPROPRIATION FN		INITIAL OBLIGATION FY 1980		FINAL OBLIGATION FY 19 82		TOTAL COST 12,752	
DATE PP/REVISION 08/79		DATE LAST PAR N/A		DATE NEXT PAR 10/80					

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

ACTIVITY INPUTS	CY: 1979		CY: 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	FUNDING PERIOD (FR-TO)	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	FUNDING PERIOD (FR-TO)	PIPE-LINE	EXPEN-DITURE	OBLI-GATION
	PY: 1978	PY: 1979	PY: 1980	PY: 1981											
TOTAL-															
Technical Assistance															
Participants															
Construction															
Commodities/Equipment															
Other Costs															
TOTAL-															
HC AND OTHER DONOR															

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		FOOTNOTES
	FISCAL YEAR				TYPE		
	1978	1979	1980		A=NON-CONTRACT	B=CONTRACT	
PROGRAM ACCOUNT							
TOT (ADD)							
OPERATING EXPENSES							

Table IVA. Activity Data - Narrative

Project Title: CARE/HACHO Potable Water - Phase II

Project Number: 521-0112

Purpose: Improved access for approximately 25,000 people to potable water sources; access for approximately 5,000 people to additional irrigation systems.

Background: This project has been going on since 1976, through an OPG grant to CARE to cap 40 springs in the Northwest of Haiti. A second phase has been presented to AID for additional funds, with project costs being shared by CARE.

Project Description:

- Capping between 18-25 springs for potable water in a 27 month period.
- Provide irrigation systems at six of the project sites where adequate water flow exists.

Beneficiaries: Approximately 25,000 people will benefit potable water systems.
Approximately 8,000 people will benefit from irrigation water systems.

Current Year Program: FY 79

- Capping 7 sources springs.
- Doing topographical studies for all irrigation sites.

Budget Year Program:

- FY 78 - Capping 5 springs
- Doing topographical studies

Major Outputs:

For the whole project:

- 18 Potable water systems
- 6 Small irrigation systems.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
CARE/HACHO Potable Water Phase II		Haiti		Mark		FY 1980	
PROJECT NUMBER		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
521-0112 (020)		FY 1978		FY 1980		101	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
FN		None		None		Dec. 1979	

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

ACTIVITY INPUTS	FY 1978		CY: 1979		FY: 1980		EXPEN-DITURE	PIPE-LINE	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE					
TOTAL-	101	25	76		-0-	36	40				
Personnel and Operations	14	2	12		-0-	6	6				
Materials and Equipment	86	22	64		-0-	30	34				
HC AND OTHER DONOR	9				49						
HACHO	1				3						
CARE	8				46						
TOTAL-											

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR			PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		FOOTNOTES
	1978	1979	1980		A=NONCONTRACT	B=CONTRACT	
FUNDING							
PROGRAM ACCOUNT	19	19	19				
BEYOND							
OPERATING EXPENSES	.3	.9	.6				

AID-10A-1 (3-78)

Table IVA - Activity Data - Narrative

Project Title: Groundwater Development

Project Number: 521-0113

Purpose: To establish a groundwater utilization program throughout Haiti which will serve to locate, develop and maintain suitable groundwater supplies for domestic and agricultural use in rural areas.

Background: Groundwater resources have been utilized to a very limited extent in Haiti. Technical support funded feasibility study will be conducted to locate and assess potential areas where groundwater resources could be developed for utilization by local inhabitants. The project grant will provide technical assistance, equipment, materials and training such that a groundwater utilization program can be established and maintained within the country.

Beneficiaries: The primary long-term beneficiaries will be the rural inhabitants who will receive improved domestic water supplies and the benefit of starting or expanding irrigated agriculture.

Current Year Program: During the current year a feasibility study will lay the groundwork for this project.

Budget Year Program: Under this first full year of the project the technical support staff will start to assist the Government of Haiti in establishing an organizational operations center and field crews for the groundwater resources development program. Participant training will also commence at both the skilled and unskilled levels.

Major Outputs:

	<u>FY 79</u>	<u>FY 80</u>	<u>Life of Project</u>
Establishment of Operational Center for Groundwater Development	-	-	1
Organization of well drilling/ maintenance crews	-	2	5
Training of Local Engineering Counterparts	-	1	3
Constructions of groundwater supply systems			

(Number to be set after completion of the feasibility study)

Establishment of the operational center and crews will be the basis for a continued program for groundwater utilization and development. Through improved water supplies for domestic and agricultural use, an improvement in the standard of living for the rural inhabitants will be realized.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Groundwater Development		Haiti		Proposed		FY 1980	
PROJECT NUMBER		APPROPRIATION		FINAL OBLIGATION		TOTAL COST	
521-0113 (876)		FN		FY 1984		5,000	
PROJECT NUMBER		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
521-0113 (876)		June 1979		None		July 1981	
ESTIMATED U.S. DOLLAR COST (\$ 000)							
CY: 1978		CY: 1979		CY: 1980			

ACTIVITY INPUTS	PY: 1978		CY: 1979		CY: 1980		PIPE-LINE	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE			
TOTAL-									
Technical Assistance									
Commodities									
Training									
TOTAL-									

PERSONNEL WORKYEARS (XX,X)	FISCAL YEAR		PERSONNEL INTENSITY	TYPE	TYPE	FISCAL YEAR	
	1978	1979				1978	1979
1978	1979	1980	19	BEYOND	19		
-	4.0	.2		A			8
.1	.1	-		B			-
-	.7	1.5					-

PERSONNEL INTENSITY	FISCAL YEAR		TYPE	TYPE	FISCAL YEAR	
	1978	1979			1978	1979
HIGH						
MEDIUM						
LOW						

FOOTNOTES

LIFE OF PROJECT

Table IVA - Activity Data - Narrative

Project Title: Small Farmer Development Phase II

Project Number: 521-0116

Purpose: To increase the participation of the small coffee producers in the operation and management of each of the Coffee Centers established under the Small Farmer Improvement Project and to convert the Coffee Centers into Farmer Service Centers over a five-year period.

Background: On July 30, 1974 AID Loan 521-T-006 (Small Farmer Improvement) in the amount of \$6.0 million involving a GOH contribution of \$2.2 million was signed between GOH and AID. The objective of this loan, now in its fourth year of execution, is to bring about a sustainable increase in the productivity of small farmer coffee plantations and in small farmer income. To accomplish this purpose the loan is financing the following major inputs:

-Fertilizer (\$4.6 million)	
-Construction of 7 Coffee Centers and a Sub-Center	\$959,000
-Procurement of selected commodities	450,000

The GOH contribution finances the following additional items:

-Rehabilitation or construction of 160kms of access roads	675,000
-Cash Credits to BCA	645,000
-Budgetary Support to Coffee Center Operations	297,000
-Farmer Training	86,000

The area to be covered by the loan has been estimated at 12,000 hectares and the target population as 12,000 small farmers. While the Centers are in coffee-producing areas, only a limited number of coffee producers have participated in the activities of these Centers. The follow-on Project being proposed would seek to maximize the utilization of the Coffee Centers by the producers.

Project Description: The follow-on Project will concentrate on achieving increased farmer participation in each of the Coffee Centers. This will be achieved through:

- 1) Reorganization of the Regional Bureaus Office in IHPCADE and the establishment of procedures and systems which are oriented to increase farmer participation in their administration and management.

2) Establishment of a Revolving Fund in IHPCADE to finance the activities and operations of each Center along the new concepts of community participation established under 1, above, to include:

- a) Financing the equipping, operating and maintaining the Coffee Centers, including their management and administrative services.
- b) Financing the construction of new access and maintenance of access roads already built. (This activity might be integrated at some future date into agricultural feeder road activities being financed under other projects.)
- c) Short-term financing of fertilizer, pesticides, tools, improved seeds, etc. required by the producers.
- d) Financing the operation of a multi-service store including the training of personnel, equipment, etc. until it can be capitalized by the producers.
- e) Organization of the producers into cooperative-type organizations to improve their standard of living, increase production, increase volume of transactions to economically profitable magnitudes, etc.
- f) Refinement of the existent credit delivery system under the BCA and its gradual integration into the Farmer Service Center as one of its services.
- g) Exploration of possibilities existent for introduction of new crops, machinery, new community activities, and/or new services to the producer which might help attain self-sustainment of the Coffee Center over the long-term.
- h) Establishment of 5 new centers in other major coffee producing regions.

Beneficiaries: This project will benefit small farmers engaged in coffee production in isolated mountain areas.

Current Year Program: Project will be initiated in FY 1980

Budget Year Program (1980):

The Project would initiate its activities by:

1) Reorganization of the project under the Department of Agriculture, Natural Resources and Rural Development (DARNDR)

2) Reorganization of current systems and procedures to allow more effective cooperation between DARNDR, IHPCADE and BCA in the seven coffee centers. The pace of the project would be determined by the willingness

demonstrated by the community of small farmers in each zone to undertake any particular activity.

3) Establishment of a Revolving Fund to support the operations of the Coffee Centers, and all other related activities described above.

Outputs:

	<u>FY/80</u>	<u>Life of Project</u>
Fertilizer	7,000 tons	40,000 tons
Loans	4 millions	16 millions
Trainees	6	38
Roads Construction	30kms	140kms
Roads Rehabilitation	30kms	140kms

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Program Development and Support		Haiti		Mark		FY 1980	
PROJECT NUMBER		APPROPRIATION		DATE PP/REVISION		DATE NEXT PAR	
521-0000		FN		N/A		N/A	
ACTIVITY BUDGET DATA		ESTIMATED U.S. DOLLAR COST (\$ 000)		INITIAL OBLIGATION		TOTAL COST	
521-0000		FN		N/A		N/A	

ACTIVITY INPUTS	FY 1978		CY: 1979		BY: 1980	
	OBLIGATION	EXPENDITURE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	FUNDING PERIOD (FR-TO)
TOTAL-				1421	1193	228
Food and Nutrition						
Intensive Irrigated Agric.			10/78-9/79	75	75	-
Small Farmer Marketing			10/78-9/79	50	50	-
Small Farmer Dev. Alternatives			4/79-6/80	200	50	150
Intersect. Nutrition Devel.			10/78-9/79	160	160	-
Rural Small Enterp. Devel.			12/78-9/79	50	50	-
Water Res. Develop. II (OPG)			10/79-12/80	20	20	-
Small Irrig. Dev. La Gonave (OPG)			4/79-12/79	30	22	8
Reforestation Study			12/78-9/79	36	36	-
Land Tenure Study			1/79-12/79	125	90	35
Rural Labor Survey			4/79-9/79	75	75	-
Micro-Econ. Budget Analysis of Farm Enterprises			4/79-9/79	50	50	-
Spec. Crop Policy Analysis			1/79-6/79	50	50	-
TOTAL-				1155	1253	130

HC AND OTHER DONOR	PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		FOOTNOTES
	FISCAL YEAR	BEYOND		A=NONCONTRACT	B=CONTRACT	
	19	19	HIGH	19	19	
			MEDIUM			
			LOW			

FUNDING	FISCAL YEAR		PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		FOOTNOTES
	19	19		A=NONCONTRACT	B=CONTRACT	
	19	19	HIGH	19	19	
			MEDIUM			
			LOW			

PROGRAM ACCOUNT TITLE (NON-)	FISCAL YEAR		PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		FOOTNOTES
	19	19		A=NONCONTRACT	B=CONTRACT	
	19	19	HIGH	19	19	
			MEDIUM			
			LOW			

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Program Development and Support		Haiti		Proposed		FY 1980	
PROJECT NUMBER		APPROPRIATION		DATE PP/REVISION		DATE NEXT PAR	
521-0000		FN		N/A		N/A	
ACTIVITY BUDGET DATA		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
						\$465	

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

ACTIVITY INPUTS	FY: 19 78		CY: 1979		BY: 19 80	
	OBLI - GATION	EXPEN - DITURE	OBLI - GATION	EXPEN - DITURE	FUNDING PERIOD (FR - TO)	OBLI - GATION
TOTAL-			1421	1193		465
<u>Food and Nutrition</u>						
Intensive Irrigated Agric.				75	10/78-9/79	
0083 Small Farmer Marketing				50	10/78-9/79	
0111 Small Farmer Dev. Alternatives				200	4/79-6/80	
0099 Intersect. Nutrition Devel.				160	10/78-9/79	
0098 Rural Small Enterp. Devel.				50	12/78-9/79	
0101 Water Res. Devel. II (OPG)				20	10/79-12/80	
0102 Small Irrig. Dev. La Gonave (OPG)				30	4/79-12/79	
Reforestation Study				36	12/78- 9/79	
Land Tenure Study				125	1/79-12/79	
Rural Labor Survey				75	4/79-9/79	
Micro-Econ. Budget Analysis of Farm Enterprises				50	4/79-9/79	
Spec. Crop Policy Analysis				50	1/79-6/79	
HC AND OTHER DONOR						
TOTAL-						

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY	TYPE		FISCAL YEAR		LIFE OF PROJECT	FOOTNOTES
	19	19	19		A=NONCONTRACT	B=CONTRACT	19	19		
PROGRAM				HIGH						
ACTIVITY				MEDIUM						
OPERATING				LOW						

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY	TYPE		FISCAL YEAR	
	19	19	19		A=NONCONTRACT	B=CONTRACT	19	19
PROGRAM				HIGH				
ACTIVITY				MEDIUM				
OPERATING				LOW				

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR					
Program Development and Support		Haiti		Proposed		FY 1980					
PROJECT NUMBER		APPROPRIATION		INITIAL OBLIGATION		FINAL OBLIGATION					
521-0000		FN		FY 1979		FY 1980					
CY: 19		CY: 19		DATE LAST PAR		DATE NEXT PAR					
PY: 19		PY: 19		N/A		N/A					
ESTIMATED U.S. DOLLAR COST (\$ 000)											
ACTIVITY INPUTS	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
Alternative Designs of Comm, Level Int. Res. Mngt.				4/79-3/80	50	40	10				
Evaluation of ongoing/Term Proj.				10/78-3/80	115	90	25				
Title III Sup. Min. of Ag. Eval.				10/79-3/79	60	60	-				
Title III Sup. Min. of Publ. Works Review				10/78-3/79	50	50	-				
Title III Support: Identific. of Nutrition Interventions Unidentified				10/78-3/79	75	75	-				
FY 1980: Forest Survey Prefeasib. Study on Addit. Water Anal. of Ongoing Rur. Dev. Proj.				10/78-3/79	150	150	-				
Future Res. Needs Hlth/Nut. Nutrition Sector Assessment Agric. Feeder Roads II Road Maintenance III									465	340	125
HC AND OTHER DONOR											
TOTAL-											

FUNDING	PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMILD		FOOTNOTES
	TYPE A	TYPE B		TYPE A	TYPE B	
19	19	19	HIGH	19	19	
PROGRAM ACCOUNT TOY (ADD -) OPERATING EXPENSES			MEDIUM			
			LOW			

Table IVA - Activity Data - Narrative

Project Title: Maternal Child Health and Family Planning II

Project Number: 521-0087

Purpose: The purpose of this project is to make voluntary family planning services available to ninety percent of Haiti's population by the end of 1980 and to increase the number of contraceptive users to approximately twenty percent of Haitian couples of child bearing age during the same time frame.

Background: Haiti currently faces serious population pressures, and the prospects of continued growth in excess of 2% per year are particularly ominous, given the limited arable land, the continuing erosion, the pervasive poverty, the inadequate employment opportunities, the low nutritional and health status of the Haitian family, and the limited GOH resources to deal with these problems. The development goals of USAID and the GOH to improve the well-being of the Haitian people stand little chance of success if the population growth rate is not dampened.

Progress to Date: The availability of maternal child health and family planning services has been extended during 1978 by doubling the service hours of clinical facilities, by expanding outreach clinical activities of travelling teams to over 200 locations, by inaugurating 77 rural dispensaries, by assigning 300 trained health agents to rural communities; and by initiating non-clinical approaches to family planning service delivery, including condom vending machines, operations research in household distribution, and village level distribution by community organizations and non-medical civil servants. Two pilot clinics for voluntary surgical contraception have expanded service capability, and the training of all levels of service personnel has proceeded on schedule. Public information programs have expanded, and the number of new family planning acceptors has increased from 58,000 in 1977 to 90,000 in 1978.

Beneficiaries: This project is designed to extend voluntary family planning services and associated maternal child health services so that ninety percent of the people of Haiti will have free and easy access to these services by the end of 1980. During the same time frame, the project is expected to enroll over 200,000 acceptors of family planning services at a cost of approximately \$19 per family per year.

Current Year Program: AID will continue to focus its efforts on the expansion of the MCH/FP service delivery network. Scheduled for 1979 are establishment of two voluntary surgical contraception clinics, the renovation of fifty rural dispensaries, support to fifty community--based organizations for contraceptive distribution, the training of 200 rural health workers and 140 auxiliary nurses, and support to national supervision and in-service training activities. Ten district contraceptive depots will be renovated and information and education activities will continue to receive high priority, with emphasis on broadcasts, material production and training seminars.

Budget Year Program: Continued expansion of family planning service availability will be accomplished by inaugurating thirty-five rural dispensaries, by establishing two voluntary sterilization clinics, by extending support to fifty community level organizations for contraceptive distribution, and by continuing to extend coverage through mobile units, child nutrition centers, traditional midwives, rural health agents, and non-medical distribution channels. Training is scheduled for 170 auxiliary nurses, 140 rural health agents, and 1500 traditional midwives and non-formal health practitioners. Fifty-four physicians and residents will receive training in voluntary surgical contraception, and 200 physicians and nurses will attend specialized seminars in family planning. Experience gained in operations research in household distribution will allow for program expansion at the community level, and feasibility studies for commercial distribution will have indicated the potential for program expansion in this area.

Major Outputs

All Years
(CY 1978 - 1980)

A. Service outlets

-Fixed urban and outreach clinics	200
-Rural dispensaries	170
-Community organizations	200

B. Trained Personnel

-Auxiliary nurses	170
-Agents de Santé (rural health workers)	540
-Traditional midwives	4500

C. Contraceptive Acceptors (continuing acceptors)	230000
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TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR				
Maternal Child Health/Family Planning		USAID/Haiti		Mark		N.A.		TOTAL COST				
PROJECT NUMBER 521-0071		APPROPRIATION PN		DATE PR/REVISION Dec, 1976		FINAL OBLIGATION FY 1977		DATE NEXT PAR July, 1978				
		ESTIMATED U. S. DOLLAR COST (\$ 000)										
		CY: 1978		CY: 1979		CY: 1980						
ACTIVITY INPUTS		OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR-TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR-TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE
AID-FINANCED												
TOTAL		0	156	21		0	21	0		0	0	0
Oral Contraceptives		0	0	0		0	0	0				
Condoms		0	0	0		0	0	0				
Bilateral Support		0	156	21		0	21	0				
TOTAL		0				0				0		
HC AND OTHER DONOR												
TOTAL		0				0				0		
										Life of PROJECT		4,491

PERSONNEL WORKYEARS (XX, X)		PERSONNEL		PARTICIPANTS PROGRAMMED		FOOTNOTES	
FUNDING	FISCAL YEAR	INTENSITY	TYPE	A=NONCONTRACT	B=CONTRACT	FISCAL YEAR	
19 76	19 79	HIGH	A	19	15	15	
-	-	MEDIUM	A	LONG-TERM			
-	-	LOW	B	LONG-TERM			
-	-		B	SHORT-TERM			

Table IVA Activity Data - Narrative

Project Title: Strengthening Health Services II

Project Number: 521-0086

Purpose: The purpose of this project is to establish within the Department of Public Health and Population (DSPP) the planning and administrative structure to expand health services in rural Haiti; and concurrently, to reduce the incidence of malaria sufficiently to integrate the malaria control organization (SNEM) into the DSPP.

Background: Haiti is one of the world's poorest countries, facing high mortality, malnutrition and infectious diseases, and possessing human and financial resources too inadequate to meet its health needs. To address this problem, the Government of Haiti (GOH) has decided to undertake an integrated national health program. Consistent with this strategy, USAID is helping the GOH to develop and integrate the divisions of the Department of Public Health and Population (DSPP) so that it is capable of providing basic health services to 70% of the Haitian population.

The first phase of this plan (Project 521-0070) was a Westinghouse Health Systems Contract to strengthen the planning and administrative capabilities of the DSPP. This project, the second phase, continues assistance to DSPP, and provides planning, budgetary and logistical support to SNEM in order to lower the malaria incidence. The third and final phase project 521-0091 Rural Health Delivery System will provide a community-based, preventive approach to health care by training "agents sanitaires" to deliver basic health services at the local level.

Progress to Date: The SNEM Action Plan for CY 1978 has been approved by its Executive Board and disbursements have been made according to schedule. Consultants are compiling data for a meaningful evaluation of the program.

The DSPP is progressing with health planning activities. It has established a Planning Committee of ten members and a new Administration Section. The first Health Region is now in operation under a Regional Director, and meetings have been held for regional and district officials to discuss the Regionalization Plan for nation-wide integration of all health services. The Statistics Section has been improved and statistics training courses have begun.

The Westinghouse Health System Contract has been amended to continue for 23 more p/m.

Beneficiaries: The beneficiaries of the program will be the rural population of Haiti, who will receive better and more easily accessible health care. Cost per beneficiary is approximately \$1.50 per year.

Current Year Program: (1979)

Westinghouse Health Systems, Inc. is providing contract consultants to advise on transportation, storage, staffing, and managerial aspects of the national health system. The estimated date of completion of this technical assistance is December 1978. Area-specific interventions for malaria control are being devised, based on localized epidemiologic and entomological studies that focus on source reduction (drainage and sector control) as well as on more effective approaches to residual household spraying and the use of anti-malaria pills. AID is providing a full-time administrator/malariologist to assist the GOH in these efforts.

<u>Major Outputs:</u>	CY 78	79	80
National Health Plan	x		
Inventory of Health Personnel	X		
Manpower analysis - HP/E	x		
" " - RHDS	x		
Training for Bureau HP/E	x		
Field Training for students of Community Medecine	x		
Training SPP personnel	x	x	

Malaria Control:

Houses sprayed in 000's	224	224	220
Source reduction	in 36 localities annually		

TABLE IVB ACTIVITY BUDGET DATA		DECISION UNIT Haiti		DECISION PACKAGE Mark		BUDGET YEAR FY 1980	
PROJECT NUMBER 521-0086 (510)		APPROPRIATION HE		FINAL OBLIGATION FY 1979		TOTAL COST 7,525	
ESTIMATED U.S. DOLLAR COST (\$ 000)		DATE PP/REVISION Aug. 77		DATE LAST PAR None		DATE NEXT PAR	

ACTIVITY INPUTS	FY: 19		CY: 19 79		CY: 19 80		EXPEN- DITURE	PIPE- LINE		
	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR-TO)	OBLI- GATION	EXPEN- DITURE			PIPE- LINE	
TOTAL	425	2072	5453		-0-	2022	3431	-0-	1432	1999
Training and Hlth.Serv.Dev.	425	942	583	-	-0-	534	49	-0-	49	-0-
Malaria Control	-0-	1130	4870	-	-0-	1488	3382	-0-	1383	1999
HC AND OTHER DONOR	TOTAL-	1251			1249			1360	6459	Life of PROJECT
GOH	1065				1095			1200		
PAHO	186				154			160		

PERSONNEL INTENSITY	TYPE A=NON-TERM B=CONTRACT		FISCAL YEAR	
	TYPE A	TYPE B	1978	1979
HIGH	<input checked="" type="checkbox"/>		2	-
MEDIUM	<input type="checkbox"/>		4	-
LOW	<input type="checkbox"/>			

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR	
	19 78	19 79
BEYOND	19	19
PROGRAM	.2	.2
TECHNICAL	.2	.2
ADMINISTRATIVE	.8	1.1
TOTAL	1.1	1.7

FOOTNOTES

Table IVA - Activity Data - Narrative

Project Title: Rural Health Delivery System

Project Number: 521-0091

Purpose: The goal/purpose of the project is to significantly improve the health of some 70% of Haiti's rural population which should mean longer, more productive, and happier lives. In the process, the Ministry of Health's ability to manage nationwide programs should be significantly expanded.

Background: The poor health conditions which exist in Haiti, particularly in rural areas, are evidenced by the high rates of mortality and morbidity which exist for the country. Communicable diseases compounded by malnutrition are the principal factors influencing these rates. In the rural areas, parasitic and communicable childhood diseases are prevalent and, in already malnourished infants and children, increase the risk of mortality. The Rural Health Delivery System project is the final phase of a program designed to build a usable and efficient health delivery system for eventual extension throughout the country. The delivery system involves a community-based approach designed around a local health worker - "agent de santé" - who will be trained to provide basic health services (e.g. immunization and family planning assistance). This worker will be supervised by the auxiliary nurses who staff the dispensaries in the rural areas.

Progress to Date: This project is improving health services in Haiti by integrating all special health services (nutrition, family planning and malaria) within a regionalized health system. Emphasis is given to preventive and community medicine. AID is assisting the development of a rural health delivery system plus supporting services for the entire system. The DSPP (Ministry of Health) and other donors (IDB, PAHO, UNICEF) are continuing to support the higher level services, i.e. health centers and hospitals.

AID is supporting the training of 1250 Agents de Santé (AS) who work at the community level after 3 months training and 450 auxiliary nurses who will staff 275 dispensaries after 9 months training. Salaries for 1,500 AS are shared by AID and DSPP with the DSPP assuming the total cost after 5 years. Basic drugs are supplied to the AS, and a community pharmacy system helps provide essential drugs to the referral health centers and hospitals. Warehousing and transportation are assisted by AID, which also provides technical assistance for planning and administration.

Beneficiaries: Potential beneficiaries will be the 70 percent of rural

Haitians or approximately 2.75 million people living mainly in the rural area.

Current Year Program: Continued improvement of Ministry of Health capacity in planning and administration through technical assistance, training, and development of teaching of community medicine. Continuation of renovating regional and district warehouses with provisions of refrigeration at the dispensary level to protect vaccines and drugs.

Budget Year Program: Continued improvement of MOH capacity in planning and administration through technical assistance, training and development of teaching community medicine.

Completion of renovation of warehousing system. Continuation of transport system - procurement, construction of 15 dispensaries, renovation of 60 equipping of 75. Support for the training of 350 AS and 130 auxiliary nurses. Partial salary support for 350 AS and 300 nurses.

Major Outputs: 1500 Agents de Santé doing preventive and basic curative medicine at the community level with community participation. 275 dispensaries providing integrated health services (nutrition, malaria, family planning) staffed with 2 auxiliary nurses, and giving support and supervision to the 1500 Agents de Santé.

Improved planning administrative and statistical gathering capacity at the MOH. An improved procurement, logistic and transportation system to support all MOH services.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Rural Health Delivery System	Haiti	Mark	FY 1980
	PROJECT NUMBER 521-0091 (510)	APPROPRIATION HE	DATE PP/REVISION July 1978	DATE NEXT PAR 1980
ESTIMATED U.S. DOLLAR COST (\$ 000)				

ACTIVITY INPUTS	CY: 1978		CY: 1979		CY: 1980	
	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE
TOTAL-	4650	646	4004	2590	3603	2991
Technical Assistance	1260	70	1190	447	910	727
Training	1017	160	857	767	1052	572
Construction/Renovation	808	60	748	715	624	839
Equipment/Commodities	1359	200	1159	311	767	703
Other Costs	206	156	50	350	250	150
TOTAL-	-0-			1960		

PROJECT	8013	Life of
PROJECT	2666	

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR		
	19 78	19 79	19 80
FUNDING	2.5	1.0	1.0
PROGRAM ACCOUNT	.1	.1	.1
TOTAL	2.8	4	4.2

PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED	
	A=NONCONTRACT	B=CONTRACT
HIGH	2	2
MEDIUM	4	4
LOW		

FOOTNOTES

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE Program Development and Support	DECISION UNIT Haiti	DECISION PACKAGE Mark	BUDGET YEAR 1980
PROJECT NUMBER 521-0000	APPROPRIATION HE	DATE PP/REVISION N/A	DATE LAST PAR N/A	DATE NEXT PAR N/A	TOTAL COST

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

ACTIVITY INPUTS	FY: 19		CY: 1979		BY: 1980	
	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE
TOTAL-						
Health Sector Analysis Update				1/79-12/79	280	260
Strengthening Hlth.Serv.II				4/79-9/79	100	80
Title III Support Min.of Hlth. Personnel Reform				10/78-3/79	30	30
Unidentified Program Dev. & Support				10/78-9/79	100	100
TOTAL-					500	500

HC AND OTHER DONOR	PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		FOOTNOTES
	FISCAL YEAR	BEYOND	HIGH	MEDIUM	TYPE A	TYPE B	
TOTAL-	19	19					

FUNDING	FISCAL YEAR		TYPE A		TYPE B	
	19	19	LONG-TERM	SHORT-TERM	LONG-TERM	SHORT-TERM
PROGRAM						
ACCOUNT						
OPERATING						
EXPENSES						

AND 1300-2 (3-78)

Table IVA Activity Data - Narrative

Project Title: Administrative Improvement and Training

Project Number: 521-0079

Purpose: To improve Haitian public administration by developing a capacity for management analysis, organizational reform and administrative training.

Background and Description: Public administration in Haiti suffers from poor organization and administrative practices as well as inadequately trained and paid public servants. This condition impedes economic and social progress at all levels. In recognition of this problem, a Government of Haiti (GOH) Administrative Commission has been established. It has drafted legal texts for the Central Bureau of Organization and Methods (O&M) and the Civil Service Bureau and has graduated the first in-service training class of 30 civil servants. These trained officials will be assigned to key positions throughout the government to train other employees and to improve the administration of their activities.

Beneficiaries: The immediate beneficiaries will be the Government officials benefitting from the organizational reforms, civil service system improvements and training in modern management techniques which will be supported under the projects. The administrative improvements will also increase the capacity of the government, thus permitting it to manage more development projects aimed at assisting the country's poorest people. Thus, the ultimate beneficiaries will be the low income groups in the country.

Current Year Program: Action plans will be developed from legal texts and adopted by the GOH (1) for the establishment of a Bureau of Organization and Management; (2) for the establishment of a Civil Service Bureau; (3) for training of both the Commission staff and GOH personnel. Staff will be recruited and training initiated.

Budget Year Program: The two new bureaus will extend their activities into GOH ministries and initiate reforms in organization and personnel administration. A comprehensive training plan for the GOH will be formulated and put into action.

Major Outputs:

A public administration strategy

An organization and methods bureau

A civil service bureau

A GOH personnel training activity

Observable improvement in GOH organization and personnel practices

More effective GOH personnel

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Administrative Training & Improvement	Haiti	Mark	1980
	PROJECT NUMBER	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	521-0079 (720)	1978	1980	\$1,569
	APPROPRIATION	DATE LAST PAR	DATE NEXT PAR	
	EH	N/A	N/A	N/A
ESTIMATED U. S. DOLLAR COST (\$ 000)				

ACTIVITY INPUTS	PY 1978		CY: 1979		BY: 1980		EXPEN- DITURE	PIPE- LINE	EXPEN- DITURE	PIPE- LINE
	OBLI- GATION	EXPEN- DITURE	FUNDING PERIOD (FR- TO)	PIPE- LINE	OBLI- GATION	EXPEN- DITURE				
TOTAL-	677	-		677	541	600	618	351	645	424
Technical Advisory Service	350	-	11/79- 7/80	350	225	300	275	175	300	250
Participant Training	20	-	10/78-11/79	20	20	30	10	10	10	10
Commodities	10	-	10/78-11/79	10	5	10	5	5	5	5
Local Costs	30	-	10/79- 5/80	30	20	30	20	20	30	10
Training, Curriculum Development and other costs.	267	-	10/78- 8/80	267	271	230	308	141	300	149
HC AND OTHER DONOR	153				255			205	613	
GOH										
TOTAL-										

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES
	1978	1979	1980		TYPE A=NONCONTRACT B=CONTRACT	1978	1979	
PROGRAM								
ACCOUNT	.4	.1	.1	HIGH	LONG- TERM			
TOY (ADD-)	.1	.1	.1	MEDIUM	SHORT- TERM		2	2
OPERATING EXPENSES	.9	.9	.7	LOW	LONG- TERM			

Table IVA. Activity Data - Narrative

Project Title: Para-Professional Engineering Education

Project Number: 521-0104

Purpose: To develop a para-professional engineering education capability in Haiti for training technicians to fill the gap between graduate engineers and skilled workers.

Background: The School of Engineering of the National University of Haiti trains graduate engineers but there is no educational institution in Haiti to provide engineer training for engineering technicians such as that provided in the United States in 2 year community or junior colleges.

Technicians will do routine, subprofessional work, thus enabling the engineer to produce more work at the professional level. This program will increase the number of middle class people which is vital to the economic development of the country.

Progress to Date: Technical assistance requirements for preparation of the Project Paper have been established.

Beneficiaries: The primary long-term beneficiaries will be (1) the youth of the country, enabling them to contribute productively to the economic and social development of the country; (2) the rural poor who will benefit from the investments undertaken with the help of the graduates of the para-professional Engineering Institute.

Major Outputs:

	FY 79	FY 80	FY 81	FY 82	Life of Project
		<u>Cumulative</u>			
Construction and establishment of a technical training center, having all required materials and staffing	- 1	1	1	1	1
Selection and enrollment of students into the 3 year program at the center			100	100	200

Establishment of the Center and initial enrollments will set the ground work for training of para-professionals in various engineering fields. The Center and trained para-professionals will thus serve to fill the gap between graduate engineers and skilled workers, and provide social mobility for rural and urban poor youth.

Current Year Program: The current year program will include: (1) provision of technical assistance to the government to develop an institutional plan and a budget for the first 6 years operations of a technical training center capable of producing 100 engineering technicians per year. (2) Commencement of construction of the Center and provision of commodities such as audio-visual equipment, instruments, and other materials to be used in teaching at the center. (3) Selection of faculty and providing selected individuals with training if necessary.

Table IVA - Activity Data - Narrative

Project Title: Improvement of Procurement Administration

Project Number: 521-0115

Purpose: To help the GOH develop sound procurement principles and procedures in order to assume responsibility for on-going and development-related project procurement.

Background: At present the GOH lacks the capacity for effective procurement and USAID is of necessity providing this function for procurement related its development projects. The level of procurement capability varies widely among GOH Ministries, but is so poor on the whole that the Government is heavily dependent on foreign donors and private importers (whose fees are high) to insure that supplies are ordered and delivered to meet GOH needs. The terms of procurement are often disadvantageous to the GOH. The existing central procurement unit is so understaffed, poorly trained, and ill-equipped that most GOH agencies are reluctant to avail themselves of its services.

Project Description: An effective Government procurement system should include providing appropriate commodities and services at the right time and place, developing a library of procurement sources, establishing standard specifications for equipment and replacement parts, developing contract policies and procedures, properly warehousing and managing commodity stocks and inventories, and maintaining a trained staff of procurement specialists. The project will determine the degree to which procurement by the GOH should be centralized or decentralized, identify or help establish appropriate organization to carry out procurement, select and train staff, construct or remodel and equip storage warehouses and establish procurement regulations and procedures which are both appropriate to local conditions and acceptable to external donors such as AID in lieu of their own, more cumbersome systems.

Beneficiaries: It has long been recognized that inefficiency in administration is frequently a major factor in a Government's inability to deliver services effectively to the poor majority. Improved procurement capacity should enable the GOH to manage development projects more efficiently and effectively, thus increasing the degree to which projects reach and assist the country's poorest people. Efficiencies in non-development procurement will, hopefully, also be passed on to the poor majority in the form of other improved Government services.

The project will focus on the Food and Nutrition and Health sectors since these are the two major sectors of AID involvement, but the procedures and facilities developed will be applicable or available to all other GOH Ministries, as well.

Budget Year Program: Technical assistance consisting of a three-person team of procurement and administration consultants will be provided during nine months. This team will help the GOH centralize and/or strengthen Ministry procurement capability, draw up plans for construction and/or rehabilitation of warehouses, and order necessary equipment, and develop training courses for procurement personnel. Drafting of legal texts and new procurement regulations will be initiated.

Major Outputs:

- A GOH procurement policy
- Legal texts and regulations
- A central procurement organization and/or strengthened Ministry procurement offices
- Procurement library and operating procedures
- Warehouses, stocking and transportation equipment
- Trained staff
- Observable improvement in GOH procurement.

ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Improvement of Procurement Administration		Haiti	Proposed	FY 1980
PROJECT NUMBER	APPROPRIATION	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
521-0115 (720)	EII	FY 1980	FY 1982	2,000
		DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
		May 1979	None	

ESTIMATED U. S. DOLLAR COST (\$ 000)										
ACTIVITY INPUTS	PY 19		CY: 19 79		BY: 19 80		EXPEN- DITURE	PIPE- LINE	OBLI- GATION	PROJECT
	OBLI- GATION	EXPEN- DITURE	FUNDING PERIOD (FR- TO)	PIPE- LINE	EXPEN- DITURE	PIPE- LINE				
TOTAL-										
AID-FINANCED										
Technical Advisory Services									650	285
Participant Training									250	170
Local Training									-	-
Warehouse Construction and Renovation									-	-
Trucks and Equipment									200	100
Other Costs/Contingencies/ Inflation									175	175
TOTAL-									25	15
HC AND OTHER DONOR										
GOH										
Counterparts										
Office Facilities										
Office Supply & Equipment										
Maint. Whse. & Vehicles										
PERSONNEL WORKYEARS (XX, X)										
PARTICIPANTS PROGRAMMED										
FOOTNOTES										
PERSONNEL INTENSITY										
TYPE A=NONCONTRACT B=CONTRACT										
TYPE LONG-TERM A SHORT-TERM										
TYPE LONG-TERM B SHORT-TERM										
FISCAL YEAR										
19 78 19 79 19 80 19										
BEYOND										
HIGH										
MEDIUM										
LOW										
FUNDING										
19 78 19 79 19 80 19										
TOTAL										
.5 .2										
.1										
.2 .7 .8										

Table IVA - Activity Data - Narrative

Project Title: Special Development Activities (SDA)

Project Number: 521-0062

Purpose: To assist small self-help community and cooperative activities in such fields as irrigation, education, health, potable water, agricultural production, vocational training and crafts production.

Background: The Special Development Activity (SDA) is used as a mechanism to stimulate local initiative and community action in cases where project funds are unavailable or inappropriate. As such the SDA complements AID's development program. SDA projects are low-cost, high-impact projects at the community level. The average cost per project is between \$5,000 and \$7,000 and most are completed within one year. Rural communities are required to provide contributions of labor and local materials. The projects are often undertaken under the direction and administration of voluntary agencies, e.g. CARE, Catholic Relief Services (CRS) and Church World Services (CWS). Typical projects are designed to improve living conditions in rural communities by providing supplemental financial resources needed to purchase equipment and materials for such small self-help community projects as construction of schools, improving or constructing small irrigation facilities, construction of clinics, and developing or improving village water sources.

Progress to Date: Over 230 small self-help project proposals have been approved since the beginning of the project. In past years, special development activities funds have been used to: build grain storage facilities on the Island of La Gonave, finance cooperative storage and seed improvement efforts in the Grand'Anse, assist in the purchase of an electricity-generating windmill for a hospital and school complex at Mole Saint Nicolas, construct an artificial limb workshop at the La Pointe Hospital in the North and purchase tools for self-help road projects at several locations. In FY 1978, funds were used for such projects as: the construction of an hospital-dispensary and market in Dessalines, soil conservation and reforestation projects at Menot in the North and Belladere in the South, construction of a school for the deaf in Port-au-Prince and the development of potable water for Gressier.

Beneficiaries: The rural poor are direct beneficiaries of this project which is designed to encourage community initiative and action in the rural areas. Due to the number of discrete projects undertaken and the dollar limit on sub-project financing, it is difficult to determine the per-beneficiary cost. In most cases, the projects are not undertaken unless the project promises widespread benefit.

Current Year Program: Identification and approval of small self-help projects at a level of effort consistent with previous fiscal years (\$75,000). It is anticipated that between twelve and twenty projects will be reviewed and approved for funding. These projects, as in the past, will be country-wide and will cover the spectrum of human need - potable water, dispensary and school construction, conservation and a range of other projects.

Budget Year Program: The project will continue at approximately the same level of effort (\$75,000) and along the lines previously described.

Major Outputs: This continuing project does not have an established termination date. As such, total outputs have not been developed.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Special Development Activities		Haiti		Mark		FY 1980	
PROJECT NUMBER		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
521-0062 (900)		1968		Cont.		Cont.	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
SDA		N/A		N/A		N/A	
ESTIMATED U. S. DOLLAR COST (\$ 000)							
ACTIVITY INPUTS	CY: 19 79		CY: 19 80		OBLI-GATION	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)			
TOTAL-	75	75	-0-	75	75	75	-0-
Support for Small Self-Help Projects	75	75	-0-	75	75	75	-0-
HC AND OTHER DONOR	LIFE OF PROJECT						
None	Cont.						

PERSONNEL WORKYEARS (XX, X)	PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		FOOTNOTES
	TYPE A	TYPE B	TYPE A	TYPE B	
19 78	19 79	19 80	19 78	19 79	19 80
PROGRAM ACCOUNT	BEYOND	HIGH	LONG-TERM		
OPERATING EXPENSES		MEDIUM	SHORT-TERM		
.9	.7	.7	LONG-TERM		
		LOW	SHORT-TERM		

Table IVA - Activity Data - Narrative

Project Title: Disaster Preparedness

Project Number: 521-0082

Purpose: To assist the Government of Haiti to create a disaster relief organization capable of preparing the plans for physical facilities and communication systems necessary to respond to physical disasters.

Background: Haiti has experienced a large number of natural disasters during recent years but still does not have a permanent Government-level disaster relief organization. This project will assist the Government in establishing a disaster organization, developing a preparedness and relief plan providing a system of storage points for disaster relief supplies as well as transportation and communication equipment, and supplying an initial stock of non-perishable goods to the Haitian Red Cross.

Progress to Date: The desire of the Government to have the widest possible participation in the design and development of this project and the exigencies of coping with the 1977 drought led to slower than anticipated project preparation.

Beneficiaries: The primary long-term beneficiaries of this project are the inhabitants of the rural areas who have been the primary victims of past disasters.

<u>Major Outputs (Cumulative):</u>	<u>FY 79</u>	<u>FY 80</u>	<u>End Project</u>
Organ. of GOH Disaster Relief Office	1	1	1
Constr. of disaster storage facilities (number of sites)	5	10	10
Disaster relief equipment in-country at disaster centers (value \$ thousands)	115	185	185

Current Year Program: The development of disaster relief plans, design and construction of relief storage facilities and the procurement of essential commodities will be undertaken in FY 1979.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Disaster Preparedness		Haiti		Mark		FY 1980	
PROJECT NUMBER		APPROPRIATION		DATE PP/REVISION		DATE NEXT PAR	
521-0082 (900)		SD		Aug. 1977		Feb. 1980	

ACTIVITY INPUTS	CY: 19 78		CY: 19 79		BY: 1980		PIPE-LINE
	OBLIGATION	EXPEN-DITURE	OBLIGATION	EXPEN-DITURE	OBLIGATION	EXPEN-DITURE	
TOTAL-	60	20	40	150	170	20	185
Technical Assistance	30	20	10	10	10	10	10
Construction of Facilities	15	-	15	100	100	15	40
Commodities	15	-	15	40	50	5	135

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR		PERSONNEL INTENSITY	PARTICIPANTS PROGRAM		FOOTNOTES
	1978	1979		A=NONCONTRACT	B=CONTRACT	
FUNDING	1978	1979	19	19	1980	
PROGRAM	.2	-	HIGH	LONG-TERM	-	
	.1	-	MEDIUM	SHORT-TERM	-	
	.6	.8	LOW	LONG-TERM	-	

(3-78)

Table IVA - Activity Data - Narrative

Project Title: Development Finance Corporation

Project Number: 521-0085

Loan: \$5,000,000

Purpose: To assist the development of agro-industry and industry as a means of increasing income and employment opportunities for low-income Haitians, particularly rural Haitians.

Background: AID and the GOH recognize the absence of credits as a key constraint to growth and expansion of industries and agro-industries which are needed to provide an incentive for increased small farmer production and income, and increased job opportunities in a chronically unemployed and underemployed society. Non-Haitian institutions, such as IAAD are just beginning to be active in Haiti, and cannot meet the total estimated demand for medium-term credit. IDAI, the Government's investment bank, is not meeting the needs of the private sector.

Project Description: AID funds will be lent to a Development Finance Corporation (DFC). The DFC will utilize the AID loan and paid in equity of its private local shareholders to finance sub-loans for projects with an average 5-year term which are, (a) of direct benefit to small farmers, such as food processing plants which utilize small farm production as the major source of supply; (b) of other benefit to small farmers, such as enterprises to produce low-cost farm implements or provide agricultural services; or (c) expected to create a significant number of new jobs (on or off-farm) at a relatively low cost per job. This third category of lending may be funded by other donor organizations. Sub-loans will be made at normal commercial rates plus a flat closing fee.

Progress to Date: Although the project was originally scheduled for FY 1977 obligation, A.I.D. has delayed until it could identify a highly qualified entity to carry out a thorough feasibility study of the project. After approximately 6 months work, such a study was completed in April, 1978, by a team from ADELATEC (the technical services arm of the private Latin American Development Bank, ADELA). The ADELATEC team concluded that, (a) there is more demand for medium-term credit than the DFC or any other one organization can satisfy; (b) there is sufficient local interest to anticipate adequate financial participation by private shareholders, and (c) there are a sufficient number of potential sub-projects with substantial impact on small farmer income and/or employment generation to expect that the AID loan funds can be fully drawn down within 5 years. Preliminary discussions have been held with the IFC in Washington whose representatives have indicated a strong interest in participation in the DFC. Discussions have also been held with representatives of the Republic of West Germany's foreign assistance agency and development bank who have likewise expressed considerable interest in participation. The GOH, through the

National Bank (BNRH), has indicated a desire to participate as well, at a level of approximately 10% of total authorized equity.

Beneficiaries: It is estimated the project will help finance between 40-50 sub-loan projects. However, as all of these sub-projects are as yet unidentified, it is not possible to estimate with any certainty the numbers and location of beneficiaries. Through a formal sub-loan selection process, AID funds will be channeled to projects which promise increased income or benefits to small farmers (owning 10 hectares of land or less) and/or increased employment for low-income persons at a relatively low cost per job created.

Current Year Program: "Following presentation of an Interim Report (mid-June, 1978) and Project Paper (September, 1978) to AID/Washington, the Project Agreement should be signed with the Board of Directors of the DFC in the First Quarter, Fiscal Year 1979. This represents a slight delay from previous 4th Quarter-FY 1978 projection for obligation of these funds, in order to allow sufficient time for solicitation and organization of local contributors to the DFC.

A small staff consisting of a general manager, 3 investment analysts, 2 accountants, and 3 support persons will be hired with project funds, as will one outside technical advisor (the latter for the first 18 months of the project). It is estimated that up to 5 sub-loans may be identified for DFC financing by the end of FY 1979, which would result in disbursements of the AID loan totalling up to \$700,000. In order to help the DFC achieve non-deficit status in a sufficiently short time to attract equity investors, the AID loan will also be used to help capitalize the DFC's operating expenses for the first 3 years of the project (estimated as \$160,000 in FY 79, including 12 months of the technical advisor's services).

Budget Year Program: In FY 1980, the AID loan is expected to help finance up to 4 projects (\$1,000,000 in AID loan disbursements), and \$100,000 in capitalization of DFC operating costs, including 6 months of the technical advisor's services.

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Development Finance Corporation		Haiti		Mark		FY 1980		TOTAL COST	
PROJECT NUMBER		APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
521-0085 (810)		SD		Sept. 1978 (est.)		None		Nov. 1979 (est.)	
ESTIMATED U. S. DOLLAR COST (\$ 000)									
CY: 1979		CY: 1980		FUNDING PERIOD (FR-TO)		FUNDING PERIOD (FR-TO)		OBLIGATION	
OBLIGATION		EXPEN-DITURE		PIPE-LINE		EXPEN-DITURE		PIPE-LINE	

ACTIVITY INPUTS	FY: 1979		CY: 1979		CY: 1980		EXPEN-DITURE	PIPE-LINE	OBLIGATION	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPEN-DITURE	PIPE-LINE
	OBLIGATION	EXPEN-DITURE	OBLIGATION	EXPEN-DITURE	OBLIGATION	EXPEN-DITURE							
TOTAL-	NA	NA	NA	NA	5,000	860	4,140		-		-	1,100	3,040
Capitalization of DFC													
Operating Costs and Technical Assistance			10/78-4/81		290	160	130		-0-		-0-	100	30
Disbursements for Sub-Loans			10/78-10/83		4,710	700	4,010		-0-		-0-	1,000	3,010
TOTAL-	NA	NA			400				400			1,000	
Private Shareholders					300				300				
20H Shares (National Bank)					100				100				
External Non-Haitian					unknown				unknown				

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY	TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR	
	1978	1979	1980		1978	1979	1980	
PROGRAM								
ACTIVITY								
TOTAL	.6	.2	.1	HIGH	LONG-TERM			
20H SHARES	.1	.2	.1	MEDIUM	SHORT-TERM			
EXTERNAL NON-HAITIAN	.4	.5	.3	LOW	LONG-TERM			

Table IVA - Activity Data - Narrative

Project Title: Appropriate Technology

Project Number: 521-0095

Purpose: This project will strengthen the ability of Haitian institutions to identify, site-adapt and introduce simple improved technological prototypes appropriate to the needs of Haiti's poor.

Background: Haiti, as one of the world's least developed countries, is anxious to benefit from the transfer of technology. The Government of Haiti (GOH) desires to select those kinds and levels of technology that will be most helpful to the rural population by involving small amounts of capital and large numbers of workers. Possible technologies identified for adaptation and introduction include windmills for electricity and pumping, use of solar energy for cooking and other purposes, recycling of agriculture water, and the development of locally-made simple tools and implements. This grant will provide technical assistance and establish an Appropriate Technology Center for selection and testing of technology prototypes for transfer to the rural communities.

Progress to Date: CONADEP suggested establishment of an Appropriate Technology Office (ATO) as the operational entity for the proposed grant. The ATO will be nominally linked to the Ministry of Education as a semi-autonomous agency, having the same power envisioned in the project design for OST.

Beneficiaries: Technologies will provide the rural poor with cheaper energy sources for cooking, safer and more dependable supplies of water, and the means of increasing their income through increased production.

Current Year Program: Due to the delays encountered in establishing the ATO, this program will consist of establishment of the Appropriate Technology Center and prototype selection, testing and site application. The ATO will receive short-term technical assistance in prototype development during this project phase, as well as advice on establishing the center through the long-term technical assistance provided.

Budget Year Program: It is anticipated that prototypes for food and water storage containers, solar energy units, pyrolysis units, power

devices and hand tools will be selected and tested by Haitian Government, agencies and PVOs. An arid land pilot plot for agricultural production will be started.

<u>Major Outputs:</u>	<u>79</u>	<u>Cumulative</u>		<u>Life of Project</u>
		<u>80</u>	<u>81</u>	
Creation of Appropriate Technology Office	1	1	1	1
Rehabilitation and Construction of Facilities for Appropriate Technology Workshop	1	1	1	1
Prototypes produced and ready for testing	6	17	18	18

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Appropriate Technology	Haiti	Mark	FY 1980
PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
521-0095 (875)	SD	Nov. 18, 1977	-	July 1979

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

ACTIVITY INPUTS	FY 19 78		CY: 19 79		FY: 19 80		PIPE-LINE	EXPEN-DITURE	PIPE-LINE	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	FUNDING PERIOD (FR-TO)	PIPE-LINE	OBLI-GATION	EXPEN-DITURE						
TOTAL-	623	75	548	325	498	325	468	488	355	468	488	355
Technical Assistance	538	32	506	269	438	337	450	450	337	450	450	337
Vehicles	35	28	7	-	7	-	-	-	-	-	-	-
Commodities	37	15	22	48	40	30	10	30	10	10	30	10
Evaluation	8	-	8	8	8	8	8	8	8	8	8	8
Training	5	-	5	-	5	-	-	-	-	-	-	-

LIFE OF PROJECT	83	296
	Life of PROJECT	

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR		PERSONNEL INTENSITY	TYPE	A=NONCONTRACT	B=CONTRACT	FISCAL YEAR		FOOTNOTES
	19 78	19 79					19 78	19 79	
FUNDING	19	19	HIGH	A	LONG-TERM	LONG-TERM	2		C.P. level
PERSONNEL	.6	.2	MEDIUM	B	LONG-TERM	LONG-TERM			FY 1979 \$490,000
TOTAL	.9	1.0	LOW						

Table IVA - Activity Data - Narrative

Project Title: Development Research and Studies

Project Number: 521-0100

Purpose: To institutionalize within Haiti the ability to conduct research on Haitian economic, social, and cultural patterns for use in planning and executing development projects directed toward the Haitian poor.

Background: The expansion of development assistance to Haiti requires an increasing amount of data on facets of Haitian life important to development; e.g. the Haitian peasant's attitude toward development and the impact of development projects. Insufficient use is made of existing studies largely because there is no central repository for these studies. None of the research groups in Haiti is in a position to sponsor adequate development research or to collect and catalogue the studies which have been made.

Project Description: This project proposes to develop a Haitian Institute which will sponsor research on development problems of the poor. Its board of directors will consist of representatives of the Haitian Government and of the Haitian academic community. Members of both the Haitian and American research community will participate in the research and prepare studies. A liaison committee will be established in the United States to identify American researchers and negotiate terms of their fellowships. The studies which result will be used as a foundation for planning and executing projects directed toward the Haitian poor.

Beneficiaries: The studies produced under this project will contribute to a better understanding of those economic, cultural, and social factors which influence the development process in Haiti. The ultimate beneficiaries are the Haitian poor.

	Outputs (Cumulative)		
	<u>FY 1979</u>	<u>FY 1980</u>	<u>Life of Project</u>
Board of Directors Appointed	1	1	1
U.S. Liaison Committee Appointed	1	1	1
Institute Building (equipped)		1	1
Studies completed	10	50	150

Current Year Program: Construction of the Institute's facilities will be initiated, its board of directors appointed, and the liaison committee established to identify potential researchers in the United States. Criteria for development studies will be defined and selection of the first research candidates made.

Budget Year Program: The institute will be staffed and equipped and its operating and research procedures established.

Major Outputs: By creating an effective on-going Haitian Institution to sponsor and publish social science research on Haiti's development problems -- an Institution which should sponsor 150 studies by the end of project -- we will have made it possible to improve the quality and increase the impact of development projects in Haiti.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Development Research and Studies		Haiti		Mark		FY 1980	
PROJECT NUMBER		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
521-0100 (950)		SD		Feb. 1979		None	
APPROPRIATION		ESTIMATED U.S. DOLLAR COST (\$ 000)					
521-0100 (950)		SD					

ACTIVITY INPUTS	CY: 1978		CY: 1979		CY: 1980		EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE		
Technical Assistance	-0-	-0-	385	126	259	425	399	295
Commodities			221	71	150	161	161	150
Construction			-0-	-0-	-0-	10	8	2
Participants			40	10	30	-0-	30	-0-
Research Grants			45	15	30	65	65	30
			79	30	49	189	135	103
TOTAL	-0-	-0-	385	126	259	425	399	295

HC AND OTHER DONOR	CY: 1978		CY: 1979		CY: 1980		EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE		
GOH	-0-	-0-	40			30	100	
TOTAL	-0-	-0-	40			30	100	

PERSONNEL WORKYEARS (XX, X)	PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		FOOTNOTES
	TYPE	TERM	TYPE	TERM	
1978	19	80	1978	1980	
PROGRAM	.1	.2	A	LONG-TERM	
CONTRACT	-	.1	B	SHORT-TERM	
TOTAL	.4	.2			

Table IVA - Activity Data Narrative

Project Title: Development Support - Council of Evangelical Churches in Haiti (CEEH) OPG

Project Number: 521-0106

Purpose: To strengthen developmental planning, programming and implementing capabilities of the planning unit (CODEPLA) of the Council of Evangelical Churches in Haiti (CEEH).

Background: It has been estimated that over 1,000 private and voluntary organizations (PVO's) are active in Haiti. As of 1975, somewhere between 100 and 150 of these organizations were officially recognized, as required by the law, with the Ministry of Foreign Affairs and Cults. The balance of the organizations remain unregistered often working without official sanction and without the proper documentation.

The total impact of the PVO input is not known but the UN estimates that through 1973 the contributions of these non-governmental organizations (NGOs) exceeded that provided by all multilateral and bilateral donors combined. In 1975, the UN estimated that 85 of the known agencies contributed in excess of \$12 million to development purposes, an amount which includes \$4 million of PL 480 commodities. This figure would probably increase significantly if the contributions of all agencies were known.

Despite the fact that most of the PVOs working in Haiti have their origin in the United States, there is little coordination and relatively little cooperation -either with each other, other international donors or the host government. The result is a situation characterized by inefficiency of operation. Further, an "every man for himself" mentality has in the past detrimentally affected cooperation and joint problem solving. One positive influence in this environment is the growing recognition of the need to cooperate and work together.

It is because of this situation that A.I.D. intends to expand its support to PVOs, building upon the solid base already established. The number of operational program grants will be expanded and particular attention will be given to the support of coordinating councils and agencies.

Project Description: This project will provide support to CEEH's planning arm (CODEPLA) to strengthen its developmental planning, programming and implementing capability.

Beneficiaries: It is anticipated that both the member organization and the country at large will benefit from the assistance of CODEPLA. This will include the 500,000 members who belong to the 13 councils of CEEH plus other communities and organizations which will seek the non-sectarian support of CODEPLA.

Current Year Program: Training program to upgrade local development planning capabilities will be implemented. Three seminars will be conducted in planning and project management by CODEPLA involving roughly 150 participants.

Budget Year: Training Program will continue with 3 additional seminars involving 150 participants. Trained CODEPLA personnel will assist in the design of a minimum of 5 projects which will be approved by CODEPLA for circulation to local and external donor agencies for funding consideration.

Major Output: Over the life of the project it is anticipated that a minimum of 500 community leaders will be trained in project development, planning and implementation skills. A minimum of 30 project proposals will have been developed with CODEPLA assistance and circulated to the local and external agencies for financing consideration, eight projects will have been accepted by these agencies for financing, and lastly, CODEPLA will be on self support basis, i.e. the local and external donor agencies will be utilizing the strengthened capabilities of CODEPLA and will be paying for CODEPLA services.

Table IVA. Activity Data - Narrative

Project Title: Development Support - CARITAS OPG

Project Number: 521-0107

Purpose: To strengthen developmental planning, programming and implementing capability of CARITAS.

Background: A majority of Haitians are Catholics. Accordingly, the Catholic Church and its recently organized development arm, CARITAS, have the capacity to reach a large population of Haiti if properly organized and effectively administered. CARITAS, a local PVO which carries the same name as the Catholic Church's international development arm, was, in fact, organized to better respond to the development needs of both Catholics and the population at large. Established two years ago, CARITAS has established offices in each of the seven Haitian dioceses. In some cases, the Archbishop for the diocese is also the director of the CARITAS operations in the area. Loosely affiliated with CARITAS international, the local CARITAS equivalent is totally governed and administered by a local board of Haitian Church leaders, thus qualifying as a local PVO. Strengthening of CARITAS Haiti would directly affect large numbers of the population. In addition, it would improve and strengthen its capacity to interact with both local and international assistance and voluntary agencies.

Project Description: This project will be designed to strengthen the developmental planning and programming capabilities of CARITAS in Haiti.

Beneficiaries: This project could indirectly benefit a large portion of the population. Given the profile of Haiti's population and its distribution between urban and rural populations, this project would be expected to impact upon a very sizeable number of rural poor.

Current Year Program: Activity in the first year will be directed toward the strengthening of planning, programming and implementing capabilities at the central level. Training plans will be developed for seminars which will be held in each of the regional dioceses and which will include community leaders active in development efforts regardless of religious affiliation and staff necessary to support CARITAS regional operations employed. It is anticipated that plans can be completed and at least one seminar held involving 150 participants in the first year of this project.

Budget Year Program: Strengthening of the central CARITAS planning, programming and implementing capability will be continued and three training seminars held involving a minimum of 150 participants each in three of the seven diocese locations. Advanced training will be conducted at the central level

among the Catholic hierarchy to strengthen their understanding of developmental issues and support to CARITAS developmental activities.

Major Outputs: A total of 1,000 community leaders will be trained in the process of project design, planning and implementation. Advanced courses for the Catholic officials will be conducted at the central level with a minimum of 50 participants. Fifty projects will benefit from the results of the strengthened CARITAS planning, programming and implementing capability.

It is felt that at least 10 of these CARITAS assisted projects will have been approved for financing by local and external donor organizations.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Development Support - CARITAS		HAITI		Mark		FY 1980	
ACTIVITY BUDGET DATA		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
PROJECT NUMBER		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
521-0107 (920)		2/79		N/A		\$250,000	
APPROPRIATION		SD		N/A			
ESTIMATED U. S. DOLLAR COST (\$ 000)							
PY: 19 78		CY: 19 79		BY: 19 80			
OBLI - EXPEN- DITURE		FUNDING PERIOD (FR- TO)		PIPE- LINE		EXPEN- DITURE	
OBLI - GATION		FUNDING PERIOD (FR- TO)		PIPE- LINE		EXPEN- DITURE	
OBLI - GATION		FUNDING PERIOD (FR- TO)		PIPE- LINE		EXPEN- DITURE	
OBLI - GATION		FUNDING PERIOD (FR- TO)		PIPE- LINE		EXPEN- DITURE	

ACTIVITY INPUTS	CY: 19 79		CY: 19 80		OBLI - GATION	FUNDING PERIOD (FR- TO)	PIPE- LINE	EXPEN- DITURE	OBLI - GATION	FUNDING PERIOD (FR- TO)	PIPE- LINE	EXPEN- DITURE	
	OBLI - GATION	EXPEN- DITURE	OBLI - GATION	EXPEN- DITURE									
TOTAL					90			56	34			80	105
Technical Assistance													
- Long term					50	4/79-6/80		16	34	7/80-9/80		25	50
- Short term					10	4/79-9/79		10	0	10/79-9/80		20	20
Participants					-	-		-	-	10/79-9/80		10	10
Commodities					20	4/79-9/79		20	0	10/79-9/80		15	15
Other Costs					10	4/79-9/79		10	-	10/79-9/80		10	10

HC AND OTHER DONOR	TOTAL				20								
CARITAS					20								
LIFE OF PROJECT													
10 50													

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR			PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES
	19 78	19 79	19 80		TYPE A	TYPE B	FISCAL YEAR	
FUNDING								
PROGRAM ACCOUNT								
TOTAL								
OPERATING EXPENSES								
	.2	.3	.3					

Table IVA - Activity Data - Narrative

Project Title: PVO Development Support

Project Number: 521-0108

Purpose: In cooperation with the Government of Haiti (GOH), to develop a strategy to insure the maximum involvement of Private and Voluntary Organizations (PVOs) in Haiti's development effort; to inventory the skills possessed by the PVOs; and to establish a centralized technical assistance cadre upon which the PVO groups in Haiti can draw in strengthening projects designed to improve the living conditions of the rural poor.

Background: It has been estimated that over 1,000 private and voluntary organizations (PVO's) are active in Haiti. As of 1975, somewhere between 100 and 150 of these organizations were officially recognized, as required by the law, with the Ministry of Foreign Affairs and Cults. The balance of the organizations remain unregistered often working without official sanction and without the proper documentation.

The total impact of the PVO input is not known but the UN estimates that through 1973 the contributions of these non-governmental organizations (NGOs) exceeded that provided by all multilateral and bilateral donors combined. In 1975, the UN estimated that 85 of the known agencies contributed in excess of \$12 million to development purposes, an amount which includes \$4 million of PL 480 commodities. This figure would undoubtedly increase significantly if the contributions of all agencies were known.

Despite the fact that most of the PVOs working in Haiti have their origin in the United States, there is little coordination and relatively little cooperation - either with each other, other international donors or the host government. The result is a situation characterized by inefficiency of operation. Further, an "every man for himself" mentality has developed which has detrimentally affected cooperation and joint problem solving.

The Government of Haiti (GOH), for its part, lacks a cohesive plan or strategy for coordinating the activities of the PVOs. With the development of its new five year development plan the government has expressed its interest in a better coordination of donor assistance. To date, however, this interest has not substantially affected the PVOs. Long ignored, they have rarely attempted to integrate their activities with those of the government. Likewise, the government's attitude has varied from enthusiasm and support to disinterest and nonsupport.

With the development of the last GOH five year plan, however, the desires of the government are becoming clear: Coordinate. Also, for the first time, the PVOs are able to develop their plans around rational government objectives as expressed in the plan.

Project Description: A.I.D. intends to expand its program of support to the PVOs. Particular attention will be directed to the support of coordinating councils and agencies. Two operational grants are presently being developed to strengthen the coordinating, planning and programming capabilities of two major coordinating bodies - the Council of Evangelical Churches of Haiti (CEEH) and CARITAS, the Catholic Development Assistance Agency.

In addition, AID sees the clear necessity of establishing a centralized technical competence directed or developed for the purpose of facilitating and assisting the PVO's in their development programs. Such a centralized technical capability could provide essential coordinating and technical services to small PVO's who often lack the breadth or depth of skills or expertise required and the financial wherewithal to procure such expertise.

Beneficiaries: Directly, the private and voluntary organizations active in development are the target. Indirectly, the constituency is usually rural and poor. Exact numbers are not known due to the lack of registration of these organizations and agencies.

Current Year Program: Development in consort with the GOH and the PVOs of an improved plan for the project. In the current year, an inventory of PVO needs will be undertaken to identify common skills which this project could finance. Lastly, an inventory and registration program covering all PVOs active in Haiti.

Budget Year Program: The provision of technical assistance to selected PVO projects and programs.

Major Outputs: Complete inventory of all PVOs working in Haiti, establishment of guidelines to insure greater coordination and cooperation between GOH and PVOs, establishment of centralized technical assistance competence to support PVO activities, a minimum of twenty projects assisted through this project.

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
PVO Development Support		Haiti		Mark		FY 1980		TOTAL COST	
PROJECT NUMBER 521-0108 (900)		APPROPRIATION SD		FY 1979 DATE PP/REVISION 12/78		FY 1981 DATE LAST PAR N/A		FY 1980 DATE NEXT PAR 6/80	

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

ACTIVITY INPUTS	PY 1978			CY: 1979			BY: 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
TOTAL					90	51	39		250	232	57
Technical Assistance											
- Long Term				4/79-2/80	55	18	37	3/80-2/81	80	90	27
- Short Term				4/79-9/79	10	10	0	10/79-11/80	50	42	8
Participant Training				-				10/79-9/80	20	20	0
Commodities				4/79-9/79	15	15	0	10/79-12/80	60	48	12
Other Costs				4/79-10/79	10	8	2	11/79-1/81	40	32	10
HC AND OTHER DONOR											
GOH					60				60	150	
TOTAL					60				60		

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR			PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES
	1978	1979	1980		TYPE A	TYPE B	TYPE C	
FUNDING								
PROGRAM ACCOUNT	.2	.2	.1	HIGH	LONG-TERM	SHORT-TERM	2	
TOY (NOT)	-	-	-	MEDIUM	LONG-TERM	SHORT-TERM	-	
OPERATING EXPENSES	.2	.3	.3	LOW	LONG-TERM	SHORT-TERM	-	

Table IVA - Activity Data - Narrative

Project Title: Women in Development

Project Number: 521-0109

Purpose: To involve women more fully in the development process.

Background: The role of the Haitian rural women is both traditional and non-traditional. They care for the well-being of their family; look after the children, do housekeeping chores and help the husbands in the field. In addition, the woman usually retains the primary responsibility for the marketing of agricultural products.

Description of Project: This project is in the earliest stages of development and negotiation. It is anticipated, however, that we will build upon the results of a project study done earlier by Marie Carmel Lafontant, a local leader in women's affairs, on "Market Place Women" and upon efforts already underway by the Centre Haitien de Recherches pour la Promotion Feminine (CHREPROF), which is also headed by Ms. Lafontant.

The project as presently envisioned will focus on market-place women i.e. the women that come regularly to the markets to buy and sell produce. As markets in Haiti are generally relatively stable in terms of market day, site and participants, this project will involve the establishment of a training center at a selected market and the provision of training (literacy, crafts, hygiene, home economics, family planning, etc) to market-place women. The focus will be to impart practical skills which can increase or augment the quality of life of the rural market woman and her family.

As noted, careful consideration is being given to the CHREPROF Center in Petionville which provides similar services to market place women. The operations of this center are being carefully evaluated in terms of services delivered, interest, costs, etc. Initial findings suggest that the center is serving a useful purpose and support is warranted.

Progress to Date: As noted, a preliminary study on market place women has been completed. In cooperation with Ms. Lafontant, we are presently reviewing an independent evaluation of the CHREPROF Center in Petionville. Once this evaluation is completed, decisions with respect to project validity and design can be answered.

Beneficiaries: The number of beneficiaries is not easily determined but existing CHREPROF activities are reaching roughly 2-300 rural poor women. With AID support, this program can be easily expanded to an estimated audience of 1000-1200 women.

Current Year Program: Completion of review and evaluation of CHREPROF Market Place Center.

Development of Project Paper, training plan and initiation of center expansion or construction.

Budget Year Program: During the life of this project approximately 4-600 women per year will be given literacy, crafts and other training. Over the life of the project an estimated 1200-1400 women will have been so trained. Outputs should include evidence among those trained of increased income and improved quality of life for both the woman and her family.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Women in Development		Haiti		Proposed		FY 1980	
PROJECT NUMBER		APPROPRIATION		DATE LAST PAR		DATE NEXT PAR	
521-0109 (740)		SD		N/A		To be est.	
ESTIMATED U. S. DOLLAR COST (\$ 000)							
CY: 1979		CY: 1980					

ACTIVITY INPUTS	PY: 1979		CY: 1980		FUNDING PERIOD (FR-TO)	OBLIGATION	EXPEN-DITURE	PIPE-LINE	OBLIGATION	EXPEN-DITURE	PIPE-LINE
	OBLIGATION	EXPEN-DITURE	OBLIGATION	EXPEN-DITURE							
Personnel					10/79-1/81	40	30	10	100	73	27
Renovation/Construction					10/79-12/80	20	15	5			
Commodities					10/79-3/81	30	20	10			
Other Costs					10/79-10/80	10	8	2			
TOTAL											

LIFE OF PROJECT	PERSONNEL INTENSITY		PERSONNEL WORKYEARS (XX, X)	
	HIGH	MEDIUM	BEYOND	19
To be determined	<input checked="" type="checkbox"/>	<input type="checkbox"/>		

FUNDING	FISCAL YEAR			TYPE	A=NONCONTRACT	B=CONTRACT	FISCAL YEAR	
	1978	1979	1980				1978	1979
				A				
				B				

FOOTNOTES

Table IVA - Activity Data - Narrative

Project Title: Rural Youth Corps Pilot Project

Project Number: 521-0114

Purpose: To provide useful skills to Rural Haitian Youth and at the same time have them gainfully employed in a meaningful task beneficial to the Nation.

Background: Population growth, limited land, decreasing agricultural productivity due to erosion and overcultivation, and an inadequate service infrastructure have resulted in or magnified the problems of rural-urban migration, and rural underemployment. The situation among the youth is particularly distressing. Usually illiterate, with few if any job skills, the youth flee the rural areas to seek the extremely limited job opportunities in the urban areas. Most frequently they end up unemployed, living in the urban slum areas and swell the lines of those seeking to leave the misery of Haiti by emigrating to the United States, Canada, or other countries, often illegally.

Project Description: This pilot project will employ 200-300 rural Haitian youths between the ages of 15 and 19 to plant fast-growing trees and construct limited soil conservation structures along a section of a major highway in Haiti. The project will have a multiple focus: to accomplish badly needed reforestation and road bed protection along a principal road axis and to provide non-formal education, including literacy and vocational training, to disadvantaged youths who are currently outside the formal educational structure.

Beneficiaries: Rural youth will benefit from the practical experience and theoretical knowledge acquired in basic agricultural techniques and from an added awareness of better health and nutrition practices.

The planting of trees along principal roads in Haiti is not simply for beautification. The trees will protect the paved road surface from the hot tropical sun and the inevitable road surface deterioration that accompanies high temperatures. Equally the trees and conservation structures will help stabilize the road bed against the pernicious erosion which is so commonplace in Haiti. Trees will also provide shade for the many pedestrians on local roads and it will provide a barrier against out of control vehicles.

Budget Year Program: This one year pilot project is divided into three phases: 3 months preparation and training of teachers, a 9 month working phase for the youth, and in the last 3 months of the work phase, an evaluation of the project by an outside source.

If possible, ^a building will be rented which will require minimal conversion into utilitarian classrooms and sleeping quarters for students and teachers. One half of the group will work an 8 hour day planting trees and building soil conservation structures along the road while the other half is being instructed. The group will alternate working days with instruction days. Youths will be a part of this program for 9 months or one school year. Students will receive a small cash living allowance.

- Major Outputs:
- 200 rural youths trained in basic soil conservation agricultural, health and nutrition techniques and literacy.
 - Roadbed and surface protection for a major road artery in Haiti.
 - Highly visible project that will demonstrate both the contribution which youth can make to development and the importance of improving the environment.

Table IV - A. Activity Data - Narrative

Project Title: National Development Foundation.

Number: 521-0118

Purpose: To enable the private sector of Haiti to participate more directly in development activities through creation of a National Development Foundation.

Background: The Pan American Development Foundation (headquartered in Washington, D.C.) has helped numerous less-developed countries in Latin America and the Caribbean to establish National Development Foundations (NDF). These are indigenous, private sector organizations aimed primarily at making non-collateralized, concessional credit available to the poorest segments of the population for development projects. An initial group of private sector backers in Haiti has invited the Pan American Development Foundation to help set up an NDF.

Project Description: Under this 3-year, OPG project, private Haitians would establish an NDF with technical assistance from the Pan American Development Foundation. The NDF would administer a revolving loan fund of \$325,000. Community organizers would be recruited and trained to assist interested communities in identifying and carrying out projects suitable for NDF financing. These will be self-help projects with emphasis on potential for increased or supplemental income. Urban projects will be eligible, as will rural. Of particular interest in the urban areas will be projects which will create additional permanent jobs.

Beneficiaries: The beneficiaries will be the disadvantaged at the lower end of the economic spectrum who would otherwise have no access to any formal credit channel or other resources to carry out their small projects.

Current Year Program: AID expects to obligate grant funds for the project in the last quarters of FY 78, for personnel, training, commodities, the revolving loan fund, international travel, and reimbursement of PADF administrative costs associated with the project.

Major Outputs: The outputs will be 30-40 sub-loans for self-help development projects reaching an estimated 45 communities (4,050 people) by the third and final year of the project.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
	National Development Foundation (OPG)		Haiti		Mark		FY 1980	
	PROJECT NUMBER 521-0118		APPROPRIATION SD		DATE PP/REVISION July 1978		DATE NEXT PAR	
ESTIMATED U.S. DOLLAR COST (\$ 000)				CY: 19 79		BY: 19 80		

ACTIVITY INPUTS	FY 19 78		CY: 19 79		FY: 19 80		EXPEN- DITURE	PIPE- LINE	OBLI- GATION	OBLI- GATION	EXPEN- DITURE	PIPE- LINE
	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE						
TOTAL-	485.0	4	481		-	163.9	317.1			185.0	132.1	
Personnel	98.8	3.0	95.8		-	50.0	45.8			45.8	-	
Training	20.4	-	20.4		-	12.0	8.4			6.0	2.4	
Commodities	14.6	-	14.6		-	13.4	1.2			1.2	-	
International Travel	7.2	1.0	6.2		-	3.0	3.2			2.0	1.2	
Revolving Loan Funds	244.0	-	244.0		-	55.0	189.0			100.0	89.0	
PADF Admin. Exp.	97.0	-	97.0		-	29.0	68.0			30.0	38.0	
Evaluation	3.0	-	3.0		-	1.5	1.5			-	1.5	

HC AND OTHER DONOR	TOTAL-		3.5		56.3							
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FUNDING	PERSONNEL WORKYIARS (XX, X)			PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES
	19 78	19 79	19 80		TYPE A=NONCONTRACT B=CONTRACT	19 78	19 79	
PROGRAM ACCOUNT	.2	.1	.1	HIGH	LONG-TERM	-	-	
TRAVEL	-	-	-	MEDIUM	SHORT-TERM	-	4	2
OPERATING EXPENSES	.2	.1	.1	LOW	LONG-TERM	-	-	-

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE Thomassique Cooperative		DECISION UNIT Haiti	DECISION PACKAGE Mark	BUDGET YEAR FY 1980
	PROJECT NUMBER 521-0119	APPROPRIATION SD	INITIAL OBLIGATION FY 1979	FINAL OBLIGATION FY 1982	TOTAL COST 460
	ESTIMATED U. S. DOLLAR COST (\$ 000)		DATE PP/REVISION Oct. 1979	DATE LAST PAR N/A	DATE NEXT PAR

ACTIVITY INPUTS	FY 1979		FY 1980		TOTAL
	OBLI - GATION	EXPEN - DITURE	OBLI - GATION	EXPEN - DITURE	
TOTAL-			140	124	100
Technical Assistance			50	34	34
Long-term	10/78-3/80		20	16	20
Short-term	10/78-9/79		20	0	20
Construction	10/78-9/79		20	0	20
In-Country Training	10/78-9/79		5	5	10
Commodities	10/78-9/79		40	40	30
Other	10/78-9/79		5	5	6

HC AND OTHER DONOR	FY 1979		FY 1980		TOTAL
	OBLI - GATION	EXPEN - DITURE	OBLI - GATION	EXPEN - DITURE	
TOTAL-			140	124	100
Technical Assistance			50	34	34
Long-term	10/78-3/80		20	16	20
Short-term	10/78-9/79		20	0	20
Construction	10/78-9/79		20	0	20
In-Country Training	10/78-9/79		5	5	10
Commodities	10/78-9/79		40	40	30
Other	10/78-9/79		5	5	6

FUNDING	PERSONNEL WORKYEARS (XX, X)			PARTICIPANTS PROGRAMMED			FOOTNOTES
	19 78	19 79	19 80	TYPE A	TYPE B	TYPE C	
PROGRAM ACCOUNT							
TOTAL	.1	.4	.3				

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Program Development and Support		Haiti		Mark		FY 1980	
PROJECT NUMBER		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
521-0000		N/A		N/A		N/A	

ESTIMATED U.S. DOLLAR COST (\$ 000)							
ACTIVITY INPUTS	PY 19		CY: 19 79		BY: 19 80		PIPE-LINE
	OBLIGATION	EXPEN-DITURE	OBLIGATION	EXPEN-DITURE	FUNDING PERIOD (FR-TO)	OBLIGATION	
TOTAL-			172	172		125	125
0100 Development Research and Studies			15	15	1/79-6/79		
Urban Studies Port-au-Prince			72	72	10/78-9/79		
Unidentified Program Dev. and Support			85	85	10/78-9/79	125	125
HC AND OTHER DONOR							
TOTAL-							

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES
	FISCAL YEAR				FISCAL YEAR			
	19	19	19		A=NONCONTRACT	B=CONTRACT	19	
PROGRAM ACCOUNT								
TUITION								
OPERATING EXPENSES								

AID 1330-8 (3-78)

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Private and Voluntary Organizations (PVO's)

In Spring 1978, a television documentary on Haiti stated that there were approximately 1,140 private and voluntary organizations working or represented in Haiti. While this figure seems a little high, there are, nonetheless, large numbers of private and voluntary organizations (PVO's) in evidence. Most of these are extremely small missionary operations working largely in isolation and without the legally required official recognition. In fact, less than 200 of these organizations have officially registered with the Ministry of Foreign Affairs and Cults, as required by law.

The total impact of the PVO input is not known but the UN estimates that through 1973 the contributions of these nongovernmental organizations (NGOs) exceeded that provided by all multilateral and bilateral donors combined. In 1975, the UN estimated that 85 of the known agencies contributed in excess of \$12 million to development purposes, an amount which includes \$4 million of PL 480 commodities. This figure would undoubtedly increase significantly if the contributions of all agencies were known.

Despite the fact that most of the PVOs working in Haiti have their origin in the United States, there is little coordination and relatively little cooperation - either with each other, other international donors, or the host government. The result is a situation characterized by inefficiency of operation, duplication, and ineffectively used inputs.

The Government of Haiti, for its part, lacks a cohesive plan or strategy for coordinating the activities of the PVOs. With the development of its new five year development plan the government has expressed the interest in a better coordination of donor assistance. To date, however, this interest has not substantially affected the PVOs. Long ignored, they have rarely attempted to integrate their activities with those of the government. Likewise, the government's attitude has varied from enthusiasm and support to disinterest and nonsupport.

In the past year, there has been an acknowledgement by both the government and the PVOs that greater coordination and cooperation is needed.

This recognition led us to the strategy articulated in our June 1977 Development Assistance Plan (DAP) - a strategy which remains current and valid. In FY 1979 and 1980, USAID/Haiti will continue to support the coordinating efforts of local groups. In FY 1979, we expect to implement the Development Support - CEEH, Development Support - CARITAS, and PVO Development Support (GOH) projects - all designed to strengthen

the programming and planning capabilities of government or coordinating agencies. As an element of our increased support to PVO's program, we will fund a Potable Water Phase II (CARE) follow-on project in the Northwest, and two PVO consortium projects designed to develop water resources on the island of La Gonave, Water Resource Development II and Small Irrigation Development. Additionally in FY 1980, we expect to complete preparation of a Women in Development project. In recent weeks, we have received a proposal for a cooperative project at Thomassique. Given the enthusiasm and established developmental record of the cooperatives in the area, we have included this project Thomassique Cooperative in our FY 1980 ABS request. A narrative could not be done as the submitted proposal still needs work and additional detail.

In FY 1980 we will continue our program of increased support to PVO's. Due to the expansion of our PVO program in FY 1979, we anticipate only a slight increase in our PVO activities in FY 1980. One new project for FY 1980 entitled Rural Youth Corps will be a pilot effort at putting unemployed rural youth to work on important infrastructure projects while training them in literacy and certain basic vocational skills.

In sum, our PVO program continues to expand. This is in recognition of the developmental importance and value of the PVO's in Haiti. Our plans are to continue to support worthwhile individual high-impact efforts while pressing ahead with our support to coordinating efforts.

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Program Development and Support Requirements

In FY 1979 and FY 1980, as per the following tables, USAID/Haiti projects program development and support (PD&S) requirements of \$2.7 and \$2.0 million respectively. Per sector, these requirements total:

	(\$000's)	
	<u>FY 1979</u>	<u>FY 1980</u>
Food and Nutrition	1421	1620
Health	280	100
Population	50	50
Education and Human Resources	725	75
Special Development Authority	<u>172</u>	<u>125</u>
Total	<u>2648</u>	<u>1970</u>

Program Development and Support (PD&S) requirements are divided into three categories (1) Support of the development of new projects (FY 1980 and FY 1981); (2) Studies, assessments and baseline data collection essential to the support of both ongoing and new projects and (3) Support of anticipated Title III program. By category our Support requirements are:

	(\$000's)	
	<u>FY 1979</u>	<u>FY 1980</u>
Support of new project initiatives (All sectors)	950	650
Studies, assessments, etc. (all sectors)	1413	1300
Title III Support (all sectors)	285	20

A. Support of New Project Initiatives

PD&S support is envisioned, as noted, in FY 1979 and FY 1980 to support the development of such new projects as Integrated Resource Management, an important new resource management and conservation activity, Integrated Community Development, Rural Small Enterprises Development, two projects directed toward the development of rural alternatives to farm employment, and Small Farmer Marketing a follow-on phase of a successful earlier project.

In FY 1979, agricultural PD&S funds will also be used in the development of a new small farmer development alternatives project, and to provide support for the development of PVO projects on La Gonave and elsewhere. In FY 1980 for agriculture we have included a request for PD&S funds for purposes which we expect to define in forthcoming months.

In Health and Population in FY 1979 we plan to update our health sector analysis and to study commercial channels with respect to contraceptive distribution, under project MCH Family Planning II. In FY 1980, we will begin the preparation of a follow-on Family Planning project and will undertake PD&S activities as required for this new initiative.

In Education PD&S 1979 funds will support the development of new project initiatives in education which will be preceded by a sector analysis. PD&S funds have been requested to cover the assessment and the development of these yet unnamed projects.

In FY 1979, USAID/Haiti will also be developing a project designed to improve host government procurement entitled Improvement of Government Procurement.

B. Studies, Assessments and Baseline Data Development

With respect to our PD&S requirements for studies, assessments and baseline data collection, the resumption and expansion of the USAID program has created a demand for improved data on a variety of issues. This information will provide the basis for our country strategy and be an essential input into the design of our new projects.

Fortification and other nutritional issues will be studied in FY 1979 as will the land tenure system and the rural labor situation. Due to the importance of sugar cane we also expect to undertake a study of this important crop. The Reforestation Study will provide valuable inputs in the soil conservation knowledge bases and will provide baseline data for ongoing and new projects. In FY 1980 the forestry studies will be continued and expanded as will studies on additional watersheds. The absence of knowledge on the availability of dependable water supplies for agriculture and human use mandate that these studies be given the highest priority.

In Education in FY 1979 and FY 1980 as noted earlier, we will undertake a broad scale sector analysis which will provide data for future projects in this area.

For FY 1980 in all sectors we have included a request for unidentified requirements. This will cover presently unanticipated needs related to the development of projects which will result from the various sector assessments and studies undertaken.

C. Title III Support

The development of the Title III program will require PD&S support to conduct Ministry studies preliminary to Title III budgetary and other support. For the Ministries of Agriculture, Public Health, and Public Works a complete review of the personnel and administrative system will be required prior to provision of Title III support. In the three ministries, building plans and plans for the rehabilitation of roads and the construction of new irrigation canals and systems will have to be reviewed and evaluated by PD&S funded specialists.

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FY 1979 Program Development and Support Requirements (Revised)

Revised FY 1979 Requirements by Sector

<u>A. Food and Nutrition</u>	<u>Amount</u>
- <u>Intensive Irrigated Agriculture</u>	75,000
<p>Preliminary studies and to assist in the design of Title III funded irrigation projects as baseline data for possible new project</p> <p>Personnel Requirements: Ag Economist, Ag Engineer Irrigation Specialist (3 months ea.)</p>	
0083- <u>Small Farmer Marketing</u>	50,000
<p>Refine design of project Personnel Requirements: Coop Specialist, Ag Marketing Specialist, Ag Economist (2 months ea.)</p>	
0111- <u>Small Farmer Development Alternatives</u>	200,000
<p>Project design and development of PP. Personnel Requirements: Ag Economist (2), Agronomist, Horticulturist-Tropical (tree), Horticulturist-Tropical (vegetable), Ag Information Specialist, Ag Credit Specialist, Financial Management Specialist (2-4 mos. ea.)</p>	
0099- <u>Intersectoral Nutrition Development</u>	<u>160,000</u>
A. Evaluation: Bureau of Nutrition	30,000
<p>Personnel Requirements: Nutritionist, Health Planner, (2-4 months ea.)</p>	
B. Study: Fortification	25,000
<p>Personnel Requirements: Nutritionist, food fortification specialist (1-2 mos. ea.)</p>	
C. Study: Farmer Income/Production/Nutritional Status	35,000
<p>Personnel Requirements: Agriculture economist, Nutritionist (1-2 mos. each)</p>	
D. Design of Agricultural Component of Intersectoral Nutrition Development project	25,000
<p>Personnel Requirements: Agriculturist, Ag Economist, Nutritionist (1 month each)</p>	

E. Monitoring of nutritional status (nutritional surveillance) Personnel Requirements: Nutritionist (2 months)	15,000
F. Evaluation (mid-term): Project 0099 Intersectoral Nutrition Development Personnel Requirements: Nutritionist, health planner, agriculturist (1 month ea.)	30,000
<u>0098-Rural Small Enterprise Development</u>	50,000
Assist in preparation of PP One Marketing Specialist, one Economist	
<u>0101-Water Resources Development II (OPG) La Gonave</u>	
To collect data/hydrologist survey/PP prepara- tion. Personnel Requirements: 1 hydrogeologist (2 mos.)	
<u>0102-Small Irrigation Development-La Gonave</u>	
Hydrology Survey - Development of PP Personnel Requirements: 1 hydrogeologist (3 months)	30,000
<u>-Reforestation Study</u>	
To determine problems, species, etc. for input in the soil conservation knowledge base. Personnel Requirements: 2 tropical forestry specialists for 3 months.	36,000
-Title III Support: Ministry of Agriculture - Evaluation, technical assistance on project plans for rehabilitation of old and construc- tion of new irrigation canals and other struc- tures. Similar assistance on soil conserva- tion program using Title III generated funds. Personnel Requirements: Ag Engineer, Soil Conservationist, Ag Economist (2 months ea.)	60,000
-Title III Support: Ministry of Public Works - Review of Title III supported intensive road maintenance and penetration road construction plans. Technical assistance as needed. Personnel Requirements: Transportation Econo- mist, Transportation engineer, social scient- ist (2 months each)	50,000

<u>-Land Tenure Study</u>	125,000
To develop baseline information on land tenure patterns Personnel Requirements: Two cultural Anthropologists, land title specialist, Ag economist (3 months each)	
<u>-Rural Labor Survey</u>	75,000
To develop baseline information on rural labor needs/patterns of employment, etc. Personnel Requirements: Manpower specialist Ag economist/demographer (2 mos. each)	
<u>-Micro-economic Budget Analysis of Farm Enterprises</u>	50,000
Personnel Requirements: 2 Ag economists (2 months each)	
<u>-Special Crop Policy Analysis</u>	50,000
Sugar cane study Personnel Requirements: Ag economist, Agronomist (sugar cane), engineer (sugar mfg.) (2 months)	
<u>-Alternative Designs of Community Level Integrated Resource Management</u>	50,000
Collection of data, design and development on production models, etc. Personnel Requirements: Ag Economist, Community Development specialist, Rural sociologist (3 months each)	
<u>- Evaluation</u>	115,000
Evaluation of ongoing and/or terminating Activities. PD&S Requested, herein, supplement, in some cases limited evaluation funds already included in project. Projects scheduled for evaluation where additional funds will be required include: (estimates)	
-0073 Small Farmer Development	25,000
-0074 Ag. Feeder Roads	20,000
-0075 Nutrition Improvement	15,000
-0080 Soil/Water Development	10,000
-0081 Gros Morne Development	5,000
-0083 Small Farmer Marketing	20,000
- Other evaluation activities	20,000

	<u>-Unidentified Program Development and Support Agriculture</u>	150,000
	<u>-Title III Support</u>	75,000
	Identification of new project interventions for Title III Support in agriculture and nutrition Personnel Requirements: Ag economist, soil conservationist, forester, irrigation engineer, nutritionist (2 months each)	
B.	<u>Health</u>	120,000
	<u>-Health Sector Analysis Update</u>	100,000
	To update health sector strategy Personnel Requirements: Health Planner, health economist, nutritionist, public health administration (2-4 months)	
0086	<u>-Strengthening Health Services II</u>	30,000
	Eng. review/evaluation of construction plans Personnel Requirements: 5 Haitian engineers, civil engineers architect, electro/mechanical (4 months each)	
	<u>-Title III Support</u>	
	<u>Ministry of Health, Personnel Reform</u>	100,000
	Study of MOH Personnel, salary and administra- tive structures and budgets preparatory to Title III supported personnel reforms and salary sup- port Personnel Requirements: Personnel management specialist, classification specialist (6 mos. ea)	
	<u>-Unidentified Program Development and Support Requirements</u>	50,000
C.	<u>Population</u>	
0087	<u>-MCH/Family Planning II</u>	25,000
	Study of commercial distribution channels for contraceptives Personnel Requirements: marketing research specialist (2-3 months)	

- <u>Unidentified Program Development and Support Requirements</u>	25,000
D. <u>Education and Human Resources</u>	
0115- <u>Improvement of Government Procurement</u>	60,000
To assist in the design of the PP Personnel Requirements: 1 procurement specialist, commodity management specialist (3 months each)	
- <u>Education Sector Assessment</u>	400,000
1. Sector Analysis: vocational education, academic education Personnel Requirements: education specialists (Totals 50 person/months anticipated. Study will continue into FY 1980)	
2. To assist in preparation of PP Personnel Requirements: 1 communication specialist (6 months) 1 education administration specialist (9-12 mos) 1 curriculum specialist (6 months)	165,000
- <u>Review of Non-Formal Education and Bilingual Education</u>	
Personnel Requirements: 2 non-formal education specialists (2-3 months each)	50,000
- <u>Unidentified Program Development and Support Requirements</u>	50,000
E. <u>Special Development Activities</u>	72,000
0100- <u>Development Research and Studies</u>	
Development of documentation and data Collection Personnel Requirements: Administration specialist (1-2 months)	15,000
<u>Urban Studies, Port-au-Prince</u>	
Personnel Requirements: 1 urban planning specialist, 1 social scientist (3-4 mos. each)	
- <u>Unidentified</u>	85,000

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FY 1980 Program Development and Support Requirements (Revised)

Projected FY 1980 Requirements by Sector

A. Food and Nutrition

<u>-Forest Survey</u>	150,000
Development of forestry baseline information. Personnel Requirements: 2 foresters (tropical) agronomist, horticulturist (tropical) (2-5 mos. ea.)	
<u>-Prefeasibility Study on Additional Watersheds</u>	300,000
Development of Baseline Data for the development of designs for small scale irrigation systems - possible Title III or other financing Personnel Requirements: Ag Economist, 2 foresters, rural sociologist, agronomist, horticulturist (tropical) (2-6 months ea.)	
<u>-Analysis of Ongoing Rural Development Projects</u>	500,000
Development of pre-design information on agri- cultural development programs as input for Small Farmer Development Alternatives project. Personnel Requirements: 2 Ag economists, (micro and macro), agricultural planner, agronomist, rural sociologist (12 months each)	
<u>-Future Research Needs Health /Nutrition</u>	20,000
Personnel Requirements: Nutritionist (2 mos.)	
<u>-Nutrition Sector Assessment</u>	180,000
Personnel Requirements: Nutritionist, epide- miologist, health economist, agricultural econ- omist (5 months each)	
<u>-Alternative Designs of Community Level Integrated Resource Management Activities</u>	50,000
Data collection, design and development of alternative/optional production models Personnel Requirements: Anthropologist, community development specialist, agriculture economist (3 months each)	

- <u>New 81 Agricultural Feeder Roads II</u>	50,000
Study and Preparation of documentation for FY 1981 project. Personnel Requirements: Transport engineer, Transportation economist, social scientist/anthropologist (2 months each)	
- <u>New 81 Road Maintenance III</u>	50,000
Study and preparation of documentation for FY 1981 project. Personnel Requirements: transport engineer, transportation social scientist/anthropologist (2 mos. each)	
- <u>Title III Support: Nutrition</u>	20,000
Development of nutritional interventions for Title I and/or III support Personnel Requirements: Nutritionist (2 months)	
- <u>Unidentified Program Development and Support Requirements</u>	250,000
B. <u>Health</u>	<u>100,000</u>
-Unidentified Program Development and Support Requirements	100,000
C. <u>Population</u>	<u>50,000</u>
Studies, analyses and preparation of follow-on Family Planning project	50,000
D. <u>Education and Human Resources</u>	
-Unidentified Program Development and Support Requirements	75,000
E. <u>Special Development Activities</u>	
-Unidentified	125,000

4. Decision Unit Overview

A. Long-Range Goal

The long-range goal of the AID program in Haiti is a better life for the rural poor. The definition of a better life includes: the opportunity to influence the course of one's life through meaningful participation in political processes; adequate food and potable water for good health; a reduction in the death rate for infants and young people to acceptable levels; a reduction in the suffering and loss of productivity from illness to acceptable levels; the opportunity to obtain the skills and knowledge needed for a productive life; adequate housing; and perhaps most importantly, because so many of the foregoing depend on it, rising income. (In order to provide a basis for deciding whether our target group should be expanded to include the urban poor, we will start in FY 1979 an assessment of the problems of the urban poor.)

B. Major Objectives:

AID's major objectives flow directly from our goal of a better life. Top priority is given to significantly reducing the rate of population growth in this country where the Malthusian nightmare is already a reality. Reducing the rate of population growth will permit increases in living standards while reducing pressures on the environment, particularly the pressure on hillsides which are unsuited for traditional farming.

Our second priority is to increase the income of rural Haitians through agricultural production and marketing programs; rural infrastructure and the opportunities for employment they present; and community development. Among other benefits, increasing income is probably the most effective way of improving nutrition.

Our third objective is to reduce the death rate (a reduction of mortality from 16/1,000 to 12/1,000 by 1990 and a drop in infant mortality from 140/1,000 to 80/1,000) and to improve the health level of rural Haitians, thus reducing suffering from illness and increasing physical productivity.

Additional major objectives in education and urban problems may evolve from assessments planned over the next year or two.

C. Alternatives:

From among the alternative strategies, USAID/Haiti has elected an approach which works at both the community level and the national level. Our strategy is to strengthen national government and private institutions so that they will be able to provide essential services and introduce new ideas to the rural people of Haiti; and to help rural inhabitants to achieve a better life by developing local institutions which can facilitate local participation in programs to increase production, incomes, and social services and

which provide a framework for government programs to furnish essential services.

Other possible strategies which we have considered and rejected include:

1. Focus on national government institutions (rejected because such programs are unlikely to work in the absence of mobilization of local organizations, energy, and resources).

2. Focus on local organizations (rejected because, without a central government that can respond, the strategy is likely to be an exercise in futility and frustration, given the paucity of financial, technical, and managerial resources at the local level).

3. Focus on integrated regional development (rejected because this approach is being used by the IBRD, CIDA, and HACHO and because it leaves large and needy areas of the country untouched).

4. Focus on PVO's (rejected because most PVO's are non-Haitian, because their geographic focus also leaves large and needy areas of the country untouched, because of limits on their managerial, technical and financial capacity, and because of the difficulties of blending their programs into a national effort).

D. Accomplishments

The major accomplishments to date have been in the area of institutional development:

1) An effective institutional structure has been created for family planning--and there has also been a significant increase in the number of family planning acceptors.

2) The government has dropped its previous health policy emphasizing a doctor-hospital oriented program and has decided to institute a rural health delivery system based on locally-recruited health workers.

3) The Ministry of Agriculture has been given the top development priority, additional staff have been recruited, salaries increased, and a new administrative structure installed.

4) The country's road maintenance organization has been significantly strengthened and a program is underway of constructing 940 kilometers of agricultural feeder roads.

5) An effective community development organization (HACHO) has been created and is providing services to Haiti's poorest region, the drought-prone northwest.

During the last year, we have made a choice between alternatives relating to another situation: it had become clear that Haitian resource mobilization and the effectiveness of government institutions were not keeping pace with the increased flow of foreign aid. The alternatives were clear: either Haitian absorptive capacity would have to markedly increase, or the rate of new obligations of funds by foreign donors would have to be curtailed.

In concert with other donors, we chose the alternative of working for a marked increase in Haiti's absorptive capacity through a Title III program. The proposed Title III program will involve basic government fiscal and policy reforms; strengthening of the administration capacity of key rural development ministries through an expanded operating budget which will include a salary reform; a major new program of rural labor-intensive activities; and funds for AID projects as well as projects of other donors and priority national projects. With the expected increase in the government's absorptive capacity, we believe that several new priority projects should be initiated in the budget year. (See discussion below of the "proposed" package). The President has accepted the program in principle and has named a four-man Haitian negotiating team. The proposed FY 80 program is based on the assumption that a Title III program will be inaugurated in Haiti. If the Title III program does not proceed, it will be necessary to reexamine the basic assumptions of the AID program and the proposed FY 80 program.

E. Human Rights

In contrast to the years 1957 - 1970, when the Haitian government was oppressive and brutal, the period since the accession to the Presidency of Jean-Claude Duvalier in April 1971 has been marked by significant improvements in the observance of human rights, most notably with regard to integrity of the person. Arbitrary arrest and imprisonment have practically ceased, all surviving political prisoners have been released, regular criminal trials have been resumed and members of the army and militia publicly tried and convicted for aggressions against civilians. Although there has been no progress toward participatory democracy, the Haitian media is much freer to criticize government shortcomings than it was five years ago. Much still remains to be accomplished, but the government is at least publicly committed to human rights and to what it calls "liberalization and democratization". The government is determined that such progress be gradual because it believes political and economic stability is essential both for its own survival and for the achievement of its development goals. The increasing vigor of US human rights policy in recent years has had a constructive influence on developments in Haiti. We will continue to encourage improvements in human rights practices. In a word, the GOH must be convinced that progress in human rights stems from its own traditions and will advance its own interests.

A large proportion of AID resources are channeled directly to the Haitian poor, e.g. Title II, nutrition, health, and PVO activities. But with 90% of the Haitian population constituting the target group, meaningful progress for the poor majority is not going to be possible in the absence of nationwide programs mounted by Haitian institutions. Thus our programs also concentrate on strengthening the key development institutions of the Haitian government -- especially the ministries of agriculture, health, education, and public works -- and on the government's development policies, which, in the long run, will be the principal determinant of progress for the poor.

F. Impact of Defense Expenditures

Haiti has traditionally devoted a relatively small amount of its budget to defense. FY 1978 spending for the Armed Forces was budgeted at approximately \$10.5 million or about 8% of budgeted Haitian resources, \$137.6 million. Most of the Armed Forces budget is used for salaries. Some equipment is replaced each year but it is not a large expense. There have been no purchases of sophisticated weapons systems and none are expected. Haiti has not yet used any of its FY 1978 FMS credit.

There is no reason to believe that Haiti will increase its defense spending. Defense expenditures do not pose an undue burden on the economic development of the country.

Attachment A to Decision Unit Overview

Commentary on Personnel and Operating Expenses

In response to the Administrator's commitment to Congress that AID will increase its administrative effectiveness, several changes will be made in the structure of USAID/Haiti. In view of the crucial importance of evaluation and research to a successful AID program, a new Office of Research and Evaluation will be created under the direction of an Assistant Director. Current evaluation and research staff will be transferred to this office and one new position will be created (secretary).

In following the new AID guidelines, the AID program makes no distinction between capital projects and non-capital projects. Work is currently divided between the Program Office (PRM) and the Capital Development Office (CAP) on the basis of general programming (PRM) and project preparation/obligation/documentation (CAP). In order to strengthen the coordination of these two closely related activities, a new Office of Programs headed by an Assistant Director will be created which will incorporate the existing Program Office and Capital Development Office.

In view of the very heavy workload of project preparation, two new American positions are proposed for FY 1979 for this new office (a Capital Project Development Officer and a Program Assistant) as well as two new local positions (a senior administrative specialist for Title III matters and an administrative specialist for USAID's training efforts).*

Until the technical ministries of the Haitian government are significantly stronger, AID projects in Haiti will require a relatively high "personnel intensity" for design, monitoring, and evaluation. Thus, AID direct hire technicians will be heavily engaged in designing several new innovative activities. In agriculture, the new Small Farmer Development Alternatives project will involve several combinations of production, credit and marketing activities. In view of the requirements of developing this and several other new projects and monitoring/evaluating a sharply increased level of expenditures, we propose to expand the American staff in the Office of Rural Development by 2 persons in FY 1979 (a project manager and an agricultural economist) and the local staff by 2 (an agronomist and a secretary).

With the rapid expansion of USAID activities involving the engineering office and the personnel requirements of developing three new projects (Para-Professional Training, Groundwater Development, and Disaster Preparedness), we propose to add three local engineers in FY 1979 (two general engineers and a senior administrative assistant) and one American general engineer in FY 1980.

* If the workload cannot be satisfactorily handled with this staff, an additional American position will be requested.

In the Office of Health and Population, we are proposing the addition of one local senior administrative assistant in FY 1979.

In the Controller field, USAID/Haiti has been badly understaffed in the face of a burgeoning program. (We have had difficulty locating persons and we have wanted to bring persons on board on a schedule which would permit the small American staff to provide adequate training). To assure that the AID program reflects prudent management of funds, we are proposing that one American position be added in FY 1979 and that nine local positions be added in FY 1979 and one additional position in FY 1980.

The expanded USAID technical staff and activities are reflected in a proposed expansion of the Executive Office by three Americans in FY 1979 (a deputy executive officer, a logistics management officer, and an assistant general services officer -- this latter position will be added only if proposed USAID construction projects are approved -- and three local direct-hire employees (a librarian, a bilingual secretary, and an engineer).

In summary, we propose an expansion in American staff from 38 in FY 1978 to 46 in FY 1979 (an increase of 8) and an expansion of local direct-hire staff from 63 in FY 1978 to 87 in FY 1979. For FY 1980, we are not projecting any increase in direct-hire American staff and an increase of only one local position. (In view of the large number of ongoing projects in Haiti, the elimination of one or more proposed new projects may have only a marginal effect on our staffing requirements and on our operating budget requirements for 1980).

The Ambassador has approved the staffing levels for FY 1979 and FY 1980.

Attachment B to Decision Unit Overview

Differences between FY 79 Program in this ABS and
the FY 79 Program Proposed to Congress

The FY 79 program of \$23.4 million is \$4.4 million larger than the mark program outlined in the Congressional Presentation (C.P.). (If for any reason the FY 1979 program outlined in this ABS is cut back, the reductions should be added to our FY '80 "proposed" program). Nearly all of this net increase is due to the needs of one project: the Development Finance Corporation (DFC). Our FY 79 program proposes \$5 million for the DFC compared to the C.P. amount of \$1.29 million. This increase is explained by the fact that we are proposing that the project be shifted from a grant to a loan which means that the full \$5 million required to supplement its equity capital would be obligated with the signing of the loan agreement.

A second major change relates to health. In developing the Rural Health Delivery System project, we have found that the delivery of essential health services will require an increase of nearly \$1.6 million for a new total of nearly \$2.6 million.

One FY 79 project proposed in the FY 79 C.P. (Vocational Education at \$1.0 million) has been omitted from this ABS. A review of the educational situation undertaken with the assistance of the Chief, Education Division of LAC/DR, reveals that a number of basic problems relating to education need to be studied before a decision can be made as to any significant involvement in the education sector. We have decided, therefore, to initiate an education sector assessment and to use this assessment as a basis for recommending future additional education activities.

Other changes in the 79 program are summarized below:

<u>Project #</u>	<u>Project Title</u>	<u>FY 79 (\$000's)</u> <u>C.P.</u>	<u>FY 79</u> <u>ABS</u>	<u>Comment</u>
0061	Rural Community Development	250	204	Planned obligations of 46 moved up to FY 78.
0073	Small Farmer Development I	184	214	FY 79 is final year of obligation. Slight increase in costs.
0074	Agricultural Feeder Roads	0	180	Slow implementation of project will require extension of technical assistance.

<u>Project #</u>	<u>Project Title</u>	<u>FY 79</u> <u>C.P. (\$000's)</u>	<u>FY 79</u> <u>ABS</u>	<u>Comment</u>
0078	Integrated Agricultural Development	1,386	1,075	Reduction in funding to eliminate unnecessary pipeline.
0084	Road Maintenance II	600	75	Reduction in funding to eliminate unnecessary pipeline.
0092	Agricultural Development Support II	583	1,485	AID/W has approved Project Proposal which increases Life of Project funding, thus increasing requirement for FY 79 obligations.
0095	Appropriate Technology	590	325	Reduction in unneeded pipeline.
0096	Integrated Resource Management	2,641	1,266	Project concept has been modified to limit activities primarily to institution building. Consequently, less funding will be required.
0097	Integrated Community Development	600	1,047	Increased obligation to cover higher requirements for technical assistance, commodities, construction, and other costs.
0098	Rural Small Enterprise Development	1,336	500	Project concept has been modified to include a pilot phase, with consequent reduction in the need for technical assistance.

5A; FY 1980 ANNUAL BUDGET SUBMISSION

(in \$000)

DECISION UNIT: USAID/Haiti

DECISION PACKAGE: Mark *

ACTIVITY DESCRIPTION:

If we receive the 79 program outlined in the ABS, we could continue on-going programs with the mark "package". (However, if the 79 program is held to the 79 mark, there would need to be roughly an equivalent increase (\$3.7 million) in the '80 mark in order to avoid crippling cuts in the on-going program.) Even though the mark permits on-going projects to be continued, it does not permit any new projects to be started and evaluations of projects under Food and Nutrition would need to be sharply curtailed as a result of a 30% cut in program development and support funds for this sector.

The most important aspect of this decision package is the utilization of Title III for the improvement of the absorptive capacity of the four key ministries of the GOH--Agriculture, Health, Public Works and Education--and for specific activities in the rural areas.

Under the mark program, family planning work would continue, including an innovative household distribution program.

Agricultural activities will be continued, including irrigation, soil conservation, community development and assistance to small coffee farmers in the form of improved coffee plants, credit sales of fertilizer and help in marketing.

Essential road maintenance will continue and farm-to-market roads will be built.

Next on the list of priorities is the development of a rural health delivery system which will eventually make basic health services available to almost 70% of the total rural population, including the control of malaria. The rest of the decision package includes nutrition, Title II, Appropriate Technology, Special Development Activities, Para-Professional Training, Small Rural Enterprises, Administrative Improvement, a number of PVO projects, and on-going projects which do not require new obligations.

* (Since the minimum program is within 10% of the mark figure, we are exercising the option of the ABS instructions of not submitting a "minimum" package).

RESOURCE REQUIREMENTS	1980			
	1978	1979	MARK PACKAGE	CUMULATIVE TOTAL
Food and Nutrition	7,456	9,156	10,043	10,043
Population	1,000	1,450	1,550	1,550
Health	5,150	2,870	2,473	2,473
Education	827	2,761	1,176	1,176
Selected Development Activities	1,363	6,487	1,758	1,758
Total Program	15,796	22,724	17,000	17,000
PL 480 Title I (non-add) (of which Title III)	11,000	23,500 (23,500)	24,900 (24,900)	24,900 (24,900)
PL 480 Title II (non-add) Housing Guaranties (non-add)	8,000	6,800	8,600	8,600
Employment - Full-time Permanent--ceilings and (work years)				
U.S. Direct Hire*	33 (32.5)	39 (43.6)	39 (44.2)	39 (44.2)
Foreign Nationals (D.H.-Cont)	82 (68.6)	111 (104.1)	110 (109.3)	110 (109.3)
Total	115 (101.1)	150 (147.7)	149 (153.5)	149 (153.5)
FIVE YEAR PROJECTIONS				
Program	17,000	18,000	20,000	22,000
Personnel (in workyears)				
Mission - US	44.2	45.2	46.2	46.2
-FN (D.H.-Contract)	109.3	110.3	111.3	112.3
TDY - USDH	1.7	1.7	1.7	1.7

*Excluding TDY

SHORT TERM OBJECTIVES:

The mark program should achieve several important short-term objectives: demonstrating to the rural poor that the agricultural ministry can implement meaningful agricultural programs and that the government is able to provide meaningful support to community development efforts and to initiate an effective rural health program. Specific benefits will include:

- a) 230,000 family planning acceptors
- b) increased agricultural production
- c) 164 community development projects
- d) productive employment of 200 youths in a pilot youth corps project.

IMPACT ON MAJOR OBJECTIVES:

The FY 1980 mark program will involve a continuation of the long-range effort to make a meaningful impact on AID's long-range objectives. Since the distance to travel is so long, and the problems so difficult, the impact on major objectives will be minute in FY 1980. However, in a country where there has been no general improvement in rural living standards in 50 years (and 100 years if one leaves aside the controversial period of the American occupation) the important fact is that the first steps will have been taken in a long journey which should lead to achieving our major development activities.

OTHER INFORMATION:

Assuming that the Haitian government accepts the Title III program, including its reform elements, the United States has no real alternative except to approve a program at the mark, i.e. minimum level. Refusing to support a minimum program in Haiti at a time when human rights conditions are improving would raise serious questions with international public opinion as to the sincerity of the United States' announced policy of providing needed assistance to the people of the world's poorest countries.

5B: FY 1980 ANNUAL BUDGET SUBMISSION

(in \$000)

DECISION UNIT: USAID/Haiti

DECISION PACKAGE: Proposed

ACTIVITY DESCRIPTION

The "proposed" decision package will finance the mark program plus several important new innovative projects:

- 1) Small Farmer Development Alternatives--a project to test a number of different models for supplying farmers with new technologies, inputs, and related credit facilities, and assistance in marketing.
- 2) Groundwater Development--a project to explore for underground water in drought-prone areas of the country and to develop these water resources for irrigation and potable water.
- 3) Rural Youth Corps--a pilot (200 persons) PVO project to test the feasibility of providing rural youth an opportunity to learn useful skills, including literacy, and to participate in the development effort.
- 4) Women in Development--a PVO project to integrate market women into the development process.
- 5) Improvement of Procurement Administration--a project to improve the government's procurement system.

In addition, the proposed package will finance a phase II (Small Farmer Development) project for small coffee growers to extend the project activities to additional small farmers in other coffee producing areas and to strengthen the extension and research aspects of the government's coffee program. Additional funding will also be available to develop water supplies for irrigation on the island of La Gonave. One of the most important aspects of the proposed package is that it provides sufficient technical support funds to carry out needed evaluations.

RESOURCE REQUIREMENTS	1980		
	1978	1979	PROPOSED PACKAGE
			CUMULATIVE TOTAL
Food and Nutrition	7,456	9,156	6,120
Population	1,000	1,450	-0-
Health	5,150	2,870	-0-
Education	827	2,761	650
Selected Development Activities	<u>1,363</u>	<u>6,487</u>	<u>585</u>
Total Program	15,795	22,724	7,355
PL 40 Title I (non-add)	11,000	23,500	-
(of which Title III)		(23,500)	-
PL 480 Title II (non-add)	8,000	6,800	-
Housing Guaranties (non-add)			
Employment - Full-time Permanent--ceilings and (work years)			
U.S. Direct Hire*	33 (32.5)	39 (43.6)	2 (2.0)
Foreign Nationals (D.H.-Cont.)	82 (68.6)	111 (104.1)	3 (3.0)
Total	<u>115 (101.1)</u>	<u>150 (147.7)</u>	<u>5 (5.0)</u>
			41 (46.2)
			113 (112.3)
			154 (158.5)
<u>FIVE YEAR PROJECTIONS</u>			
Program	1980	1981	1982
Personnel (in workyears)	24,355	25,820	26,325
Mission - US	46.2	46.2	46.2
- FN (D.H.-Contract)	112.3	112.3	112.3
TDY - USDH	1.8	1.8	1.8
			1983
			27,517
			28,828
			46.2
			112.3
			1.8

*Excluding TDY

Short-term Objectives

The short-term objectives of the proposed package include not only the objectives of the mark package but also specific objectives related to the additional projects included in the package:

Project

Short-term objectives

Small Farmer Development Alternatives

Identification of specific agricultural models which will increase the earnings of farmers.

Groundwater Development

Significant increases in the water available for farmers in drought-prone areas.

Rural Youth Corps

Firm evidence as to whether a youth corps would stimulate rural youth to be effectively engaged in rural development.

Women in Development

Evidence as to whether women in Haiti will participate in institutionalized development efforts.

Improvement of Procurement Administration

Strengthening of government procurement institutions, and cost reductions in purchase of supplies and services

Small Farmer Development II

Increased coffee production and income

Technical Support

More effective AID projects

Impact on Major Objectives--Other Information

The proposed package should be considered in relation to both our major objectives and the analysis which led to the Title III proposal. This analysis concluded that our major objectives will be met only if the government undertakes major reforms, including administrative improvements. The analysis concluded that with policy reforms and administrative improvements, the government could undertake successfully a number of new important projects. This "proposed" package is an integral part of an implied compact which lies at the center of the Title III proposal, i.e. if Haiti is willing to implement the announced policy of development reforms, the donor community will finance key new development projects. An unwillingness to approve important new projects in FY 80 would seriously undermine the credibility of the United States in its developmental relations with Haiti.

TRANSACTION CODE: BUREAU CODE:

DECISION UNIT
Haiti

TABLE V - PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGE / PROGRAM ACTIVITY / SUPPORT ITEM	DESCRIPTION	APPROPRIATE ASCT	CITY	MISSION	TUV	RESOURCE REQUIREMENTS	
							PROGRAM ACCOUNT	INCREMENT / CUMULATIVE
DECISION PACKAGE - MARK								
1	Title III			L	6.1	.3	4.	(24,900)
2	0087 MCH/Family Planning II	GO	PN	L	1.5	.1	.3	1,500
3	0078 Integrated Agriculture Development	GO	FN	L	1.6	.1	.4	1,952
4	0092 Agriculture Development Support II	GO	FN	M	1.8	.2	.3	1,311
5	0097 Integrated Community Development	GO	FN	H	1.9	.1	.3	880
6	0073 Small Farmer Development I	GO	FN	H	1.1	-	.2	-0-
7	0083 Small Farmer Marketing	GO	FN	L	.9	-	.2	1,367
8	0096 Integrated Resource Management	GO	FN	H	2.0	.3	.6	549
9	0074 Agricultural Feeder Roads	GO	FN	M	1.7	.1	.2	536
10	0084 Road Maintenance II	GO	FN	L	.8	.1	.2	435
11	0091 Rural Health Delivery System	GO	HE	L	4.2	.1	1.0	2,373
12	0086 Strengthening Health Services II	GO	HE	H	.7	.2	.2	-0-
13	0099 Intersectoral Nutrition Development	GO	FN	H	1.8	.1	.5	850
14	Title II			L	4.	.1	.5	(8,600)
15	0085 Development Finance Corporation	LO	SD	L	.3	.1	.1	-0-
16	0082 Disaster Preparedness	GO	SD	H	.9	-	.1	165
17	0095 Appropriate Technology	GO	SD	L	.8	-	.1	468
18	0062 Special Development Activities	GO	SD	H	.7	-	-	75
19	0100 Development Research and Studies	GO	SD	M	.4	-	.1	425
20	0101 Water Res. Develop. La Gonave - OPG	GO	FN	H	.8	-	-	190
21	0104 Para-Profess. Engineering Education	GO	EH	L	1.2	-	.2	750
22	0098 Rural Small Enterprises	GO	FN	L	.8	-	.1	818
23	0079 Admin.-Training & Improv.	GO	EH	M	.7	.1	.1	351
24	0112 CARE/HACHO Pot. Water Phase II - OPG	GO	FN	H	.6	-	-	-0-
25	0106 Development Support - CEEH	GO	SD	H	.4	-	-	70
26	0107 Development Support - CARITAS OPG	GO	SD	H	.4	-	.1	80
27	0108 PVO Development Support	GO	SD	M	.5	-	.1	250
28	0118 National Devel. Foundation - OPG	GO	SD	L	.1	-	.1	-0-
29	0116 Thomassique Cooperative - OPG	GO	SD	H	.3	-	-	100
30	0000 Program Development & Support	GO	SD	M	3.9	-	-	1,505
Summary by Personnel Intensity:								
Low							7.2	9,663
Medium							.4	4,378
High							.7	2,959
Total							10.0	17,000

TABLE V - PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGE/PROGRAM ACTIVITY/SUPPORT ITEM	DESCRIPTION	APPROPRIATE ACCT	CITY	DECISION UNIT			NAME OF DECISION PACKAGE SET			BUREAU CODE:		
					Haiti								
					WORKYEAR (TA, ST)	PROGRAM FUNDING	PROGRAM ACCOUNT	WORKYEAR (TA, ST)	PROGRAM FUNDING	PROGRAM ACCOUNT	WORKYEAR (TA, ST)	PROGRAM FUNDING	PROGRAM ACCOUNT
DECISION PACKAGE - PROPOSED													
31	0000	Program Development & Support	GN	M	1.3							17,465	
32	0116	Small Farmer Development II	GN	M	1.6	.1	.5	465				2,500	
33	0113	Groundwater Development	GN	H	1.5	-	.2	700				19,965	
34	0102	Small Irr. Devel. - La Gonave - OPG	GN	H	.3	-	-	180				20,665	
35	0114	Rural Youth Corps Pilot Proj. - OPG	GN	M	.4	-	.2	485				20,845	
36	0109	Women in Development - OPG	GN	H	.3	-	.1	100				21,330	
37	0111	Small Farmer Development Alternatives	GN	L	1.4	.1	.3	2,275				21,430	
38	0115	Improvement of Govt. Procurement	GN	M	.8	-	.2	650				23,705	
Summary by Personnel Intensity: * Low Medium High													
					1.4	.1	.3	2,275					
					4.1	.1	.9	4,100					
					2.1	-	.3	980					
Cumulative Total					50.5	2.2	11.5	24,355					

* Note: Calculation of Personnel Intensity was based on the following formula:

Low: 1 workyear (Program plus TDY plus Operating) for 3 year (78, 79, 80) obligations of \$500,000 or more.

Medium: 1 workyear for 3 year obligations between \$250,000 and \$500,000.

High: 1 workyear for 3 year obligations of \$250,000 or less.

Upon review, we have concluded that this formula probably does not accurately reflect the relatively heavy workload of project management in Haiti. Based on the ABS review, we may modify the above formula for future submissions.

MISSION OPERATING EXPENSE FUNDED PERSONNEL REQUIREMENTS
(in work years xx.x)

MISSION SPECIFIC PERSONNEL	FY 78		FY 79		FY 80 Mark		FY 80 Minimum		FY 80 Proposed	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
Directly Related to Activities*	15.7	18.7	20.1	26.3	19.8	27.7			21.8	28.7
Policy, Direction & Management	6.1	3.4	7.6	5.1	8.3	5.3			8.3	5.3
Financial Management	1.9	6.7	3.8	15.7	4.2	18.0			4.2	20.0
Mission Support	5.1	21.4	6.4	30.2	7.2	31.0			7.2	31.0
IDI's	3.7	0	5.7	0	4.7	0			4.7	0
OTHER (Specify)	0	0	0	0	0	0			0	0
TOTAL	32.5	50.2	43.6	77.3	44.2	82.0			46.2	85.0

Total	33	+ 63	= 96	Total	39	+ 84	= 123	Total	39	+ 82	= 121	Total	41	+ 85	= 126
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END OF YEAR CEILING

NON-MISSION SPECIFIC PERSONNEL

Auditor General & IIS															
Other (Specify):															
TOTAL															

Total		+ 0	= 0	Total		+ 0	= 0	Total		+ 0	= 0	Total		+ 0	= 0
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END OF YEAR CEILING

*From Table V.

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980		MARK \$	UNITS	PROPOSED \$	UNITS
				UNITS	\$	UNITS	\$	UNITS	\$				
PERSONNEL	01				1767.8		2,439.3			2,588.6		2,707.4	
U.S. Direct Hire	02		USDH Workyears	33.3	1424.8	44.5	1,880.0	45.1	1,891.1				47.1
U.S. Citizens Basic Pay	03	110	USDH Workyears	32.5	983.7	43.6	1,281.7	44.2	1,315.8				
Part-time, Temp. U.S. Basic Pay	04	112	USDH Workyears	.8	11.1	.9	11.3	.9	11.3				
Differential Pay	05	116	USDH Workyears	25.7	97.0	32.9	122.9	34.4	132.1				
Living Allowances	06	118	USDH Workyears										
Other Pay	07	119			9.0		30.0		20.0				
Education Allowances	08	126	No. of Dependents	18	42.0	28	67.4	36	65.6				
Retirement	09	120	USDH Workyears	33.3	71.6	44.5	89.4	45.5	91.7				
Transportation/Travel	10				186.4		233.4		216.6				
Post Assignment - Travel	11	212	No. of Movements	18	27.3	17	26.6	15	27.6				
Home Leave	12	212	No. of Movements	6	16.2	17	23.3	10	20.6				
Post Assignment/Home Leave Freight	13	22			114.5		136.6		113.2				
R & R	14	215	No. of Movements	15	11.2	23	21.5	19	28.8				
Education Travel	15	215	No. of Movements	6	4.5	6	4.5	6	4.5				
Medical Travel	16	215			12.1		19.7		20.6				
Other Travel	17	215			.6		1.2		1.3				
Other Personnel Benefits	18	129			24.0		43.9		38.0				
Local Employees	19		FNDH Workyears	51.8	281.4	79.3	448.5	83.7	566.4			587.5	86.9
Basic Pay	20	114	FNDH Workyears	50.2	233.3	77.3	379.7	82.0	465.4				
Overtime, Holiday Pay	21	115	FNDH Workyears	1.6	6.1	2.0	12.0	1.7	15.3				
Other Pay	22	119			22.7		31.6		21.9				
Personnel Benefits	23	129	FNDH Workyears	50.0	19.3	71.1	25.2	80.0	33.8				
Benefits for Former Personnel	24	13											
Contract Personnel	25		Workyears	18.4	61.6	26.8	110.8	27.4	131.1				27.4
PASA Technicians	26	258	Workyears										
Other Reimbursable Details	27	111	Workyears										
Experts and Consultants	28	113	Workyears	18.4	61.6	26.8	110.8	27.4	131.1				
Other Technicians	29	255	Workyears										
HOUSING	30				376.3		625.1		734.5				778.5
Acquisition of Land and Structures	31	320	No. of Residential Units	-	-	10	200.0	10	250.0				

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980	
				UNITS	\$	UNITS	\$	UNITS	\$
HOUSING Continued									
Rent	32	235	No. of Residential Units	6	15.1	6	30.6	6	31.4
Utilities	33	235	No. of Residential Units	7	8.6	6	9.5	6	10.5
Renovation	34	259	No. of Residential Units						
Maintenance	35	259	Total Square Feet	14,186	5.0	14,186	11.1	14,186	12.1
Residential Furnishings and Equipment	36								
Additions to Inventory	37	311	No. of Residential Units	8	115.0	1	14.3	1	4.3
Replacement	38	311			16.6		4.4		26.6
Transportation	39	22			14.0		2.6		3.2
Quarters Allowance	40	172	No. of Residential Units	36	189.4	43	335.5	51	377.9
Mission Director	41				12.6		17.1		17.8
Rent	42	235			6.5		9.6		10.0
Utilities	43	235			2.2		3.0		3.1
Renovation of Residence	44	259			.3		.4		.5
Maintenance of Residence	45	259			.6		.4		.4
Supplies and Materials	46	26			.4		.4		.4
Furniture Procurement	47	311							
Official Residence Allowance	48	254			.7		2.0		2.0
Representation Allowance	49	252			1.5		1.5		1.5
Vehicles	50								
Acquisition	51	312							
Operation/Maintenance	52	259			.4		.2		.3
Portion of Lines 31-52 for Program Funded People	53								
OFFICE OPERATIONS	54				462.5		724.8		790.2
Acquisition of Land and Structures	55	320					110.0		225.0
Rent	56	234			50.6		100.2		101.2
Utilities	57	234			17.9		31.8		35.3
Renovations	58	259			1.0				
Building Maintenance	59	259			3.0		8.1		7.7
Office Furnishings and Equipment	60				70.0		87.3		32.4
Additions to Inventory	61	310			69.4		73.6		5.1
Replacement	62	310			.6		13.7		27.3

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980	
				UNITS	\$	UNITS	\$	UNITS	\$
OFFICE OPERATIONS Continued									
Other Equipment	63	319			2.0				
Transportation (Freight)	64	22			15.1	21.9			12.3
Communications	65	230			20.6	22.1			23.9
Security (Guard Services)	66	259			31.7	20.0			15.1
Printing and Reproduction	67	24			9.0	4.1			1.2
Operational Travel	68				52.5	85.0			95.1
International	69	210			43.5	75.0			84.3
Domestic	70	210			9.0	10.0			10.8
Charter/Contract Transportation	71	259							
Vehicles	72				49.6	60.7			54.0
Addition	73	312	No. of Vehicles	1	5.6	4	27.6	1	7.7
Replacement	74	312	No. of Vehicles	4	26.4	2	12.1	3	22.2
Maintenance	75	259	No. of Vehicles	16	3.5	20	2.3	21	2.5
Automotive Supplies and Materials	76	26	No. of Vehicles	16	14.1	20	18.7	21	21.6
Other Supplies and Materials	77	26			57.0	60.0			63.4
FAAS	78	257		*	66.0	99.0	*		107.8
Other U.S. Government Reimbursements	79	258			3.1	3.3			3.5
Other	80	259			13.4	11.3			12.3
Portion of Lines 55-80 for Program Funded People	81				(9.9)	(14.9)			(17.1)

* - FAAS amounts shown are consistent with guidance presented in STATE 09034 which appear to be excessive. Best estimates of maximum FAAS amounts are: FY 1978 - 45.0, FY 1979 - 50.0, FY 1980 - 55.0

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	FY 1978	FY 1979	MARK	F.Y. 1980	
					MINIMUM	PROPOSED
TOTAL OPERATING EXPENSE BUDGET	82	2,606.6	3,789.2	4,113.3		4,288.7
Reconciliation						
Deduct from item 82 items not funded from Mission's allotment:						
Object Class 11	83	1,100.8	1,445.9	1,479.2		
Object Class 12	84	219.3	120.0	122.9		
Object Class 13	85					
Net FAAS (from line 78)	86	66.0	99.0	107.8		
Other - Explain on Attachment - *	87	3.1	3.3	3.5		
Net Allotment Requirements	88	1,217.4	2,121.0	2,399.9		
Operational Year Allotment Requirement by Quarter						
First Quarter	89		420.0			
Second Quarter	90		450.0			
Third Quarter	91		660.0			
Fourth Quarter	92		591.0			

* - Represents support costs for one Marine Security Guard assigned to the USAID Office Building

ADDITIONAL SCHEDULES AND ANALYSES	Attached	
	Yes	No
Use of Trust Funds		X
ADP Equipment		X
Budget Line 31 Detail	X	
Budget Line 55 Detail	X	
Budget Line 80 Detail	X	

Operating Expense Budget

Additional Schedules

Line 31 - Acquisition of Land and Structures/Housing - Object Class
320

<u>Purpose</u>	<u>FY</u>	<u>Amount</u>
Land purchase, A & E and begin construction of a 10 unit apartment complex	79	\$ 200.0
Complete construction of 10 unit apartment	80	\$ 250.0

Line 55 - Acquisition of Land and Structures/Office - Object Class
320

<u>Purpose</u>	<u>FY</u>	<u>Amount</u>
Land purchase and A & E for Office building	79	\$ 110.0
Begin construction of Office Building	80	\$ 225.0

Line 80 - Miscellaneous Contractual Services/Object Class 259

<u>Purpose</u>	<u>Amount</u>	
	<u>FY 79</u>	<u>FY 80</u>
Maintenance Contracts for Office Equipment	\$ 3.8	\$ 4.0
Legal Services	2.0	2.3
Medical Services	1.7	1.9
Vehicle Insurance	1.3	1.5
Translation Services	1.0	1.0
Other	1.5	1.6
Total	<u>11.3</u>	<u>12.3</u>

COMMENTARY ON
OPERATING EXPENSE AND WORKFORCE

I. Workyears Directly Related to Activities

Within Haiti, the least developed of the Latin America and Caribbean countries, projects require a higher proportion of work years to total dollar value for design and implementation. This is a direct result of the lack of sophistication in the Haitian Government which forces AID to lead and train at each step of the project. A large portion of the proceeds of the Title III program will be directly focused at this problem and hopefully over the next three to five years one will see the capability for design and management of projects strengthened to the extent that we can begin to reduce our direct workforce requirements, as the Haitian Government is able to assume more direct responsibility in this area.

A related problem is that of a general lack of infrastructure and private entrepreneurial sophistication which causes a need for a higher level of general mission support. Also included within the totals for mission support are work years devoted to both direct project contracting and procurement activities in lieu of forcing the Haitian Government to perform these activities for which they are not prepared. The same AID personnel will work with the procurement units of the various ministries providing assistance to them on certain project procurement when host country contracting appears appropriate. If the overall program to strengthen the technical capabilities of the Haitian Government is successful, it should be possible to reduce this form of mission support requirement within four to five years.

II. All Mission Personnel

In spite of the predominate poverty level of Haiti, there are a number of highly trained professional Haitian personnel available to assist in USAID activities. The Mission has taken advantage of this fact by increasing the number of professional Haitian direct hire positions in the proposed staffing levels. This, of course, has reduced the requirement for U.S. direct hire personnel and lowered the overall operating expense requirement. If the requested Local National increases are not available, the alternative would have to be an increase in the US levels to offset the shortfall or a direct proportional reduction in the proposed program level.

From Table V it is evident that the level of personnel requirements of personnel directly related to activities does not change appreciably from the Mark to the Proposed Level. This is a reflection of the fact that personnel requirements are more a function of the number and type of activities we engage in rather than direct dollar volume. For mission management, fiscal and support personnel, this same relationship holds true. The difference between Mark and Proposed Levels for FY 80 results in only a difference of 7.6 work years for personnel directly related to activities. Since this figure is a composite of factors of workyears from several positions it does not relate directly to a required increase in the staffing level. In analyzing the parts, a major portion of the increased workload can be assumed by existing positions. However, the Mission has determined that it would be necessary to increase the direct hire staff by two US (one Agr Econ and one Gen Eng. Adv) and one Haitian position to meet the increased workload at the proposed level for personnel directly related to activities. In addition, at the Proposed Level, the Mission would be required to increase mission support and management staffing by two Haitian positions in the Controller's Office to cover the financial support required in the increased project workload together with the expanded level of Program Development and Support activities.

The proposed program and personnel levels have been reviewed with the Ambassador and he has indicated concurrence that the proposed levels are essential. This information has been conveyed to the Department of State in reply to a recent cable and we expect a revised MODE ceiling in the near future.

III. Expenses

Inflation factors utilized for FY 1979 and FY 1980 by two-digit Object Class follow:

11. Personnel Compensation

An inflation factor, as such, has not been utilized under this Object Class; however, provision has been made for Foreign National pay increases which are reflected in Object Classes 114, 115 and 117. The increases projected are: (1) FY79 - 5% (effective rate/mid-year increase expected to be 10%) and (2) FY80 - 10%. The percentages of increase have been based on current in-country inflation rates adjusted for historical experience.

12. Personnel Benefits

Inflation factors not utilized except for Object Class 127 (Quarters Allowance) on which 5% was added to FY79 and 10% to FY80. The projections are based on previous experience and reflect rising costs of rental property and utilities.

21. Travel, Transportation of Persons

Standard costs derived from historical expenditures used for budgeting. Inflation factor of 10% utilized for both FY's 79 and 80 based on prior experience.

22. Transportation of Things

Same as Object Class 21 above.

23. Rent, Communications, Utilities

Inflation factor of 10% applied to Object Classes 230 (Communications) and 235 (utilities) for both FY79 and FY80. Rate based on historical experience.

24. Printing and Reproduction

Same as Object Class 23 above.

25. Other Services

Inflation factors not used except for Object Class 259 (Miscellaneous Contractual Services) on which 5% was added to FY 79 and 10% to FY 80. The inflation factors utilized covers anticipated increases on in-Country Contract renewals.

26. Supplies and Materials

Budgeted amounts for FY 79 and FY 80 are based on current prices plus on effective inflation factor of 10% derived from historical experience.

31. Equipment

Same as Object Class 26 above.

32. Land and Structures

Inflation rate not used.

The inflation rates utilized above have been applied to dollar costs. Local currency on Haitian Gourde costs are not pertinent as the U.S. Dollar and the Gourde are interchangeable at a constant fixed rate.

Although the Ambassador determined over a year ago that it was in the government's best interest to convert to a program of government leasing of private residences, this has yet to be approved by AID/W. However, we have requested and have received tentative approval of funds to construct apartment units to provide living quarters for a portion of the US personnel level as a means of partially avoiding the spiralling inflation that exists in local rents. If the building program is as successful as contemplated in reducing housing costs, it will be expanded to include a larger percentage of the personnel now on the quarters allowance system.

The amount budgeted for Office Operations for FY 79 is approximately 57% higher than the FY 78 estimate. There are two reasons for this rather significant change. First, in addition to the \$110,000 provided for initiation of new Office Building Construction, the FY 79 Budget reflects the current need to expand our present office facilities in order to house our rapidly expanding staff. Secondly, certain budget categories, particularly Object Classes 210 (Operational Travel) and 257 (FAAS) are directly related to personnel numbers and workyears which are estimated to increase by approximately 30% as compared to FY 78. The FY 78 Budget is generally consistent with the FY 79 estimate except for the additional funding (\$225,000) required in the second phase of the construction of the office building.

Foreign National personnel benefits are determined on the basis of annual salary and benefits surveys conducted by the Department of State which cover the major private employers in Port-au-Prince. The benefits for Haitian personnel are similar to those usual benefits paid by employers in the US with the exception that consistent with the prevailing custom in Haiti and the surrounding area, a Christmas bonus of one month salary is paid each year.

Operating expenses (through FAAS) are used to provide health room services to contract employees and their dependents. In addition, contract personnel engaged in design and evaluation are to a large extent provided general administrative support through the Mission. This includes office space, clerical support, transportation, reproduction of reports, assistance on travel arrangements and related support activities.

In summary, the Operating Expense portion of the budget as proposed is conservative but adequate to support the proposed program levels. Attempts have been made to ensure the most efficient use of the taxpayers money through such cost reduction measures as the previously mentioned increased use of Haitian professional personnel in lieu of US personnel and the proposed construction of apartments for US personnel to avoid the spiralling inflation in local rents.

The proposed construction of an office building in lieu of continuing renting office space should not only result in reduced operating expenses over the next six years but will provide more efficient space designed specifically for AID's use. In addition, the total operating expense budget is analyzed in detail within the mission to ensure that all possible economies are discovered and implemented each year.

MODE LEVEL	AUTHORIZED	BUDGETED	IOI NON-CEILING	TOTAL FILLED	TOTAL VACANT
	POSITIONS	POSITIONS	POSITIONS	POSITIONS	POSITIONS
FY 76	004	005	007	007	000
FY 77	004	005	007	007	000
FY 78	004	005	007	007	000
FY 79	004	005	007	007	000
FY 80	004	005	007	007	000

POS NO	POSITION TITLE	CLASS	STATUS	DATE POS	INCUMBENT	REPLACE	VACANT	FY 78 OR	ADSC(S)	REMARKS
013	014									
012										
255215012	GEN ENG OFF	03	D		10/80					
255215022	GEN ENG ADV	03	D		05/80					
255215026	PHY NG ADV	04	D		11/79					
255216012	CONTRCT SVS OFF	04	D		05/80					

Work force Requirements - Schedule 2 - New Positions Thru FY 79 001 Country/Organization 002

Direct-Hire Only

HAITI/USAID

L I N E N O 003	Position Title	PP AL YA A N D E	G R A D E	Est. Date SPAR to be sent to AID/W	Date Employee required on duty		Required AOSC's for new position			New ceiling required		Mode clearance required		Will IDI graduate be assigned to position		Remarks 024	
					Earliest 009	Latest 010	Primary 012	Secondary 013	Tertiary 014	Yes 016	No 017	Yes 019	No 020	Yes 022	No 023		
	Cp.Pri.Dv1.Off.	FR 04	04	10/78	10/78	12/78	1160.09			X		X			X		
	Ag. Econ.	FR 04	04	10/78	10/78	12/78	0110.35			X		X			X		
	Asst. Bud. Acctg Officer	FR 05	05	10/78	01/79	01/79	0504.02			X		X			X		
	Dep. Exec. Off.	FR 04	04	10/78	10/78	12/78	0341.02			X		X			X		
	Log. Mgt. Off.	FR 04	04	10/78	10/78	12/78	2001.01			X		X			X		
	Asst. GS0	FR 04	04	10/78	03/79	05/79	0342.30	0342.03		X		X			X		

TABLE VI - FUNDING FOR SPECIAL CONCERNS

DECISION UNIT
Haiti

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS (\$ 000)					
			PY: 78		CY: 79		BY: 80	
			PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN
<u>Food and Nutrition</u>								
0061 Rural Community Development (G)	FN	ATNL	400	400	204	204	-0-	-0-
0073 Small Farmer Development (G)	FN	RESD CODC ATNL RESA	817 - - -	200 200 75 75	214 - - -	50 50 40 40	-0-	-0-
0074 Agriculture Feeder Roads	FN	ATNL RESA	1050	250 150	180	50 50	536	100 100
0075 Nutrition Improvement (G)	FN	PARA RESA	290 -	50 50	299 -	50 50	-0-	-0-
0078 Integrated Agriculture Development (G)	FN	XIIB XIIS LTRG RESA	700 - - -	350 100 75 75	1075 - - -	400 100 100 50	1952	900 200 100 75
0081 Gros Morne Rural Development (OPG) (G)	FN	PVOL LTRG RESA	60 - -	40 10 10	-0-	-0-	-0-	-0-
0083 Small Farmer Marketing (G)	FN	CODC ATNC XIIB	600	300 100 50	590	300 100 75	1367	800 200 100
0084 Road Maintenance II (G)	FN	ATNL XIIB	1300 -	250 50	75 -	10 10	435	100 50
0092 Agriculture Development Support II (G)	FN	RESA XIIB	1000 -	350 100	1485 -	350 100	1311	350 100

TABLE VI - FUNDING FOR SPECIAL CONCERNS

		DECISION UNIT Haiti										
PROJECT NUMBER AND TITLE		APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS (\$ 000)						BY: 80		
				PY: 78		CY: 79		PROJECT TOTAL		SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN
				PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN			
0096	Integrated Resource Management	FN	ENVR LTRG RESA	-0-	-0-	1266	600	549	350			
0097	Integrated Community Development (G)	FN	CODC ATNL	-0-	-0-	1047	400 200	880	200 200			
0098	Rural Small Enterprise Development (G)	FN	ATNL CODC	-0-	-0-	500	350 50	818	500 75			
0099	Intersectoral Nutrition Development (G)	FN	RESB RESA XIIIB XIIIB	-0-	-0-	600	50 75 30 50	850	50 90 40 75			
0101	Water Resources Development - La Gonave (OPG)	FN	PVOU ATNL	100	60 30	200	80 40	190	80 40			
0102	Small Irrigation Development - La Gonave (OPG)	FN	PVOU ATNL	-0-	-0-	-0-	-0-	180	20 40			
0111	Small Farmer Development Alternatives (G)	FN	LTRG	-0-	-0-	-0-	-0-	2275	1200			
0112	CARE/HACHO Potable Water Phase II (OPG)	FN	FVOU	101	20	-0-	-0-	-0-	-0-			
0113	Groundwater Survey (G)	FN	RESB RESA	-0-	-0-	-0-	-0-	700	400 100			
0116	Small Farmer Development II (G)	FN	RESB CODC ATNL RESA	-0-	-0-	-0-	-0-	2500	500 500 350 200			

TABLE VI - FUNDING FOR SPECIAL CONCERNS

		DECISION UNIT Haiti											
PROJECT NUMBER AND TITLE		APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS (\$ 000)									
				FY: 78		CY: 79		FY: 80					
				PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN		
<u>Population</u>													
0087	MCH/Family Planning (G)	PN	PARA*	480	141	675	170	620	147				
<u>Health</u>													
0086	Strengthening Health Services II (G)	HE	PARA LTRG	425 -	200 50	-0-	-0-	-0-	-0-				
0091	Rural Health Delivery System (G)	HE	PARA LTRG	4650	550 300	2590	400 300	2373	200 300				
<u>Education and Human Resources</u>													
0079	Administrative Training & Improvement (G)	EH	XIIB LTRG	677 -	300 150	541 -	200 150	351 -	100 100				
0104	Para-Professional Engineering Training (G)	EH	LTRG ANTL ENER RESD	-0- - - -	-0- - - -	1495 - - -	500 100 75 600	750 - - -	250 75 75 300				
0115	Improvement of Government Procurement (G)	EH	N/A	-0-	N/A	-0-	N/A	650	N/A				
<u>Selected Development Activities</u>													
0062	Special Development Activities (G)	SD	PVOL	75	45	75	45	75	45				
0082	Disaster Preparedness (G)	SD	N/A	60	-	150	-	165	-				
0085	Development Finance Corporation	SD	XIIB	-0-	-0-	5000	300	-0-	N/A				

TABLE VI - FUNDING FOR SPECIAL CONCERNS

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	DECISION UNIT					
			Haiti					
			OBLIGATIONS (\$ 000)					
			PY: 78	CY: 79	BY: 80			
			PROJECT TOTAL	PROJECT TOTAL	PROJECT TOTAL	SPECIAL CONCERN	SPECIAL CONCERN	
0095 Appropriate Technology (G)	SD	RESD ENER	623	325	468	200	150	
			-	100		200	100	
0100 Development Research and Studies (G)	SD	ITRG RESB	-0-	385	425	-0-	200	
			-	100		-	100	
0106 Development Support - CEEH (OPG)	SD	PVOL	-0-	60	70	-0-	60	
0107 Development Support - CARITAS (OPG)	SD	PVOL	-0-	90	80	-0-	90	
0108 PVO Development Support (G)	SD	XIIB PVOU PVOL	-0-	90	250	-	30	
			-	20		-	20	
			-	15		-	15	
0109 Women in Development (OPG)	SD	WID	-0-	-0-	100	-0-	-0-	
0114 Pilot Rural Youth Corps (OPG)	SD	RESD	-0-	-0-	485	-0-	-0-	
0118 National Development Foundation Credit Program (OPG)	SD	PVOU	485	-0-	-0-	80	-0-	
0119 Thomassique Cooperative Support (OPG)	SD	COCD	-0-	140	100	-0-	140	
							175	
							175	
							250	
							100	
							70	
							80	
							60	
							40	
							30	
							100	
							100	
							-0-	
							100	

DECISION UNIT: USAID/Haiti

PERIOD COVERED: FY 1979-FY 1980

DATE: May, 1978

9. Mission Evaluation Schedule for FY 1979 and FY 1980

(1) Project Title and Number	(2) Number & Date of Last PAR/PES submitted	(3) Proposed Date of next PES	(4) Period to be covered	(5) Identification Special Evaluations and Purpose of them	(6) Remarks:
<u>FOOD AND NUTRITION</u>					
Rural Community Development 0061	HACHO Phase II Evaluation Oct 1976	May 1978	October 1976 - March 31, 1978		The evaluation originally scheduled for February 1978 is now in process.
Agricultural Development Support I, 0069	PAR 521-069-602 A-B-C-D June 4, 1976	June 1978	November 6, 1973 January 31, 1978		This is an end-of-project evaluation to be carried out by Mission, contractor, and Haitian Government personnel
Road Maintenance Phase I, 0072 S/	PES TO AID-A-19 April 18, 1978	-	-		End-of-Project evaluation to mark completion of Phase I of the project
Small Farmer Development, 0073		June 1979	24 months	See TO AID A-52, August 22, 1977	Mission and Haitian Government evalua- tion to review results of project design changes made after the three evaluations referenced in Column 5.
Agricultural Feeder Roads 0074	-	October 1978	18 months		The services of an evaluation team will be requested for this initial evaluation.
Nutrition Improvement, 0075	-	January 1979	24 months	An evaluation of the <u>Nutrition</u> <u>Center Program of</u> <u>the Haitian Bureau</u> <u>of Nutrition,</u> VPI, October 1976, to obtain baseline data for Nutrition Improvement Project.	The services of an evaluation team will be requested

(1) Project Title and Number	(2) Number & Date of Last PAR/PES submitted	(3) Proposed Date of next PES	(4) Period to be covered	(5) Identification Special Evaluations and Purpose of them	(6) Remarks:
Integrated Agricultural Development, 0078	-	April 1979	24 months		The Mission evaluation originally scheduled for 10/77 has been re- scheduled because of delay in project implementation. The services of an evaluation team will be requested for the initial evaluation.
Small Farmer Marketing, 0083	-	July 1979			The evaluation scheduled for 11/77 has been rescheduled as project im- plementation has been delayed. Evaluation date is tentative.
Road Maintenance Phase II, 0084	-	April 1979	14 months		Services of an evaluation team will be requested for the initial evalua- tion of Phase II.
Agricultural Development Support II, 0092	-	-	-		Initial obligation is scheduled for FY 1978. The first evaluation will cover the 15-month period following initial obligation.
Integrated Resource Management 0096	-	-	-		Initial obligation is scheduled for FY 1979. The first evaluation will cover the 15-month period following initial obligation.
Integrated Community Development, 0097	-	-	-		Initial obligation scheduled for FY 1979. First evaluation will cover the 15-month period following initial obligation.
Rural Small Enterprise Development, 0098	-	-	-		Initial obligation scheduled for FY 1979. First evaluation will cover the 15-month period following initial obligation.

(1) Project Title and Number	(2) Number & Date of Last PAR/PES submitted	(3) Proposed Date of next PES	(4) Period to be covered	(5) Identification of Special Evaluations and Purpose of them	(6) Remarks:
Intersectoral Nutrition Development, 0099	-	-	-	The Agriculture Sector Assessment scheduled for publication in June 1978, investigates constraints to agricultural and rural development in Haiti and proposes alternative strategies.	Initial obligation scheduled for FY 1979. First evaluation will cover the 15-month period following initial obligation.
<u>POPULATION PLANNING</u>					
Family Planning, 0071	PAR 521-076-601 April 1976	July 1978	24 months		Evaluation originally scheduled for 2/78 has been rescheduled to request services of an evaluation team.
Maternal Child Health Family Planning, 0087	-	July 1979	18 months		The services of an evaluation team will be requested for this initial evaluation.
<u>HEALTH</u>					
Strengthening Health Services I, 0070	-	January 1979	36 months	Health Sector Assessment, Frank Beckles, November 1975 to provide data for project formulation.	The evaluation originally scheduled for 8/78 has been rescheduled to permit collection of specific data. The services of an evaluation team will be requested.
Strengthening Health Services II, 0086	-	June 1979	15 months		Services of an evaluation team will be requested for the initial evaluation.

(1) Project Title and Number	(2) Number & Date of Last PAR/PES submitted	(3) Proposed Date of next PES	(4) Period to be covered	(5) Identification Special Evaluations and Purpose of them	(6) Remarks:
Rural Health Delivery System 0091	-	-	-		Initial obligation is scheduled for FY 1978. The first evaluation will cover the 15-month period following initial obligation.
<u>EDUCATION AND HUMAN RESOURCES DEVELOPMENT</u>					
Administrative Improvement and Training 0079	-	-	-		Project Paper is scheduled for preparation in FY 1978. The first evaluation will cover the 15-month period following initial obligation.
Para-Professional Engineering Education, 0104	-	-	-		Initial obligation scheduled for FY 1979. First evaluation will cover 15-month period following initial obligation.
<u>SELECTED DEVELOPMENT ACTIVITIES</u>					
Special Development Activities, 0062	-	-	-		These are a series of small projects which average between \$2,000 - \$5,000 and which are monitored rather than evaluated.
Disaster Preparedness, 0082	-	-	-		Initial obligation scheduled for FY 1978. First evaluation will cover the 12 month period following initial obligation.

(1) Project Title and Number	(2) Number & Date of Last PAR/PES submitted	(3) Proposed Date of next PES	(4) Period to be covered	(5) Identification Special Evaluations and Purpose of them	(6) Remarks:
Development Finance Corporation, 0085	-	-	-		Initial obligation scheduled for FY 1978. First evaluation will cover 15-month period following initial obligation.
Appropriate Technology, 0095	-	August, 1979	12 months		Services of an evaluation team will be requested for this first evaluation.
Development Research and Studies, 0100	-	-	-		Initial obligation scheduled for FY 1979. First evaluation will cover 15-month period following initial obligation.
PVO Development Support, 0108	-	-	-		Initial obligation scheduled for FY 1979. First evaluation will cover 15-month period following initial obligation.
<u>PRIVATE AND VOLUNTARY ORGANIZATIONS</u>					
CARE, Potable Water, 0076	PES To AID A-54 July 1977	-	-		A new OPG is in process of negotiation.
CARE, Nutrition Training, 0077	PES To AID A-63 October 1977	-	-		End-of-project evaluation.
Church World Services (CWS) Water Resources Development,	-	December 1978	24 months		The end of project evaluation scheduled for 4/78 has been rescheduled to coincide with the new completion date.

- 6 -

(1) Project Title and Number	(2) Number & Date of Last PAR/PES submitted	(3) Proposed Date of next PES	(4) Period to be covered	(5) Identification Special Evaluations and Purpose of them	(6) Remarks:
Catholic Relief Services, Gros Morne Rural Develop- ment, 0081	-	July 1978	15 months		See To AID A-52 August 22, 1977
<u>PL 480, TITLE II</u>	-	October, 1978	-	The services of an evaluation team have been requested for May and June 1978 to evaluate effecti- veness of present VOLAC division of the country for distribution purpo- ses, adequacy of amount of food each VOLAG receives, and priorities in feed- ing programs, and nutritional impact of the program. Complete PES will be forwarded in the fall after school feeding programs are evaluated during the 1978/79 school year.	

Note: New FY 80 projects will be evaluated 15 months after the initial obligation of funds.

Evaluation

USAID/Haiti evaluations now fall into one of two categories:

Mission evaluations in which USAID personnel and -- if involved in a project, contract or PVO personnel-- participate. The evaluation is carried out in accordance with the PES format or an adaptation of the PES format.

Contract evaluations under which the services of an evaluation team are requested.

One possible criticism of Mission evaluation is that USAID program funded, or PVO personnel are too involved in the project to permit an objective evaluation. However, it has been possible to report project weaknesses and to attempt to correct them as a result of the evaluation review.

Although contract evaluations allow more time and resources to evaluate a project, these evaluations in some instances have shown the following weaknesses:

In an attempt to be too comprehensive, the evaluation failed to focus on the problem for which the evaluation was requested.

In an attempt to focus strictly on specific issues, the evaluation ignored aspects of equal relevance to the project. Unfamiliarity with the A.I.D. program, the country, the language (of particular importance in Haiti) resulted in conclusions which were not completely valid under the circumstances.

AIDTO CIRC A-118, The "Effectiveness" Issue, contains in its attachments a discussion of the evaluation process which, among the broader issues involved, prompts the following suggestions for project evaluation.

That A.I.D./W personnel who are aware of the A.I.D. evaluation process and its requirements evaluate certain USAID projects, or at least participate in the evaluation process.

That the A.I.D./W team analyze project documentation before reporting to the field and include within its evaluation format a method of eliciting information relevant to the "effectiveness" issue.

That the Mission in scheduling the evaluation analyze the project and include within its documentation the issues which emerge as of most importance to the project's success or failure.

The Mission evaluation schedule has been discussed at a series of project reviews. Changes are reflected in the following Mission Evaluation Schedule for FY 1979 - FY 1980.

10. TITLE III

The Mission requested a Title III Program in November 1977. The proposed program is fully described in "PL 480 Title III Program Haiti: FY 78 - 82, revised December 15, 1977". (Confidential) on file in AID/W.

The modifications made to the proposal in March 1978 as approved for negotiation are covered in State 08211 (Confidential). The Haiti Title III program will cover the five year period FY 1979 - FY 1983 for a total amount of up to \$125 Million. It is expected that the Five Year Plan will be presented by the GOH and the Agreement signed by the end of FY 78, so that Title III shipments can begin promptly at the beginning of FY 79.

The Title III program is a continuation and expansion of yearly Title I Agreements for FY 75, FY 76, FY 77 and FY 78 (proposed).

PL 480 TITLE I AND TITLE III AGREEMENTS AND SHIPMENTS

Commodity	FY 1978 Estimate *		FY 1979 Request	
	Agreements (MT)	Shipments (MT)	Agreements \$	Shipments MT
Wheat	30	30	7.8	67
Vegetable Oil	5	5	7.1 ^{1/2}	17.5
Rice	10	10	4.0 ^{1/2}	14
			20.0 ^{1/2}	

1/ Mission Believes Vegoil at \$408/MT and rice at \$289/MT are underpriced. At more realistic prices of \$580 and \$400, Agreement will total \$23.5 million.

Commodity	FY 1980 Request		FY 1979 Request	
	Agreements \$	Shipments MT	Agreements \$	Shipments MT
Wheat	8.5	70	-0-	-0-
Vegoil	8.2 ^{2/3}	18	-0-	-0-
Rice	4.3 ^{2/3}	15	-0-	-0-
	21.0 ^{2/3}			

2/ Vegoil at \$457/MT and rice at \$284/MT may be underpriced. At current prices, Agreement would total \$24.9 million.

* Instructions: All estimates should be in thousands of metric tons of the raw commodity, except cotton which should be in thousands of bales. For dollar amounts, use attached price list and show in millions. Dollar values are only required for Current Year and Budget Year.

Prior Year FY 77
Stock Situation

HAITI

Actual Year FY 78
Stock Situation

WHEAT
MT

Beginning Stocks	<u>1/</u>	<u>1/</u>
Production	-0-	-0-
Imports:		
Concessional	45,204	46,294
Non-Concessional	80,388	70,034
Consumption	<u>125,592 2/</u>	<u>116,328 2/</u>
Ending Stocks	<u>1/</u>	<u>1/</u>

An explanation of any significant changes in consumption, production, or imports should be fully detailed.

1/ Since no wheat is grown in Haiti, the only wheat stocks are working stocks maintained by the flour mill, which at no time exceed 22,000 MT.

2/ Flour consumption in FY 77 was abnormally high because drought caused reduced small grain crops and much higher prices, so consumers switched to flour.

Prior Year FY 77
Stock Situation

HAITI

Actual Year FY 78
Stock Situation

WHEAT
MT

Beginning Stocks	<u>1/</u>	<u>1/</u>
Production	-0-	-0-
Imports:		
Concessional	45,204	46,294
Non-Concessional	80,388	70,034
Consumption	<u>125,592 2/</u>	<u>116,328 2/</u>
Ending Stocks	<u>1/</u>	<u>1/</u>

An explanation of any significant changes in consumption, production, or imports should be fully detailed.

1/ Since no wheat is grown in Haiti, the only wheat stocks are working stocks maintained by the flour mill, which at no time exceed 22,000 MT.

2/ Flour consumption in FY 77 was abnormally high because drought caused reduced small grain crops and much higher prices, so consumers switched to flour.

Prior Year FY 77

Stock Situation

HAITI

VEGOIL

MT

Actual Year FY 78

Stock Situation

Beginning Stocks

Production

Imports:

Concessional

Non-Concessional

Consumption

Ending Stocks

1/
50

6,765

12,110

18,925^{2/}

1/

1/
50

6,090

12,000

18,140^{2/}

1/

An explanation or any significant changes in consumption, production or imports should be fully detailed.

1/ Nominal working stocks are maintained by importers.

2/ Donations for drought relief feeding were at high levels in FY 77. Also year-end FY 77 stocks were at somewhat higher than normal levels.

Prior Year FY 77
Stock Situation

HAITI
RICE
(MT)

Actual Year FY 78
Stock Situation

Beginning Stocks	<u>1/</u>	<u>1/</u>
Production	36,400 <u>2/</u>	68,250 <u>2/</u>
Imports:		
Concessional	11,657	10,000
Non-Concessional	38,143	4,630
Losses + Farm Use	11,400	21,000
Consumption	67,800 <u>3/</u>	62,000 <u>3/</u>
Ending Stocks	7,000 <u>1/</u>	6,830 <u>1/</u>

An explanation of any significant changes in consumption, production or imports should be fully detailed.

1/ Producer stocks are not known, Data are for Title I stocks.

2/ FY 77 drought reduced production

3/ Rice consumption was abnormally high in FY 77 because drought caused reduced small grain crops and much higher prices, so consumers switched to rice. Rice donations for drought relief feeding were also sizeable.

11. PL 480 Title II - FY 1980

The PL 480 Title II program is currently operated through three U.S. Voluntary Agencies - CARE, CRS and CWS. It is expected that in 1980 SAWS (Seventh-Day Adventist World Service) will also be fully operational in Haiti. The approximate level of the FY 1980 program is tentatively projected at 25,917 metric tons of food valued at \$8.6 million, providing supplemental food assistance to approximately 493,000 beneficiaries.

However, this program will be thoroughly reviewed in the context of the full evaluation of the Title II program which is about to be undertaken. This evaluation will cover all aspects of the Title II program, with particular emphasis on the nutritional impact of the Title II activities.

In terms of dollar value, the school feeding program is the largest, the food-for-work program is the second largest, and the mother-child feeding program is the smallest. Increases in this latter category continue to be restricted by the limited infrastructure available. The relatively large size of the school feeding program is explained by several factors. First, an infrastructure does exist and it is possible to reach large numbers of the child population efficiently. Second, school feeding has an important role to play in supporting the newly expressed interest the government has shown in education in its five-year plan. The five-year plan provides for an annual increase of roughly 5 percent per year in the student body. Local resources will be concentrated on this expansion, and Title II Foods are to be used for supplemental feeding of the schoolchild to maximize the impact of the education being provided. School feeding should have a favorable impact on the enormously high drop-out rate which occurs especially in the first and second grades and for which a commonly expressed major factor is the long distances children walk to and from school without any lunch and frequently any breakfast.

FFW supports much-needed infrastructure projects such as roads, soil conservation, reforestation, irrigation, potable water, etc. Food-for-Work (FFW) will also play a part in constructing classrooms in the communities.

In the case of Title II food grants to Haiti, USAID believes that year-by-year programming is more appropriate than multiyear programming because of (1) limited GOH infrastructure to institutionalize the feeding programs and (2) the degree of future logistical, financial and manpower support available for program expansion or retargeting is not well-established.

The total proposed Title II program for Haiti for FY 1980 is as follows:

- A. Metric tons of food commodities: 25,917
- B. Estimated U.S. cost: \$8,560,900.

Following is a summary by recipients and dollar volume (in thousands)

	CARE	CRS	CWS	SAWS	TOTAL
	Rec. \$	Rec. \$	Rec. \$	Rec. \$	Rec. \$
MCH	22.8 495.2	11.0 214.8	14.6 311.1	20.0 302.3	68.4 1,323.4
SF	168.0 2,770.4	57.2 892.7	48.4 488.2	15.0 152.4	288.6 4,303.7
OCF	13.8 341.4	-----	-----	-----	13.8 341.4
FFW	55.0 881.2	20.9 577.5	19.2 477.0	25.0 612.6	120.1 2,548.3
Relief	1.0 21.6	1.0 22.5	-----	-----	2.0 44.1
	<u>260.6</u> <u>4,509.8</u>	<u>90.1</u> <u>1,707.5</u>	<u>82.2</u> <u>1,276.3</u>	<u>60.0</u> <u>1,067.3</u>	<u>492.9</u> <u>8,560.9</u>

PL 480-Title II - FY 1980

Country: Haiti

Sponsor: CARE

(all figures in thousands)

Total Recipients: 22.8

A. MCH

<u>Commodities</u>	<u>Kgs</u>	<u>Dollars</u>
SF Bulgur	273.6	54.4
CSM	136.8	67.6
WSB	273.6	85.6
WSDM	410.4	217.1
Vegoil	<u>123.1</u>	<u>70.5</u>
Total	1,217.5	495.2

B. School Feeding Total Recipients: 168.0

SF Bulgur	3,024.0	601.8
CSM	756.0	373.5
WSB	1,134.0	354.9
Vegoil	332.6	190.6
NFDM	<u>2,268.0</u>	<u>1,249.6</u>
Total	<u>7,514.6</u>	<u>2,770.4</u>

C. Other Child Feeding Total Recipients: 13.8

SF Bulgur	250.2	49.8
CSM	118.8	58.7
WSB	219.6	68.7
Vegoil	53.0	30.4
NFDM	108.0	59.5
WSDM	<u>140.4</u>	<u>74.3</u>
Total	<u>890.0</u>	<u>341.4</u>

D. <u>Food-for-Work</u>		Total Recipients:	<u>55.0</u>
SF Bulgur	3,630	722.4	
Vegoil	277.2	158.8	
	<hr/>	<hr/>	
Total	3,907.2	881.2	
E. <u>Relief</u>		Total Recipients:	<u>1.0</u>
SF Bulgur	30.0	6.0	
CSM	12.0	5.9	
WSB	21.0	6.6	
Vegoil	5.4	3.1	
	<hr/>	<hr/>	
Total	68.4	21.6	
F. <u>All Categories</u>		Total Recipients:	260.0
Sf Bulgur	7,207.8	1,434.4	
CSM	1,023.6	505.7	
WSB	1,648.2	515.8	
WSDM	550.8	291.4	
Vegoil	791.3	453.4	
NFDM	2,376.0	1,309.1	
	<hr/>	<hr/>	
Total	13,376.0	4,509.8	

Country: Haiti

Sponsor: Catholic Relief Services (CRS)

A. MCH Total Recipients: 11.0

<u>Commodities</u>	<u>Kgs</u>	<u>Dollars</u>
WSB	264.0	82.6
SF Bulgur	66.0	13.1
SF Flour	59.4	13.1
SF Cornmeal	59.4	10.4
Vegoil	52.8	30.2
NFDM	<u>118.8</u>	<u>65.4</u>
Total	620.4	214.8

B. School Feeding Total Recipients: 57.2

WSB	514.8	161.1
CSM	514.8	254.3
SF Bulgur	308.9	61.5
SF Flour	257.4	56.6
SF Cornmeal	257.4	45.0
Vegoil	103.0	59.0
NFDM	<u>463.3</u>	<u>255.2</u>
Total	2,419.6	892.7

C. Food-for-Work Total Recipients: 20.9

WSB	627.0	196.2
SF Bulgur	827.7	164.7
SF Cornmeal	827.7	144.8
Vegoil	<u>125.4</u>	<u>71.8</u>
Total	2,407.8	577.5

D. <u>Relief</u>		Total Recipients: <u>1.0</u>
WSB	14.0	4.4
CSM	14.0	6.9
SF Bulgur	14.0	2.8
SF Flour	14.0	3.1
SF Cornmeal	14.0	2.4
Vegoil	<u>5.0</u>	<u>2.9</u>
Total	75.0	22.5

E. All Categories		Total Recipients: <u>90.1</u>
WSB	1,419.8	444.3
CSM	528.8	261.2
SF Bulgur	1,216.6	242.1
SF Flour	330.8	72.8
SF Cornmeal	1,158.5	202.6
Vegoil	286.2	163.9
NFDM	<u>582.1</u>	<u>320.6</u>
Total	5,522.8	1,707.5

D. <u>Relief</u>		Total Recipients: 1.0
WSB	14.0	4.4
CSM	14.0	6.9
SF Bulgur	14.0	2.8
SF Flour	14.0	3.1
SF Cornmeal	14.0	2.4
Vegoil	5.0	2.9
Total	<u>75.0</u>	<u>22.5</u>

E. <u>All Categories</u>		Total Recipients: <u>90.1</u>
WSB	1,419.8	444.3
CSM	528.8	261.2
SF Bulgur	1,216.6	242.1
SF Flour	330.8	72.8
SF Cornmeal	1,158.5	202.6
Vegoil	286.2	163.9
NFDM	582.1	320.6
Total	<u>5,522.8</u>	<u>1,707.5</u>

Country: Haiti

Sponsor: Church World Service (CWS)

A. <u>MCH</u>		Total Recipients: <u>14.6</u>
<u>Commodities</u>	<u>Kgs</u>	<u>Dollars</u>
WSB	276.6	86.6
SF Bulgur	147.6	29.3
CSM	129.0	63.7
Vegoil	87.6	50.2
NFDM	147.6	81.3
	<hr/>	<hr/>
Total	788.4	311.1
B. <u>School Feeding</u>		Total Recipients: <u>48.4</u>
WSB	217.8	68.2
SF Bulgur	653.4	130.0
CSM	217.8	107.6
Vegoil	109.0	62.4
NFDM	217.0	120.0
	<hr/>	<hr/>
Total	1,415.0	488.2
C. <u>Food-for-Work</u>		Total Recipients: <u>19.2</u>
SF Bulgur	921.6	183.4
CSM	460.8	227.6
Vegoil	115.2	66.0
	<hr/>	<hr/>
Total	1,497.6	477.0
D. <u>All Categories</u>		Total Recipients: <u>82.2</u>
WSB	494.4	154.8
SF Bulgur	1,722.6	342.7
CSM	807.6	398.9
Vegoil	311.7	178.6
NFDM	<u>365.4</u>	<u>201.3</u>
Total	3,701.7	1,276.3

Country: Haiti

Sponsor: Seventh-Day Adventist World Service (SAWS)

A. MCH Total Recipients: 20.0

<u>Commodities</u>	<u>Kgs</u>	<u>Dollars</u>
SF Bulgur	240.0	47.8
NFDM	240.0	132.2
CSM	120.0	59.3
Vegoil	110.0	63.0
	<hr/>	<hr/>
Total	710.0	302.3

B. School Feeding Total Recipients: 15.0

SF Bulgur	216.0	43.0
NFDM	68.0	37.5
WSB	68.0	21.3
CSM	68.0	33.4
Vegoil	30.0	17.2
	<hr/>	<hr/>
Total	450.0	152.4

C. Food-for-Work Total Recipients: 25.0

SF Bulgur	1,200.0	238.8
CSM	600.0	296.4
Vegoil	135.0	77.4
	<hr/>	<hr/>
Total	1,935.0	612.6

D. All Categories Total Recipients: 60.0

SF Bulgur	1,656.0	329.6
NFDM	308.0	169.7
WSB	68.0	21.3
CSM	788.0	389.1
Vegoil	275.0	157.6
	<hr/>	<hr/>
Total	3,095.0	1,067.3

PL 480 TITLE II - FY 1980

Country: Haiti

Sponsor: CARE, CRS, CWS, SAWS
(all figures in thousands)

A. <u>MCH</u>		Total Recipients: <u>68.4</u>
<u>Commodities</u>	<u>Kgs</u>	<u>Dollars</u>
SF Bulgur	727.2	144.6
CSM	385.8	190.6
WSB	814.2	254.8
Sf Cornmeal	59.4	10.4
SF Flour	59.4	13.1
Vegoil	373.5	213.9
WSDM	410.4	217.9
	<hr/>	<hr/>
Total	2,829.9	1,044.5
B. <u>SCHOOL FEEDING</u>		Total Recipients: <u>288.6</u>
SF Bulgur	4,202.3	836.3
CSM	1,556.6	768.8
WSB	1,934.6	605.5
Vegoil	574.6	329.2
NFDM	3,016.3	1,662.3
SF Cornmeal	257.4	45.0
SF Flour	257.4	56.6
	<hr/>	<hr/>
Total	11,799.2	4,303.7
C. <u>OTHER CHILD FEEDING</u>		Total Recipients: <u>13.8</u>
SF Bulgur	250.2	49.8
CSM	118.8	58.7
WSB	219.6	68.7
Vegoil	53.0	30.4
NFDM	108.0	59.5
WSDM	140.4	74.3
	<hr/>	<hr/>
Total	890.0	341.4
D. <u>FOOD FOR WORK</u>		Total Recipients: <u>120.1</u>
SF Bulgur	6,579.3	1,309.3
WSB	627.0	196.2
SF Cornmeal	827.7	144.8
CSM	1,060.8	524.0
Vegoil	652.8	374.0
	<hr/>	<hr/>
Total	9,747.6	2,548.3

E. <u>RELIEF</u>		Total Recipients: 2.0
SF Bulgur	44.0	8.8
CSM	26.0	12.8
WSB	35.0	11.0
SF Flour	14.0	3.1
SF Cornmeal	14.0	2.4
Vegoil	10.4	6.0
	<hr/>	<hr/>
Total	143.4	44.1

F. All Categories

SF Bulgur	11,803.0	2,348.8
CSM	3,148.0	1,554.9
WSB	3,630.4	1,136.2
WSDM	550.8	291.4
SF Flour	330.8	72.8
SF Cornmeal	1,158.5	202.6
NFDM	3,631.5	2,000.7
Vegoil	1,664.2	953.5
	<hr/>	<hr/>
Total	25,917.2	8,560.9

12. Table I

Program Analysis for the Oral and Condom Supplies Needed to Achieve Full Availability

	(PY-1)	(PY)	(CY)	(BY)	(BY+1)	(BY+2)
A. Full Supply Analysis						
1. Married women of reproductive age (thousands)	789	804	821	837	854	880
2. 65% of line A1 (contracepting women required to achieve replacement fertility)	513	523	534	544	555	572
3. 50% of line A1 (contracepting women utilizing orals and condoms)	396	402	411	419	427	440
4. Annual stock requirements for "full availability"						
a. Orals 30% of line A3 x 13 monthly cycles	1,544	1,568	1,603	1,634	1,665	1,716
b. Condoms 70% of line A3 x 100 units *	27,720	28,140	28,770	29,330	29,890	30,800
B. Annual new Supply From Non-AID Bilateral sources						
1. Private Commercial Sector						
a. Orals	56	59	62	65	68	72
b. Condoms	790	830	870	910	930	950
2. Other Donors						
a. Orals	577	0	0	0	0	0
b. Condoms	720	0	0	0	0	0
3. Host Country Government Procurement						
a. Orals	0	0	0	0	0	0
b. Condoms	0	0	0	0	0	0
4. Total In-Country Stock	633	59	62	65	68	72
a. Orals	1,510	830	870	910	930	950
b. Condoms						
C. Gap to be filled to Achieve "Full Availability"						
1. Orals (line A4a less line B4a)						
2. Condoms (line A4b less line B4b)						
D. AID Bilateral Supply Objectives						
1. Orals	0	1,333	586	1,043	1,400	1,000
2. Condoms	6,342	13,065	15,873	18,600	24,000	26,000

* Current Pattern of Contraceptive use in Haiti is ratio of 75:25 Condom acceptors to pill acceptors

Table I

Program Analysis for the Oral and Condom Supplies Needed to Achieve Full Availability

	(PY-1)	(PY)	(CY)	(BY)	(BY+1)	(BY+2)
E. Total New Supply						
1. Orals (Line B4a plus line D1)	633	1,392	648	1,108	1,108	1,072
2. Condoms (line B4b plus line D2)	7,852	13,895	16,743	19,510	24,930	26,950
F. Remaining Supply Gap						
1. Orals (line A4a less line E1)	911	176	955	526	557	644
2. Condoms (line A4b less line E2)	19,868	14,245	12,027	9,820	4,960	3,850
G. People Gap						
1. Orals (line F1 divided by 13)	70	14	73	40	43	50
2. Condoms (line F2 divided by 100)	199	142	120	98	50	39
3. Total (line G1 plus line G2)	269	156	193	138	93	89

Table 2

AID Bilateral Logistic and Financial Analysis
of Orals
 (Thousand M/C)

A. AID Inventory Analysis	C A L E N D A R Y E A R				
	PY-1	FY	CY	BY	BY+1
1. Beginning of year stock	101	104	852	807	1,187
2. Add: Scheduled deliveries	367	1,333	586	1,043	1,040
3. Less: Expected Use	364	585	631	663	800
4. End of Year Stock	104	852	807	1,187	1,427

To be completed by AID/Washington

B. Financial Analysis (CY)

1. Calendar Year 19CY deliveries (line A2 above)
2. Estimated cost per unit in FY of purchase
3. Estimated total cost for FY 19CY (to be determined by AID/W)

C. Financial Analysis (BY)

1. Calendar year 19BY deliveries (line A2 above)
2. Estimated cost per unit in FY of purchase (to be determined by AID/W)
3. Estimated total cost for FY 19BY (to be determined by AID/W)

Table 3

AID Bilateral Logistic and Financial Analysis
of Condoms

(Thousand pieces)

	<u>C A L E N D A R Y E A R</u>				
	<u>FY-1</u>	<u>PY</u>	<u>CY</u>	<u>BY</u>	<u>BY+1</u>
<u>A. Inventory Analysis</u>					
1. Beginning of year stock	1,639	1,672	4,937	6,360	6,410
2. Add: Scheduled deliveries	7,062	13,065	15,873	19,600	24,000
3. Less: Expected Use	7,029	9,800	14,450	18,550	21,000
4. End of Year Stock	1,672	4,937	6,360	6,410	9,410

To be completed by AID/Washington

B. Financial Analysis (CY)

1. Calendar Year 19CY deliveries (line A2 above)
2. Estimated cost per unit in FY of purchase
3. Estimated total cost for FY 19CY (to be determined by AID/W)

C. Financial Analysis (BY)

1. Calendar Year 19BY deliveries (Line A2 above)
2. Estimated cost per unit in FY of purchase (to be determined by AID/W)
3. Estimated total cost for FY 19BY (to be determined by AID/W)

13. Research and Development

The AID program in Haiti will place a major emphasis on research. The evaluation and research function will be upgraded and USAID/Haiti will have a Research and Evaluation Office headed by an Assistant Director. A major research effort will be undertaken during the next two years as we commission specific studies needed for the development of new projects: Intersectoral Nutritional Development, Small Farmer Development Alternatives, Small Rural Enterprises, and the labor intensive rural works program (Title III).

In addition we will be undertaking an education sector assessment and studies of the problems of the urban poor. (See the Project Development and Support Requirements section for a more complete listing of research activities). We also plan to initiate a new Development Studies and Research project in FY 1979 which will support applied social science research by Haitians and foreigners.