

PD-AAX-426

HAITI  
ACTION PLAN FY 1987-88

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USAID/Haiti

FY 1987-1988



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(FY 1987 - FY 1988)

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## I. STRATEGY SUMMARY

Our Country Development Strategy consists of three basic goals: (1) reversing natural resource degradation and stimulating agricultural production; (2) increasing employment by expanding industry; and (3) up-grading Haiti's human resources through reduced population growth, better health, and basic education reform.

### A. Reversing Natural Resource Degradation and Increasing Agricultural Production

Haiti's watersheds are the key to its agricultural production. Every watershed in Haiti is affected by growing problems of soil erosion and declining soil fertility. Two-thirds of Haiti's 30 major watersheds are now either partially or totally deforested.

The Action Plan agriculture and conservation strategy is intended to stimulate a major GOH/donor campaign to reverse this trend. Highest priority is given to changing patterns of agricultural production on the hillsides, thereby improving the land resources and expanding rural employment and income opportunities. The focus of USAID project assistance is on direct action in four targeted watershed areas and on persuading and helping the GOH and other donors to undertake similar projects in other watersheds.

The agricultural and conservation strategy has four components: (1) hillside strategy development; (2) technology generation and dissemination; (3) institutional change; and (4) policy dialogue:

Hillside strategy development focuses on increasing USAID, GOH and other donor attention to declining fertility and soil erosion in Haiti's watersheds and catchment basins. A major FY 86 USAID project (Targeted Watershed Management I) will be expanded to additional watersheds by a second major FY 87 project (Hillside Farming Outreach). Other donors and the GOH will be encouraged to adapt the methodologies and technologies employed in these projects.

The improved technology component of the strategy generates appropriate technologies for application in AID targeted and other watershed projects. The institutional component concentrates on organizing participating farmers and delivery systems for critical credit and technology inputs. Through cooperation with the GOH, NGOs and other donors we will also seek to expand these initiatives nationwide.

Policy dialogue complements the other components by seeking to modify GOH agricultural policies. Six policy actions have been identified and others are being examined:

- (1) coffee export tax reduction;
- (2) privatization of state lands;
- (3) enforcement of renewable natural resource laws;

- (4) establishment of inducements for owners and users of hillside land to employ sound conservation practices;
- (5) reform of water user legislation; and
- (6) increasing GOH investment in agriculture.

Since the approval of last year's Action Plan, several important activities have been initiated. First, the GOH has recognized the severity of Haiti's hillside/soil erosion problems and the need to refocus its public sector program to the hillsides. Other donors like the World Bank, IDB and WFP are also assigning a higher priority and earmarking funds to hillside agricultural development. For the first time individual PVOs and their respective associations are developing strategies for combating soil erosion, deforestation and general environmental degradation. All of this has been done largely because the Mission has argued for this focus through daily contacts and public forums with the GOH, donor agencies and NGOs. Additionally, the Mission has sought the establishment of a Hillside Secretariat to coordinate the GOH and other donor agencies' programs in the area of mountain agriculture. Moreover, through the existing program, several important initiatives have been undertaken to develop and test technological packages for hillside farmers. Finally, a pilot hillside project was started with the Save the Children Federation in the Maissade area and another was designed to do the same in the Chaine des Matheux watersheds with another PVO.

#### B. Employment Generation through Industrial Development

Employment generation is the second major component of our strategy. The unemployment-equivalent rate in Haiti is approximately 48%. Since the industrial export sub-sector offers the best short-term opportunities for expanding employment, we have targeted our short-term strategy on it, emphasizing policy reform and institution building to promote industrial development in Port-au-Prince. Our longer-term strategy seeks to extend this urban focused policy/institutional framework to encourage greater private sector investment in rural areas.

Implementation of our employment strategy involves:

- using the Presidential Mixed Committee for Investment Promotion as a forum for identifying and articulating needed policy reforms, and assuring their effective implementation;
- expanding the supply of credit to micro, small and medium size businesses engaged in labor-intensive activities;
- generating employment through an expanded building industry by developing Haiti's first mortgage bank and a pilot low-cost housing scheme;

- alleviating the lack of "middle managers" as a constraint on growth of enterprises by providing training, accounting and investment packaging services to local businesses through a Management and Productivity Center;
- continuing the successful promotion of non-traditional exports, including handicrafts and agribusiness enterprises; and
- assessing and developing mechanisms to stimulate agribusiness development.

While AID's private sector program has contributed to the generation of several thousand new jobs, it is estimated that total employment in the private sector actually declined over the past year. This resulted mainly from a flattening of the U.S. economy in the personal computer field, increased export competitiveness of other LAC countries as a result of devaluations, and the AIDS scare.

### C. Human Resource Development

The Human Resource component includes activities in health, population and education.

#### 1. Health

The health status of Haitian people remains among the worst in the world. Illness and premature death strongly impact on the social and economic development of Haiti and the quality of life of the Haitian people. Our strategy is to improve the health and productivity of Haiti's rural population and to encourage family planning by focusing on reducing infant mortality. The goal is to decrease infant mortality from 125/1000 in 1985 to 50/1000 in the year 2000. The intermediate Action Plan goal is a decline to 110/1000 by 1990.

During the Action Plan period, further support to private sector health institutions, focusing on child survival, will be provided through the "Organization of Private Health Institutions" (AOPS), which is successfully coordinating efforts of PVOs active in the health sector. Support will also be provided to two new private sector institutions which are assisting PVOs in primary health care. The Child Health Institute is conducting applied research in child survival technologies and providing technical assistance in program design and evaluation. The Haitian Public Health Institute will focus on the development of curricula and materials and delivery of core courses in child survival technologies. AID assisted private institutions, currently providing primary health care services to about 500,000 Haitians in rural and urban areas, will reach an additional 300,000 people during the Action Plan period.

AID support to the public sector will focus on institutional reforms which facilitate the implementation of child survival technologies, particularly oral rehydration therapy (ORT) and immunization (EPI). The USAID supported ORT program is one of the most successful in the developing world according to a recent PAHO, UNICEF and AID evaluation. An expanded immunization program was recently begun with strong GOH and donor support.

During the Action Plan period, AID resources will be used to encourage further decentralization of the Ministry of Health, greater collaboration between the public and private sectors, enhanced generation and better management of community resources in support of primary health care and increased priority for family planning. Malaria control activities will be integrated with other health programs and the malaria control infrastructure, which includes over 6,000 community volunteers, will be used to support the entire range of priority programs.

## 2. Population

Haiti is among the most densely populated countries in the world. The ratio of population to arable land seriously exceeds its carrying capacity. Population pressure greatly aggravates the environmental problem, exacerbates social and economic difficulties and creates the potential for social and ecological breakdown by the end of the century. In 1982, the GOH established the target of reducing the population growth rate to 1.28% by the year 2000, which means reducing the crude birth rate (CBR) from 36/1000 in 1985 to 20/1000 in 2000. Our strategic goal is to help the GOH achieve this target. To accomplish this reduction in the CBR, contraceptive prevalence will have to increase by about 33%, from 6% to 8% during the action plan period.

Progress in expanding family planning services in Haiti has been disappointingly slow. In spite of surveys and applied research programs which demonstrate that more than 20% of target women in rural areas want to space their births, the GOH has not placed the same priority on serving these people as it has on expanding the ORT and EPI programs. Except for voluntary sterilizations, which substantially increased in 1985, rates of use of other modern methods of contraception have not risen in recent years. To reverse this trend, we will finance a major new initiative intended to mobilize the same PVO community that is successfully initiating child survival activities to provide family planning services. At the same time, we are assisting the Government to restructure its public sector family planning program.

During FY 1986, AID will begin to support PROFAMIL, a new PVO family planning organization, and other private sector institutions to expand research, training, and public awareness of the population problem and service delivery. A new family planning project to begin in FY 1988 will

further develop private sector alternatives to GOH programs. The project will strengthen use of several thousand malaria volunteers and other community resources for community based distribution of contraceptives and social marketing of contraceptives through the retail sector.

### 3. Education

Haiti is an exception to the dramatic rise in literacy rates in LAC countries. A 1985 education sector assessment found that basic education investments would have very high monetary rates of return, alleviate poverty, and interact favorably with projects to reduce family size, improve health and nutrition, create jobs and change agricultural practices.

The Mission education project will address the following basic education problems:

- high drop-out and repetition rates,
- insufficient and inadequate school facilities,
- undernourished students,
- the lack of learning materials,
- under-trained teachers and administrators.

The project will target primary levels in private schools in rural areas and marginal urban areas and include a pre-primary level R.& D. component. The project will complement World Bank and IDB efforts in the public sector.

Our operational strategy will be to offer a series of incentives to improve educational quality, efficiency and school access. These will include such actions as:

- curriculum reform;
- matching funds for school construction and renovation;
- participation in Title II school feeding programs;
- provision of textbooks and other educational materials;
- training in teaching methods and school management;
- performance incentive grants for school principals and teachers;
- and
- seed money for income-generating activities by the participating schools.

We will also examine the implications of low cost learning systems (programmed instruction, interactive radio or cassettes) for basic education in Haiti. The potential impact of radio usage and related techniques is heightened by the fact that about 50% of primary school age children in Haiti are not in school. The various alternatives will be examined in an R&D phase during the first two years of the project.

The Education component of our strategy is consonant with the LAC objective of "the assurance of a critical mass of literates". For Haiti

this is defined by the Mission as at least 50% of the population literate. Attaining the 50% literacy objective by the year 2000 requires a 150% national increase, and a five-fold increase in rural areas. Our basic education project is being designed with this requirement in mind.

The prospect of a Mission education program with a private sector focus has served as a catalyst to the two major subsectors (Catholic and Protestant schools) to begin to organize themselves. Representatives of both groups have been actively involved in the design of the project. The dialogue begun between Catholic and Protestant educators will have a salutary effect on future education policy in general and on reforming primary education in particular.

II. PROGRAM PROGRESS AND IMPLEMENTATION PLAN FOR FY 1987 - FY 1988

A. Agriculture and Conservation

- Goal: Change hillside production patterns on some 290,000 hectares to effect a significant reduction in soil erosion.\*

		<u>Hectares</u>
- <u>Base Period Indicator</u> :	1985	0
- <u>Benchmark Performance Indicators</u> :	1987	+ 18,300
	1988	+ 26,600
- <u>Target Date Indicator</u> :	2000	+290,000

- Assumptions:

- Continued cooperation with the GOH, NGOs and donors in order to establish a true partnership for agricultural development;
- No natural disaster of major proportions.

- Benchmark Actions: FY 86/FY 87

The following are agriculture/conservation benchmarks described in the FY 86/FY 87 Action Plan:

1. Hillside Strategy Development

- Cropping Practices: By the third quarter of FY 1986, identify and adapt at least 5 sets of cropping practices, featuring annual and permanent perennial species, enabling the hillside farmer to both conserve his soil and increase his agricultural productivity.  
Progress: Good progress is being made toward developing suitable farming practices, with work currently under way on Napier grass and Leucaena terraces.

- Tree Plantings: Plant 5.0 million more trees in the target areas by the final quarter of FY 1985, inserting each of the recommended species in a more soil-conserving fashion into these peasants' hillside farming systems.

Progress: Approximately 6.0 million trees have been planted in the target areas. The ADS II project, among others, has begun to incorporate these fast-growing species into its on-farm research.

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\* It is anticipated that by the turn of the century these changes on the hillsides will not only significantly reduce soil erosion and permit long term agricultural production but also increase farm level incomes in the targetted areas by approximately 50 percent, thus expanding sector GDP by about \$52.0 million. As the hillside initiative progresses, the Mission will develop more specific production- and income-related indicators to measure benchmark performance.

## 2. Technology Generation and Dissemination

- Pigs: Complete the distribution of approximately 10,000 pigs to secondary multiplication centers (SMCs) throughout the country by the end of FY 86, and extend the project (1) to improve upon the combination of local agricultural byproducts into an optimal feed mix and (2) to link the distribution of 400,000 pigs, by the end of FY 88, with the extension of improved swine husbandry techniques.  
Progress: More than 8,000 pigs have been distributed already to nearly 400 SMCs and peasant farmers. An evaluation of the project has just been completed, the results of which will feed into a project amendment to be undertaken in FY 86.
  
- Data System: Set up a data collection system for obtaining land-use information based on the land area sample frame now being developed. This information will be used as a basis for hillside management planning.  
Progress: The survey of the pilot area (SW) for the land area sample frame is entirely completed. The stratification of and area segments for the Grande Anse is also virtually complete. Stratification of two more departments (W and SE) is underway. The southern half of the country will be surveyed by the 4th Q FY86.

## 3. Institutional Change

- Institutional Links: Support the establishment of formal institutional links between the Faculty of Agronomy and Veterinary Medicine and the international agricultural research centers.  
Progress: The Faculty of Agronomy is receiving regular technical support, particularly with regard to improved varieties and their associated agronomic practices, from CIMMYT, IRRI, CIAT and IITA.
  
- Financial Viability: Assure the financial viability of the Bureau de Crédit Agricole (BCA) by the end of FY 87.  
Progress: BCA losses have been reduced substantially from \$1.0 million in FY 84 to \$316,000 in FY 85. A net profit situation is expected to emerge well before the end of FY 87.
  
- Peasant Organization: Mobilize cohesive "groupements" of hillside farmers for revenue generating initiatives ranging from cooperative credit to collective land improvement works.  
Progress: A second Local Resource Development pilot groupement project will be launched in another targetted watershed in FY 86. Over 20 such groupements are already fully animated through the second phase of the Groupement Pilot Project. By June 1986, between these three pilot projects, close to 50 of these associations will be pooling their factors of production in the interests of expanded income for each member.

#### 4. Policy Dialogue

- Coffee Tax: Reduce the coffee tax as a mechanism for stimulating long term adjustments to the coffee/cereal crops price relationship, thereby encouraging tree production on hillsides. By the end of the Title III program the Mission will have persuaded the GOH to either totally eliminate this tax or establish a coffee development fund for generating and diffusing improved coffee technology.

Progress: A coffee tax reduction of 25% took effect during FY 85/86. The Mission completed a preliminary statistical analysis on the impact of the tax reduction and concluded that the strategy is having a favorable impact on the incomes of coffee producers. Additionally, a coffee monitoring plan has been put in place to deepen the understanding of this policy measure.

- Improving Public Lands: By the end of FY 87, establish a system for collecting and analyzing information on the extent and causes of erosion on public and common lands on the targetted hillsides. Linked to such an information system would be experimentation with legal mechanisms enabling small farms to homestead on, and, therefore, improve these public lands.

Progress: The Mission has negotiated a \$120,000 contract to establish a national resources inventory and planning system which will permit the systematic monitoring of soil erosion on Haiti's hillside. With assistance from the University of Maine, we have modified the Holdridge Life Zone system to include soil erosion as a variable resulting in a methodology for assessing the potential erosion in a given area in rural Haiti.

- Erosion Fine: As part of the improved conservation law enforcement procedures, the government will be asked by the Mission to exact, at least in the target watersheds, an erosion fine on all private land owners who are allowing their soil to wash down on to their neighbors' land below.

Progress: The Mission undertook a detailed assessment of the soil erosion problems in five watersheds of the Pic Macaya area and concluded that no significant downstream effects were present. The imposition of a soil erosion tax has thus been postponed. However, this will continue to be monitored in the context of other watersheds as the Mission expands its efforts throughout the country.

- User Groups: Building upon the Title III Agreement, which calls for the legalization of self-taxing water users' associations, the Mission will seek to have these irrigation associations, using their own water tax revenues, accorded the maximum amount of canal operations and maintenance responsibility.

Progress: Progress in this has been slow, mainly because of a lack of capacity to manage water users' associations at the local level. Training and the formation of the farmers of 500 irrigated has. into local water users' associations is being emphasized under the Title III program and will be further addressed under Targeted Watershed Management project, late FY 86.

- Other Donors: The Mission will utilize Title III, ESF and DA resources to leverage a greater GOH and other donor commitment to hillside investments.

Progress: As a result of the Mission hillside strategy and new policy dialogue with the GOH on the issue, the GOH has made hillside agricultural development a priority investment area. Agreement has been reached for the creation of a Hillside Agriculture Secretariat to coordinate GOH and donor activities. Other donors have expressed interest in investing in improved hillside agriculture, including the IDB, IBRD and IFAD.

- Benchmark Actions: FY 87/FY 88

The following are benchmarks established for the FY 87/FY 88 period:

1. Hillside Strategy Development

- Cropping Practices Extended: Having developed twenty more soil conserving and fertility enhancing cropping combinations for steep slope conditions, expand hillside outreach activities to an additional 18,300 hectares in the Mission's priority watersheds by the fourth quarter of FY 1987.
- Agricultural Credit: Targetting those hillside farmers receiving these hillside farming extension inputs, expand the small farmer credit program to an additional 25,000 farmers by the end of FY 1987, i.e. from 45,000 to 70,000 farmers.
- Tree Planting: Continue to enable hillside farmers to plant fast growing tree species and fruit trees, and increase annual planting levels to 8.0 million seedlings by the fourth quarter of FY 87.

2. Technology Generation and Dissemination

- Fruit Trees: Continue to establish fruit tree orchards as sources for improved budwood and disease resistant rootstock for hillside farmers, achieving the target of 305,000 seedlings by the fourth quarter of FY 87.
- Swine: Working through the existing secondary multiplication centers (SMCS), continue to multiply and distribute swine to peasant farmers so that at least 400,000 farm families will have a pig by the end of FY 88. The local organizations managing these SMCS will be encouraged to link swine distribution to the adoption of other hillside farming improvements.

### 3. Institutional Change

- BCA Self-Sufficiency: Continue to work toward the goal of BCA financial self-sufficiency by the end of FY 88.
- Soil/Water User Groups: Under the umbrella of the Targetted Watershed Management I Project, organize at least thirty subwatershed soil conservation associations in Les Cayes-Cavaillon by the end of FY 87. Through the Title III program, organize the managers of 1,000 irrigated hectares, in AID's target watersheds, into water users' associations responsible for the maintenance and recurrent costs of their water management infrastructure.
- Credit: Provide short term production credit to at least 70,000 farm families with priority given to the 32,000 hillside farmers in the Les Cayes-Cavaillon areas by the end of FY 87.

### 4. Policy Dialogue

- Coffee Tax Reduction: Continue to reduce the coffee tax to a level as low as 10 per cent ad valorem by the second quarter of FY 88.
- Liberalize Grain Imports: Work toward the elimination of import licenses for the imports of the basic grains and set in place a system for monitoring their impact on hillside agriculture by the fourth quarter of FY 1988.
- Elimination of Agriculture Taxes: Elimination of some export taxes on agricultural commodities and of some excises on imported agricultural inputs by the end of FY 1988.
- Management of Public Lands: Based on the implementation experience of the Targetted Watershed Management Project, work out a set of administrative procedures for homesteading and forest reserve management so as to control the abuse of state property, by the third quarter of FY 1988.
- Water Management: Local water users' associations will be legally empowered and administratively assisted to collect canal use fees in order to ensure the proper maintenance of their irrigation infrastructure, by the end of FY 1988.
- Donor Coordination: Through the Hillside Secretariat, under the Targetted Watershed Management project, other donors will be assisted in identifying sites and technologies for watershed management development opportunities.

B. PRIVATE SECTOR DEVELOPMENT AND EMPLOYMENT

- Goal: Create 50,000 new jobs in the private sector by 1990, primarily in the export assembly manufacturing sector.

			<u>Jobs</u>	
- <u>Base Period Indicator</u> :	1984		50,000	
- <u>Benchmark Performance Indicators</u> :	1987	+	70,000	
	1988	+	80,000	
- <u>Target Date Indicator</u> :	1990	+	100,000	(Cum)

- Assumptions:

- The U.S. economy will continue to grow, especially in the electronic and textile sectors;
- No protectionist measures affecting Haiti will be passed by the U.S. government;
- Stable political conditions will prevail in Haiti.

- Benchmark Actions: FY 86/FY 87

The following are private sector development and employment benchmarks described in the FY 86/FY 87 Action Plan:

1. Policy Reform

- Customs Reform: Adopt and implement improved procedures for clearing imports through customs.....4 Q FY 86.  
Progress: New customs procedures are being implemented and initial testing period is underway. Processing time reduced from 2 weeks to 3 days and revenues 45% higher in Dec. 85 over Dec. 84.
- Ag. Invest Code: Decree an Agricultural Investment Code .....4 Q FY 87.  
Progress: A new code is projected for decree in FY 86.
- Invest. & Exp. Prom: Negotiate the establishment of a permanent operational export and investment promotion entity.....4 Q FY 85  
Progress: Protracted deliberations within AID over the nature of this entity have delayed its establishment, now projected at 3 Q FY 86.

2. Intermediate Credit Institutions

- Haitian Development Foundation (HDF)\*: Strengthen the HDF institutional and financial capability as measured by a reduction in the default rate from 30% at the end of FY 86 to 20% by the end of FY 87.

\* The HDF is a local PVO, founded and supported by the Haitian business community, which provides credit to micro-enterprises.

Progress: The HDF has been completely reorganized. The new loan program commenced in August, 1985, with no defaults to date.

- HDF: Create approximately 700 permanent jobs through HDF loans by the end of FY 86 and an additional 450 permanent jobs by the end of FY 87.

Progress: Job creation in FY 86 will total about 400 due to delay in implementing the revised lending program.

- Development Finance Corporation (DFC)\*: Consolidate the DFC's management and medium-term program strategy as measured by a reduction in operating losses from \$131,000 in FY 84 to \$27,000 in FY 86 and produce a profit of approximately \$75,000 in FY 87.

Progress: A profit of \$23,000 was made in FY 85, and a profit of \$185,000 is forecast for FY 87.

- DFC: Create approximately 1,500 permanent jobs by the end of FY 86 and an additional 1,000 permanent jobs by the end of FY 87.

Progress: Approximately 2,200 new jobs were created by the end of FY 85.

- Haitian Mortgage Bank (BCI)\*\*: Staff and commence operations of the BCI by November, 1985.

Progress: Operations commenced in January 1986.

- BCI: Create approximately 1,500 jobs in the construction industry by the end of FY 86 and an additional 900 jobs by the end of FY 87.

Progress: Approximately 1,000 jobs in FY 86 and an additional 1,000 in FY 87 are projected.

### 3. Non-Traditional Exports

- Crafts Export Center: Commence operations by 10/85 and create at least 400 mostly rural handicraft jobs in FY 86 and 500 jobs in FY 87.

Progress: Operations commenced on schedule and 185 jobs were created by end of CY 85, with 900 jobs, total, projected by end FY 87.

- Agribusiness Investment Program: Provide necessary technical assistance to prepare and broker agribusiness projects by the end of FY 85.

Progress: Such assistance has been in place since March 1985; First Haitian Agribusiness workshop convened; Agricultural Producers Association formed; several joint-ventures are under active negotiation; 168 acres planted under pilot project for winter vegetable market, generating equivalent of at least 180 jobs.

\* The DFC is a private financial institution, established with AID support in 1983, which provides medium and long-term credit to small and medium size enterprises.

\*\* The Haitian Mortgage Bank (BCI) is presently being established with AID support.

#### 4. Private Sector Support

- Management & Productivity Center: Staff and commence operations of the Center by November, 1985.

Progress: Due to six month delay in obtaining AID/W approval, operations will not commence until May, 1986.

- Export & Investment Promotion Entity: Legal incorporation, staffing, and commencement of operations by February, 1986.

Progress: Due to an eight month delay in obtaining AID/W approval of the PID, this benchmark action is presently projected for October, 1986.

#### - Benchmark Actions: FY 87/FY 88 •

The following are benchmarks established for the FY 87/FY 88 period:

##### 1. Policy Reform

- Anti-Contraband Program: Establish revisions to the existing anti-contraband programs ..... 1 Q FY 87.

- Insurance: Propose recommendations for improving the investment climate through better insurance coverage..... 2Q FY 87.

- Infrastructure Analysis: Analyze future private sector infrastructure needs (including telephone, telex, etc.) and make recommendations to the GOH for necessary expansion ..... 2 Q FY 88.

- Tax Court: Propose recommendations for the creation of a tax arbitration court..... 4 Q FY 88.

##### 2. Intermediate Credit Institutions

###### a. HDF

- Maintain maximum 10% default rate by the end of FY 88.

- Approve a total of \$700,000 in new loans in FY 87 and \$750,000 in new loans in FY 88, generating some 700 new jobs in each of these years.

###### b. DFC

- Average \$2.0 million annually in new DFC sub-project lending during FY 87 and FY 88.

- Create approximately 1,000 new permanent jobs in FY 87 and FY 88.

- Obtain at least \$3.0 million in new loan funds in FY 88.

c. BCI

- Attract approximately \$3.0 million in savings in FY 88.
- Approve an estimated \$3.0 million in loans in FY 88.
- Create an additional 750 new jobs by the end of FY 88.

3. Non-Traditional Exports

a. Haitian Crafts Export Center

- Assist an additional 25 producers, create an additional 700 jobs, and generate \$750,000 in foreign exchange in FY 88.

b. Agribusiness Investment Program

- Bring at least 1,000 acres into agribusiness production in FY 88.
- Create 1,500 rural jobs by the end of FY 88.
- Consummate at least two agro-industry processing projects by the end of FY 88.

4. Private Sector Support

- Management & Productivity Center

- Provide training services to 850 managers and 200 entrepreneurs in FY 88.
- Verify an increase in at least 1000 private sector jobs due to the Center's training activities by the end of FY 88.

C. HUMAN RESOURCE DEVELOPMENT

1. Health

- Goal: Reduce infant mortality rate to 50/1000 by the year 2000
- Base Period Indicator: 1985 125/1000 (estimated)
- Benchmark Performance Indicator: 1988 115/1000
- Target Date Indicator: 2000 50/1000
- Assumptions:
  - USAID continues to work in public sector;
  - The MSPP accepts a major revision in the malaria program; i.e., shifting emphasis from spraying techniques to widespread availability of chloroquine for treatment;
  - UNICEF and PAHO continue to provide the lead in mobilizing political support for the ORT and immunization (EPI) programs.
- Benchmark Actions: FY 86/FY 87

The following are health sector benchmarks described in the FY 86/ FY 87 Action Plan:

(1) Improving the Management of Public Sector Resources

- Financial Management: Design and test decentralized financial management systems and train district and regional accounting staff in financial management.  
Progress: The MSPP made major improvements in financial management by implementing regional accounting systems in each health region.
- Workplans: Assist district and regional directors in preparing annual plans and budgets and monitoring programs.  
Progress: Two of four regions prepared adequate plans.
- Management Information: Continue to strengthen the management information system.  
Progress: The RHDS project contributed greatly to the development of an excellent new health information system.
- Personnel Management: Reintroduce the use of the computerized personnel management system.  
Progress: The system is being used to plan such personnel actions as recruitment and training.
- AGAPCO: Expand AGAPCO pharmacy network to include provision of medical and laboratory supplies.  
Progress: This was done.

- Reorganization of SNEM: SNEM to be reorganized and decentralized.  
Progress: Little accomplished because of change of SNEM Director.
- Malaria Surveillance: Improve monitoring of malaria prevalence by designing surveillance system.  
Progress: Little apparent progress due to organizational problems in SNEM and with AID technical assistance.
- Malaria Research: Support CDC operational research on epidemiology and entomology.  
Progress: The CDC helped the SNEM conduct research on resistance to fenitrothion and chloroquine.
- GOH Support to Malaria: Negotiate with GOH to increase their support of malaria control activities.  
Progress: No progress. The GOH claimed to be unable to increase support.
- Japanese Aid: Seek multiyear commitment from Government of Japan to provide insecticides.  
Progress: Not done because USAID no longer wants to encourage vector control activities using expensive insecticides.
- Priority Programs: MSPP to introduce supervisors manual, develop specific targets and monitor use of activity reporting format.  
Progress: This has been done for ORT and immunization programs.
- Peace Corps: Orient and support six Peace Corps Volunteers assigned to public health outreach program.  
Progress: The PCVs are working successfully as cold chain technicians.

(2) Increasing the Mobilization of Community Resources

- Community Outreach: Undertake a comprehensive evaluation of various community health outreach approaches.  
Progress: A study is underway.
- Health Education: Test various health education messages on child health protection.  
Progress: USAID decided to delay until S/T project in health communication would be funded to assist in this effort.
- Village Health Workers: Seek stronger support for the use of village health workers.  
Progress: A village health worker element will be a part of the planned RHDS Amendment.

- User Fees: Conduct operations research on users fees and non-monetary mechanisms for sustaining volunteers.  
Progress: This issue is under active discussion. USAID wants to study the problem further before making a final recommendation.

- Recurrent Costs: Work with GOH to ensure that funds generated by health facilities are maintained for their operating costs.  
Progress: Delayed until comprehensive studies, now planned for FY 86, can be undertaken.

(3) Increasing the Collaboration of the Public Sector with PVOs and Improving Performance of PVOs

- Child Survival: Assist PVO institutions to extend PHC services to an additional 500,000 people and target resources more explicitly on child survival.  
Progress: A total of 10 PVOs began implementing child survival programs impacting a population of 250,000.

- Financing: Encourage PVOs to become more self-reliant primarily through collection of fees and drug sales.  
Progress: Discussions taking place with the Complex Medico-Social de la Cite Simone (CMSCS) and AOPS.

- Public/Private Sector Cooperation: Improve collaboration between MSPP and PVOs.  
Progress: While competition for human and financial resources continues between the private and public sector, mechanisms for discussing differences have been established; moreover, public/private sector collaboration in this sector is better than in most other sectors.

- Benchmark Actions: FY 87/FY 88

The following are benchmarks established for the FY 87/FY 88 period:

(1) Improving the Management of Public Sector Health Resources

- Health Information System:

- Forms are revised after a critical evaluation of one year's use. 1st. Q FY 88.
- Disease and intervention specific rates are being regularly reported by district. 3rd. Q FY 88.

- Personnel: GOH determines ratios of various personnel per population and per institution by district, the range of variation in salary level for different positions and the likely attrition for various types of personnel, and estimates the necessary inscription rates for various institutions based on this information. 2nd. Q FY 87.

- Restructuring Malaria Program: 50% of COLVOLs (voluntary collaborators) have a reliable supply of chloroquine and have treated an average of five cases of malaria per month during the season of peak transmission. 3rd Q FY 87.
  - Privatizing AGAPCO: Privatize AGAPCO (the community pharmacy agency). 3rd Q FY 87.
  - Priority Programs:
    - Regional and district specific ORT and EPI annual work plan completed. 1st Q FY 87.
    - ORT use during last episode of malaria rises from 35% in FY 85 to 50%. 3rd. Q FY 87.
    - Complete vaccine coverage rises from 12% in FY 85 to 35%. 3rd. Q FY 87.
- (2) Increasing the Mobilization of Community Resources
- Health Care Financing Studies: The first generation of studies has been reviewed by a working group of public and private health care providers. 2nd Q FY 87.
  - Expansion and Diversification of COLVOLs Network:
    - 80% of present COLVOLs retrained. 1st. Q FY 87.
    - 2000 new COLVOLs trained. 4th Q FY 88.
    - 50% of COLVOLs provide ORT packets. 2nd Q FY 88.
- (3) Increasing the collaboration of the Public Sector with PVOs and Improving Performance of PVOs
- Child Health Institute: The CHI has developed and begun implementing evaluation protocols for all child survival projects. 1st Q FY 87.
  - Cite Simone: The Complexe Medico Social de la Cite Simone has trained health workers for the staff of the child survival projects. 2nd. Q FY 87.
  - Child Survival: At least two new PVO child survival projects, impacting a population of 100,000, have begun project implementation. 1st Q FY 87.
  - Private/Public Sector Collaboration: A study of the problem of overlap in the provision of services by public and private providers is completed. 3rd. Q FY 87.
  - AOPS: the Association of Private Sector Health Organizations has extended coverage to 150,000 people more than are currently covered (current number to be determined in the FY 86 evaluation). 1st. Q FY 88.

2. Population

- Goal: Lower the crude birth rate to 20/1000 by year 2000.
- Base Period Indicator: 1985 36/1000 (estimated)
- Benchmark Performance Indicator: (contraceptive prevalence)\*
 

1986	6%
1988	8%
- Target Date Indicator: 2000 20/1000
- Assumptions:
  - The MSPP, USAID and other donors are successful in reinvigorating the DHFN (MSPP division responsible for family planning).
  - The nascent PROFAMIL organization and the Child Health Institute become viable implementers of family planning programs.
- Benchmarks Actions FY 86/FY 87

The following are family planning benchmarks established in the FY 86/FY 87 Action Plan:

- Management: Improve the management of the MSPP family planning program.  
Progress: None. Because the DHFN has been in flux, the central problem of motivating personnel, developing workplans and supervisory plans based on these workplans, has not been addressed.
- Community Based Family Planning: Development and phased implementation of community-based family planning service programs on a regional and district basis.  
Progress: Work on the diversification of the SNEM volunteer network to include family planning halted when the SNEM Director was replaced. Little other progress made.
- Private Sector: Expand family planning services in the private sector network.  
Progress: A private sector family planning association, PROFAMIL, was officially recognized and will begin operations in the 3rd. quarter FY 86. It will receive USAID support this fiscal year. Other private sector activities to support family planning service delivery and operations research are under development for funding in FY 86.

\* Used as proxy for reductions in crude birth rate. Because of the difficulty in measuring changes in the crude birth rate in the short-term, the contraceptive prevalence rate is the best measure of short-term progress toward the goal.

- Voluntary Sterilizations: Improve the availability of voluntary sterilization services in both public and private facilities.  
Progress: The objective of 4,000 sterilizations during 1985 was surpassed by about 15%.
- Research: Conduct operational research on family planning acceptance and use, program constraints, and education.  
Progress: Columbia University proposals for studies with local PVOs have been approved for central funding but the DHFN research unit has not developed a new research agenda.
- GOH Commitment: Strengthen the Government's commitment to solving population problems.  
Progress: Little accomplished. USAID's concern with resolving problems related to the delivery of family planning services (management problems in the DHFN) precluded attention to this issue.

- Benchmarks Actions FY 87/FY 88

The following are benchmarks established for the FY 87/FY 88 period:

- PROFAMIL: Opened its first model clinic. 1st Q FY 87.
- Community Based Family Planning: The GOH has held a seminar to plan community level contraceptive distribution programs. 1st Q FY 87.
- Research: Reports are available from the second generation of operations research studies following up on the Miragoane experience. 2nd Q FY 87.
- Planning Contraceptive Distribution: A long term technical assistance team presents recommendations for restructuring the contraceptive supply and service statistic systems. 3rd. Q FY 87.
- Availability of Contraceptives: A Child Health Institute evaluation demonstrates that 80% of service sites have reliable stocks of contraceptives. 3rd. Q FY 87.
- Public Family Planning Services: Available in 25% more public sector facilities, an increase from about 120 to about 150 facilities. 3rd Q FY 88.
- Private Family Planning Services: Available in 100% more private sector facilities, an increase from about 30 to about 60 facilities. 1st Q FY 88.
- Voluntary Collaborators: 30% of COLVOLs are providing contraceptives. 4th Q FY 87.
- Contraceptive Prevalence: A Child Health Institute survey demonstrates that contraceptive prevalence has increased by approximately 33%, from 6% to 8% of women at risk. 3rd Q FY 88.

### 3. Education

- Goal: Achievement of a 50% literacy rate by the year 2000.

		<u>Literacy</u>
- <u>Base Period Indicator</u> :	1985	20%
- <u>Benchmark Performance Indicators</u> :	1987	24%
	1988	26%
- <u>Target Date Indicator</u> :	2000	50%

- Assumptions:

- That the World Bank and the IDB will continue to support the Ministry of Education in its efforts to increase enrollment and retention rates and thereby assist in raising the literacy rate.
- GOH will continue to improve, implement and extend its National Educational Reform Program
- GOH will continue to provide increases to the education budget
- GOH reform will continue to be based on a flexible approach to curriculum development
- Private funding sources will continue to provide financial and in-kind support to private schools

- Benchmark Actions: FY 86/FY 87

The following are human resource development/education benchmarks described in the FY 86/FY 87 Action Plan:

(1) Policy Dialogue

- Educational Reform: Continue to support, implement and extend nationally - FY 86-87  
Progress: Reform continues to be implemented but in a slow and uneven manner.
- Teacher Charter: Continue to implement, fund and expand this charter which establishes teachers salary levels based on years of service and qualifications.  
Progress: Charter has been promulgated but not funded.
- Operating Budget: Increase the operating budget for education from current 14% to 25% level through 1.5% annual increments.

Progress: Percentage increase from FY 85 to FY 86 was .9% or .6% below the planned annual increase rate.

(2) Basic Education Improvement

The benchmarks below were established eight months prior to PID completion for the Incentives to Improve Primary Education Project. While subsequent change in project design during the intensive review will not affect the program's goal and performance indicators, the benchmarks proved to be too modest in one case and inappropriate in others and have been modified accordingly.

- Educational Efficiency: Expand and improve the efficiency of basic education in rural and marginal urban areas which will ensure retention of students to the point of achieving basic literacy.

Progress: Mission is currently designing above project which will focus on basic education. FY 1986 start-up is anticipated.

- Reform Participation: Obtain agreement of at least four major private school systems to participate in the reform program the first cycle (4 years) of which is a self-contained package designed to ensure basic literacy. FY 86.

Progress: Intensive pre-project negotiations with the Protestant and Catholic sub-sectors during the design of the project have resulted in the general acceptance (far exceeding four school systems) of the principle of a reformed curriculum as a condition for participating in the project.

- Operational Improvement: Strengthen primary school operations to enable children to stay in school longer through assistance to inspectors, school feeding programs, school renovation and student loans - FY 87.

Modification: Performance incentive grants to school principals and teachers, text books, school equipment, in-service training for principals and teachers and seed money for income generating projects have been added. - FY 87. Student loans have been deleted.

Progress: As activity still in design stage, no progress to date.

- Radio Instruction: Deliver radio instructions to 5,000 primary school students - FY 87.

Modification: Establishment of an R&D division in the project implementation unit capable of assessing and experimenting with appropriate instructional technologies which will expand the effect of the program beyond the traditional classroom to children who would not have access to a primary education (e.g. programmed instruction, interactive radio and cassettes) - FY 86.

Progress: No progress to date.

- Reform Material Distribution: Distribute educational reform materials to 1,000 schools - FY 86.

Modification: Identification of reformed curricula consonant with the objectives of the National Education Reform for distribution to 300 schools under the Mission's education program. - FY 86.

Progress: A technical committee composed of Haitian education experts from the Catholic, Protestant and lay sectors has begun to identify and evaluate existing reformed curricula which can be offered to private schools by the Mission's program in addition to the official Reform curriculum.

- Benchmark Actions: FY 87/FY 88

The following are human resource development/education benchmarks established for the FY 87/FY 88 period:

(1) Policy Dialogue

- Educational Reform: Reform policy improved as a result of the organization of the private education sector and its adoption of a common policy via-a-vis the Reform. - 2nd Q FY 87.

- Teacher Charter: Funding sources identified to implement a more equitable teacher pay scale based on qualifications and years of service. - 2nd Q FY 87.

- Operating Budget: Increase the operating budget for education by at least 1.5% per annum, FY 87 and FY 88.

(2) Basic Education Improvement

- In-service Training: Provide in-service training to 2,000 rural pre-primary and primary teachers. - 4th Q FY 88.

- Administrative Training: Provide administrative training to management units in private sector schools and in MOE. - 4th Q FY 87.

- Educational Benefits: Approximately 75,000 (12% of the projected enrollment) primary school students in 300 schools benefiting from improved educational quality and efficiency, at least to the point of basic literacy, as a result of the education program. - 4th Q FY 88.

### III. NEW PROJECT DESCRIPTIONS AND IMPLEMENTATION SCHEDULE

#### A. Narrative

##### 1. New Project Priorities and Relation to Program Goals

The Mission's strategy is to concentrate AID resources on the most critical development problems facing Haiti. The new projects proposed for FY 87 and FY 88 focus on these problems.

In agriculture, the goal of reducing natural resource degradation will be supported in FY 87 by Hillside Farming Outreach (521-0187). This project will build on the experience of Targeted Watershed Management (521-0191) and work through PVOs to change production patterns on hillsides in critical watersheds. In FY 88, Hillside Cooperative Development (521-0199) will begin to help these hillside farmers organize to more effectively market their expanded hillside production. Complementing these projects in FY 88, NGO Support to Hillside Agriculture (521-0197) will finance NGO proposals which extend appropriate hillside farming practices to watersheds outside the purview of the Mission's other hillside interventions.

In the private sector, Agribusiness and Rural Enterprise Expansion (521-0195) in FY 87 will support the sector goal of increasing employment opportunities by stimulating investment in agri-business and other rural enterprises. Also in FY 87, the Crafts Export Resource Center project (521-0179) will be amended to enable it to expand to more rural areas and continue the development of non-traditional exports. Technical Assistance to the Private Sector (521-0196) in FY 88 will provide short and long term consultants to help identify and remove specific constraints to private sector investments. An amendment to the successful Development Finance Corporation (DFC) project (521-0154) in FY 88 will complete institutionalization of the DFC and allow it to continue to expand its portfolio into loans with a greater developmental impact. The Haitian Mortgage Bank project (521-0163) will also be amended to permit the Bank to expand its low-cost housing activities to areas outside of Port-au-Prince, thereby increasing its impact on job creation.

In population, private and public sector family planning activities contributing to the goals of reducing the birth rate and increasing contraceptive prevalence will be combined in a FY 88 project, Private & Public Family Planning Resources I (521-0198). This project will improve the delivery of family planning services to the community level and increase awareness of demographic problems. In health, current projects in public sector rural health outreach, malaria control and private sector health delivery will be consolidated under the FY 88 Targeted Community Health Outreach project (521-0172). This project will focus public/private resources on priority primary health services at the community level, thereby contributing to the goal of reducing infant mortality.

NGO Support V (521-0188) in FY 87 will continue to support sound NGO proposals, with a strong emphasis on projects supporting Mission goals in soil conservation and hillside agriculture.

All of the proposed projects are critical to achieving the Mission's program objectives. However, in conformity with Bureau guidance, the new projects and amendments are prioritized by fiscal year:

FY 1987

- 1) Hillside Farming Outreach
- 2) Technical Assistance to the Private Sector
- 3) Agribusiness and Rural Enterprise Expansion
- 4) Haitian Mortgage Bank Amendment
- 5) NGO Support V

FY 1988

- 1) Hillside Cooperative Development
- 2) Private & Public Family Planning Resources I
- 3) Development Finance Corporation Amendment
- 4) NGO Support to Hillside Agriculture
- 5) Crafts Export Resource Center Amendment
- 6) Targeted Community Health Outreach

2. Analysis of Overall Program Pipeline

As of the end of December 1985, the status of the Haiti program pipeline was very good. Of a cumulative obligation of \$ 179,828,000, only \$32 million remained undisbursed, and \$6 million remained unearmarked. Although this represents a slight increase over the pipeline for the same reporting period last year, the increase is due largely to the lateness of obligations in FY 1985. The longer-term trend indicates that progress continues to be made in decreasing the country pipeline and increasing the liquidation rate.

An analysis at the end of September 1985 showed that the pipeline for active loan and grant projects was slightly more than \$41.5 million. The chart below shows, on a percentage basis, a comparison of earmarkings, accrued expenditures, and pipeline to obligations from September 30, 1984 to September 30, 1985.

	US\$000					
	<u>9/30/84</u>	<u>%</u>	<u>9/30/85</u>	<u>%</u>	<u>Change 84/85</u>	
Obligations	149,381	100.0	179,754	100.0	20.3	
Earmarkings	142,261	95.2	170,494	94.9	19.8	
Accrued Expenditures	115,316	77.2	138,245	76.9	19.9	
Pipeline	34,065	22.8	41,509	23.1	21.8	

On September 30, 1985, 94.9 per cent of the Mission's program was earmarked and 76.9 per cent was expended on an accrual basis. The pipeline of \$41.5 million represents approximately 16 months of forward funding, although some projects are already severely short funded due to late arrival of budget allowances.

The following projects had relatively large pipelines on 12/31/85:

Secondary Roads Development (\$5.224 million). Difficulties in satisfying CPs and providing counterpart funding in a timely manner delayed project start-up. More recently, implementation changes resulting from the 1985 evaluation, and delays in receiving road building equipment have slowed disbursement. These problems have now been resolved and construction is proceeding at a much faster pace; only 14% of total project obligations are now unearmarked. With no FY 86 obligations scheduled, the pipeline should be reduced to \$ 2.664 million by the end of CY 86.

Integrated Agricultural Development (\$1.229 million). This project's PACD is 3/31/86, and it has no unearmarked pipeline. It is now estimated that less than \$400,000 will remain undisbursed by that date.

Agriculture Development Support II (\$1.437 million). At the current burn rate, this project's pipeline should be drawn down by the fourth quarter of FY 86.

NGO Support Program II (\$2.74 million) and NGO Support Program III (\$2.715 million). These projects both consist of several small NGO cooperative agreements and CPGs, each funded for two or three years.

Mobilizing Mothers for Child Survival (\$2.85 million). This fully funded project was not obligated until July 31, 1985. The grantee has sub-granted \$1,815,000 of the \$3,000,000 project total and project implementation is proceeding smoothly.

3. Documentation/Authorization Schedule

<u>PROJECT TITLE</u>	<u>PROJECT NUMBER</u>	<u>INITIAL OBLIGAT</u>	<u>PID REVIEWED</u>	<u>PP REVIEWED</u>	<u>AUTHORIZED</u>
<u>AGRICULTURE, RURAL DEVELOPMENT &amp; NUTRITION</u>					
Hillside Farming Outreach	521-0187	FY 87	Dec 86	May 87	June 87
Agribusiness & Rur.Ent.Exp.	521-0195	FY 87	Jan 87	Jun 87	July 87
Hillside Cooperative Dev.	521-0199	FY 88	Jan 88	May 88	June 88
<u>POPULATION</u>					
Private & Public Family Planning Resources I	521-0198	FY 88	Nov 87	Apr 88	May 88
<u>HEALTH</u>					
Targeted Community Health Outreach	521-0172	FY 88	May 87	Oct 88	Dec 88
<u>SELECTED DEVELOPMENT ACTIVITIES</u>					
Technical Assistance to the Private Sector	521-0196	FY 87	Jun 86	Aug 86	Oct 86
Crafts Export Center Amendment	521-0179	FY 85	-	Apr 87	May 87
Haitian Mortgage Bank Amendment	521-0163	FY 84	-	Dec 86	Jan 87
<u>ECONOMIC SUPPORT FUND</u>					
NGO Support V	521-0188	FY 87	-	All proposals reviewed & authorized by June 87	
NGO Support to Hillside Agriculture	521-0197	FY 88	-	All proposals reviewed & authorized by July 88	
Dev. Finance Corporation Amendment	521-0154	FY 83		Dec 87	Jan 88

B. New Project Summaries

PROJECT NUMBER : 521-0199

PROJECT TITLE : Hillside Cooperative Development

PROJECT FUNDING : FY 88 \$1,000,000  
 LOP (FY 88 - FY 93) \$9,000,000

APPROPRIATION ACCOUNT : ARDN

PROJECT PURPOSE

To provide assistance to local cooperatives in order to increase the benefits derived from the promotion and adaption of soil conserving technologies on Haiti's hillsides.

MAJOR DEVELOPMENT PROBLEM BEING ADDRESSED

The major development problem in Haiti's agricultural sector is the misuse of hillside farm land. USAID is launching two major initiatives, Targeted Watershed Management I (521-0191) in FY 86 and Hillside Farming Outreach (521-0189) in FY 87, designed to extend soil conserving and fertility enhancing farming technology to hillside farms in selected watersheds. Once this appropriate technology has been transferred, these same hillside farmers could further benefit from their increased productivity if they had the financial (credit) and organizational means with which to do so. Lack of organizational expertise, capital and marketing knowledge, however, constrains the abilities of local peasant groups to fully capitalize on expanded production and to transform it into income for their members.

MAJOR COMPONENTS AND IMPLEMENTING ORGANIZATIONS

This project will provide local groups with assistance in such areas as cooperative management, accounting, product storage, packaging, processing, transport, and local and international marketing.

The project will be implemented through a cooperative agreement to a U.S. based PVO specializing in cooperative development. The grantee will establish a small farmer organizational development resource center to develop and assist farmers' organizations in those target watersheds where USAID's other hillside farming projects are working. The organizational development resource center will be equipped to service the following information and/or organizational needs of these small hillside farmers:

- Intermediate-term and long-term credit for equipment and facilities purchased by the cooperatives;
- National and international market assessments;
- Cooperative organizational development (accounting, personnel management, etc.)

- Cooperative education and members promotion; and
- Transport services improvement.

In servicing these needs, the PVO, through the resource center, will build on and further promote Haiti's past successful small farmer organizational efforts such as coffee and cocoa cooperatives, swine secondary multiplication centers, Agro-forestry Outreach nursery groups, and hillside farming groupements.

Once organizational change is well underway in the targeted watersheds, it is expected that other donors working in other watersheds will buy into this project's resource center in order to gain similar organizational development services for the hillside beneficiaries of their projects.

RELATIONSHIP TO PROGRAM OBJECTIVES, PERFORMANCE INDICATORS AND OVERALL AID POLICIES

The project will be a key component of the Mission strategy of reducing natural resource degradation and the related decline in agricultural production by focusing on improving hillside agriculture. It also supports the AID policies of institutional development and channeling assistance through the private sector.

PRELIMINARY BUDGET

Credit	\$2,500,000	
Market Studies		500,000
Cooperative Promotion and Education		2,000,000
Managerial Skills Development		1,000,000
Technical Assistance		2,000,000
Commodities		<u>1,000,000</u>
		\$9,000,000

PROJECT NUMBER : 521-0197  
PROJECT TITLE : NGO Support to Hillside  
Agriculture  
PROJECT FUNDING : FY 88 \$ 1,650,000  
: LOP \$ 1,650,000  
APPROPRIATION ACCOUNT : ESF

PROJECT PURPOSE

To extend appropriate hillside farming practices to watersheds not assisted by other Mission hillside projects.

MAJOR DEVELOPMENT PROBLEMS BEING ADDRESSED

The most critical problem in Haitian agriculture is the rapidly degenerating hillside farming system. Hillside farming practices are fundamentally inappropriate for the ecological, demographic and socio-economic conditions of Haiti. The Mission is attacking this problem in a single geographical area through the Targeted Watershed Management project. Technical and organizational advances developed under this project will be extended to certain other priority watersheds through support to PVOs in the Hillside Farming Outreach and Hillside Cooperative Development projects. It is hoped that other donors will assist in promoting more appropriate hillside techniques in the remaining priority watersheds. However, given the magnitude of the problem, it is likely that there will remain many unfunded needs. The extensive network of NGOs working in Haiti offers an excellent outreach mechanism to extend these techniques into new areas.

MAJOR COMPONENTS AND IMPLEMENTING ORGANIZATIONS

The project will fund unsolicited proposals relating to hillside agriculture and conservation in watersheds outside of the Mission's primary target areas. Strategies, techniques, organizational arrangements, reforms, outreach systems and new crop varieties developed in the other Mission hillside activities as well as such projects as Agroforestry Outreach and Agriculture Development Support II will be applied in these watershed areas.

The project will be implemented by NGOs operating in Haiti. There are a wide range of such organizations operating throughout the country which would be expected to submit a variety of proposals of varying size and scope.

RELATIONSHIP TO PROGRAM OBJECTIVES, PERFORMANCE INDICATORS AND OVERALL AID POLICIES

The project will support the geographical extension of the Mission goal of reducing natural resource degradation and the related decline in agricultural production by improving hillside agriculture. It also supports AID goals of technology transfer and working through the private sector.

PRELIMINARY BUDGET

3-6 NGO Grants (averaging \$300,000/grant)	<u>\$1,650,000</u>
TOTAL	\$1,650,000

PROJECT NUMBER : 521-0196  
PROJECT TITLE : Technical Assistance to the Private Sector  
PROJECT FUNDING : FY 87 \$500,000  
LOP (FY 87 - FY 91) \$2,000,000  
APPROPRIATION ACCOUNT : SDA

PROJECT PURPOSE

To encourage investments in new and expanded private enterprises by removing specific constraints to private sector activity.

MAJOR DEVELOPMENT PROBLEMS BEING ADDRESSED

Haiti suffers from high rates of both rural and urban unemployment and underemployment and studies indicate that employment will increase at a slower rate than the economically active population. Increased investment and long-term growth of the private sector are needed for sustained improvement of the economy and to generate employment. The private sector, however, faces a number of constraints, in such areas as management, marketing and project planning, which inhibit its expansion.

MAJOR COMPONENTS AND IMPLEMENTING ORGANIZATIONS

The project will provide varied technical assistance and short-term consultancies that assist investment and private sector expansion. All services financed under the project will be of a technical nature not otherwise available in Haiti. It is anticipated that the project will have the following components:

1. International Executive Service Corps (IESC): This organization of retired executives provides in-company technical assistance to improve operations. A grant will be made to IESC to greatly expand their activities in Haiti.
2. Joint Agricultural Consultative Committee (JACC): The JACC identifies and selects prospective U.S. joint venture partners for agribusiness projects in developing countries. A program for Haiti may be financed under this project.
3. AID/W Projects: Various private sector oriented centrally funded projects require matching funds from Missions for participation. To date limited resources have prevented USAID/Haiti from utilizing some of these important services. A portion of the funds under this project will be allocated for that purpose.

- 4. Policy Reform Expertise: The Mission is currently financing local technical assistance to the Permanent Mixed Committee for Investment Promotion, a public/private sector policy reform committee. It is expected that expatriate technical expertise in industrial, agro-industrial, monetary, and other policy areas will be required on a short-term consulting basis to assist the Committee to continue to resolve various constraints to improving the investment climate.
- 5. Tourism: Tourism in Haiti has drastically decreased in recent years. This sector has traditionally supported substantial employment in addition to earning a significant amount of foreign exchange. A planner will be provided to assist in developing a viable public/private sector plan for future development of the tourist industry.
- 6. Private Sector Associations: Short-term consultancies will be provided to various private sector associations (including the Manufacturers Association, the Haitian-American Chamber of Commerce, and the Agricultural Producers Association) to assist these groups with program planning and implementation.

RELATIONSHIP TO PROGRAM OBJECTIVES, PERFORMANCE INDICATORS AND OVERALL AID POLICIES

The project supports the Mission objectives of (1) expanding assembly industry and small and medium labor intensive enterprises and (2) alleviating longer-term institutional constraints to private sector growth through public/private sector policy reform, and provision of key support services to promote and facilitate local and foreign investment and to provide Haitian entrepreneurs with management training and project preparation services.

The project also supports AID strategic objectives of improving economic growth and attendant increases in jobs and incomes, expanding the private sector and channeling assistance through non-governmental organizations.

PRELIMINARY BUDGET

Technical Assistance	<u>\$2,000,000</u>
TOTAL	\$2,000,000

PROJECT NUMBER : 521-0154  
PROJECT TITLE : Development Finance Corporation  
Amendment  
PROJECT FUNDING : FY 88 \$ 2,000,000  
LOP (FY 83 - FY 90) \$12,000,000  
APPROPRIATION ACCOUNT : ESF

PROJECT PURPOSE

To establish a Development Finance Corporation (DFC) to provide medium/long-term capital and support services to investors for industrial projects in Haiti.

MAJOR DEVELOPMENT PROBLEM BEING ADDRESSED

Reduction of rising unemployment-underemployment rates in Haiti depend on the promotion of industrial and agro-industrial development. Entrepreneurs in Haiti have operated in a difficult financial environment of limited availability of funds, shortage of foreign exchange, and inadequate development financing. The government-sponsored Haitian Bank for Agricultural and Institutional Development (BNDAI) is characterized by inefficiency and preoccupation with government-oriented projects. Private commercial banks have limited their outreach to established businessmen who are considered prime credit risks. Additionally, the World Bank-sponsored Industrial Development Fund, a rediscount and credit guaranty facility which operates through the commercial banking network, has not been able to substantially expand term credit. As a result, commercial banks tend to concentrate on short-term loans to the commercial sector in the Port-au-Prince area.

MAJOR COMPONENTS AND IMPLEMENTING ORGANIZATIONS

In March 1983, AID signed a \$5.0 million grant to support the creation of the DFC. AID funds were used for capitalization and technical assistance and training; additional capital was raised from the Haitian business community. The primary aim of the DFC was to give special emphasis to developmentally high return projects of small and medium-sized investors with the potential to generate significant employment.

A 1985 evaluation of the DFC found the project to have been successful in establishing a well-managed institution and in balancing financial viability with risk-taking to attain its development objectives. Financing of 27 projects created about 2220 permanent jobs, well in excess of project paper projections. All of the DFC goals, however, were not attained during Phase I, as fewer loans were made to smaller, less experienced clients, to businesses outside Port-au-Prince and to agro-business than had been desired. A further \$5.0 million is thus being provided in FY 1986 to assist the DFC to achieve a greater development impact while still raising more capital locally.

The FY 1988 amendment will provide a final \$2.0 million tranche to provide dollars for additional capitalization and support training and technical assistance to complete the institutionalization of the DFC as a viable, self-sustaining organization. Emphasis will continue to be placed on achieving the greatest development impact from its loans consistent with financial viability, with small businesses, agro-business and clients in secondary cities the primary targets.

RELATIONSHIP TO PROGRAM OBJECTIVES, PERFORMANCE INDICATORS AND OVERALL AID POLICIES

The project supports both Mission private sector objectives of creating jobs through expansion of assembly industry and small and medium enterprises with high labor productivity, and of alleviating longer-term institutional constraints to private sector expansion. One of these constraints is a lack of credit to entrepreneurial businesses.

The project also supports Agency objectives of accelerating economic growth and related increases in jobs and incomes, working through the private sector, and institutional development.

PRELIMINARY BUDGET

	<u>Amendment</u>	<u>L O P</u>
Capitalization	\$1,600,000	\$9,900,000
Technical Assistance	300,000	1,800,000
Training	<u>100,000</u>	<u>300,000</u>
TOTAL	\$2,000,000	\$12,000,000

PROJECT NUMBER : 521-0163  
PROJECT TITLE : Haitian Mortgage Bank Amendment  
PROJECT FUNDING : FY 87 \$250,000  
: FY 88 \$750,000  
: LOP (FY 84 - FY 90) \$2,750,000  
APPROPRIATION ACCOUNT : ESF

PROJECT PURPOSE

To support the establishment of a viable private sector institution which will provide construction and mortgage financing to as broad a market as possible, including non-subsidized low and moderate income groups.

MAJOR DEVELOPMENT PROBLEM BEING ADDRESSED

There is an overwhelming demand for housing in Haiti. The biggest constraint to expanding shelter delivery to meet this demand is the lack of financing, both for development in the form of construction loans and for individual purchasers in the form of long-term mortgages. There are no financial institutions which specialize in providing credit for housing.

MAJOR COMPONENTS AND IMPLEMENTING ORGANIZATIONS

After several years of discussions and project development, the Mission provided a grant in August 1984 to establish the Haitian Mortgage Bank (BCI) and begin its initial operations. The BCI formally opened in January 1986 as a private sector institution with strong support in the Haitian business community. AID support is funding technical assistance and training and a pilot program for shelter investments of families earning between \$100 and \$300 monthly.

The BCI is off to a good start and should soon begin to fill the gap between the financing needs of aspiring Haitian homeowners and project developers and the limited amount of funds provided by the existing banking system to meet these needs. During the project period it is estimated that the BCI will attract \$ 7-11 million in deposits and \$1 - 1.5 million in equity capital. However, at the end of the project, the BCI may still require some technical assistance and support, particularly to develop branches outside of Port-au-Prince. There will also be a need for further concessional funding to increase the low cost housing program. The amendment will assist in the extension of the BCI to secondary cities and provide additional capital for the expansion of low cost lending programs in these areas.

1/ The total FY 87 obligation would be \$900,000; i.e., \$650,000 from the current authorized level plus \$250,000 from the proposed amendment.

RELATIONSHIP TO PROGRAM OBJECTIVES, PERFORMANCE INDICATORS AND OVERALL AID POLICIES

The project supports the Mission goal of increasing employment through labor intensive activities. It also supports Agency goals of increasing employment, institutional development and channeling assistance through the private sector.

PRELIMINARY BUDGET

	<u>Amendment</u>	<u>L O P</u>
Capital Assistance	\$ 700,000	\$ 1,450,000
Technical Assistance	200,000	1,011,000
Training	<u>100,000</u>	<u>289,000</u>
TOTAL	\$ 1,000,000	\$ 2,750,000

PROJECT NUMBER : 521-0179  
PROJECT TITLE : Crafts Export Resource Center  
Amendment  
PROJECT FUNDING : FY 87 \$500,000  
: FY 88 \$500,000  
: LOP (FY 85 - FY 89) \$2,000,000  
APPROPRIATION ACCOUNT : SDA

PROJECT PURPOSE

To establish a Crafts Export Resource Center that will provide export-oriented support services and technical assistance to crafts producers in Haiti.

MAJOR DEVELOPMENT PROBLEM BEING ADDRESSED

Crafts production has the potential to provide substantial labor-intensive employment and income opportunities in Haiti and to increase the country's non-traditional exports and foreign exchange earnings. There are, however, a number of constraints to expanding production and export of Haitian crafts. These include: lack of information regarding market demand, distribution networks, shipping logistics and alternatives, customs requirements and methods of payment; lack of adequate product design and development assistance; insufficient knowledge of appropriate manufacturing techniques; utilization of inefficient marketing mechanisms; poor business practices; lack of investment capital; and limited access to reliable raw materials.

MAJOR COMPONENTS AND IMPLEMENTING ORGANIZATIONS

In July 1985, a grant was provided to CARE to establish a Crafts Export Resource Center (CERC) as a follow-on to the successful Haitian Center Development project. The Center provides assistance to crafts producers in the development, production, and marketing of product designs to provide the basis for expanded export production and penetration of external markets on an economically viable basis.

The CERC maintains close ties to all sectors of the craft industry, actively involving producers at all levels of product development, production and marketing. It provides export oriented services to small and medium crafts producers in the following areas to assist them in operating profitable export operations: (a) long-term technical assistance in product development, marketing, promotion and financial management; (b) short-term technical assistance in product development and marketing/distribution; (c) access to key raw materials; and (d) access to major U.S. markets and trade fairs.

To date, market response to products developed under the CERC project has been very positive and the Center continues to develop as projected. The project amendment will provide additional support to the CERC, leading to self-sufficiency during its fifth year of operations, as projected by the

financial analysis contained in the original grant proposal. This support will allow the CERC to effectively expand project services to some of the neediest crafts producers in Haiti, many of whom are women. The proposed additional assistance, which is based on the performance of the first phase of the CERC project, will contribute to the creation of an estimated 1200 jobs, primarily in the rural sector.

RELATIONSHIP TO PROGRAM OBJECTIVES, PERFORMANCE INDICATORS AND OVERALL AID POLICIES

The project supports the Mission objective of increasing employment by encouraging labor intensive enterprises, and of promoting non-traditional exports. The project also supports Agency objectives of increasing jobs and working through the private sector.

PRELIMINARY BUDGET

	<u>Amendment</u>	<u>L O P</u>
Technical Assistance	\$ 450,000	\$ 968,000
Operational costs	150,000	258,000
Materials & Equipment	250,000	475,000
Program Management	<u>150,000</u>	<u>299,000</u>
TOTAL	\$ 1,000,000	\$ 2,000,000

PROJECT NUMBER : 521-0172  
PROJECT TITLE : Targeted Community Health Outreach  
PROJECT FUNDING : FY 88 \$4,000,000  
: LOP (FY 88 - FY 93) \$20,000,000  
APPROPRIATION ACCOUNTS : Health

PROJECT PURPOSE

To increase access of rural Haitians to cost effective primary health care services targeted at the primary causes of mortality and morbidity.

MAJOR DEVELOPMENT PROBLEM BEING ADDRESSED

The health status of the Haitian people remains the lowest in the Western Hemisphere. Considerable progress has been made by both public and private sector organizations in extending community health services but much remains to be done in improving the management of health resources, mobilizing community - resources for health and extending priority public health interventions to the community level.

MAJOR COMPONENTS AND IMPLEMENTING ORGANIZATIONS

This project will focus on the priority health concerns identified in the Ministry of Health's "New Orientation" strategy - diarrheal disease, vaccination, family planning, malaria, malnutrition and tuberculosis - supporting the extension and improved delivery of these cost-effective services to the community level nationwide. By targeting resources on disease specific interventions more directly than has been the case in the past, Targeted Community Health Outreach (TACHO) should have a significant impact on the major causes of morbidity and mortality, particularly infant mortality. The project will consolidate and strengthen several initiatives begun under the Rural Health Delivery Systems project (521-0091), various PVO health projects and Management of Malaria (521-0143). It will continue to promote the decentralization of the Ministry of Health and improved planning and evaluation at the regional level, and provide major resources to private sector health organizations to enhance their service delivery and to institutionalize public/private sector collaboration. Through a social marketing approach, TACHO will emphasize mobilizing community interests in both utilizing primary health services and in providing financial and volunteer support to them.

The support currently provided to the National Service for Endemic Diseases (SNEM) under the Management of Malaria project will be folded into TACHO, integrating AID's support of malaria control with its support of other priority health programs. A major objective will be to institutionalize the use of the SNEM volunteer infrastructure to support the entire range of priority programs, including family planning, and to make SNEM responsible for constant monitoring of indicators of progress toward the priority program objectives.

During the latter phase of the project, greater focus will be placed on the two priority programs not now targeted for AID assistance, malnutrition and tuberculosis, following the Ministry policy of sequential adaption of the priority programs.

RELATIONSHIP TO PROGRAM OBJECTIVES, PERFORMANCE INDICATORS AND OVERALL AID POLICIES

The targeted community health interventions of TACHO strongly support the Mission health goal of reducing the infant mortality rate and the sector objective of completing the establishment of a viable rural primary health care system targeted on reducing infant mortality and expanding family planning services. It also supports AID strategic plan objectives of reducing infant mortality rates to below 75/1000, promoting institutional development of both public and private sector organizations and channeling assistance through the private sector.

PRELIMINARY BUDGET

Technical Assistance	\$10,000,000
Commodities	4,000,000
Training	3,000,000
Research & Evaluation	2,000,000
Local costs	<u>1,000,000</u>
TOTAL	\$20,000,000

PROJECT NUMBER : 521-0198  
PROJECT TITLE : Private and Public Family Planning Resources I  
PROJECT FUNDING : FY 88 \$ 3,000,000  
: LOP (FY 88-FY 94) \$ 30,000,000  
APPROPRIATION ACCOUNT : POP

PROJECT PURPOSE

To expand and improve private and public sector delivery of family planning services.

MAJOR DEVELOPMENT PROBLEM BEING ADDRESSED

The extremely high population density of Haiti is leading to accelerating environmental degradation and to a host of other social and economic problems. The current rate of population growth is exacerbating these problems and threatens to lead to an eventual environmental breakdown. Previous efforts to reduce the population growth rate have not had much success and the contraceptive prevalence rate has not increased in recent years. New approaches, greater awareness of the problems and expanded and improved delivery of services are needed to reverse these trends.

MAJOR COMPONENTS AND IMPLEMENTING ORGANIZATIONS

Building on revisions to the public sector family planning program made in the FY 86 amendment to the Family Planning Outreach project and on the experience and institutional development to be effected by the FY 86-87 private family planning project, Private and Public Family Planning Resources I (PPFPR) will combine support to both the private and the public sector. The emphasis, however, will be on private sector alternatives to traditional Ministry of Health interventions. The project will be the first phase of at least a ten year effort to greatly increase the availability and quality of family planning services in Haiti and significantly lower the population growth rate.

In the private sector, the project will provide additional resources to the large array of private sector health institutions active in the public health field so that they can complement public sector efforts to promote family planning. It will build on the institutions, systems and techniques developed in the FY 86-87 private family planning project. The FY 86-87 project will identify the institutions and lay the groundwork for the further expansion and improvement of PVO service delivery in the PPFPR project. Community based distribution of contraceptives, using the collaborating volunteer network

of the SNEM as well as other community resources which will be defined, and the social marketing of contraceptives through the retail sector will be emphasized. Family planning services will be targeted on women/families at high risk of adverse pregnancy. Expanded operations research carried out under the project will focus on identifying new approaches to providing affordable family planning services. Personnel will be trained in the application of modern contraceptive technology and training in the use of natural family planning will be provided to institutions wishing to utilize this approach.

The project will be implemented in the private sector by a number of PVOs which have implemented health outreach and child survival projects and which successfully participated in the FY 86-87 project. These will likely include the Association of Private Health Organizations (AOPS), PROFAMIL, the Child Health Institute, the Cite Simone Social-Medical Complex and a host of other PVOs which are working or can be mobilized to work in family planning.

Resources provided to the public sector will be carefully targeted to reinforce other Mission inputs intended to promote institutional reform in the public sector leading to decentralization and improved management of resources. Assistance will support the normative role of the DHFN, the Ministry of Health division charged with family planning. Support will be provided to the DHFN at the central level to reinforce the unit which maintains service statistics and the unit which supplies contraceptives. All other resources which will support the provision of family planning services by the more than 200 public sector health establishments will be directed at regional teams charged with training and supervision.

Support will also be provided to those units in the Ministry of Health, the Ministry of Plan and the Institute of Statistics involved with the conduct of the next census and the subsequent analysis of the data and the formulation of a national population policy.

Approximately 2.5 million people should have easy access to family planning services provided by these institutions by the end of project. A follow-on project beginning in FY 94 will continue the refinement and expansion of these services.

#### RELATIONSHIP TO PROGRAM OBJECTIVES, PERFORMANCE INDICATORS AND OVERALL AID POLICIES

The project supports the Mission goal of assisting the GOH to meet its objective of lowering the population growth rate to one more consistent with Haiti's resources. The project also supports the health/population sector objective of completing a viable rural primary health care system targeted on expanding family planning practices and reducing infant mortality.

The project is consistent with the AID goal of relieving unmanageable population pressures by expanding access to a wide range of voluntary family planning services, and with emphasis on the use of private sector resources and institutions.

PRELIMINARY BUDGET

Technical Assistance	\$ 7,500,000
Training	3,000,000
Research	2,500,000
Commodities	9,000,000
Service Delivery	<u>8,000,000</u>
TOTAL	\$30,000,000

#### IV. PL-480 NARRATIVES

##### A. Title III

##### 1. Haiti's Food Situation

Haiti's food situation is deteriorating and reaching crisis proportions. A rapidly expanding population has increased the domestic demand for food while a declining agricultural resource base has caused agricultural productivity to stagnate and in some cases decline. Domestic food production is insufficient to meet the basic nutritional needs of the population. The World Bank's per capita food production index for Haiti declined 15 percent between 1969-71 and 1980-82. Cereal yields declined steadily from 1.1 tons/ha in 1970 to 0.8 in 1980, as did absolute production. Food availability is further diminished by storage losses of locally grown cereals equivalent to about 25% of total production. Thus Haiti is increasingly having to rely on food imports.

While food imports fill approximately 16% of the growing gap between consumption and domestic production, much of the gap remains unfilled and persists in the form of malnutrition (see Table b.1). Recent estimates show a nationwide calorie deficit of 20% and a protein deficit of 32%, compared to FAO/WHO recommended levels. These average deficits increase to 40% and 50%, respectively, in rural areas.

Table b.1 - Nutritional Levels in Haiti

	Per Capita Food Supply			Recommended Per Capita Consumption	Deficit
	Domestic Supply	Imports	Total		
Food (kg/year)	371.2	38.8	410	503.5	93.5 (18.6%)
Energy (cal/day)	1605.0	296.0	1901.0	2375.0	474.0 (20.0%)
Total Protein (gr/day)	37.9	3.2	41.1	60.0	18.9 (31.5%)
Animal Protein (gr/day)	6.9	0.2	7.1	10.5	3.4 (32.4%)

Source: GOH, 1978

Haiti's food imports in 1984 amounted to \$89 million or \$17 per person, up from \$62 million and \$12 per person in 1980. While this represented an increase in food imports relative to GDP (from 4.2% in 1980 to 4.9% in 1984), food imports remained around 13-19% of total imports between 1980 and 1984. The most important mass consumption imported foods are wheat and edible oil. Imported wheat represents some 32% of grain consumption or about 7% of the total Haitian diet. Wheat imports increased at an annual average rate of 11% between 1970 and 1983. All of the 31,000 MT of edible oil consumed in Haiti is imported or crushed using imported edible oil seeds.

The abnormal and low rainfall pattern during the summer of 1985 significantly added to Haiti's food shortfall. Approximately 28% of the 1985 harvest of cereals was lost, including 10% of the rice harvest, 42% of the corn harvest, and 20% of the sorghum harvest. As a result, food prices increased between 8% and 50% between June 1985 and January 1986 (see Table b.2). This has made it all the more difficult for the poor to satisfy their basic nutritional needs and explains in part recent civil disturbances.

Table b.2 - Food Prices \*

	June 1985	Jan. 1986	June 1985 - Jan. 1986 Percentage Increase
Rice (1 gal.)	2.60	2.80	8%
Corn (1 gal.)	1.50	1.80	20%
Sorghum (1 gal.)	1.50	2.00	33%
Beans (1 gal.)	3.00	3.50	17%
Plantain (bunch of 3)	.40	.60	50%

\* Port-au-Prince retail price data gathered by US Embassy is not necessarily representative of prices throughout Haiti. Data by areas outside of Port-au-Prince is not available..

Even with a return to normal cereal production levels, the food gap will increasingly have to be met with cereal imports (see Table b.3). Average cereal imports over the 1980-83 period were 145,000 metric tons per year.

Table b.3 - Cereal Production and Import Estimates

	Actual (000 MT)	Projected (MT)		
	1980-83	1986	1987	1988
Domestic Cereal Production (1)	409	413	415	417
Storage Loss @ 26%	<u>105</u>	<u>107</u>	<u>108</u>	<u>109</u>
Available Domestic Cereals	304	306	307	308
Consumption (2)	449	464	472	480
Cereal Gap and Imports	145	158	165	172

(1) Seven year trend of average total corn, sorghum and rice production.

(2) Assumes per capita consumption remains at current level.

Haiti's ability to import food at commercial rates is limited by continuing balance of payments problems which began in 1981. Excessive Central Bank financing of the government deficit and a recession-induced weakening of export earnings were the basic causal forces of the negative US\$ 55 million deficit in the overall balance of payments in 1981. The GOH adopted a stabilization program in 1982 under an IMF Stand-by Arrangement. The successful implementation of the program led to a second IMF Stand-by for 1984 and 1985. However, because of excessive expenditures, the GOH has not been in a position to make drawings under the Stand-by since April 1984. This has resulted in continued overall balance of payments deficits, with a US\$ 25 million deficit estimated for 1985. While the GOH has been following an informal IMF shadow program since September 1985, the near term prospects for a new IMF Stand-by are dim given recent civil disturbances and associated GOH expenditures.

The need for concessionary financing of food imports would remain, even if the balance of payments problems were to be resolved. With a per capita income of US\$ 320, Haiti remains by far the poorest country in the hemisphere. Foreign concessionary assistance will remain critical to meeting development objectives, including basic food needs, for the foreseeable future.

## 2. Food Policies and Reforms

A number of GOH policies (including export taxes, import restrictions, government involvement in public enterprises and weak fiscal management) have aggravated the problems of the agricultural sector. Agricultural export taxes

have reduced producer incomes and discouraged investments in perennial and tree crops (e.g. coffee) which are environmentally sound and important earners of foreign exchange. Import restrictions, coupled with expanding domestic demand and agricultural stagnation, have forced food prices well above international levels. Hence, the poor find it increasingly difficult to meet their basic nutritional needs. In addition, the increase in food crop prices relative to export crop prices has encouraged farmers to plant annual grain crops on the hillsides. This in turn has led to increased soil erosion and watershed deterioration, further exacerbating the problem of low agricultural productivity. GOH investment in and protection of economically unviable import substituting enterprises has also increased the cost of domestic goods for the consumers and inputs for the industrial export sector. Finally, fiscal mismanagement has led to an overvalued exchange rate, trade restrictions and exchange controls which reduce the real earnings of exports.

The food policy reforms to be supported by a new Title III Program beginning in 1988 will attempt to remove these policy constraints to increased agricultural sector productivity. The proposed policy reforms will support the objective of an agricultural product mix compatible with Haiti's natural and human resource constraints. This will include increased food grain production on the plains and environmentally sound export crops (e.g. coffee, cocoa, mangoes) on the hillsides. The proposed reforms will also provide for increased rural incomes and food availability for the urban and rural poor.

The Title III reform program will focus on the following GOH policies:

(1) Removal of Export Taxes

- Elimination of the coffee export tax if it is demonstrated that the coffee farmers benefit from tax reductions. The GOH should support programs, such as coffee cooperatives, coffee market information campaigns, credit for coffee producers, research/extension etc. which improve the competitiveness and efficiency of the coffee market and the returns to coffee farming.
- Eliminate all export taxes on agricultural products, including taxes on the export of cocoa and sisal.

(2) Reduce Import Restrictions

- Replace all food import licenses and quotas with tariffs. The analysis of national consumer expenditure survey under the current Title III Policy Research Program will be used to determine tariff levels which would have favorable effects on consumption and production of food products.

- Remove all non-food import licenses and quotas and replace with tariffs. Food price reductions require that non-food prices must also decrease toward free international market levels if farmers' real incomes and food production incentives are not to be destroyed. Removal of protection of import substituting industries and excessive tariffs could result in significant non-food price declines. Again, the analysis of the national consumer expenditure survey will be used to determine appropriate tariffs levels.
- Increase bulk handling facilities for grain imports if found to be economically beneficial by the food policy analysis study conducted as part of the current Title III program.
- Remove all tariffs and quantitative restrictions on the import of agricultural inputs, and otherwise ensure private sector access to agricultural inputs.
- Eliminate all price controls of goods that face sufficient competition from imports as import restrictions are removed.

(3) Parastatal Reform

- Replace import restrictions with tariffs, forcing parastatal pricing policies to be more consistent with free international market prices.
- Remove all governmental subsidies from parastatals, including preferential access to foreign exchange and credit. Parastatals should function under the same conditions as private businesses.
- Divestiture of agribusiness parastatals (including sugar, edible oil, cotton, and flour milling) which are found to be economically viable. Closure of those which are not viable. The findings of World Bank and Title III Policy Studies will be utilized in making the determination on economic viability.

(4) Fiscal Management

- Monetary and Fiscal Program compatible with resolution of balance of payment problems. Given the significance of an overvalued exchange rate to export incentives, this should be a condition precedent to all Title III disbursements. The required monetary and fiscal targets will be established in consultation with the GOH and the IMF.

- The Title III Policy Reform program will require increased revenues to offset tax decreases. Possible sources would include tariffs that replace import quotas, increasing rents to market levels on State lands, and increasing water user fees for financing the operation and maintenance of local irrigation systems.
- Administrative reforms within the Ministry of Agriculture which will make it more cost effective, including significant staff reductions, increased salary levels, and increased importance of field operations relative to those at the central office in Port-au-Prince.

Adopting this proposed Title III policy reform package will have the effect of increasing agricultural productivity in a fashion consistent with sound soil and watershed management. Increasing agricultural and industrial exports will generate the earnings needed for necessary food imports. Lower food and non-food consumer prices will increase real incomes and food consumption while preserving production incentives for domestic food production.

### 3. Use of Proposed Commodities

For its proposed Title III program (FY 88-90), USAID envisages exclusively importing wheat for the following reasons:

(1) Despite much improved production of sorghum, corn, and rice, and the expected level of commercial and non-U/S. concessionary wheat and wheat flour sales, the gap between the demand for and the supply of grains will continue to be large. \$15,000,000 of wheat will help fill this gap and save foreign currency.

(2) Haiti has the capacity to import, store, process and distribute wheat and wheat products effectively.

(3) Wheat products are nutritious, easily prepared for consumption, consumed by Haitians of all economic classes, and will not create a disincentive to local production (see Part 6 below).

The wheat will be milled into flour, which will be sold at a GOH controlled price to bakeries ( to be baked into bread or other baked products or sold as is) and to food processing plants ( to be made into pasta). These products will then be sold throughout the country in both rural and urban areas. This will supply more food to people in the short run, thus helping to narrow the wide gap between food availabilities and nutritional needs. Simultaneously, longer term measures called for under the present and future Title III programs will be increasing rural incomes and improving local food production.

USAID does not recommend the importing of soybean oil under the proposed FY 88-90 Title III program. One reason is that the future of ENAOL, the parastatal that imports approximately 50% of the oil imported under the present program, is in doubt. It may be privatized by FY88. In that case, it may be sufficiently capitalized to purchase crude oil and/or soybeans without concessional financing. In addition, Hutrosa S.A., the private soybean and crude oil processing plant, is expected to have sufficient funds to purchase crude oil and or soybeans commercially.

### 4. Local Currency Uses and Relation to Mission Strategy

For the reasons indicated in sections A.1. and A.2. above, the Mission plans to negotiate a new Title III program for the period FY88-90. This program would include policy and institutional reforms, with development activities that complement these reforms in the same manner as in the present Title III Program. The purpose of the new program would be identical to the current one: to reverse stagnation in the agricultural sector. It will be closely tied to and directly supportive of the Mission's agricultural strategy, which will be a fully implemented nationwide program by FY88. The new Title III program will intensify the impact of the present program in two ways. First, it will require more extensive reforms, as outlined above in A.2. Secondly, it will support development activities that consolidate the gains made as a result of the present program and more closely support USAID's

soil conservation and hillside strategy. As in the present program, such development activities would include many projects in the agriculture sector. They would be expanded, however, to include more private sector activities as well, such as agribusiness initiatives, PVO projects and cooperative efforts designed to stimulate agricultural production and improve conservation efforts on the hillsides. Selected health, population and education sector activities would also be included insofar as they promote the purpose of the program while contributing to our strategic objectives in those sectors. Finally, local currency proceeds would be made available to the Title II PVO cooperating sponsors to assist them in strengthening those aspects of their programs that contribute to the attainment of the Title III program goal.

USAID will recommend a \$15 million per year Title III program in FYs 88, 89, and 90. It is possible that the Mission will recommend higher levels in FY89 and 90 if the GOH and/or private sector entities appear capable of absorbing more than the \$17 - \$18 million that will be generated from the sale of \$15 million in commodities. An illustrative budget for FY88 is set forth below.

ILLUSTRATIVE TITLE III BUDGET, FY 1988

<u>Agriculture and Conservation</u>	<u>(\$ million)</u>
- Agricultural Credit	1.500
- Agroforestry Outreach	2.200
- Hillside Farming Outreach	2.000
- Coffee, Cacao, Fruit Tree Promotion	1.000
- Agribusiness Expansion	2.000
Sub-Total	8.700
 <u>Health and Population</u>	
- Targeted Community Health Outreach	2.000
- Rural Community Water Systems	1.000
- Private and Public Family Planning Resources I	2.000
Sub-Total	5.000
 <u>Education</u>	
- Incentives to Improve Basic Rural Education	2.000
 <u>Support to PL-480 Title II</u>	 2.000
 <u>PL-480 Title III Management</u>	 <u>.300</u>
Total:	18.000

## 5. Status of Storage and Distribution Facilities/Systems

As discussed earlier, USAID prefers an all-wheat program in FY88, which would mean approximately 92,000 MT (\$163/MT, as projected for FY 88 in the Project Paper for the current Title III program, p. 99). The Mission believes that the Minoterie d'Haiti, to which the GOH is likely to sell this entire amount, and the port of Laffiteau, where all wheat shipments are received, will have adequate off-loading, processing and storage facilities to handle not only this quantity but total projected demand for FY88.

By FY 88, if planned port improvements are carried out, the Laffiteau port's receiving capacity will be increased to 18-20 MT of wheat per bargeload (approximately 14,000 MT per shipload). The port's off-loading capacity is expected to be 18,000 MT per five-day period, for an annual off-loading capacity of over 1.3 million metric tons.

The Minoterie itself is completing new storage facilities for both wheat and flour which will increase its storage capacity for wheat to 53,000 MT and flour to 5,400 MT. Two warehouses in Port-au-Prince can provide additional storage for 18,140 MT of flour, if needed. Finally, the Minoterie wheat processing capacity will increase to 800 MT per day, which, assuming a six-day week, will allow the Minoterie to process 249,600 MT per year (312 days or an average of 26 days per month).

According to the econometric model used in the Project Paper for the current Title III program, the demand for wheat in FY88 is projected to be 255,400 MT or 5,800 MT above the projected processing capacity. USAID believes, however, that the actual demand will be met. First, the model's projections for FY 84 and 85 were found to exceed the actual wheat imports. In addition, it is possible that the Minoterie's monopoly on wheat and flour imports will end under pressure from international donors. This would open the market to other wheat processors or flour importers, allowing wheat/wheat product demand to be met with less wheat and more flour. Finally, the Minoterie operated 28 or 29 days during certain months in FY85 to process sufficient wheat to meet periods of particularly intense demand. Therefore, even if actual wheat demand for FY88 reaches the projected level and the Minoterie import monopoly continues, the Minoterie could meet the projected demand for FY88 by operating only seven more days that year. In conclusion, the projected demand should be met either because actual demand will be lower than projected, other wheat/flour importers will increase Haiti's wheat/flour importation capacity, or the Minoterie will operate longer than usual some months as needed.

6. Disincentives to Local Production

Title III wheat imports will have little or no effect on the level of total wheat imports, the price of flour or the price of locally produced grains. Hence, the Title III wheat imports will produce no disincentive effects to local production. Currently, the GOH controls the price of flour and imports all the wheat that is needed to satisfy the demand at the controlled price. The proposed removal of flour import restrictions will simply mean that the domestic price of flour will be determined by world market prices and the import tariff rate. Title III imports simply provide a concessionary funding mechanism to meet a part of the growing demand for wheat imports.

The proposed Title III policy changes will put downward pressure on all grain prices. Bringing grain prices down toward world market levels should be the objective of an agricultural policy concerned with reducing the nutritional deficit of the poor and preserving the long-run productivity of the soil. However, there is legitimate concern that these grain price reductions will act as a disincentive to local production. This would be the case if grain prices alone were to be reduced. But the proposed policy reform package also calls for non-food price reductions as import restrictions are removed. Hence, real grain prices and real incomes of farmers could be protected and production disincentives avoided.

1. Relationship to Mission Strategy

As described in the USAID/Haiti Action Plan for FY 86-87, Title II resources will be used along with DA and ESF funds to meet the goals and objectives of the Agriculture/Conservation and Human Resources components of the Mission's strategy.

Agriculture/Conservation Component

By FY 88, the Food for Work (FFW) programs of the four PVO cooperating sponsors, CARE, Catholic Relief Services (CRS), Church World Service (CWS) and the Adventist Development and Relief Agency (ADRA), will be focused primarily on the watersheds targeted in this component of USAID's strategy. By that time, over 50 percent of all FFW beneficiaries will be in those watersheds. The purpose of the FFW projects implemented in these watersheds, and in coordination with the projects described in other sections of this Action Plan, will be to construct soil conservation structures on hillsides, rehabilitate existing irrigation systems, construct new ones and build tertiary rural roads. To avoid long-term dependence on food aid, FFW projects will only build structures, not maintain them.

Education Component

Title II school and pre-school feeding programs will be among the incentives offered to private primary schools to adopt a reformed educational program, as part of the Mission's Incentives to Improve Basic Education project. By FY 88, all private primary schools participating in this project will have school feeding programs. A smaller share will have pre-school feeding programs. In addition, the PVOs will continue to provide school feeding programs to public schools as a means of attracting students to school and improving attendance, nutritional status and academic performance.

Health and Population Components

All four PVO Maternal-Child Health (MCH) programs will be fully integrated into both GOH and USAID strategies to ensure that these programs have maximum impact on infant and child survival. Specifically, Title II MCH programs will strengthen GOH and USAID efforts to:

- 1) improve the delivery of community-based primary health care (PHC) services;
- 2) promote more effective public-private collaboration; and
- 3) increase private sector participation in family planning (FP) programs, as follows:

-Improving PHC Service Delivery

By FY 88, the four PVOs will have: 1) expanded and improved their community-level MCH programs in conjunction with the Targeted Community Health Outreach project and others described in the Mission's Healthstrategy; 2) focused their community health programs more sharply

on key PHC interventions (family planning, oral rehydration therapy, immunization, vaccination and presumptive malaria treatment; and 3) involved communities more closely in the definition and resolution of community nutrition and health problems.

-PVO-GOH Collaboration

By FY 88, the four PVOs will be participating fully in GOH-donor dialogue concerning nutrition, MCH and other health problems. They will also be using AGAPCO drugs and supplies more extensively and reporting more regularly to the MSPP. Finally, they will have developed appropriate performance standards in conjunction with the MSPP and other PVOs.

-FP Programs

By FY 88, PVOs will have increased their FP coverage in their MCH centers.

FY 87-89 Operational Plans

The four PVOs are presently developing three-year operational plans for FY 87-89. The Mission's Food for Peace staff is working closely with them to ensure that their Title II programs are well-integrated into Mission strategy, as discussed herein. Once draft three-year plans are developed, they will be carefully reviewed by the Mission's technical and program offices before being finalized.

FY 88 Title II Program

The following are tentative program levels for FY 88, based on discussions with the PVO cooperating sponsors:

FY 88: Beneficiaries/Program Value (All units in 000)

	<u>ADRA</u>	<u>CARE</u>	<u>CRS</u>	<u>CMS</u>	<u>TOTAL</u>				
Mother-Child Health	30.0/\$	439.4	40.0/\$	585.9	15.0/\$	284.9	12.0/\$	173.2	97.0/\$1,483.4
Pre-School Feeding	-		10.0/\$	116.9	-		4.0/\$	31.5	14.0/\$ 148.4
School Feeding	75.0/\$	711.7	300.0/\$	2,846.9	160.0/\$	1,518.3	70.0/\$	664.3	605.0/\$5,741.2
Food for Work	15.0/\$	366.9	16.5/\$	477.8	-		15.0/\$	323.1	46.5/\$1,167.8
Other Child Feeding	1.5/\$	14.2	-		3.0/\$	127.9	1.0/\$	15.0	5.5/\$ 157.1
Total	121.5/\$	1,532.2	366.5/\$	4,027.5	178.0/\$	1,931.1	102.0/\$	1,207.1	768.0/\$8,697.9

Note: Rations and commodity prices are those used in FY 87 Annual Budget Submission.

These beneficiary levels represent increases over the FY 86 program of 7% for ADRA, 5% for CARE, 15% for CRS and 20% for CWS. By FY 88, the MCH program beneficiary level will increase by nearly 7%, Pre-School Feeding will increase by over 47%, School Feeding by over 9% and Food for Work by 42%. The Other Child Feeding beneficiary level, however, will decrease by over 35%. The total Title II program will thus show an increase of over 9% from FY 86 to FY 88. Increases in MCH programs reflect PVO willingness to provide greater support to child survival initiatives. In addition, CARE's MCH program will incorporate the 0 to 5-year-old siblings of the children enrolled in the CINEC (Community Integrated Nutrition and Education Centers) pre-school program, as well as the children participating in CARE's CINEC Outreach child survival program. Increases in the Pre-School, School and Food-for-Work categories represent an increased capacity to meet the needs of the Mission's program.

The program levels proposed above are tentative. There are likely to be adjustments between now and April 1986 when the final PVO three-year operational plans will be submitted to AID/W. For example, CRS may re-institute its Food-for-Work program. Any such adjustments made, however, would remain within the \$8.7 million total program value projected for FY 88.

## 2. Capacity of the Cooperating Sponsors

If funding for needed staff increases and training, vehicle fleet expansion and warehouse improvements is made available, the PVO cooperating sponsors should be able to handle the projected program levels and commodity tonnage in FY 88. In their Outreach Grant proposals for CY 86-88, the PVOs have included requests for the vehicles, staff and other logistical elements needed to easily handle the beneficiary levels proposed. However, because of the uncertainty of Outreach Grant Funding and the resources required to adequately manage and provide complementary inputs to Title II programs in Haiti, USAID has proposed only a modest 8% increase in beneficiary levels. This should make it possible to ensure smooth program operations, even during a period of uncertain funding.

Specifically, with regard to commodity storage capacity, ADRA, CRS and CWS will have more than sufficient warehouse capacity to handle the projected commodity tonnage in FY 88:

	<u>Total Warehouse Capacity (MT)</u>	<u>Projected Tonnage (MT)</u>	<u>Percentage of total Tonnage Warehouse can store at one time</u>
ADRA	2,500	5,587	45%
CRS	3,060	7,640	40%
CWS	2,227	4,681	48%

CARE's storage capacity will be barely adequate. With a projected FY 88 tonnage of 16,423 MT and a warehouse capacity of 4,700 MT, CARE will be able to store 29% of their total FY 88 tonnage at one time. CARE will address this issue in its three-year operational plan.

### 3. Requirements for Complementary Inputs and Anticipated Source

In FY 85, food and non-food inputs into the Title II program averaged approximately \$25 per beneficiary. Complementary (non-food) input costs were met primarily through Outreach Grant funds. PVO home office and container funds covered much of the rest. In addition, CARE, CRS and CWS received modest amounts in Title I funds, CARE and CWS received monthly allocations from the GOH operating budget, and ADRA had a Matching Grant for its MCH program. Outreach funds, however, were such a critical funding element that had they been reduced, program activities would have been curtailed. There would have been no other source of funding that could have compensated.

By FY 88, complementary input costs per beneficiary are expected to fall somewhat. This will be due to intensive USAID and PVO efforts begun in April 1985 to increase the program's efficiency and development impact. At this point, it is not possible to provide an exact projection of complementary input costs for FY 88. As the PVOs prepare their FY 87-89 operational plans, they will provide such specific cost projections. Based on the PVO Outreach Grant proposals for CY 86-88, three-year (FY 86-88) action plans for Title III funding and other available documentation, USAID has made the following projections:

#### (1). Commodity Movement

- Vehicle Purchase/Leasing	\$315,000
- Vehicle Operation/Maintenance	515,000
- Other Commodity Movement Costs (e.g. vehicle insurance, garage staff)	110,000

#### (2). Commodity Storage

- Warehouse Construction/Renovation	20,000
- Other Commodity Storage Costs (e.g. day labor, warehouse insurance)	135,000

#### (3). Commodity Management/Administration

- Food Mgt. Staff Salaries/Benefits	760,000
- Food Mgt. Staff Travel	117,000
- Office Expenses	100,000
- Other Commodity Management Costs (e.g. repackaging, port supervision)	55,000

#### (4). Enrichment

- Educational Materials	200,000
- Equipment/Supplies (e.g. hand tools, scales)	450,000

(4). Enrichment (continued)

- Technical Staff/Consultants/Training	\$220,000
- Feeding Site Improvements (e.g. food depots, cooking facility improvements)	153,000
- Radio Time (for nutrition/health education)	6,000
<b>TOTAL</b>	<b>\$3,156,000</b>

At this time, according to the PVOs, most of these costs will be covered by Outreach Grants and Title III funds. The rest will be covered by GOH operating budget allocations (CARE and CWS), PVO home office funds and, in ADRA's case, a Matching Grant for its MCH program. However, recognizing the need to reduce the PVO's heavy dependence on Outreach Grants, USAID and the PVOs have begun to explore the potential of other sources of funding. At this point, it appears that the following funding sources show potential for supporting the program in FY 88:

- Monetization

The PVOs have already begun working on a joint monetization proposal. Either the PVOs or a commercial agent will sell the commodities (most probably Vegoil) and collect the proceeds. Although it is preferable for the PVOs to have direct control over the entire process, they may be prohibited by Haitian law from selling commodities. The commodities to be monetized will be additional to the amount ordered in Part a above.

A monetization program offers the greatest potential for supporting program activities. At current local market prices, the sale of 1,000 MT of Vegoil would yield approximately \$1.9 million in gross local currency proceeds. Even if a portion of these proceeds were used to pay the costs of carrying out the sale, the net proceeds would replace a significant percentage of the support now provided by Outreach Grant funds.

- PL-480 Title III Funds

Approximately \$1,000,000 will be available to the Title II Sponsors under this program in FY 88. These funds, however, are largely restricted to enrichment-type activities in FY 86. USAID and PVOs will attempt to have the GOH relax present requirements so that these funds can be used for logistical support purposes as well.

- Container Funds and Beneficiary Contributions

With the new five-gallon Vegoil pail, it appears possible to increase the amount of container funds available to the PVOs. Beneficiary contributions, however, do not appear likely to become a significant source of funding. These funds could, however, serve as contingency funds for program support.

- GOH Contribution

The GOH Development and Operating Budgets are under severe pressure. Funds are limited and the GOH's own ministries and agencies absorb nearly all of it. Nevertheless, USAID and the PVOs will make efforts to negotiate greater resources from the GOH for the Title II program. If funds prove difficult to obtain, it may be possible to obtain increased in-kind support (e.g. free fuel, additional warehouse space).

- PVO Home Office Funds

These funds, currently used for a variety of administrative costs, are expected to decrease by FY 88. Only CARE feels that CARE/NY support could increase if other sources of funds are unable to support CARE/H's program. CRS and CWS have stated that home office support will decline by FY 88, regardless of whether other funding is available to compensate for these reductions or not. ADRA expects the same level of funding in FY 88 as in FY 86. This is not, therefore, expected to be a major source of funding in FY 88.

- Matching Grants/Field Support Grants/Child Survival Funds

ADRA, CARE and CRS have been exploring the possibility of funding parts of their Title II programs from such grant funds. ADRA will receive both Matching Grant and Child Survival funds for their MCH programs in FY 88. CRS is exploring the possibility of obtaining support for a Food-for-Work program with a Field Support Grant.

In conclusion, no matter how the Title II program is supported in FY 88, Outreach Grants will be needed to fund a significant, though decreasing, percentage of the program.

PROJECT TITLE	L PROJECT & NUMBER G	FY INL OBL	FY FNL OBL	TOTAL PROJECT COST PLANNED	ESTIM. OBLIG. FY 86	PROPOSED OBLIGATIONS FY 87	FY 88
<b>AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION</b>							
PROGRAM DEVELOPMENT AND SUPPORT	G 521-0000	73	C	---	---	350	250
AGRICULTURAL DEVELOPT. SUPPORT II	G 521-0092	78	88	3,808	5,808	845	500
STRENGTHENING RURAL CREDIT SERV.	G 521-0121	81	87	5,265	6,600	800	815
AGROFORESTRY OUTREACH	G 521-0122	81	90	11,500	21,500	2,533	3,000
SECONDARY ROADS DEVELOPMENT	G 521-0149	83	88	12,500	12,500	---	1,500
LOCAL RESOURCES DEVELOPMENT	G 521-0156	85	85	1,000	1,000	---	---
INTERIM SWINE REPOPULATION	G 521-0170	83	88	3,803	6,000	1,197	1,000
HILLSIDE FARMING OUTREACH	G 521-0187	87	96	---	30,000	---	1,000
TARGETED WATERSHED MANAGEMENT I	G 521-0191	86	95	---	15,000	2,500	3,000
LOCAL RESOURCES DEVELOPMENT II	G 521-0192	86	88	---	1,000	500	500
STRENGTHENING COFFEE COOP. II	G 521-0193	85	89	1,000	1,000	500	---
AGRIBUSINESS AND RURAL ENT. EXP.	G 521-0195	87	90	---	3,000	---	500
HILLSIDE COOPERATIVE DEVELOPMENT	G 521-0199	88	93	---	9,000	---	1,000
<b>TOTAL FOR ACCOUNT</b>						<b>9,226</b>	<b>12,065</b>
<b>POPULATION PLANNING</b>							
PROGRAM DEVELOPMENT AND SUPPORT	G 521-0000	73	C	---	---	75	90
FAMILY PLANNING OUTREACH	G 521-0124	81	88	9,615	15,615	2,063	1,950
PRIVATE FAM. PLANNING RES. CENTER	G 521-0189	86	87	---	2,000	1,000	1,000
PRIVATE/PUBLIC FAM. PLAN. RES. I	G 521-0198	88	94	---	30,000	---	---
<b>TOTAL FOR ACCOUNT</b>						<b>3,138</b>	<b>3,040</b>
<b>HEALTH</b>							
PROGRAM DEVELOPMENT AND SUPPORT	G 521-0000	73	C	---	---	94	150
RURAL HEALTH DELIVERY SYSTEM	G 521-0091	79	88	17,500	21,100	1,756	1,844
MANAGEMENT OF MALARIA	G 521-0143	82	88	8,000	11,500	950	1,900
COMMUNITY WATER SYSTEMS DEVEL.	G 521-0155	84	87	6,000	6,000	1,000	2,000
URBAN HEALTH & COMMUNITY DEVT. II	G 521-0159	84	87	2,100	2,100	342	---
TARGETED COMMUNITY HEALTH OUTREACH	G 521-0172	88	92	---	20,000	---	---
<b>TOTAL FOR ACCOUNT</b>						<b>4,142</b>	<b>5,894</b>
<b>CHILD SURVIVAL FUND</b>							
MOBIL. MOTHERS FOR CHILD SURVIVAL	G 521-0194	86	85	3,000	5,400	2,400	---
<b>TOTAL FOR ACCOUNT</b>				<b>3,000</b>	<b>5,400</b>	<b>2,400</b>	<b>0</b>
<b>EDUCATION AND HUMAN RESOURCES</b>							
PROGRAM DEVELOPMENT AND SUPPORT	G 521-0000	73	C	---	---	250	150
MANAGEMENT AND PRODUCTIVITY CENTER	G 521-0183	85	88	2,300	2,300	800	750
INCENTIVES TO IMPROVE BASIC EDUC.	G 521-0190	86	90	---	15,000	1,200	2,000
<b>TOTAL FOR ACCOUNT</b>						<b>2,250</b>	<b>2,900</b>
<b>SELECTED DEVELOPMENT ACTIVITIES</b>							
PROGRAM DEVELOPMENT AND SUPPORT	G 521-0000	73	C	---	---	300	300
SPECIAL DEVELOPMENT ACTIVITIES	G 521-0062	68	C	---	---	300	300
CRAFTS EXPORT CENTER	G 521-0179	85	88	1,000	2,000	50	500
INVESTMENT AND EXPORT PROMOTION	G 521-0186	85	89	---	6,000	1,450	1,500
TECH. ASSISTANCE TO PRIVATE SECTOR	G 521-0196	87	90	---	2,000	---	500
<b>TOTAL FOR ACCOUNT</b>						<b>2,100</b>	<b>3,100</b>
<b>ECONOMIC SUPPORT FUND</b>							
DEVELOPMENT FINANCE CORP.	G 521-0154	83	88	10,000	12,000	1,800	2,600
HAITIAN MORTGAGE BANK	G 521-0163	84	88	1,750	2,750	---	900
TECHNICAL CONSULTANTS & TRAINING	G 521-0167	83	85	1,000	4,100	800	---
NGO SUPPORT III	G 521-0182	85	85	3,400	3,400	---	---
NGO SUPPORT IV	G 521-0185	86	86	---	600	600	---
NGO SUPPORT V	G 521-0188	87	87	---	1,500	---	1,500
NGO SUPPORT TO HILLSIDE AGRIC.	G 521-0197	88	88	---	1,650	---	---
<b>TOTAL FOR ACCOUNT</b>						<b>3,000</b>	<b>5,000</b>
<b>TOTAL FOR DA &amp; ESF</b>						<b>26,256</b>	<b>31,999</b>
TITLE I & III	G & L	--	--	---	---	18,000	21,000
TITLE II	G	--	--	---	---	7,692	7,736
<b>GRAND TOTAL</b>						<b>61,948</b>	<b>60,735</b>

VI. MANAGEMENT

FY 1987-1988 Action Plan  
TABLE VIII - FY1987

A. Operating Resources & Staffing Requirements

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		2,204.3	--	2,204.3	
U.S. CITIZENS BASIC PAY	U101	110	1,374.2	--	1,374.2	27.00
PT/TEMP U.S. BASIC PAY	U102	112	50.8	--	50.8	2.00
DIFFERENTIAL PAY	U103	116	202.6	--	202.6	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	4.0	--	4.0	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	--	--	--	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	137.5	--	137.5	25.00
RETIREMENT - U.S. DIRECT HIRE	U107	120	99.8	--	99.8	XXXXXXXX
LIVING ALLOWANCES	U108	128	--	--	--	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	38.1	--	38.1	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	42.4	--	42.4	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	16.0	--	16.0	6.00
POST ASSIGNMENT - FREIGHT	U112	22	77.0	--	77.0	6.00
HOME LEAVE - TRAVEL	U113	212	31.7	--	31.7	23.00
HOME LEAVE - FREIGHT	U114	22	36.0	--	36.0	23.00
EDUCATION TRAVEL	U115	215	6.0	--	6.0	4.00
R AND R TRAVEL	U116	215	28.2	--	28.2	12.00
OTHER CODE 215 TRAVEL	U117	215	60.0	--	60.0	20.00
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		992.4	--	992.4	
BASIC PAY	U201	114	841.2	--	841.2	37.00
OVERTIME, HOLIDAY PAY	U202	115	15.0	--	15.0	7.00
ALL OTHER CODE 11 - FN	U203	119	69.1	--	69.1	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	59.1	--	59.1	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	8.0	--	8.0	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		1,652.2	--	1,652.2	
PASA TECHNICIANS	U301	258	--	--	--	--
J.S. PSC - SALARY/BENEFITS	U302	113	191.0	--	191.0	5.00
ALL OTHER U.S. PSC COSTS	U303	255	43.3	--	43.3	XXXXXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	57.0	--	57.0	2.00
ALL OTHER F.N. PSC COSTS	U305	255	--	--	--	XXXXXXXX
LANPOWER CONTRACTS	U306	259	1,360.9	--	1,360.9	174.20
CCC COSTS PAID BY AID/W	U307	113	--	--	--	--
<u>HOUSING</u>	U400		649.4	--	649.4	
RESIDENTIAL RENT	U401	235	324.9	--	324.9	25.00
RESIDENTIAL UTILITIES	U402	235	123.7	--	123.7	XXXXXXXX
MAINTENANCE AND RENOVATION	U403	259	20.0	--	20.0	XXXXXXXX
QUARTERS ALLOWANCES	U404	127	13.0	--	13.0	1.00
RESIDENTIAL FURNITURE/EQUIP.	U405	311	127.9	--	127.9	XXXXXXXX
TRANS./FREIGHT - CODE 311	U406	22	33.9	--	33.9	XXXXXXXX
SECURITY GUARD SERVICES	U407	254	--	--	--	XXXXXXXX
OFFICIAL RESIDENCE ALLOWANCES	U408	254	4.0	--	4.0	XXXXXXXX
REPRESENTATION ALLOWANCES	U409	252	2.0	--	2.0	XXXXXXXX

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		952.1	--	952.1	
OFFICE RENT	U501	234	32.1	--	32.1	XXXXXXXX
OFFICE UTILITIES	U502	234	100.2	--	100.2	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	14.0	--	14.0	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	29.0	--	29.0	XXXXXXXX
VEHICLES	U505	312	72.0	--	72.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	104.1	--	104.1	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	26.2	--	26.2	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	--	--	--	XXXXXXXX
COMMUNICATIONS	U509	230	72.0	--	72.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	--	--	--	XXXXXXXX
PRINTING	U511	24	66.0	--	66.0	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	--	--	--	--
SITE VISITS-MISSION PERSONNEL	U513	210	30.0	--	30.0	200.00
SITE VISITS-AID/W PERSONNEL	U514	210	12.0	--	12.0	12.00
INFORMATION MEETINGS	U515	210	2.0	--	2.0	2.00
TRAINING ATTENDANCE	U516	210	11.0	--	11.0	10.00
CONFERENCE ATTENDANCE	U517	210	10.0	--	10.0	10.00
OTHER OPERATIONAL TRAVEL	U518	210	--	--	--	--
SUPPLIES AND MATERIALS	U519	26	159.0	--	159.0	XXXXXXXX
FAAS	U520	257	100.0	--	100.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	--	--	--	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	--	--	--	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	--	--	--	XXXXXXXX
ALL OTHER CODE 25	U524	259	112.5	--	112.5	XXXXXXXX
TOTAL O.E. BUDGET			6,450.4	--	6,450.4	XXXXXXXX
RECONCILIATION			1,869.5	--	1,869.5	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			4,580.9	--	4,580.9	XXXXXXXX
#36C REQUIREMENTS	U600	32	--	--	--	XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		4,580.9	--	4,580.9	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES

EXCHANGE RATE USED (as of January 1986)

2,600.8

5 gourdes = US Dol 1

estimated Wage Increase - FY 1987 to FY 1988

10%

estimated Price Increase - FY 1987 to FY 1988

10%

FY 1987-1988 Action Plan  
 TABLE VIII - FY 1988

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		2,407.0	--	2,407.0	
U.S. CITIZENS BASIC PAY	U101	110	1,419.7	--	1,419.7	27.00
PT/TEMP U.S. BASIC PAY	U102	112	52.4	--	52.4	2.00
DIFFERENTIAL PAY	U103	116	212.9	--	212.9	XXXXXXXX
OTHER AID/W FUNDED CODE 11	U104	119	4.0	--	4.0	XXXXXXXX
OTHER MISSION FUNDED CODE 11	U105	119	--	--	--	XXXXXXXX
EDUCATION ALLOWANCES	U106	126	143.4	--	143.4	29.00
RETIREMENT - U.S. DIRECT HIRE	U107	120	103.0	--	103.0	XXXXXXXX
LIVING ALLOWANCES	U108	128	--	--	--	XXXXXXXX
OTHER AID/W FUNDED CODE 12	U109	129	39.3	--	39.3	XXXXXXXX
OTHER MISSION FUNDED CODE 12	U110	129	57.7	--	57.7	XXXXXXXX
POST ASSIGNMENT - TRAVEL	U111	212	34.0	--	34.0	11.00
POST ASSIGNMENT - FREIGHT	U112	22	171.0	--	171.0	11.00
HOME LEAVE - TRAVEL	U113	212	32.5	--	32.5	15.00
HOME LEAVE - FREIGHT	U114	22	31.0	--	31.0	15.00
EDUCATION TRAVEL	U115	215	6.5	--	6.5	4.00
AND R TRAVEL	U116	215	29.6	--	29.6	14.00
OTHER CODE 215 TRAVEL	U117	215	70.0	--	70.0	24.00
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200		1,129.7	--	1,129.7	
BASIC PAY	U201	114	959.5	--	959.5	37.00
VERTIME, HOLIDAY PAY	U202	115	18.0	--	18.0	.70
ALL OTHER CODE 11 - FN	U203	119	78.2	--	78.2	XXXXXXXX
ALL OTHER CODE 12 - FN	U204	129	65.0	--	65.0	XXXXXXXX
BENEFITS FORMER FN PERSONNEL	U205	13	9.0	--	9.0	XXXXXXXX
<u>CONTRACT PERSONNEL</u>	U300		1,865.1	--	1,865.1	
USA TECHNICIANS	U301	258	--	--	--	--
S. PSC - SALARY/BENEFITS	U302	113	204.0	--	204.0	5.00
L OTHER U.S. PSC COSTS	U303	255	47.0	--	47.0	XXXXXXXX
N. PSC - SALARY/BENEFITS	U304	113	63.0	--	63.0	2.00
L OTHER F.N. PSC COSTS	U305	255	--	--	--	XXXXXXXX
POWER CONTRACTS	U306	259	1,551.1	--	1,551.1	174.20
D COSTS PAID BY AID/W	U307	113	--	--	--	--
<u>USING</u>	U400		709.3	--	709.3	
IDENTIAL RENT	U401	235	335.2	--	335.2	25.00
IDENTIAL UTILITIES	U402	235	136.1	--	136.1	XXXXXXXX
NTENANCE AND RENOVATION	U403	259	22.0	--	22.0	XXXXXXXX
RTERS ALLOWANCES	U404	127	13.5	--	13.5	1.00
IDENTIAL FURNITURE/EQUIP.	U405	311	167.5	--	167.5	XXXXXXXX
NS./FREIGHT - CODE 311	U406	22	28.5	--	28.5	XXXXXXXX
URITY GUARD SERVICES	U407	254	--	--	--	XXXXXXXX
ICIAL RESIDENCE ALLOWANCES	U408	254	4.5	--	4.5	XXXXXXXX
RESENTATION ALLOWANCES	U409	252	2.0	--	2.0	XXXXXXXX

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		1,087.5		1,087.5	
OFFICE RENT	U501	234	32.1	-	32.1	XXXXXXXX
OFFICE UTILITIES	U502	234	110.2	-	110.2	XXXXXXXX
BUILDING MAINT./RENOVATION	U503	259	44.5	-	44.5	XXXXXXXX
OFFICE FURNITURE/EQUIPMENT	U504	310	91.6	-	91.6	XXXXXXXX
VEHICLES	U505	312	67.0	-	67.0	XXXXXXXX
OTHER EQUIPMENT	U506	319	73.0	-	73.0	XXXXXXXX
TRANSPORTATION/FREIGHT	U507	22	43.1	-	43.1	XXXXXXXX
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	-	-	-	XXXXXXXX
COMMUNICATIONS	U509	230	78.0	-	78.0	XXXXXXXX
SECURITY GUARD SERVICES	U510	254	-	-	-	XXXXXXXX
PRINTING	U511	24	72.0	-	72.0	XXXXXXXX
RIG/II OPERATIONAL TRAVEL	U512	210	-	-	-	-
SITE VISITS-MISSION PERSONNEL	U513	210	30.0	-	30.0	200.00
SITE VISITS-AID/W PERSONNEL	U514	210	13.0	-	13.0	13.00
INFORMATION MEETINGS	U515	210	2.0	-	2.0	2.00
TRAINING ATTENDANCE	U516	210	12.0	-	12.0	10.00
CONFERENCE ATTENDANCE	U517	210	11.0	-	11.0	10.00
OTHER OPERATIONAL TRAVEL	U518	210	-	-	-	-
SUPPLIES AND MATERIALS	U519	26	174.5	-	174.5	XXXXXXXX
FAAS	U520	257	110.0	-	110.0	XXXXXXXX
CONSULTING SVCS. - CONTRACTS	U521	259	-	-	-	XXXXXXXX
MGT./PROF. SVCS. - CONTRACTS	U522	259	-	-	-	XXXXXXXX
SPEC. STUDIES/ANALYSES CONT.	U523	259	-	-	-	XXXXXXXX
ALL OTHER CODE 25	U524	259	123.5	-	123.5	XXXXXXXX
TOTAL O.E. BUDGET			7,198.6	-	7,198.6	XXXXXXXX
RECONCILIATION			1,941.3	-	1,941.3	XXXXXXXX
OPERATING BUDGET REQUIREMENTS			5,257.3	-	5,257.3	XXXXXXXX
36C REQUIREMENTS	U600	32	-	-	-	XXXXXXXX
TOTAL ALLOWANCE REQUIREMENTS	U000		5,257.3	-	5,257.3	XXXXXXXX

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES

EXCHANGE RATE USED (as of January 1986)

3,330.9

5 gourdes = US Dol 1

Estimated Wage Increase - FY 1987 to FY 1988

10%

Estimated Price Increase - FY 1987 to FY 1988

10%

TABLE VIII(a) - Information on U.S. PSC Costs

<u>Job Title/Position Description</u>	<u>FY 1987</u>	<u>FY 1988</u>
1. <u>Management Specialist</u>  (Assists EXO and DIR Office in area of general admin. management)	\$ 45,000 (10/25/86-10/24/87)	\$ 48,000 (10/25/87-10/24/88)
2. <u>DIC Manager</u>  (Manages the Mission Development Information Center)	\$ 33,000 (10/25/86-10/24/87)	\$ 35,000 (10/25/87-10/24/88)
3. <u>Secretary</u>  (Assigned to the Executive Office General Secretarial Duties and replaces Director's US Secretary when absent)	\$ 15,000 (10/25/86-10/24/87)	\$ 16,000 (10/25/87-10/24/88)
4. <u>GSO</u>  (Supervises all GSO functions)	\$ 58,000 (10/25/86-10/24/87)	\$ 60,000 (10/25/87-10/24/88)
5. <u>Financial Management Officer</u>  (Assists GOH institutions and Grantees in preparation of financial management programs)	\$ 40,000 (10/25/86-10/24/87)	\$ 45,000 (10/25/87-10/24/88)
	\$191,000	\$204,000

USAID/HAITI1. STAFFING REQUIREMENTS FYs 1987-1988

<u>OFFICE</u>	<u>POSITION TITLE</u>	<u>CLASSIFICATION</u>
<u>DIRECTOR</u>	Mission Director	USDH
	Deputy Director	USDH
	Secretary	USRH
	Secretary	FSN
<u>EXECUTIVE OFFICE</u>	Executive Officer	USDH
	Chief, Personnel	FSN
	Personnel Clerk	FSN
	Chief, Property & Supply	FSN
	Chief, Procurement Section	FSN
	Customs Clerk	FSN
	Chauffeur	FSN
	Procurement Agent	FSN
<u>REGIONAL CONTRACTING</u>	Regional Contracts Officer	USDH
<u>CONTROLLER</u>	Controller	USDH
	Acct. Financial Analyst	USDH
	Budget/Accounting Officer	USDH
	Chief Accountant	FSN
	Acct. Technician	FSN
	Acct. Technician	FSN
	Acct. Technician	FSN
	Voucher Examiner	FSN
	Voucher Examiner	FSN
	Cashier	FSN
	Financial Analyst	FSN
<u>ECONOMIC ANALYSIS</u>	Program Economist	USDH
	Economist	FSN
<u>DEVELOPMENT RESOURCES AND EVALUATION</u>	Project Development Officer	USDH
	Deputy Program Officer	USDH
	Asst. Proj. Dev. Officer	USDH
	Asst. Proj. Dev. Officer	USDH
	Program Specialist	FSN
	Program Specialist	FSN
	Program Assistant	FSN
	Program Assistant	FSN
	Translator	FSN

HEALTH AND POPULATION

Health Development Officer	USDH
Population Officer	USDH
Public Health Advisor	USDH
Program Assistant	FSN
Health IDI	IDI

ENGINEERING

Engineer	USDH
General Engineer Advisor	USDH
Engineer	FSN
Engineer	FSN
Engineer	FSN
Secretary	FSN
Program Assistant	FSN

PRIVATE VOLUNTARY DEVELOPMENT

General Development Officer	USDH
Project Manager	USDH
FFP Officer	USRH
Program Specialist	FSN
Program Specialist	FSN
Secretary	FSN
Participant Training Specialist	FSN
Secretary	FSN

PRIVATE ENTERPRISE DEVELOPMENT

Trade Development Officer	USDH
Asst. Trade Development Officer	USDH
Secretary	FSN

AGRICULTURAL AND RURAL DEVELOPMENT.

Agric. Development Officer	USDH
Rural Development Officer	USDH
Asst. Rural Dev. Officer	USDH
Asst. Agric. Dev. Officer	USDH
Senior Agric. Advisor	FSN
Program Specialist	FSN
Administrative Assistant	FSN
Agriculture IDI	IDI

TOTALS	USDH: 25
	USRH: 2
	FSN: 37
	IDI: 2

## 2. U.S. AND FOREIGN NATIONAL PSC REQUIREMENTS

-71-

FY 87 - 88

<u>Position Title/Duties</u>	<u>Classification</u>	<u>Funding</u>	<u>FY</u>
<u>Executive Office:</u>			
1. Management Specialist (Assists EXO and DIR Office in area of general admin management)	US	OE	87-88
2. DIC Manager (Manages the Mission Development Information Center)	US	OE	87-88
3. Secretary (General secretarial duties)	US	OE	87-88
4. GSO (Supervises all GSO functions)	US	OE	87-88
<u>Office of Economic Analysis:</u>			
1. Project Monitor (Measures impact of project)	US	Program	87
<u>Office of Health and Population:</u>			
1. Health Coordinator (Project design, management and evaluation)	US	Program	87-88
2. Epidemiologist (Project design, management and evaluation)	US	Program	87-88
<u>Office of Voluntary Development</u>			
1. Education Officer (Project design, management and evaluation)	US	Program	87-88
2. PL 480 Food Inspector (Monitors Title II food distributions to schools, clinics, FFW activities, etc.)	FN	OE	87-88
3. PL 480 Title II Manager (Assists the FFPO in the management of this program)	FN	OE	87-88
4. Disaster Coordinator (Assists GOH and Regional Missions in establishment/support of disaster programs)	US	Program	87-88

<u>Position Title/Duties</u>	<u>Classification</u>	<u>Funding</u>	<u>FY</u>
5. Project Coordinator (Project design, management and evaluation)	US	Program	87-88

Office of Private Enterprise Development

1. Project Coordinator (Project design, management and evaluation)	US	Program	87-88
2. Project Coordinator (Project design, management and evaluation)	US	Program	87-88
3. Project Coordinator (Project design, management and evaluation)	US	Program	87-88

Office of Agriculture and Rural Development

1. Environmental Coordinator (Project development, management and evaluation, provides Regional Assistance)	US	Program	87-88
2. Local Organizational Dev. Spec. (Project/program design, management evaluation)	US	Program	87-88
3. Agroforestry Project Coordinator (Project design, management and evaluation)	US	Program	87-88
4. Senior Forestry Advisor (Project design, management and evaluation)	US	Program	87-88
5. Senior Environmental Advisor (Project design, management and evaluation)	US	Program	87-88

Controller's Office

1. Financial Management Officer (Assists GOH institutions and grantees in preparation of financial management programs)	US	OE	87-88
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FY 87  
Procurement Plan OC 310

I. Replacement Property Requirements

<u>Qty</u>	<u>Item</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Packaging/ Shipping</u>	<u>Total</u>
5	Desk, Secretary	\$ 300	\$1,500	\$ 600	\$2,100
5	Desk, Executive	350	1,750	700	2,450
10	Filing Cabinets (4 drawer)	310	3,100	600	3,700
5	Chair, Executive	150	750	300	1,050
5	Chair, Secretary	100	500	150	650
25	Chair, Guest	100	2,500	600	3,100
6	Typewriter, Electric	1,100	6,600	1,400	8,000
10	Calculators	80	800	300	1,100
2	Central AC Units	3,500	7,000	1,000	8,000

TOTALS

- A. Extended Cost: \$24,500.00  
 B. Estimated Packaging/Shipping: \$5,650.00  
 C. CIF/Haiti: \$30,150.00

## II. New Property Requirements FY 87 OC 310

<u>Qty</u>	<u>Item</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Packaging/ Shipping</u>	<u>Total</u>
5	Bulletin Boards	\$110	\$ 550	\$ 100	\$ 650
3	Table, Typing	100	300	100	400
2	Table, 30 x 20	100	200	70	270
3	Work Stations	550	1,650	1,500	3,150
10	Stand, Copy	30	300	50	350
7	White Board	150	1,050	200	1,250
2	Cabinet, Storage	250	500	250	750
10	Bookcases - 4 shelf	150	1,500	500	2,000
5	Easels, w/ pads	200	1,000	200	1,200
15	Room Dividers	300	4,500	200	4,700

## TOTALS

A. Extended Cost: \$11,550.00  
 B. Estimated Packaging/Shipping: \$3,170.00  
 C. CIF/Haiti: \$14,720.00

III. Total FY 87 310 Requirements: \$44,870.00

FY 87  
Procurement Plan OC 311

I. Replacement Property Requirements

<u>Qty</u>	<u>Item</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Packaging/ Shipping</u>	<u>Total</u>
8	Household Sets	\$10,235	\$81,800	\$16,000	\$97,800
4	Refrigerators	646	2,584	1,100	3,684
3	Freezers	612	1,836	1,300	3,136
5	Stoves	288	1,440	1,100	2,540
5	Washers	434	2,170	1,100	3,270
5	Dryer, Clothes	333	1,665	1,100	2,765
10	Air Conditioner - 12,000	475	4,750	2,200	6,950
10	Air Conditioner - 18,000	547	5,470	2,200	7,670
5	Hot Water Heaters	150	750	275	1,025
10	Fire Extinguishers	66	660	330	990
10	Ladders 12 foot	154	1,540	440	1,980
20	Smoke Detectors	55	1,100	440	1,540
15	Garbage Pails (20 Gal)	33	495	165	660
10	Garbage Cans (5 Gal)	10	100	25	125

TOTALS

- A. Extended Costs: \$106,440.00  
 B. Estimated Packaging/Shipping: \$27,775.00  
 C. CIF/Haiti: \$134,215.00

II. New Property Requirements FY 87 OC 311

<u>Qty</u>	<u>Item</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Packaging/ Shipping</u>	<u>Total</u>
10	Cabinets, Medicine	\$ 100	\$1,000	\$ 220	\$ 1,220
20	Cabinets, Kitchen	140	2,800	1,000	3,800
5	Fans, Overhead	175	875	175	1,050
10	Bookcases	230	2,300	550	2,850
10	Rakes, Garden	25	250	75	325
10	Lawn Mowers, Hand	135	1,350	440	1,790
10	Hose (50 ft)	25	250	60	310
2	Generators	6,000	12,000	3,300	15,300
2	Water Pumps	375	750	330	1,080

TOTALS

- A. Extended Costs: \$21,575.00
- B. Estimated Packaging/Shipping: \$6,150.00
- C. CIF/Haiti: \$27,725.00

III. Total 311 Requirements FY 87: \$161,940.00

FY 87  
Procurement Plan OC 319

I. Replacement Property Requirements - None

II. New Property Requirements

<u>Qty</u>	<u>Item</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Packaging/ Shipping</u>	<u>Total</u>
7	Wang PC	\$4,500	\$31,500	\$6,000	\$37,500
7	Work Stations	500	3,500	1,500	5,000
1	Laser Printer	2,600	2,600	500	3,100
2	Modems	1,500	3,000	300	3,300
1	Streamer	2,000	2,000	200	2,200
	Software		4,500	500	5,000
6	Portable Radios	2,900	17,400	200	17,600
6	Batteries	137	822	100	922
6	Battery Chargers	219	1,314	150	1,464
12	Mobile Radios	2,537	30,444	500	30,944

TOTALS

- A. Extended Costs: \$97,080.00
- B. Estimated Packaging/Shipping: \$9,950.00
- C. CIF/Haiti: \$107,030.00

\*4 New Computers, 3 redundancy

FY 87  
Procurement Plan OC 312

I. Replacement Property Requirements

<u>Qty</u>	<u>Item</u>	<u>To Replace</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Packaging/Shipping</u>	<u>Total</u>
1	Cherokee	Blazer 823	\$14,000	\$14,000	\$1,500	\$15,500
1	Cherokee	Eagle 889	14,000	14,000	1,500	15,500
1	Cherokee	CJ7 897	14,000	14,000	1,500	15,500
1	Cherokee	CJ7 898	14,000	14,000	1,500	15,500
1	GM Pick-up	AMC Pick-up 923	16,000	16,000	1,500	17,500

TOTALS

- A. Extended Costs: \$72,000.00
- B. Estimated Packaging/Shipping: \$7,500.00
- C. CIF/Haiti: \$79,500.00

FY 88  
Procurement Plan OC 310

I. Replacement Property Requirements

<u>Qty</u>	<u>Item</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Packaging/ Shipping</u>	<u>Total</u>
10	Bookcase	200	2,000	200	2,200
20	Filing Cabinet	350	7,000	1,000	8,000
18	Calculator	100	1,800	100	1,900
20	Chair, Secretary	150	3,000	200	3,200
20	Chair, swivel	200	4,000	400	4,400
11	Typewriter, elec.	1,000	11,000	2,200	13,200
4	Dispenser, Water Cooler	200	800	200	1,000
10	Desk, Secretary	350	3,500	1,500	5,000
8	Desk, Executive	400	4,800	1,000	5,800
20	Chair, Guest	150	3,000	400	3,400
3	Heavy Duty Vaccuums	300	900	150	1,050
1	Floor Polisher	800	800	100	900
3	Xerox, Photocopier	6,000	18,000	1,500	19,500

TOTALS

A. Extended Costs: \$60,600  
 B. Estimated Packaging/Shipping: \$8,950  
 C. CIF/Haiti: \$69,550

II. New Property Requirements FY 88 OC 310

<u>Qty</u>	<u>Item</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Packaging/ Shipping</u>	<u>Total</u>
7	Bulletin Boards	120	840	100	940
6	Table, typing	100	600	150	750
10	Work Stations	560	5,600	5,000	10,600
4	White Boards	150	600	75	675
8	Cabinet, Storage	300	2,400	1,000	3,400
30	Chairmats, plastic	100	3,000	200	3,200

TOTALS

- A. Extended Costs: \$13,040
- B. Estimated Packaging/Shipping: \$6,525
- C. CIF/Haiti: \$19,565

III. Total OC 310 FY 88 Requirements: \$89,115

FY 88  
Procurement Plan OC 311

I. Replacement Property Requirements

Qty	Item	Unit Cost	Extended Cost	Packaging/Shipping	Total
5	Household Sets	11,000	55,000	10,000	65,000
7	Refrigerators	700	4,900	2,000	6,900
6	Freezers	700	4,200	1,800	6,000
8	Stoves	600	4,800	2,000	6,800
5	Washers	500	2,500	1,500	4,000
5	Dryer, Clothes	400	2,000	1,500	3,500
12	Air Conditioner 12,000	500	6,000	1,200	7,200
12	Air Conditioner 18,000	550	6,600	1,200	7,800
5	Hot Water Heater	200	1,000	250	1,250
20	Fire Extinguishers	70	1,400	200	1,600
20	Smoke Detectors	60	1,200	200	1,400
25	Garbage Pails	35	875	120	995
15	Vacuums	400	6,000	450	6,450
2	Water Pumps	400	800	200	1,000
5	Generators	7,000	35,000	2,500	37,500
10	Fans, Overhead	200	2,000	300	2,300
20	Bookcases, house	230	4,600	600	5,200
10	Sets Porch Furniture	400	4,000	2,000	6,000
1	Full Set Flatware (DIR)	100	100	20	120
1	Full Set Cookware (DIR)	150	150	50	200

TOTALS

- A. Extended Costs: \$143,125  
 B. Estimated Packaging/Shipping: \$28,090  
 C. CIF/Haiti: \$171,215

II. New Property Requirements FY 88 OC 311

<u>Qty</u>	<u>Item</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Packaging/ Shipping</u>	<u>Total</u>
10	Lawn Mowers, hand	130	1,300	200	1,500
10	Ladders, household	150	1,500	100	1,600
15	Cabinets, medicine	110	1,650	100	1,750
40	Security grates, residence	500	20,000		20,000
TOTALS					

- A. Extended Costs: \$24,450
- B. Estimated Packaging/Shipping: \$400
- C. CIF/Haiti: \$24,850

III. Total OC 311 Requirements for FY 88: \$196,065

FY 88  
Procurement Plan OC 319

I. Replacement Property Requirements - NONE

II. New Property Requirements

<u>Qty</u>	<u>Item</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Packaging/ Shipping</u>	<u>Total</u>
10	Wang PC	4,500	45,000	15,000	60,000
10	Wang Printers	750	7,500	2,000	9,500
1	Laser Printer	2,600	2,600	500	3,100
2	Streamer	2,500	5,000	200	5,200
15	Cleaning Kits	60	900	100	1,000
	Software		4,000	1,000	5,000
	Spare Parts		8,000	2,000	10,000

TOTALS

- A. Extended Costs: \$73,000
- B. Estimated Packaging/Shipping: \$20,800
- C. CIF/Haiti: \$93,800

Estimate for expendable supplies: \$8,500  
Maintenance Contract: \$70,000

Total FY 88 OC 319 Requirements: 93,800  
8,500  
70,000  
\$172,300

FY 88  
Procurement Plan OC 312

I. Replacement Property Requirements

<u>Qty</u>	<u>Item</u>	<u>To Replace</u>	<u>Unit Cost</u>	<u>Extended Cost</u>	<u>Packaging/Shipping</u>	<u>Total</u>
1	Cherokee	Blazer 938	\$14,500	\$14,500	\$1,700	\$16,200
1	Cherokee	Blazer 939	\$14,500	\$14,500	\$1,700	\$16,200
1	Suburban	Suburban 940	\$19,000	\$19,000	\$1,700	\$20,700
1	Suburban	Suburban 941	\$19,000	\$19,000	\$1,700	\$20,700

TOTALS

- A. Extended Costs: \$67,000
- B. Estimated Packaging/Shipping: \$6,800
- C. CIF/Haiti: \$73,800

B. Evaluation Plan

1. Narrative

The Mission's FY 1986-87 evaluation strategy places emphasis on assessing progress in achieving broad strategy objectives, in addition to addressing selected individual project implementation issues and concerns. Moreover, per AID/W's recommendation during the last Action Plan review, the Mission has clustered several sectoral projects, where possible, in order to better assess how our program activities are contributing to the achievement of strategy objectives. The evaluations will focus primarily on examining progress made in the areas of concern cited below:

Agriculture and Conservation

Four projects in this sector, Agriculture Development II, Agroforestry Outreach, Goat Improvement and Interim Swine are scheduled for evaluation in FY 1986. All four activities will be assessed with an emphasis on determining the extent to which the project interventions have resulted in the development of viable agricultural/conservation practices with application to the Mission's hillside strategy, and particularly for purposes of finalizing the design of the Targeted Watershed Management project and developing the follow-on Hillside Farming Outreach project, scheduled to come on stream in late FY 1986 and FY 1987.

In FY 87, the Strengthening of Rural Credit Services project has been scheduled for assessment. It will be examined primarily in terms of institutional viability, but also in terms of its success in developing an effective credit services outreach capability, particularly one that impacts on the farmers in the major watersheds targeted for A.I.D. assistance.

Private Sector Development and Employment

In FY 1986 a final evaluation of the Haitian Development Foundation project will be conducted to assess primarily job creation achievement. In FY 1987 three related projects, Crafts Export Promotion, Management and Productivity Center and Haitian Mortgage Bank (BCI) will be assessed in a combined evaluation. This evaluation will focus on ascertaining institutional development, job creation, contributions to capital market formation, and the feasibility of expanding operations to other urban centers. This evaluation will also closely examine the financial performance of the Crafts Export Center as well as its impact on exports and employment and will specifically review the performance of the Management and Productivity Center to assess effective demand for the training services offered as well as the impact of such training on the participating enterprises.

### Human Resource Development

In FY 1986, the Urban Health/Community Development II, Family Planning Outreach, Rural Health Delivery System and Community Health Outreach II projects will be evaluated in a combined effort, and emphasis will be placed on measuring the progress made in establishing a viable rural primary health care system and a reduction in infant and child mortality and morbidity. The results of these assessments will serve as the basis for the design and development of new and expanded interventions in the areas of family planning and health outreach in FY's 1986, 87 and 88. Two education projects, Incentives to Improve Primary Education and Human Resource Development Center, are scheduled for evaluation in FY 87/88. The Primary Education project will constitute the Mission's principal thrust in the education field and will be reviewed for progress made in adopting appropriate reform programs, upgrading teachers and school facilities, and improving student performance. The Human Resource Development project evaluation will seek to ascertain the institutional viability and degree to which marketable skills are being transferred by this entity.

2 - LIST OF PLANNED EVALUATIONS, FY 1986, 1987

PROJECT LIST (PROJECT NO./TITLE)	LAST EVAL. COMPLETED (NO./YR.)	FY 1986		FY 1987		REASONS/ISSUES	FUNDING SOURCE	(\$060)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START (QTR)	TO (QTR)	START (QTR)	TO (QTR)					
1. Technical Consultants & Trng. (0167)	None	1	2			<p>PACD: 12/31/87 To examine appropriateness of technical assistance rendered to targeted (M) ministries, focusing on the procedures and mechanisms put in place to support pertinent ministry functions.</p>	Project	10	15	AID/W TDY assistance (10 person days)
2. Community Water (0169/8)	None	1	2			<p>PACD: 2/28/85 Post project evaluation to determine viability and replicability of water systems established</p>	N/A	N/A	5	Internal evaluation
3. Urban/Health Comm. Dev. (0159) Community Health Outreach (0181/3)	None ..	2 ..	3 ..			<p>PACD's: 4/30/89 9/30/86 To examine the appropriateness of PVO approaches to providing health and family planning services to urban slum and rural poor, paying particular attention to (1) regional and local structures established for these purposes, (2) the development of viable self-financing mechanisms, and (3) development/improvement of technological health packages/models.</p>	Project	35	30	None
4. Agric. Dev. Support II (0092)	None	2	3			<p>PACD: 4/30/88 To determine extent to which the project has developed viable agricultural/conservation practices, with application to the Mission's hillside strategy.</p>	Project	20	15	S & T TDY assistance.

2 - LIST OF PLANNED EVALUATIONS, FY 1986, 1987

PROJECT LIST (PROJECT NO./TITLE)	LAST EVAL. COMPLETED (NO./YR.)	FY 1986		FY 1987		REASONS/ISSUES	FUNDING SOURCE	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START (QTR)	TO (QTR)	START (QTR)	TO (QTR)				
5. Agroforestry Outreach (0122)	11/83	2	3			PACD: 12/31/86 To determine extent to which project has developed appropriate reforestation/conservation practices, with application to the Mission's hillside strategy.	Project	30	AID/W/IDV/IOC assistance
6. Rural Health Delivery (0091) Family Planning Outreach (0124)	3/83 10/83	3		1/87		PACD's 12/31/86 9/30/86 To examine the appropriateness of the public decentralized approach to providing health and family planning services, paying particular attention to (1) the regional structures established for these purposes and (2) the development of viable self-financing mechanisms or improvements in GHI recurrent cost posture.	Project	30	AID/W/IOC assistance S & T TDY
7. Community Water System (0155)	None	3	4			PACD: 6/30/88 Mid-project evaluation to examine the viability of the water systems established and their replicability, particularly in targeted hillside areas.	Project	25	AID/W/IOC assistance
8. IAVA (0181/5)	None	3	4			PACD: 8/30/86 To assess extent to which IAVA has been able to improve, expand and institutionalize itself in support of its PVO membership in Haiti.	Project	5	S & T assistance for the services of an expert in management, with broad experience with PVOs

2 - LIST OF PLANNED EVALUATIONS, FY 1986, 1987

PROJECT LIST (PROJECT NO./TITLE)	LAST EVAL. COMPLETED (NO./YR.)	FY 1986		FY 1987		REASONS/ISSUES	FUNDING SOURCE	USAID PERSON DAYS	COLLATERAL ASSISTANCE
		START (QTR)	TO (QTR)	START (QTR)	TO (QTR)				
9. Goat Improvement (0181/2) Interim Swine (0170)	None None	4	4			PACD's: 5/31/87 3/31/86 To determine extent to which these projects have developed viable animal raising practices, with application to the Mission's hillside strategy.	Project	20	AID/W/S & T assistance
10. Haitian Develop. Foundation (0181/6)	None	4		1/87		PACD: 12/31/86 To assess the institutional viability of the HIF and its economic impact on the micro-business sector in Haiti, particularly in terms of employment generation.	Project	10	None
11. Crafts Export Promotion Ctr. (0179) Management Prod. Ctr. (0183) Haitian Mortgage Bank. (0163)	None			1	2	PACD's: 7/31/87 9/30/90 9/30/89 This will be a combined private sector project evaluation to examine institutional development, employment generation and feasibility of expanding successful operations to other targeted areas.	Project	40	S & T assistance in identifying qualified expert in Business Mgmt. (20 person/days)
12. Human Res. Dev. Ctr. (0182/13)	None			3	4	PACD: 9/30/89 To examine the institutional viability and degree to which marketable skills are being transferred by this entity.	Project	10	S & T assistance in identifying a qualified person in area of professional training and curriculum development.

2 - LIST OF PLANNED EVALUATIONS, FY 1986, 1987

PROJECT LIST (PROJECT NO./TITLE)	LAST EVAL. COMPLETED (MO./YR.)	FY 1986		FY 1987		REASONS/ISSUES	FUNDING SOURCE	US AID PERSON DAYS	COLLATERAL ASSISTANCE
		START (QTR)	TO (QTR)	START (QTR)	TO (QTR)				
13. Management of Malaria (0143)	10/84			3	4	PACD: 3/31/87 To assess the impact of the project on incidence of malaria in Haiti	Project	30	S & T assistance in identifying qualified expert in health statistics.
14. Strengthening Rural Credit Services (0121)	9/84			4	1/88	PACD: 9/30/87 To examine institutional viability and success in developing an effective credit outreach capability, particularly one that impacts on farmers in targeted watershed areas.	Project	20	AID/W/IQC assistance
15. Groupment Pilot (0182/1) Factory Workers Dev. (0182/7)	None			4	1/88	PACD's: 4/30/88 7/31/88 To examine the effectiveness of the peasant/worker organization processes developed under these activities and their possible transference to other Mission interventions.	Project	20	AID/W IQC assistance
16. Incentives to Improve Primary Education (0190)	None			4	1/88	PACD: 1991 To examine the effectiveness of leveraging private sector adoption and institutionalization of the new C&I educational reform program, or equivalent programs.	Project	10	AID/W IQC assistance

### C. Mission Application of Gray Amendment Provisions

In FY 1985 the following minority organizations were utilized in carrying out the USAID/Haiti development program:

<u>Contractor/(Type)</u>	<u>Date</u>	<u>Oblig. Amount</u>	<u>Purpose</u>
Birch and Davis (8a firm)	Mar.	\$ 37,200	Health study
Int.Plnd Parenthood Fed,(Minority PVO)	"	17,023	Fam. Plng study
Birch and Davis (8a firm)	Aug.	69,634	Roads Evaluation
Development Assist. Corp.(8a firm)	"	24,778	SDA evaluation
OEF (Minority PVO)	"	767,000	Factory Wkrs C.A.
Creative Assoc. (8a firm)	Sept	30,000	Partic. Trang Eval.
Birch and Davis (8a firm)	"	668,170	HRDC Trng Sub-Cont.
<b>TOTAL</b>		<b>\$1,613,805</b>	

USAID/haiti's OYB in FY 85 was \$ 30,673,000, including DA, ESF and Child Survival funding. Roughly \$6,802,000 of this amount was channelled through indigenous and international organizations, other non-US private organizations and/or federal agencies, leaving a base total of \$23,871,000 from which to determine Gray Amendment performance. Thus, USAID/Haiti's overall Gray Amendment performance for FY 1985 amounted to 6.8%.

For FY 1986, USAID/Haiti is projecting minority organization utilization at the 9.6% level, as follows (The 9.6% is based on an estimated OYB of \$26,256,000 and base denominator of approx. \$20,000,000):

<u>Contract</u>	<u>Date</u>	<u>Estim. Amount</u>	<u>Purpose</u>
Howard Univ. (HBCU)	3 Qtr	10,000	Proj. Devel. Educ.
Creative Assoc. (8a firm)	3 Qtr	10,000	Proj. Devel. Educ.
Birch and Davis (8a firm)	3 Qtr	600,000	Proj. Implem. HRDC
Unidentified	3-4 Qtr	400,000	proj. Implem. Educ.
Unidentified	3-4 Qtr	40,000	PVO manual
ISTI (8a firm)	3.4 Qtr	100,000	Health Eval.
Birch and Davis (8a firm)	3.4 Qtr	200,000	Proj.Dev.Fam.Plng.
Unidentified	3-4 Qtr	200,000	Proj. Amend. He.
Unidentified	3-4 Qtr	150,000	Proj. Dev. Agr.
Unidentified	3-4 Qtr	200,000	Proj. Implem.Agr.
<b>TOTAL</b>		<b>\$1,910,000</b>	

As was indicated in last year's Action Plan, the Mission continues to set in place a Gray Amendment Monitoring System which requires the review and consideration of minority contracting opportunities at all stages of project

development and implementation. While a large portion of the Mission portfolio consists of grants and contracts provided to indigenous and U.S. based PVO's and PSC's which are for the most part exempt from Gray Amendment regulation, special efforts are being made to consider and utilize minority organizations whenever possible. Indeed, it has become the Mission's strategy to utilize minority firms in the areas of sub-contracting under grants and for project design and evaluation to the greatest extent possible. As the above table indicates, if budgetary allowances are received, and project design, development and evaluation proceeds in a timely manner, the Mission's Gray Amendment performance will near the 10% target level in FY 1986.