PD-AAY-922

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

ANNUAL BUDGET SUBMISSION

FY 1980

PERU

DEPARTMENT
OF
STATE

MAY 1978

A

FY 1980 ANNUAL BUDGET SUBMISSION

USAID/PERU

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TABLE I - LONG RANGE PLAN

DECISION UNIT: USAID/PERU

($ millions)

	FY 19PY	FY 19CY	FY 19BY			PLANNING PERIOD			
	ESTIMATE	REQUEST	MINIMUM(MARK)	EXPAN.	PROPOSED	BY+1	BY+2	BY+3	BY+4
Food & Nutrition									
Grants	1.740	2.132	2.279	2.679	2.679	2.831	2.500	2.600	2.700
Loans	19.000	5.000	12.000	22.000	25.000	25.000	35.000	25.000	-
Population									
Grants	.205	.275	.498	.498	.498	.250	.300	.300	.300
Loans	-	-	-	-	-	-	-	-	-
Health									
Grants	.265	.485	.520	.520	.520	.520	.900	.700	.500
Loans	-	-	-	-	10.000	5.000	5.000	15.000	-
Education									
Grants	.991	1.537	1.621	1.621	1.782	1.562	.800	.900	1.000
Loans	-	5.000	-	-	-	10.000	-	-	10.000
Selected Development Activities									
Grants	.070	.160	.120	.420	.495	.837	.500	.500	.500
Loans	-	18.000	-	-	-	-	-	-	30.000
Total Functional Accounts									
Grants	3.271	4.589	5.038	5.738	5.974	6.000	5.000	5.000	5.000
Loans	19.000	28.000	12.000	22.000	35.000	40.000	40.000	40.000	40.000
Other Accounts (specify)									
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-

	FY 19PY ESTIMATE	FY 19CY REQUEST	FY 19BY MINIMUM(MARK)	FY 19BY EXPAN.	FY 19BY PROPOSED	PLANNING PERIOD BY+1	PLANNING PERIOD BY+2	PLANNING PERIOD BY+3	PLANNING PERIOD BY+4
Total Program									
Grants	3.271	4.589	5.038	5.738	5.974	6.000	5.000	5.000	5.000
Loans	19.000	28.000	12.000	22.000	35.000	40.000	40.000	40.000	40.000
PL 480 (non-add)									
Title I	(20.000)	(40.000)	(20.000)	(20.000)	(20.000)	(15.000)	(15.000)	(15.000)	(15.000)
Title II	(9.093)	(13.092)	(13.827)	(13.827)	(13.827)	(11.937)	(10.671)	(10.078)	(9.838)
Title III	(-)	(-)	(10.000)	(10.000)	(1.500)	(15.000)	(15.000)	(15.000)	(15.000)
Housing Guarantees (non-add)	(10.000)	(15.000)	(15.000)	(15.000)	(15.000)	(10.000)	(-)	(15.000)	(10.000)
Personnel (in workyears)									
Mission - U.S.	20.9	22.3	20.4	24.0	25.2	25.0	25.0	25.0	25.0
- F.N.	58.2	61.2	56.0	57.8	59.0	59.0	59.0	59.0	59.0
TDY - U.S.D.H.	1.5	1.9	1.8	1.9	2.0	2.0	2.0	2.0	2.0
Contract, other -	6.5	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Operating Expenses	1.997.6	2.022.1	2.094.9	2.114.9	2.114.9	2.262.9	2.421.3	2.590.8	2.772.2

TABLE III – SUMMARY OF RESOURCES – BY ACTIVITY

(FUNDING IN $ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT: 527 PERU

ACTIVITY	PY: 1978			CY: 1979			BY: 1980 MARK			BY: 1980 MINIMUM			BY: 1980 EXPANSION			BY: 1980 PROPOSED		
	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN
PROGRAM ACTIVITIES																		
GRANTS & LOANS																		
Food and Nutrition																		
Fresh Water Fisheries 527-0144	-	.30	.85	-	.20	.85	-	.15	.25	-	.15	.25	-	-	-	-	-	-
Use of Treated Sewage for Irrigation 527-0150	-	.15	.20	-	.15	.10	-	-	.10	-	-	.10	-	-	-	-	-	-
CARITAS-Expanded Improved Feeding (OPG) 527-0180	160	.30	.25	-	.15	.45	-	-	-	-	-	-	-	-	-	-	-	-
Soy and Corn Production on Small Farms 527-0149	646	.30	.45	389	.35	.68	237	.25	.40	237	.25	.40	-	-	-	-	-	-
On-Farm Water Management 527-0170	189	.35	.35	191	.20	.40	117	.15	.33	117	.15	.33	-	-	-	-	-	-
Appropriate Rural Technologies 527-0162	300	.85	.65	445	.40	.53	300	.40	.48	300	.40	.48	-	-	-	-	-	-
OPG - IPFE Campesino Training 527-0179	100	-	.20	110	-	.15	-	-	-	-	-	-	-	-	-	-	-	-
OPG - ACOMUC Campesina Training 527-0204	40	-	.15	40	-	.10	-	-	-	-	-	-	-	-	-	-	-	-
Technical Support 527-0166	155	.10	.33	257	.10	.43	200	.10	.43	200	.10	.43	-	-	-	-	-	-
Agriculture Cooperative Federations 527-0155	-	.30	.15	-	.30	1.25	-	.30	1.05	-	.30	1.05	-	-	-	-	-	-
Sierra and Water and Land Use 527-0156	-	.55	.50	-	.45	.40	-	.45	.35	-	.45	.35	-	-	-	-	-	-

AID 1330-11 (3-78)

TABLE III – SUMMARY OF RESOURCES – BY ACTIVITY

(FUNDING IN $ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT: 527 PERU

ACTIVITY	PY:			CY:			BY: MARK			BY: MINIMUM			BY: EXPANSION			BY: PROPOSED		
	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN
Development of Sub-Tropical Lands 527-0163	19,000	.75	.70	-	1.65	.45	-	1.65	.50	-	1.65	.50	-	-	-	-	-	-
Rural Development Agribusiness Fund 527-0159	-	.40	.70	-	.20	.40	-	.20	.40	-	.20	.40	-	-	-	-	-	-
OPG - DALPRA Community Food Prod. 527-0174	100	.10	.30	100	.15	.40	100	.25	.35	100	.25	.35	-	-	-	-	-	-
BANCOOP Technical Assistance (L&G) 527-0174	-	.80	.50	5,150	1.00	.45	200	.35	.40	200	.35	.40	-	-	-	-	-	-
OPG COPREME Support to Fam.Centers in Pueblos Jovenes 527-0185	-	-	-	50	.05	.15	100	-	.15	100	-	.15	-	-	-	-	-	-
Urban Feeding Program 527-0186	-	.15	.25	200	.30	.40	100	.60	.40	100	.60	.40	-	-	-	-	-	-
Small Farmer Organizations Dev. 527-0191	-	.15	.05	-	.30	.30	400	.55	.88	400	.55	.88	-	-	-	-	-	-
Agriculture Research, Extension and Education 527-0192	-	.20	.05	-	.65	.20	250	.70	.45	250	.70	.45	-	-	-	3,000	1.0	-
Agriculture Research and Extension 527-0192	-	.30	.10	-	.60	.35	12,000	.65	.80	12,000	.65	.80	-	-	-	-	-	-
Rural Public Works 527-0193	-	.10	-	-	.15	-	-	-	-	-	-	-	250	.25	.15	-	-	-
Rural Public Works 527-0193	-	.15	.15	-	.30	.30	-	- -	-	-	-	-	5,000	.70	.55	-	-	-
ORG-Valle Grande - Agriculture Ext. Service 527-0194	-	-	-	-	-	-	25	.05	.20	25	.05	.20	-	-	-	-	-	-

AID 1380-11 (3-78)

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY

(FUNDING IN $ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT: 527 PERU

ACTIVITY	FY: 1978			CY: 1979			BY: 1980											
							MARK			MINIMUM			EXPANSION			PROPOSED		
	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN
OPG - CARITAS Feeding Programs 527-0196	-	-	-	-	-	-	-	-	-	-	-	-	150	-	.45	-	-	-
Sierra Fisheries Production 527-0175	-	.20	.10	-	.65	.45	-	-	-	-	-	-	-	-	-	10,000	.10	.65
Rural Public Works 527-0193	-	.15	.15	-	.30	.30	-	-	-	-	-	-	5,000	.70	.55	-	-	-
Population																		
Research Training and Health Services for High & Medium Risk Mothers 527-0145	-	.15	.65	-	.10	.35	-	-	-	-	-	-	-	-	-	-	-	-
National Responsible Parenthood Prog. 527-0160	92	.25	.40	100	.20	.60	100	.15	.20	100	.15	.20	-	-	-	-	-	-
Education for Responsible Parenthood 527-0182	113	.35	.30	175	.05	.73	198	.35	.53	198	.35	.53	-	-	-	-	-	-
Training Information and Applied Research in Fertility Regulation 527-0203	-	-	-	-	-	-	200	.15	.38	200	.15	.38	-	-	-	-	-	-
Health																		
CARE - Community Water and Health (OPG) 527-0177	230	.05	.35	-	-	.10	-	-	-	-	-	-	-	-	-	-	-	-
Technical Support 527-0167	35	.10	.10	20	.10	.10	20	.10	.10	20	.10	.10	-	-	-	-	-	-
Health Sector Planning, Management and Information Development 527-0183	-	.25	.25	465	.25	.53	-	.05	.15	-	.05	.15	-	-	-	-	-	-
Health Services in Central Sierra 527-0198	-	-	-	-	.20	.10	500	.70	1.08	500	.70	1.08	-	-	-	-	-	-
Health Services in Central Sierra 527-0198	-	-	-	-	-	.15	-	-	-	-	-	-	-	-	-	10,000	.10	.65

AID 1330-11 (9-76)

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY

(FUNDING IN $000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT: 527 PERU

ACTIVITY	FY: 1978			CY: 1979			BY: 1980 MARK			BY: 1980 MINIMUM			BY: 1980 EXPANSION			BY: 1980 PROPOSED		
	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN
Education																		
Decentralizing Educational Planning 527-0158	237	.25	.65	-	.10	.40	-	-	-	-	-	-	-	-	-	-	-	-
Bilingual Education 527-0146	-	.40	.60	-	.10	.30	-	-	-	-	-	-	-	-	-	-	-	-
Education Service Centers 527-0148	400	.25	.55	790	.35	.58	-	.30	.55	-	.30	.55	-	-	-	-	-	-
Pre-School Education for Disadvantaged 527-0161	199	.15	.20	150	.30	.28	151	.20	.30	151	.20	.30	-	-	-	-	-	-
OPG - Fe y Alegría 527-0181	100	.10	.45	100	.10	.30	70	.15	.30	70	.15	.30	-	-	-	-	-	-
Technical Support 527-0168	55	.10	.25	50	.20	.23	50	.20	.28	50	.20	.28	-	-	-	-	-	-
Rural Job Skills Training 527-0165	-	.15	.20	285	.15	.28	200	.15	.28	200	.15	.28	-	-	-	-	-	-
Selected Development Training 527-0173	-	.05	.10	162	.20	.45	-	-	-	-	-	-	-	-	-	161	.10	.20
Education Credit 527-0190	-	-	.10	5,000	.50	.45	-	.40	.15	-	.40	.15	-	-	-	-	-	-
Bilingual Education 527-0199	-	-	-	-	.15	.15	400	.55	.48	400	.55	.48	-	-	-	-	-	-
Rural Teacher Training 527-0200	-	-	-	-	.20	.15	500	.35	.58	500	.35	.58	-	-	-	-	-	-
Home Based Pre-School Education 527-0201	-	.10	.10	-	.30	.20	250	.30	.53	250	.30	.53	-	-	-	-	-	-

TABLE III – SUMMARY OF RESOURCES – BY ACTIVITY

(FUNDING IN $ 000 AND OPERATING EXPENSES–FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT: 527 PERU

ACTIVITY	FY: 1978			CY: 1979			BY: 1980 MARK			BY: 1980 MINIMUM			BY: 1980 EXPANSION			BY: 1980 PROPOSED		
	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN
Selected Development Activities																		
Rural Enterprises Development 527-0141	-	.35	1.45	-	.35	.50	-	-	-	-	-	-	-	-	-	-	-	-
Special Development Activities 527-0061	50	.05	.30	50	.05	.25	50	.05	.30	50	.05	.30	-	-	-	-	-	-
Technical Support 527-0169	20	-	.80	.20	-	.80	20	-	.80	20	-	.80	-	-	-	-	-	-
OPG - CWS/SEPAS-Revolving Fund for Community Development 527-0187	-	-	-	50	.05	.10	-	-	-	-	-	-	-	-	-	50	-	.10
OPG - OPASA Urban Cottage Industries 527-0189	-	-	-	40	.10	.10	-	-	-	-	-	-	-	-	-	-	-	-
OPG FUPADERUC - Water Management in Small Communities/Cajamarca 527-0188	-	-	-	200	-	.05	-	-	.05	-	-	-	-	-	-	-	-	-
Rural Enterprises II 527-0176	-	.50	.70	8,000	.40	.60	-	.20	.30	-	.20	.30	-	-	-	-	-	-
Integrated Regional Development 527-0178	-	.45	.55	10,000	.65	1.15	-	.45	1.15	-	.45	1.15	-	-	-	-	-	-
OPG ACOMUC Revolving Fund 527-0195	-	-	-	-	-	-	25	.05	.20	25	.05	.20	-	-	-	-	-	-
OPG - ACJ Community Dev. Leadership Support 527-0197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	.05	.10
ONERN - Land Use Inventory,Env.Planning 527-0202	-	.10	.10	-	.25	.10	-	-	-	-	-	-	300	.80	.58	-	-	-
TOTAL PROGRAM FUNDING	22,271	13.60	21.70	32,589	16.80	26.20	17,038	14.70	21.0	17,038	14.70	21.0	27,738	18.30	22.80	40,974	19.50	24.0

AID 1330-11 (2-78)

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY

(FUNDING IN $000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT: 527 PERU

ACTIVITY	FY: 1978			CY: 1979			BY: 1980											
							MARK			MINIMUM			EXPANSION			PROPOSED		
	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN
Housing Guaranties																		
Low Income Housing Guaranty Program (009)	10,000	.90	.40	-	.60	1.20	-	.50	.60	-	.50	.60	-	-	-	-	-	-
Intermediate Cities and Market Towns (010)	-	.40	.20	15,000	.60	1.00	-	.60	1.10	-	.60	1.10	-	-	-	-	-	-
Low Income Housing Guaranty Program II (011)	-	.30	.10	-	.40	.40	15,000	.60	1.10	15,000	.60	1.10	-	-	-	-	-	-
PL 480 Title I	20,000	.30	.10	40,000	.20	.10	20,000	.20	-	20,000	.20	-	-	-	-	-	-	-
PL 480 Title III	-	-	-	-	-	-	10,000	.30	.10	10,000	.30	.10	-	-	-	-	-	-
PL 480 Title II	9,093	.70	2.30	13,092	.60	1.95	13,827	.75	1.90	13,827	.75	1.90	-	-	-	-	-	-

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY

(FUNDING IN $000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT: 527 PERU

ACTIVITY	PY: 1978			CY: 1979			BY: 1980											
							MARK			MINIMUM			EXPANSION			PROPOSED		
	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN	FUNDING	PERSONNEL US	PERSONNEL FN
NON-PROGRAM ACTIVITIES																		
Policy Direction and Management	NO ENTRY	4.8	4.5	NO ENTRY	4.5	4.5	NO ENTRY	4.7	4.5	NO ENTRY			NO ENTRY	4.7	4.5	NO ENTRY	4.7	4.5
Financial Management		1.8	11.0		1.0	11.0		1.0	11.0					1.0	11.0		1.0	11.0
Mission Support		1.8	22.0		1.0	20.5		1.0	20.5					1.0	20.5		1.0	20.5
IDIs*		(2.5)	-		(1.5)	-		-	-					(2.0)	-		(2.0)	-
Other (specify)		-	-		-	-		-	-					-	-		-	-
Non-Mission Specific Personnel		0.3	-		1.0	-		1.0	-					1.0	-		1.0	-
Operating Expenses:																		
Personnel	1,333.8	NO ENTRY		1,381.3	NO ENTRY		1,414.3	NO ENTRY			NO ENTRY		1,424.3	NO ENTRY		1,424.3	NO ENTRY	
Housing	264.1			256.2			267.6						277.6			277.6		
Office Operations	399.7			384.6			413.0						413.0			413.0		
TOTAL	1,997.6			2,022.1			2,094.9						2,114.9			2,114.9		

* IDIs are also shown in Project Related Activities

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Fresh Water Fisheries	USAID/Peru	MINIMUM (MARK)	-0-
	INITIAL OBLIGATION FY 1977	FINAL OBLIGATION FY 1977	TOTAL COST $465,000
PROJECT NUMBER 527-0144 (077) / APPROPRIATION FN	DATE PP/REVISION	DATE LAST PAR 8/78	DATE NEXT PAR 9/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	-	162	292		-	171	121		-	88	33
Commodity		102	23			23	-		-	-	-
TA Contract		47	36			30	6		-	6	-
Participant Training		-	70			25	45		-	35	10
Other Costs		13	163			93	70		-	47	23
HC [illegible] TOTAL-	-	[illegible]	[illegible]	[illegible]	-	[illegible]	[illegible]	[illegible]	LIFE OF PROJECT 398	[illegible]	[illegible]
Construction and Operating Cost									41		
Existing Infrastructure									92		
Tech. Assistance & Administ.									54		
Others									198		
Commodities, Const. & Oper. Cost									13		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT (AID-)	.25	.15	.05	-	-	
TDY (AID-)						
OPERATING EXPENSES	1.15	1.05	.40			

AID 1380-8 (8-78)

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Use of Treated Sewage for Irrigation	USAID/Peru	MINIMUM(Mark)	-0-
	INITIAL OBLIGATION: FY 1977	FINAL OBLIGATION: FY 1977	TOTAL COST: $200,000
PROJECT NUMBER: 527-0150 (064)	APPROPRIATION: FN	DATE PP/REVISION:	DATE LAST PAR: 6/78 / DATE NEXT PAR: 7/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	98	96		-	81	15		-	15	
Project Study	-	6	-		-	-	-		-	-	-
Research and Monitoring	-	12	30		-	15	15		-	15	-
Construction	-	80	66		-	66	-		-	-	-
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 88,461		
HC ersonnel, goods and equipment											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (NON-ADD)						
OPERATING EXPENSES	.35	.25	.10			

PERSONNEL INTENSITY
- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED (A=NONCONTRACT, B=CONTRACT)

TYPE		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
ORG CARITAS - Expanded, Improved Feeding Program	USAID/Peru	MINIMUM(MARK)	-0-
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1978	FY 1978	$160,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0180 (320) / FN		N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	160	40	120	10/78-9/79	-	120	-				
-Transp.Costs for food deliveries from Ports to Central Warehouses to Regional & Diocesan Wareh.	98.5	31.0	67.5		-	67.5	-				
-Program Supervision	21.7	-	21.7		-	21.7	-				
-CARITAS Supervision	3.0	-	3.0		-	3.0	-				
-Warehouse Expenses (including insurance)	2.3	-	2.3		-	2.3	-				
-Customs	8.8	-	8.8		-	8.8	-				
-CARITAS Central Off. Expenses (overtime, training, equipment and office maintenance, etc.)	5.8	-	5.8		-	5.8	-				
-Office Supplies & materials for CARITAS	2.3	-	2.3		-	2.3	-				
-Re-bagging of food	3.9	-	3.9		-	3.9	-				
-Vehicle (U.S. Diesel engine carry-all	9.0	9.0	-		-	-	-				
-Nut.,Health,Sanit.Educ/Promt.	3.5	-	3.5		-	3.5	-				
-Contingency	1.2	-	1.2		-	1.2	-				
HC AND OTHER DONOR TOTAL- CARITAS del Peru	122.5				-			LIFE OF PROJECT 122.5			
Office Equipment and Supplies Warehouse Personnel In-country travel											
Catholic Relief Services*											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (NON-ADE)	-	-	-	-	-	-
OPERATING EXPENSES	.55	.6	-	-	-	-

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

* CRS will provide PL 480 Title II food commodities for project implementation.

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Soybean and Corn Production on Small Farms -(527-0149)

Purpose: To increase farm income and consumption of corn and soy-fortified food products by the poor; to establish soybean production on 34,000 hectares of high jungle land in order to reduce Peru's dependence on imports; and to raise planting of improved highland corn seed to 36,000 hectares by 1980.

Background and Progress to Date: In response to rapidly increasing demand for food, the GOP accorded high priority to increased domestic agricultural production. This project will contribute to increased rural productivity, employment and income, while improving the nutritional status of the rural and urban poor. In addressing constraints facing small farmer production of these groups, two different approaches will be tested: (1) with soybean, a comprehensive program to deal with a broad range of constraints in research, planning, production, and processing; (2) with corn, a program focused on research and technology transfer to stimulate highland production. In recent years the GOP has conducted soybean research indicating good chances for increased production in Peru. AID has provided technical assistance, training, equipment and seed production financing in support of these efforts. The Ministry of Agriculture and Food, through its Cooperative Program for Corn Research, has undertaken similar activities to increase the productive capacity of native highland corn varieties. AID's current project began in September, 1976. Twelve Peruvian officials have received training in the U.S. and third countries. 120 research and extension personnel received in-country training. 423 experiments dealing with genetic and agronomic improvement have been carried out. Two soybean varieties have been adapted for commercial use. 46 MT of commercial soybean seed have been produced and 1611 hectares planted. 8,925 hectares of corn have been planted with a production of 15,030 MT. 18 field days have been conducted.

Beneficiaries: Soybean production is not suited for the sierra. However, production in the high jungle will provide employment for some 11,300 families migrating seasonally or permanently into this region. The population of Peru will benefit more generally from the introduction, over time, of new soy products of high nutritional value. With respect to corn, some 15,000 families in the sierra -- the poorest region of Peru -- will derive immediate income benefits. Project cost per family is $240.

Current Year Program: (a) 97 experiments in genetic improvement and 20 experiments in agronomic practice will be conducted; (b) 81 demonstration trials will be planted and 23 field days planned; (c) 90 MT of improved seed will be produced; (d) 12,066 hectares of improved corn seed will be planted with a total production of 17,604 MT; (e) 1,906 hectares of soybean will be planted with a production of 2,625 MT; (f) one additional soybean product for human consumption will be developed.

Budget Year: In the budget year, the number of genetic improvements, and agronomic experiments, demonstration trials and field days will be increased and the majority of these experiments will be at the local level. A primary interest will be the expansion of the area planted in improved strains. Another soybean product for human consumption will be developed.

Major Outputs:

	All Years
Corn research and production technicians employed	92
Soybean research and production technicians employed	63
Adapted soy varieties	4
Training (US and Third Countries)	44
Soy Products for human consumption	3

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Soy and Corn Production by Small Farmers	USAID/Peru	MINIMUM (MARK)	$237,000
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 76 (T.Q.)	FY 1980	$2,112,000
PROJECT NUMBER: 527-0149 (072)	APPROPRIATION: FN	DATE FP/REVISION	DATE LAST PAR: 5/78
			DATE NEXT PAR: 6/79 (First PAR)

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	646	679	805	4/1/79-6/30/80	389	868	326	7/1/80-6/81	237	563	-
Technical Assistance	126	250	196		185	302	79		120	199	
Local Support Contract	40	20	40		40	60	20		40	60	
Equipment and Commodities . Soybean program and corn program	161	288	197		40	200	37		30	67	
U.S. and TC training	184	93	214		50	156	108		27	135	
In-country training & partic. in international events	45	20	76		24	75	25		-	25	
Complementary support for Per Diem and Publications	20	3	17		25	25	17		20	37	
Vehicle and equipment, operation and maintenance	70	5	65		25	50	40		-	40	
HC [redacted] TOTAL-	283	[redacted]				[redacted]			LIFE OF PROJECT 4,346	[redacted]	
Personnel and Support											
Vehicle Maintenance and Operations											
Corn Seed											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	8.25	5.0	2.0	2.0	-	-
TDY (PIO/T) AND OPERATING EXPENSES	.75	1.03	.65	-	-	-

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	6	5	5
	SHORT-TERM	22	30	35
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

On-Farm Water Management (527-0170)

Purpose: To improve irrigation practices among small farmers by developing and demonstrating alternative on-farm water use management systems.

Background and Progress to Date: Due to the limited agricultural land base, high population density, and erratic and/or limited rainfall, water is a precious resource in Peru. The improved management of this limited resource would permit substantial increases in agricultural production and a corresponding improvement in the economic and social welfare of Peru's small farmers. AID is assisting the GOP's Ministry of Agriculture and Food in a program of intensive, applied research and demonstration to provide farmers with practical alternatives to existing irrigation practices. The first ProAg for the project was signed on September 30, 1976. A special office of irrigation planning on small and medium sized farms has been established in the Ministry. Experiments have been conducted at four sites on corn, potatoes, and four vegetable crops using the furrow and drip irrigation systems. 200 GOP counterpart technicians have received on-the-job training. Meteorological data has been collected and processed to develop a method for the estimation of crop water requirements. A research demonstration irrigation system near Cañete, 150 kms. south of Lima, has been developed. A National Water Requirement Technical Manual is being prepared. Two long term contract technicians (one on board and the second expected in June 1978) provide on the job training to Ministry personnel as well as assistance in the analysis of experimental data and preparation of technical reports. Students, technicians, extension workers, and small farmers are receiving exposure to improved water use practices at three project research/demonstration farm sites.

Beneficiaries: 54 field demonstration trials planned under the project will be observed by approximately 100 small farm families within a 3 kilometer radius of each trial. In addition to the 5,400 beneficiaries reached in this manner, an estimated 20,000 families will attend 15 special field days at the demonstration farms, which will draw from a 50 kilometer surrounding area. Ultimately, more should benefit as a result of the irrigation extension program which the GOP plans to build as a result of the alternatives generated by this project. Cost per family is estimated at $16,000.

Current Year Program: Further technical assistance will be provided to MinAg-Food in the area of analysis of experimental data from 90 experiments and preparation of 14 technical reports. The project will expand

its demonstration component at the 3 research/demonstration farms with 6 field days. Continued exposure at these sites will be possible for professionals as well as small farmers. One irrigation manual and 10 extension bulletins will beprinted for distribution.

Budget Year Program: The technical assistance team will provide leadership and direction to MinAg-Food in the area of water distribution and use. Of primary importance will be the development of the research/demonstration structure which will be able to continue the work of this project. Two irrigation manuals, 13 extension bulletins, and 6 field days will be realized from the results of the applied research/demonstration studies and 3 research/demonstration farms.

Major Outputs:	All Years
1. Applied research/demonstration studies on primary crops such as potatoes, corn and soybean (including soil/fertilizer/water studies)	204
2. National Water Requirements Technical Manual	1
3. Irrigation Manuals	3
4. Extension Bulletins	30
5. Farmer field trials	54
6. Students, technicians and farmers trained	750-1,000
7. Research/demonstration farms established	3
8. Field Days	15

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
On-Farm Water Management	USAID/Peru	MINIMUM (MARK)	$117,000
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	12/29/77	FY 1980	$497,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0170 (022) / FN	-	-	3/79 (First PAR)

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	189	56	133	1/79 - 12/79	191	202	122	1/80 - 12/80	117	191	48
Technical Assistance	164	44	120		167	167	120		103	175	48
Equipment and Commodities	14	12	2		5	5	2		-	2	-
U.S. and TC Training	6	-	6		8	14	-		6	6	-
In-country training and publications	5	-	5		11	16	-		8	8	-
HC [redacted] TOTAL-	47	[redacted]			70	[redacted]			LIFE OF PROJECT 210	[redacted]	
Personnel for project admin/ management and local support											
Field plots											
Field staff/laborers											
Lab. analysis, equip., public.											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT (NON-)	.33	2.0	2.0	.75	-	-
TDY (ABS)						
OPERATING EXPENSES	.7	.6	.48	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	2	2	2
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Appropriate Rural Technologies (527-0162)

Purpose: To develop an institutional mechanism for testing and adapting appropriate technology interventions which will benefit the designated target group of the sierra rural poor.

Background: In the past ten years Peru has carried out extensive social and economic reforms to increase incomes among the poor. In the sierra, however, economic conditions for the poor farmer have remained relatively static. Among the principal constraints are the lack of: (a) new on-farm technologies which would permit farmers to take fuller advantage of their limited land base; and (b) new off-farm technologies which would increase value added and provide greater opportunities for non-agricultural employment. This project will help the Government of Peru (GOP) to develop an institutional capability to test and diffuse new employment and income generating technologies with particular emphasis on the needs of the sierra poor. These include: development of on-farm production technologies, development of alternative energy sources, and experimentation with rural shelter and sanitary facility construction methods. The Institute of Industrial and Technical Investigation (ITINTEC) is the GOP executing agency.

Progress to Date: The project was authorized in April, 1978 and negotiations are currently underway to finalize the Project Grant Agreement. To date four pre-feasibility studies have been performed by ITINTEC for possible further development under the project.

Beneficiaries: Small farmers, landless rural workers, members of co-ops, and women employed in rural cottage industries located in the sierra departments of Cuzco, Puno, Ayacucho, and Cajamarca comprise the target population for this project. As new technologies are increasingly adopted in the sierra, the ultimate number of beneficiaries will be in the tens of thousands.

Current Year Program: Development of an Office of Appropriate Rural Technology within ITINTEC for the purpose of generating, testing, and disseminating appropriate rural technologies.

Completion of 8 feasibility studies in four categories of rural technology: On-farm technologies, Off-farm employment generation, alternative rural energy sources, and rurl housing and sanitation.

Initiation of a foreign technical training program for 30 ITINTEC professional personnel (15 in FY 1979).

Budget Year Program: (1) Continued development of ITINTEC's Office of Appropriate Rural Technology in coordinating the research and development efforts of the project system; (2) Completion of the foreign technical training program (15 additional ITINTEC professionals in FY 1980); (3) Contract financing for the development of 4 prototype models in each of the four sierra target departments; (4) Development of a natural energies prototype by ITINTEC for field testing in the four sierra target departments.

Major Outputs:

1. Institutional - Permanent Office of Appropriate Rural Technology established within ITINTEC staff with at least 3 full-time professionals.

2. Technologies - Developed and disseminated in the four areas of on-farm technologies, off-farm employment generation, alternative rural energies, and rural housing and sanitation. These technologies will be disseminated in each of the four sierra target departments.

3. Other - (a) 12 prefeasibility studies; (b) eight feasibility studies; (c) prototype models; (d) proven technologies developed for dissemination; (e) eight person years of dissemination efforts for the proven technologies in the four sierra departments.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Appropriate Rural Technologies	USAID/Peru	MINIMUM (Mark)	$300,000
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1978	FY 1981	$1,276,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0162 (875) / FN			8/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	300	60	240	8/79 - 5/80	445	420	265	6/80 - 5/81	300	558	7
-Development Instit.Capabilities											
Technical Assistance	74	18	56		71	56	71		-	64	7
Equipment, Materials	20	20	-		-	-	-		-	-	-
Training (Foreign)	15	-	15		15	15	15		-	15	-
-Studies of Potential Intervention											
Pre-feasibility studies	45	22	23		-	23	-		-	-	-
Feasibility studies	146	-	146		64	210	-		-	-	-
-Prototype Dev. and Demonstration Applications											
Material Costs					55	55	-		55	55	-
Contract Financing					240	61	179		205	384	-
-Dissemination of Techs.									20	20	-
-Other Costs									20	20	-
HC AND OTHER DONOR TOTAL-	80				180				LIFE OF PROJECT 700		
-Development Inst.Capabilities											
Technical Assistance	15				15						
Equip., Materials	20				-						
Administration	12				25						
-Studies - Prefeasibility	15				-						
Feasibility	-				30						
-Prototype - Tech Support	-				50						
-Other Costs	18				60						

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	1.0	1.0	-	-	-	-
TDY (NON-ADD)						
OPERATING EXPENSES	1.5	.93	.88	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	5	5	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
OPG/IPFE - Training of Campesinos in Sierra and High Jungle	USAID/PERU	MINIMUM (Mark)	- 0 -
	INITIAL OBLIGATION: FY 1978	FINAL OBLIGATION: FY 1979	TOTAL COST: $210,000
PROJECT NUMBER: 527-0179 (611)	APPROPRIATION: FN	DATE PP/REVISION: N/A	DATE LAST PAR: N/A / DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY 1978 EXPENDITURE	FY 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY 1979 OBLIGATION	CY 1979 EXPENDITURE	CY 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY 1980 OBLIGATION	BY 1980 EXPENDITURE	BY 1980 PIPELINE
AID-FINANCED TOTAL-	100	52	48	4/1/79-3/80	110	158	-	-	-	-	-
Personnel (Director, techical advisors, trainers)	50	25	25		50	75	-	-	-	-	-
Transportation and Per Diem	40	20	20		40	60	-	-	-	-	-
Equipment, materials and publications	10	7	3		20	23	-	-	-	-	-
HC AND OTHER DONOR TOTAL-	30				45				LIFE OF PROJECT: 75		
IPFE:											
- Personnel	14				21				35		
- Equipment & materials	12				18				30		
Communities:											
- Labor & local materials	4				6				10		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	
TDY (NON-ADD)	-	-	-	-	-	
OPERATING EXPENSES	.2	.15	-	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

OPG - ACOMUC Revolving Loan Fund for Small Campesina Businesses (527-0204)

Purpose: To enable the Asociación de Cooperación con la Mujer Campesina, ACOMUC, to provide quick support to economically productive activities of campesina groups which will result in increased employment, increased income and better opportunities for advancement of rural women in Peru.

Background: ACOMUC was created in 1972 in recognition of the vital role of the campesina in achieving the development objectives of the GOP's reform program for the agriculture sector. ACOMUC's mandate is to promote the economic, social, cultural and political development of the campesina in order to better integrate her into the national development effort and improve the general well-being of her family. To attain these goals, ACOMUC promotes the overall education of the campesina and her family, conducts training in such areas as nutrition, health and hygiene, agriculture, artesanía and cottage-type industry, and assists in creation of services, i.e. day-care centers, community dining-rooms, etc.

In the course of the past six years, ACOMUC has worked in 20 of Peru's 23 Departments and has established 14 branch offices and countless sub-branches and centers throughout the country. Through formal agreement with the Ministry of Agriculture, ACOMUC receives technical assistance and logistical support in developing, implementing and monitoring/evaluating its projects. The bulk of its administrative work is performed by volunteers, most of them wives of regional officials of the Ministry of Agriculture.

Since 1975 the Mission has cooperated with ACOMUC, first through its Special Development Activities Fund in financing community, self-help projects sponsored by ACOMUC, and more recently through a two year OPG (FY 78 initiation) for leadership training. The latter activity is designed to contribute to strengthening the overall capacity of ACOMUC to administer this proposed revolving loan fund project.

Project Description: The socio-economic situation of rural areas in Peru -- still dominated by subsistence agriculture -- offers little possibility for remuneration to the campesina for her work. The pattern of the subsistence farm family is one in which men frequently migrate looking for employment, leaving the women behind to take care of the subsistence plot and the family. Because women in this

situation must provide for the many of the economic needs of their families, their demand for economically productive off farm employment is overwhelming.

Recognizing this need, ACOMUC has been giving special attention to promoting and supporting campesina groups working in artesanía and small cottage-type industries. In this context, ACOMUC's training includes technical skills, basic administration and marketing principles, and groups organization. Once the campesina has been organized, and trained, it is often necessary to identify sources of initial production financing, as usually neither the community nor ACOMUC have sufficient funds for this purpose. Conventional lines of commercial credit are seldom available, at least initially, to these groups. The project would provide ACOMUC with OPG funds to initiate a revolving loan fund to support small, economically productive activities by campesina groups, such as sewing and knitting enterprises, etc.

Beneficiaries: Rural women in Peru, the target of the proposed project, are clearly among the poorest and most neglected people in Peru.

Budget Year Program and Major Outputs: It is expected that AID's contribution initially will provide assistance for approximately 20 distinct campesina enterprises at an average of $2,500 per activity. Beneficiaries will repay ACOMUC over a 18 to 24 month period at interest rates, adjusted to the earning capacity of the enterprise.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
OPG/ACOMUC - Campesina Training	USAID/Peru	N/A	- 0 -
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1978	FY 1979	$80,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0204 (740) / FN	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	40	11.5	28.5	8/78-7/79	40	68.5	-	8/79-6/80	-		
Trainers	25	5	20		25	45	-				
Travel & Per Diem	2	.5	1.5		2	3.5	-				
Supervisory Personnel	10	5	5		10	15	-				
Training Materials	3	1	2		3	5	-				
HC AND OTHER DONOR TOTAL-	15				15				LIFE OF PROJECT 30		
ACOMUC: Personnel	8				8				16		
Materials	2				2				4		
Ministry of Agriculture:											
- Promoters & logistic support	5				5				10		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (NON-AID OPERATING EXPENSES)	-	-	-	-	-	-
	.15	.1	-	-	-	-

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	OPG - ACOMUC Revolving Fund		USAID/Peru	MINIMUM (Mark)	$50,000
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
			FY 1980	FY 1980	$50,000
	PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	527-0195 (110)	SD	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-	-	-	-	-	11/79 - 12/80	50	47	3
Resources for Revolving Loan Fund									45	45	-
Supervision									5	2	3
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT 18		
ACOMUC to supplement revolving fund, financial resources and personnel									12		
Ministry of Agriculture - Extensionists									6		

PERSONNEL WORKYEARS (XX, X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	2	-	-	-
TDY (NON-ADD)						
OPERATING EXPENSES	-	-	.05			

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Technical Support - Food and Nutrition (527-0166)

Purpose: To provide for technical services required for sector assessments, pre-feasibility studies, project design and program evaluations. Additionally, to provide for the participation of recipient country nationals at international seminars and conferences relevant to AID supported development objectives. Project also finances certain local travel, purchases and reports, etc. incidental to planning and implementation of sector activities.

Progress to Date: Specific projects for which the above types of services were provided utilizing FY 1978 funds include the following activities:

- National Cooperative Development Bank (BANCOOP) Loan - two months of assistance to appriase status and potential of BANCOOP as a cooperative development financing institution.

- Rural Agro-Industry Loan - One month TDY to assist Mission in preparing a project paper for a rice bran oil sub-project.

- Rural Enterprises - Three weeks TDY of an Evaluation and Administrative Financial Procedures advisor to assist the Mission in the evaluation of a Loan to Industrial Bank.

- Development Assistance Plan (DAP) - 2 months services of an agricultural economist to assist the Mission in the preparation of the sections of the DAP which deal with agricultural sector and nutrition.

- Rural Enterprises II - 1 month services of a sociologist to perform an in-depth social analysis on the effectiveness of the Rural Enterprises I loan and to assist Mission in project design for a second loan which will expand the scope and scale of existing loan.

- Consultants in agriculture research, extension, small farmer organizations and rural sector planning.

Current Year Program: Technical services will be provided to assist the Mission in preparation and submission of approval documents for proposed new projects, i.e. Urban Feeding Program, OPG/DALPRA, Rural Public Works loan and grant, and Agricultural Research and Extension.

Budget Year Program: Short term advisory services will be needed in connection with the designing and identification of new projects in the field of Agriculture Research and Extension, Small Farmer Organizations, and sierra food production.

Major Outputs:

- Identification, design and evaluation of programs or projects.

- Development of agricultural projects (pre-feasibility and feasibility studies).

- Evaluation reports.

- Agriculture and nutrition sector assessments.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Technical Support - Food and Nutrition	USAID/Peru	MINIMUM	$200,000
	INITIAL OBLIGATION 11/1/74	FINAL OBLIGATION Continuing	TOTAL COST Continuing
PROJECT NUMBER 527-0166	APPROPRIATION FN	DATE PP/REVISION N/A	DATE LAST PAR N/A
			DATE NEXT PAR N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	155	209	19	10/78-10/79	257	246	30	11/79-12/80	200	210	20
ST Advisory Services	145	152	19		190	179	30		140	150	20
Other Costs											
Invitational travel (seminars, conferences)	2	8	-		12	12	-		10	10	-
Reports studies and purchase of books	5	18	-		40	40	-		35	35	-
Training	3	3	-		10	10	-		10	10	-
Commodities	-	28	-		5	5	-		5	5	-
HC AND OTHER DONOR TOTAL-	N/A				N/A				LIFE OF PROJECT N/A		

PERSONNEL WORKYEARS (XX.X)	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
FUNDING						
PROGRAM ACCOUNT	2.5	3.0	2.5	2.5	2.5	
TDY (NON-ADD)						
OPERATING EXPENSES	.43	.53	.53	-	-	

PERSONNEL INTENSITY
- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED		FISCAL YEAR 1978	1979	1980
TYPE A=NONCONTRACT B=CONTRACT				
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	1	4	4
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-5 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Agriculture Cooperative Federations	USAID/Peru	MINIMUM (MARK)	-0-
	INITIAL OBLIGATION FY 1976	FINAL OBLIGATION FY 1976	TOTAL COST $7,000,000
PROJECT NUMBER 527-0155 (040) / APPROPRIATION FN	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	362	6,638	10/78-9/79	-	2,690	3,948	10/79-9/80	-	3,948	-
Technical Assistance (Local Contracts)		12	88			40	48			48	-
Development Plans		350	650			650	-			-	-
Sub-lending		-	5,900			2,000	3,900			3,900	-
HC AND OTHER DONOR TOTAL-	-				2,500				LIFE OF PROJECT 7,000		
Ag. Bank Sub-lending									FY 80 4,500		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (ADD NON-)						
OPERATING EXPENSES	.45	1.55	1.35			

PERSONNEL INTENSITY: [X] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Sierra Water and Land Use		USAID/Peru	MINIMUM (Mark)	-0-
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
			FY 1976	FY 1976	$11,000,000
	PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	527-0156 (022)	FN			

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	1,535.8	9,464	10/78 - 9/79	-	4,057	5,407	10/79 - 1/80	-	3,275	2,132
Technical Assistance		100.0	800			600	200			200	-
Credit Fund		-	1,000			100	900			500	400
Studies		250.0	1,652			1,000	652			652	-
Equipment		955.8	867			867	-			-	-
Construction		200.0	4,042			1,200	2,842			1,500	1,342
Afforestation		-	833			200	633			333	300
Supervision AID		30.0	270			90	180			90	90
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT 10,000		
Personnel and Local Support											
Office facilities and mater.											
Afforestation											
Planning and Construction											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	1.33	2.66	(1.16)	-	-	-
TDY (NON-ADD)						
OPERATING EXPENSES	1.05	.85	.80			

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Development of Sub-Tropical Lands	USAID/Peru	MINIMUM (Mark)	-0-
	INITIAL OBLIGATION: FY 1978	FINAL OBLIGATION: FY 1978	TOTAL COST: $19,000,000
PROJECT NUMBER: 527-0163 (060)	APPROPRIATION: FN	DATE PP/REVISION:	DATE LAST PAR: - / DATE NEXT PAR: 9/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLI-GATION	PY: 19 78 EXPEN-DITURE	PY: 19 78 PIPE-LINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLI-GATION	CY: 19 79 EXPEN-DITURE	CY: 19 79 PIPE-LINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLI-GATION	BY: 19 80 EXPEN-DITURE	BY: 19 80 PIPE-LINE
AID-FINANCED TOTAL-	19,000	-	19,000	-	-	660	18,340	-	-	6,750	11,590
Roads	8,300	-	8,300	-	-	320	7,980	-	-	3,850	4,130
Credit	3,200	-	3,200	-	-	-	3,200	-	-	700	2,500
Machinery Parts	3,100	-	3,100	-	-	100	3,000	-	-	1,400	1,600
Storage	460	-	460	-	-	50	410	-	-	100	310
Land titling	170	-	170	-	-	30	140	-	-	100	40
Extension	400	-	400	-	-	40	360	-	-	100	260
Technical Assistance	1,200	-	1,200	-	-	30	1,170	-	-	400	770
Studies and direction	200	-	200	-	-	90	110	-	-	100	10
Inflation and contingencies	1,970	-	1,970	-	-	-	1,970	-	-	-	1,970
HC AND OTHER DONOR TOTAL-	170				900				LIFE OF PROJECT 6,500		
Project direction and Operating expenses											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	19.5	-	-	-	-	-
TDY (AID-)	.1		.1			
OPERATING EXPENSES	1.45	2.1	2.15			

PERSONNEL INTENSITY: [XX] HIGH [ ] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Development Agribusiness Fund	USAID/Peru	MINIMUM (Mark)	-0-
	INITIAL OBLIGATION FY 1978 1/	FINAL OBLIGATION FY 1978	TOTAL COST $15,000,000
PROJECT NUMBER 527-0159 (040)	APPROPRIATION FN	DATE PP/REVISION 9/77	DATE LAST PAR -	DATE NEXT PAR 7/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	15,000	3,000	12,000	-	-	4,500	7,500	-	-	4,500	3,000
Credit	14,700	2,900	11,800	-	-	4,400	7,400	-	-	4,400	3,000
Technical Assistance	300	100	200	-	-	100	100	-	-	100	-
HC AND OTHER DONOR TOTAL-	1,000				1,500				LIFE OF PROJECT 5,000		
Credit											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	5	-	-	-	-	-
TDY (NON-ADD)						
OPERATING EXPENSES	1.1	.6	.6			

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT

		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

1/ Loan authorized in FY 1977. Obligation/signature expected in 1978

AID 1330-8 (9-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

OPG/(DALPRA) - Community Food Production - 527-0184

Purpose: To increase the production of high-protein Andean foods; to improve the nutritional levels of the poorer sierra communities; and to substitute PL 480 Title II food donations with locally produced staples.

Background: The number of Peruvians who exist in a situation of malnutrition is increasing rapidly -- in rural areas due to stagnating production and a tremendous protein-calorie deficit; in urban centers due to the short-term erosion of purchasing power. Although expanding malnutrition is a fact recognized by the GOP, the present economic situation precludes the Peruvian Government from considering at this time the investment of funds in any major initiatives to remedy the situation. In this context, USAID's strategy is to expand U.S. assistance in the nutrition sector to help meet the dietary requirements of the Peruvian poor building on existing resources, i.e. increasing the VolAgs feeding program, improving school lunch and mother/child feeding programs and fostering the production and consumption of high-protein food staples. This last objective has moved the Ministry of Agriculture's Office for Food Support (ONAA) to seek OPG assistance through a U.S. PVO, yet to be confirmed, to design and carry out a three-year pilot program to increase production, productivity and consumption of Andean food products in selected areas of the Peruvian sierra.

Project Description: The project specifically will promote increased production and consumption of native high-protein tubers and grains by the sierra rural poor. This will be achieved through a community development approach concentrating on small individual farmers and community gardens through a combination of training courses, promotion and services (seed distribution, pesticides, tool bank, etc.). Increased production of native high-protein foods will also result in increased community contributions to the National School Lunch and other feeding programs. Any surplus produced will be bought by the GOP (with funds at present used for freight and other PL 480 costs) to be used primarily by urban schools in the National School Lunch Program. The ultimate goal is to produce enough locally grown nutritious foods to substitute for imported PL 480 commodities.

Implementation of the project will be the charge of GOP extension personnel in ONAA in close coordination with the U.S. PVO, and with the cooperation of local community committees. The project will be tested in one of the three major areas where ONAA presently operates -- either Cuzco or Puno would likely be selected as these two Departments have a good record of community contribution to School Lunch Activities.

It is anticipated that the high-returns and evident benefits of the project will contribute to increased GOP attention to the nutrition sector.

Beneficiaries: Project is designed to benefit primarily poor campesino families in Peru's most isolated and marginal areas. Eventually, as explained above, urban poor children will also participate in the benefits of the project through increased access to high-protein, Andean food products.

Current Year Program: First year of the project will include selection of project areas, studies for size determination, training of community leadership to participate in the project, promotion campaigns and actual initiation of production. At the end of this period, the first crops of tubers and grains will have been obtained.

Budget Year: Second year of the project will emphasize consumption of foods produced at all levels, and gradual transference of project activities to each community committee. Phase out of PL 480 commodities from selected community schools in the School Lunch Program will be initiated.

Major Outputs: These include: a cadre of trained promoters in ONAA capable of replicating the project; community leadership trained to continue with project's activities; increased production and consumption of locally produced Andean crops, such as quinoa, tarhui, cañihua; and eventual substitution of PL 480 commodities in schools in all areas selected for the project.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
OPG - DALPRA Community Food Production	USAID/PERU	MINIMUM (MARK)	$100,000
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1979	FY 1981	$300,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0184 (070) / FN		N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-	-	100	80	20		100	120	-
Project administration and supervision					10	7	3		10	13	
Instructors					40	30	10		50	60	
Travel					5	5	-		5	5	
Equipment					30	24	6		25	31	
Materials					15	14	1		10	11	
HC AND OTHER DONOR TOTAL-	-				110				LIFE OF PROJECT 350		
Host Country											
Personnel					40				180		
Travel and Transportation					10				50		
PVO											
Personnel & materials					60				120		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (HQ/-) AND OPERATING EXPENSES	.4	.55	.6	-	-	

PERSONNEL INTENSITY

- ☐ HIGH
- ☐ MEDIUM
- ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-6 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Cooperative Development Bank BANCOOP (527-0174) (Combined FY-80 Loan/Grant)

Purpose: (a) To expand credit availability for the rural poor; and (b) to strengthen a private institution's (the National Cooperative Bank) ability to provide development banking services to the rural poor.

Background: The lack of production credit is a severe constraint on the rural poor of Peru. Institutional channels are largely absent. Risks of lending to the poor are high, as are the portfolio costs of administering smaller loans. Under an existing loan signed in 1976 (Agricultural Cooperative Federations Development) AID is facilitating the flow of credit to Peru's agrarian reform enterprises (associative groups of farmers created during the post-1968 land reform). Other donors, principally the IDB and IBRD, are reaching others in this group through credit programs with the GOP's Agrarian Bank. However, a large segment of the rural poor -- including almost one million small, marginal farmers and artisans living in states of poverty very similar to the pre-reform era -- are not members of associative enterprises and have little access to official or other institutional credit. AID believes that this group's credit needs can be met, at least partially, through an expanded program of the National Cooperative Bank (BANCOOP), since many small independent farmers and artisans belong to the credit and service cooperatives which BANCOOP services. No other donors are providing assistance to this neglected sector which falls squarely within USAID's priority target population. The strengthening of institutional channels serving the target groups is a key element of USAID's development assistance strategy. Under the project, BANCOOP will channel credit and development banking services to thousands of small farmers, artisans, and small entrepreneurs located in the sierra and adjacent high jungle areas of Peru.

Project Description: The overall goal of the project is to increase production, employment, and incomes of the rural poor. This will be accomplished by expanding credit availability and strengthening BANCOOP's ability to provide development banking services to the private cooperative sector not reached under agrarian reform programs. The proposed project will consist of a high risk credit fund supported by the AID loan, to amplify BANCOOP's loan portfolio to member cooperatives who require credit for productive projects, along with a complementary grant-funded technical assistance program for the purpose of augmenting BANCOOP's capacity to efficiently utilize the credit funds and reach the rural poor. Technical assistance and training in project analysis, development banking, promotion and cooperative management will be provided. It is expected that approximately 75 cooperatives with a total member population of about 100,000 rural families may benefit as a direct result of BANCOOP's

development banking services in the form of medium term financing for varied productive activities as well as short term production credit for agricultural and working capital purposes. It is further expected that in subsequent years the credit fund will continue to benefit many more sierra and high jungle rural families.

Beneficiaries: The target group consists of selected sierra and adjacent high jungle cooperative members of the BANCOOP system. At the present time this group numbers approximately 100,000 families consisting of small farmers, artisans and rural entrepreneurs. While it is not realistic to assume that all of these families will initially receive credit from the AID funds, it is, however, reasonable to project that the average cost per family benefited will be approximately $150-$200. Incomes of direct beneficiaries will rise due to increased production and employment opportunities resulting from the utilization of credit.

Current Year Program: The project was originally conceived as a $3.0 million AID loan and appears as a shelf project in the FY 79 Congressional Presentation. Increasing the loan to $5.0 million and including a companion grant-funded technical assistance component will allow greater coverage of Peru's poorest regions. The project is now planned for definite authorization and agreement signature during FY 1979 at which time the following should occur:

a. Commencement of the technical assistance and budget support component.

b. Initial disbursements of the credit fund during the second half of FY 1979 to carefully screened projects.

Budget Year Program: (a) Continuation of the technical assistance and institution building program; and (b) full scale disbursement of the credit fund to productive projects located in the target area.

Major Outputs (All years): (1) Established viable revolving fund; (2) Three staffed and equipped regional offices in full operation; (3) Trained banks and cooperative administrators; (4) BANCOOP upgraded and legally recognized as a development banking institution. Approximately 30,000 small farm families initially benefitted.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Cooperative Development Bank (BANCOOP)		USAID/Peru	MINIMUM (Mark)	$200,000
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
			FY 1979	FY 1981	$5,550,000
	PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	527-0174 (246)	FN	December 1978	-	6/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78			CY: 19 79				BY: 19 80			
	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE
AID-FINANCED TOTAL-	-	-	-	4/79 - 3/82	5,150	1,035	4,115	4/80 - 3/81	200	2,215	2,100
AID - Loan											
Credit				4/79 - 3/82	4,800	800	4,000	-	-	2,000	2,000
Equipment				4/79 - 3/80	100	100	-	-	-	-	-
Budget Support				4/79 - 8/81	100	60	40	-	-	40	-
AID - Grant											
Technical Assistance				4/79 - 3/80	130	65	65	4/80 - 3/81	200	165	100
Training				4/79 - 3/80	20	10	10	-	-	10	-
HC AND OTHER DONOR TOTAL-	-				350				LIFE OF PROJECT 2,000		
HC											
Feasibility Studies											
Institution Building											
Operating Expenses											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	-	2	3	-	-	-
TDY (NON-ADD)		.1				
OPERATING EXPENSES	1.2	1.45	.75	-	-	-

PERSONNEL INTENSITY

- ☐ HIGH
- ☒ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	5	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

OPG/COPREME - Family Centers in Pueblos Jovenes of Lima (527-0185)

Purpose: To support COPREME's efforts to equip five family service centers in pueblos jovenes of the Lima Metropolitan area to better attend to the social welfare needs of children and their families from disadvantaged backgrounds.

Background: COPREME, the Committee for the Rehabilitation of Minors, a local PVO created in 1976 by the wife of President Morales Bermudez, originally intended to alleviate the situation of children and youth in difficult social and economic situations. It soon became evident, however, that COPREME's work had to be extended to the parents and the families of the children -- almost always rural migrants from the sierra to the pueblos jovenes. COPREME's on-going programs include institutions for children, family centers, day-care centers, health, education and nutrition centers in pueblos jovenes and, in the rural areas , boarding schools for disadvantaged campesino children. COPREME is receiving support from the Instituto Nacional de Protección al Menor y la Familia, INAPROMEF, a national welfare agency, to strengthen its operational capacity and extend its outreach.

Project Description: COPREME is requesting OPG assistance to equip and make operational five family centers in pueblos jovenes of Lima. Impressive physical structures to house these centers have already been built with assistance from the European Economic Community. The centers are intended to offer a combination of services and facilities to pueblo joven children and their families, including medical examinations and simple treatment, day-care services, children's dining room and skills training workshops and community meetings. In each of the five centers, however, not more than one service is presently being provided due to lack of equipment and administrative personnel to implement a full range of services at these centers. COPREME has requested OPG assistance from USAID to provide necessary equipment for the five centers as follows:

1. Implementation of dining-room facilities to serve 3,200 children (ages 2 to 12) with signs of malnutrition. Children requiring the service will be identified at the medical exams given in the centers, and high protein foods (consisting of PL 480 commodities through the U.S. VolAg program and food provided from COPREME's budget) will be fed to them. Mothers in the community will be organized to assist in preparing and serving the food. They will also receive nutrition education classes at the centers.

2. Equipment for three day-care centers, for children up to six years of age, primarily abandoned children or children of working mothers. Teachers and nurses will be provided by INAPROMEF and COPREME will recruit, train, and organize a core of "community helpers" to assist in running the day-care services. Mothers will be instructed in infant care, basic hygiene and health, etc.

3. Equipment for skills training workshops for women at three of the centers in economically productive trades. This program will be organized by COPREME and teachers and instructors will be provided by INAPROMEF.

Beneficiaries: COPREME intends to expand its services to an estimated 8,000 adults and children in pueblos jovenes of Lima. The health, nutritional, education and employment situation of these people demand immediate attention.

Current Year Program: COPREME's request was not originally included for FY 1979 financing, as the PVO's activities were at that time primarily limited to rehabilitation homes for minors. COPREME's range of operations has considerably broadened as a result of support from INAPROMEF into areas of USAID interest. Current year activities should cover implementation of approximately 40% of the program described in the Project Description section above.

Budget Year Program: COPREME will complete project implementation.

Major Outputs: At the end of the project COPREME will have established four dining-rooms feeding more than 3,000 malnourished children daily, three day-care centers, and nine skills training workshops at their five family centers.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
OPG - COPREME (Support to Family Centers in Pueblos Jóvenes)	USAID/Peru	MINIMUM (Mark)	$50,000
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1980	TOTAL COST: $100,000
PROJECT NUMBER: 527-0185 (900)	APPROPRIATION: FN	DATE PP/REVISION: N/A	DATE LAST PAR: N/A / DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY EXPENDITURE	PY PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY OBLIGATION	CY EXPENDITURE	CY PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY OBLIGATION	BY EXPENDITURE	BY PIPELINE
AID-FINANCED TOTAL-	-	-	-	-	50	45	5	10/79-9/80	100	105	-
Equipment and materials					40	35	5		70	75	-
Vehicles and machines					10	10	-		30	30	-
HC AND OTHER DONOR TOTAL-					20				LIFE OF PROJECT 60		
COPREME Administration, supervision and evaluation					10				20		
INAPROMEF Personnel, infrastructure					10				40		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES	.4	.2	.15	-	-	

PERSONNEL INTENSITY: [ ] HIGH [ ] MEDIUM [X] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Urban Feeding Program (527-0186)

Purpose: This project will strengthen the administrative capacity of a local organization (to be selected) to carry out a major program of urban food-for-work in the pueblos jovenes of Lima and, possibly, other coastal cities.

Background: Since 1975 the Government of Peru has pursued economic policies which have been necessary to restore balance of payments and budget integrity but which have also impacted severely on the country's standard of living. Real income in the Lima metropolitan area declined at least 10% in 1977. Since January 1978 prices have risen by 34%, while the wages of the average worker have increased only 18-20% -- another punishing decline in living standards. In this situation, families at the margin have suffered most, despite the policy of the government to skew each small wage increase toward low-income groups. In the pueblos jovenes the situation of the poor -- many of whom have no regular jobs, even low-paying ones -- is growing ever more desperate.

Project Description: The Mission is trying to find a way to relieve the present emergency through the supply of Title II food. We perceive a clear nutritional and income - supplementing need for donated food, and we are convinced that numerous public works projects could be generated in poor neighborhoods lacking water supply, drainage, paved streets, community centers, parks, schools and training facilities, etc. The challenge is to put together these two pressing needs into a viable food-for-work program. What is lacking is an institutional mechanism to organize a works program and channel food responsibly into it. To date, we have had discussions with the Lima municipality, the National Planning Institute, Ministry of Housing, ONAA (Ministry of Agriculture) and several PVO's. The Mission feels that most feasible mechanism for the project will combine ONAA (to import and warehouse the food), a U.S. PVO (to work with the administrative councils of the pueblos jovenes to organize projects), and the Ministry of Housing (which plans to initiate on a crash-basis a system of low-cost, relief-feeding centers in the poor districts of Lima). The grant would be used to strengthen the institutions within this network (principally adding administrative staff for the PVO) and to provide some materials for simple construction projects.

Beneficiaries: Two million persons live in the pueblos jovenes of Lima alone. If the program were expanded to the slums of other coastal cities, the number of potential beneficiaries could rise to 5 million. Though the families of the pueblos jovenes are by no means homogeneous --

the DAP describes considerable income variation in these communities -- the poorest among them (e.g. the unemployed) are the ones who will be eligible for work under this program. Cost per family benefitted cannot yet be estimated.

FY 79 & 80 Program: This program is meant to last two years -- the period of most intense need -- and the food portion will be justified on an emergency basis. We expect the program to be fully operating by the first of calendar 1979 and to continue to utilize both food and grant funds through FY 80.

Major Outputs: Outputs (as yet not estimated) will include:

-- families provided supplemental food-for-work rations

-- improved PVO administrative capability

-- public works completed, e.g. X number of schools upgraded, benefiting X number of students; sewage line installed benefitting X number of families.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Urban Feeding Program	USAID/Peru	MINIMUM (MARK)	$100,000
	INITIAL OBLIGATION FY 1979	FINAL OBLIGATION FY 1982	TOTAL COST $300,000
PROJECT NUMBER 527-0186 (320) / APPROPRIATION FN	DATE PP/REVISION N/A	DATE LAST PAR N/A	DATE NEXT PAR 1981

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-		200	150	50		100	150	-
Local personnel (PVOs)					50	50	-		50	50	-
Construction materials					150	100	50		50	100	-
HC AND OTHER DONOR TOTAL-					50				LIFE OF PROJECT 125		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES	.40	.70	1.0			

PERSONNEL INTENSITY

- ☐ HIGH
- ☒ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Small Farmer Organizations Development (527-0191)

Purpose: To assist selected public and/or private Peruvian institutions to carry out a program of promotion, training and technical and financial assistance to several primary and secondary level small farmer organizations which will in turn provide efficient, timely delivery of agricultural inputs and services to large numbers of independent farmers and campesino communities.

Background: As identified in the recent USAID/Peru DAP for the period FY 1979 - FY 1982, the limited capacity of production unit organizations (p. 87ff), the lack of adequate local level organization and physical facilities for servicing the needs of large numbers of small farmers (p. 90), and the difficulty of extending services to small farmers in the sierra without improved small farmer organizations (p. 106) are all serious constraints to increased productivity, employment and incomes for the large numbers of rural poor in the sierra and ceja de selva. The presence or absence of such small farmer organizations is directly related to the degree to which we may be able to carry out some other elements of the USAID strategy such as those which focus on the development and dissemination of productivity-increasing agricultural technology and the labor-intensive construction of rural infrastructure required for increased agricultural production and productivity.

The Government of Peru has devoted much time and effort to encouraging the efficient operation of the production cooperatives which were created under the agrarian reform. Little attention, however, has been paid to the individual small-holders and campesino communities in the sierra which have been largely ignored since 1968. Though the government has made and is still making efforts to organize small holdings and campesino communities into either production or service groups, the effort has not been entirely successful.

Project Description: Under this project, funds will be provided to promote the growth and expansion of small farmer organizations as a channel for agricultural inputs and services to large numbers of independent small-holders and members of campesino communities. In the sierra of Peru, the Mission's principal geographic area of concentration, the small land-holders represent 172,000 families or 19% of the total of 925,000 agricultural families and ethnically indian campesino communities account for another 345,000 families or 37% of the total.

It has been extremely difficult to provide a steady, reliable flow of productivity-increasing inputs and services to these rural families because of the lack of institutional infrastructure at the local level and supporting institutional mechanisms at the secondary and/or regional levels. If significant results are to be achieved in sierra agriculture, an institutional infrastructure of small farmer organizations must be created.

USAID/Peru is planning to prepare a Project Identification Document (PID) for this activity in June 1978. Public and private agencies which may be involved are the Ministry of Agriculture (Planning Office, Directorate Generals of Production and Assistance to Campesino Enterprises), CENCIRA (the Agrarian Reform Training Center), BANCOOP (Private Cooperative Bank), the Federation of Credit Unions and service cooperatives which come under the larger umbrella of the agrarian reform.

There is a basis for expanded action in small farmer organization as a follow-on to USAID's ongoing Cooperative Centrales loan (which provides technical and financial assistance to Centrales which render services primarily for Agricultural Production Cooperatives) and our Cooperative Para-Technician Training project with CENCIRA.

Beneficiaries: The principal direct beneficiaries would be the independent, small farm holders and members of campesino communities in selected areas of the sierra. Based upon the experience with such operations elsewhere, we estimate that it will take approximately five years to establish a viable, functioning local and regional level organization for some 30-50,000 independent farmers and members of campesino communities in four to seven selected areas of the sierra. Experience gained in this project will form the basis for a large sierra production loan in FY 1981, which will finance on-farm investments using institutional channels which we will have helped develop or become familiar with during the grant phase.

Budget Year Program

a. Regions for promotional activity determined.

b. Contract technical assistance on-board.

c. Direct budget support to selected organizations.

d. Selection provision of farm inputs on pilot, experimental basis.

Major Outputs

a. Primary and secondary level small farmer organizations formed and operating in four to seven areas of the sierra and ceja de selva.

b. 30-50,000 members receiving steady flow of productivity-increasing inputs and services in a timely and efficient manner.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Small Farmer Organizations Development	USAID/Peru	MINIMUM (Mark)	$400,000
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1980	FY 1984	$2,200,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0191 (031) / FN	10/79		1981

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-								1/80 - 12/80	400	260	140
Institutional Development											
Contract Services (T.A.)								1/80 - 12/80	160	100	60
Commodities									80	60	20
Other Costs								1/80 - 12/80	160	100	60
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	3.0	4.0	3.0	6.0
TDY (NON-ADD)						
OPERATING EXPENSES	1.2	1.6	1.43	-	-	-

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (9-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Agricultural Research, Extension and Education (Combined FY 1980 loan and grant) (527-0192)

Purpose: The purpose of this project is to improve the capacity of selected Peruvian public and private institutions to generate, process, deliver, and apply appropriate productivity increasing, income optimizing agricultural knowledge and technology for the rural farm population.

Background: USAID/Peru made significant investments in the area of agricultural research, extension and education during the 1950-60's. As a result, some relatively strong institutions were created and continue to function, although their effectiveness has deteriorated badly over the past 8 years as a result of the heavy emphasis placed by the Revolutionary Government on the land transfer and production cooperative organization activities of the Agrarian Reform. Many qualified technicians have left these institutions.

The GOP has recognized the negative impact on production and productivity resulting from the neglect of the agricultural research, extension and education system and is interested in effecting a complete rehabilitation and revitalization of the entire system. Such an effort is extremely important to Peru given its serious economic and balance of payments problems, its rapidly growing population, its high food import bill and the sluggish, sometimes negative, performance in food production and productivity.

The most recent GOP Development Plan (Tupac Amaru 1979) calls for improvement and expansion of the agricultural research and extension system. Collaboration in such an effort has been proposed as one of the cornerstones of the USAID DAP strategy for the FY 1979 - 1982 period (see DAP pp 85-87, pp 104-106). The Mission views such a program as essential to Peru's economic recovery and one which will contribute directly to increasing on-farm productivity and rural off-farm employment opportunities in the sierra and ceja de selva.

Project Description: Under this project, loan and grant funds will be provided to the Ministry of Agriculture and Food and selected private sector institutions to assist in improving the entire system for the development and dissemination of agricultural technology.

A Project Identification Document (PID) will be prepared for the project in June 1978, at which time the anticipated inputs and outputs will be defined with greater precision. At this point we are viewing both

agricultural "technology" and the "system" for its development and dissemination in a broad sense. We anticipate collaboration with the Directorate General of Research (DGI), the four Agricultural Research Centers (CRIA's), the Directorate Generals of Production and Assistance to Campesino Enterprise (DGP and DGAEC), the Sectoral Office of Planning (OSPA), the Graduate School of Business Administration (ESAN) the National Agrarian University, the Livestock Research Center of San Marcos University and other relevant public and private sector institutions. Funding will be provided for in-country training and participant training abroad, laboratory and other equipment, vehicles and operating costs. Two research and extension specialists will be financed under project funds. The assistance will be directed towards the rehabilitation, improvement and expansion of the existing agricultural research, extension and education system and will include such activities as: (a) introduction of farmer feed back mechanisms in the system; (b) increased development, dissemination and utilization of light capital agricultural technologies; (c) increased emphasis on application of farm management principles and techniques at the farm, associative enterprise and research/extension sub-system levels; (d) improved capability at the sector level for establishment of priorities and allocation of resources; (e) increased utilization of agricultural para-technicians; and (f) strengthening of the ties between the international research centers and U.S. and Peruvian universities and those of the government research/extension/education system to maximize resources and meet more adequately and directly the needs of Peru's farm population; and (g) funding may also be provided for research on technically and economically feasible alternatives to coca production in key coca-growing regions.

Beneficiaries: The project will benefit all families of Peru with the expected increase in agricultural production as a result of the rehabilitation and expansion of the system for technology generation and delivery to the farmer. Primary beneficiaries will be individual farm families, the majority of which are the rural poor of the sierra.

Budget Year Program: (a) Project agreement negotiated and signed; (b) Initial conditions precedents met; (c) Contract technical assistance identified; (d) Work ongoing to meet secondary conditions precedent.

Major Outputs: These are described in general terms in Project Description, and will be defined in greater detail in the PID scheduled for submission in August 1978.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Agricultural Research, Extension and Education	USAID/Peru	MINIMUM (MARK)	$12,500
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1980	FY 1984	$14,200
PROJECT NUMBER: 527-0192 (080)	APPROPRIATION: FN	DATE PP/REVISION: June, 1980	DATE LAST PAR / DATE NEXT PAR: 1981

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	-	-	-	-	-	-	-		12,500	170	12,330
Loan								6/80 - 5/84			
Technical Services									1,500	-	1,500
In-country Training									2,000	-	2,000
Participant Trng. (US & TC)									1,500	-	1,500
Vehicles									2,500	-	2,500
Equipment									2,000	-	2,000
Operating Expenses									2,500	-	2,500
Grant								6/80 - 5/81			
Contract Services											
Long term									180	40	140
Short term									120	40	80
Training (short-term)									60	20	40
Commodities									80	40	40
Other Costs									60	30	30
HC AND OTHER DONOR TOTAL-	-	[redacted]			-	[redacted]			LIFE OF PROJECT 4,725	[redacted]	
Office space and equipment											
Administrative & Professional Staff											
Vehicle and Equipment Maintenance and Operation											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	-	-	2.0	9.0	9.0	16.0
TDY (non-ADP)	-	(.25)	-	-	-	-
OPERATING EXPENSES	.65	1.80	2.6	-	-	-

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	10
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Agricultural Research, Extension, and Education (Loan)	USAID/Peru	PROPOSED	$3,000
	INITIAL OBLIGATION: FY 1980	FINAL OBLIGATION: FY 1980	TOTAL COST: $15,000
PROJECT NUMBER: 527-0192 (080) / APPROPRIATION: FN	DATE PP/REVISION: June, 1980	DATE LAST PAR	DATE NEXT PAR: 1981

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: EXPENDITURE	PY: PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: OBLIGATION	CY: EXPENDITURE	CY: PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: OBLIGATION	BY: EXPENDITURE	BY: PIPELINE
AID-FINANCED TOTAL-	-	-	-	-	-	-	-	6/80-5/84	3,000	-	3,000
Technical Services									800	-	800
In-country Training									800	-	800
Participant Training									200	-	200
Vehicles									500	-	500
Equipment									200	-	200
Operating Expenses									500	-	500
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT 1,200		
Office space and equipment											
Administrative and Professional Staff											
Vehicle & Equipment Maint. and Operation											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	-	-	-	4.0	4.0	5.0
TDY (AID-)						
OPERATING EXPENSES			1.0			

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Rural Public Works - 527-0193

Purpose: To improve rural incomes and well-being and to provide increased short-term rural employment opportunities by assisting the GOP and its departmental and provincial level local government committees to carry out a series of labor-intensive rural public works in selected areas of the sierra and ceja de selva.

Background: The USAID strategy for the period 1979-1982 contemplates directing a substantially increased array of resources at the problems of increasing on-farm productivity and off-farm rural employment opportunities in the sierra region of Peru, with complementary activities in the ceja de selva to open up increased out-migration possibilities for the sierra poor.

A major element of this strategy is the mounting of a labor-intensive rural public works program to address concurrently the immediate short-term problem of limited rural employment opportunities at a time of severe economic stress and to deal with the longer-term problem of providing much needed additional rural infrastructure to facilitate and promote increased agricultural production and improved well-being among the rural poor. The GOP in recent years has financed a program of investment in "proyectos de interés local" (at the level of S/.2,000 million per year) which provides funds for small, principally construction related projects -- roads, schools, health posts, water systems, markets, irrigation canals, electric power, and housing. These projects are planned, programmed and implemented at the provincial or departmental level.

Project Description: Under this project, loan and grant funds would be provided to assist the GOP expand its program of "proyectos de interes local" and would concentrate on labor-intensive activities such as construction of roads, water systems, small irrigation works and market places which would also contribute to facilitating agricultural production and marketing. Projects would be planned at the provincial level and reviewed and approved at the departmental level. The likely executing agencies are the National Planning Institute and the Departmental and Provincial Development Committees. Loan funds would be utilized for the procurement of hand tools and limited amounts of vehicles and equipment, for the purchase of cement and other building materials and for the payment of skilled and manual laborers. Grant funds would be used for technical assistance in the planning and design of projects, development of criteria for

establishment of investment priorities, design and introduction of procedures for project identification, review and financing and establishment of monitoring and control procedures for project implementation, including a system for project evaluation.

Outputs: A PID will be prepared in June which will identify and detail expected outputs.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Public Works	USAID/Peru	EXPANSION	$5,250,000
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1980	FY 1983	$5,950,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0193 / FN			

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	-	-	-	-	-	-	-	3/80 - 2/85	5,250	90	5,160
GRANT											
Contract Services											
Long Term									60	20	40
Short Term									50	20	30
Participant Training (short-term)									30	15	15
Operating Costs									110	35	75
LOAN											
Construction materials									800	-	800
Vehicles and Equipment									900	-	900
Hand tools									300	--	300
Labor payments									2,600	-	2,600
Administration/Technical Services									400	-	400
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT 199,000		
Office space and equipment											
Administrative Support											
Vehicle and equipment and maintenance											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	1980	19 81	1982	BEYOND
PROGRAM ACCOUNT	-	-	0.25	1.0	1.0	-
TDY (TAB-)	-	-	-	-	-	-
OPERATING EXPENSE	.4	.75	1.65	-	-	-

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	6
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-76)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

OPG Valle Grande - Agriculture Extension Services (527-0194)

Purpose: To increase production and productivity of the poor small farmers in the region of Cañete, south of Lima, through increased availability of agricultural promotion and extension services.

Background: Valle Grande Institute, sponsored by the Catholic Church, is a local PVO working in rural development. Its programs are aimed specifically at providing technical training to campesinos located in the central south area of Peru. Valle Grande provides a combination of technical assistance and agriculture extension services which range from training and demonstration sessions to radio-schooling, promotion of small community infrastructure self-help efforts, and promotion of the use of commercial credit channels.

Valle Grande's programs along the coast are addressed to the small, independent farmer who is largely excluded from GOP efforts in the agriculture sector which concentrate primarily on large production cooperatives. In the sierra hinterland of Cañete, Valle Grande works largely with small farmer cooperatives and campesino communities. The Institute's relationships with government assistance agencies are considered excellent. The geographical radius of Valle Grande's operations contains more than 50,000 rural families.

Project Description: OPG assistance is requested to increase Valle Grande's ability to more effectively cover its target area and to extend its outreach to more remote sections of the sierra region where the needs of small farmer are even more critical. Valle Grande's program would consist of: community reconnaisance; contact with local leaders and farmers to identify priority needs; design programs to address such needs; establish implementation plans, including farmer training and on-farm follow-up; provide partial production capital where necessary to stimulate use of simple, non-traditional farm inputs and small tools; and evaluation. Valle Grande would expect to provide farmer training and technical assistance in such specialties as soil improvement and erosion control, livestock and pasture improvement and beekeeping. OPG funds would also help Valle Grande to initiate a small revolving funds for farmer purchase of tools, improved seed, fertilizer, etc. Since about 60% of the Valle Grande Institute's costs are now covered by fees-for-service, its long-range prospects as a self-sustaining institution are good.

Beneficiaries: Project beneficiaries in the sierra region, (primarily Yauyos and Huarochirí Provinces) are classified in the fourth poorest

quintile per the Mission's Poverty Study. Beneficiaries from the coastal area are also comprised of poor, small farmers whose needs for improved technology are as great as his counterpart in the sierra, though the general degree of poverty on the coast is of course less severe than the sierra.

Budget Year Program: Valle Grande anticipates integrating at least 1,500 additional families within its sphere of operations.

Major Outputs: OPG funds will help produce a cadre of instructors whose salaries will be absorbed completely by Valle Grande at the end of the project. Three new beekeeping centers to extend services to farmers will be in operation, an artificial insemination service will be operative and self-supporting, and a small revolving fund for farmer purchase of simple, non-traditional tools and other inputs, will be established. Approximately 1,500 small farmers will receive some kind of instruction in improved farm technology, management, etc.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	OPG - Valle Grande Agriculture Extension Services		USAID/Peru	MINIMUM (Mark)	$25,000
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
			FY 1980	FY 1980	$25,000
	PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	527-0194 (012)	FN	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-	-	-	-	-	10/79 - 9/80	25	25	-
Promotion/Extension/Training Activities									10	10	-
Revolving Fund									15	15	-
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		
Valle Grande									10.5		
Partial Salaries for Promotors/Trainers									5		
Administration/Supervision									5		
Evaluation									.5		

PERSONNEL WORKYEARS (XX, X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-AID)						
OPERATING EXPENSES	-	-	.25	-	-	-

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [x] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1380-3 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

OPG - CARITAS Expanded, Improved Feeding Program (527-0196)

Purpose: To assist CARITAS del Perú to maintain the increase in its nation-wide feeding programs for the poor programmed for FY 1979.

Background: AID's OPG assistance to CARITAS will make possible in FY 79 an approximate 50% increase in CARITAS's feeding program which utilizes PL 480 Title II commodities through the auspices of Catholic Relief Services. The economic crisis in Peru precluded additional GOP financial support to CARITAS. OPG funds are assisting CARITAS to provide additional field personnel and other logistical support, including certain in-country transportation costs and nutrition promotion and evaluation, to implement the planned 50% increase in feeding programs in areas of Maternal Child Health, Pre-School Feeding, and Food for Work.

Project Description: Due to the continuing effects of the current economic crisis, it is not expected that the GOP will be in a position to increase its financial support to CARITAS in FY 1980. AID's proposed new OPG assistance for FY 1980 is designed to assist CARITAS to maintain the 50% increase in feeding program beneficiaries as programmed for FY 1979.

Beneficiaries: Recipients under the CARITAS feeding program come from Peru's most deprived classes, i.e., the sierra rural poor and inhabitants of the urban pueblos jóvenes. Malnutrition has always been severest among these groups and Peru's economic situation has further threatened their nutritional status, as access to needed protein and basic foods becomes increasingly more difficult.

Budget Year Program and Major Outputs: Through its feeding activities in Maternal Child Health, Pre-School Feeding and Food for Work, CARITAS would expect to reach approximately 415,000 recipients from among the target beneficiary groups indicated above.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
OPG - CARITAS Expanded, Improved Feeding Program	USAID/Peru	EXPANSION	$150,000
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1980	FY 1980	$150,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0196 (320) / FN	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
~~AID-FINANCED~~ TOTAL-	-	-	-	-	-	-	-	10/79-9/80	150	120	30
Food Handling (transportation, customs, etc.)									100	75	25
Nutrition Promotion									15	15	0
Supervisory Personnel									35	30	5
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT 110		
CARITAS del Perú Catholic Relief Services*									110		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-~~AID~~)						
~~OPERATING~~ EXPENSES	-	-	.45			

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

*CRS will provide PL 480 Title II food commodities for project implementation

AID 1330-6 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Sierra Fisheries Production (527-0175)

Purpose: To develop viable trout production in the sierra of Peru as an alternative production activity of the small farmer population.

Background: The Peruvian sierra is typified by harsh terrain, severe climate, with a limited agriculturally productive land base given the poor quality of land resources and extreme scarcity of cultivable land. The same region is also inhabited by nearly half of Peru's population, the majority of whom are small farmers with usually less than one hectare of land to cultivate. With such little agricultural production capacity these small farmers generally have to augment their farm income with alternative income sources or diversification of production activities in order to maintain even their marginal income status.

In response to the problem of limited alternative production activities, the Mission proposes to loan finance a fresh water fisheries development project in the sierra. The project would essentially be an expansion of Grant Project 527-0144 authorized by the LA Bureau in March 1977, with the 1980 Loan Project development being based upon the experience gained under the 1977 Grant project. The project is consistent with the Mission's DAP strategy and the Administrator's address to the Congress on July 22, 1976 emphasizing managed fish production as a major untapped resource.

Project Description: The objective of the project is to raise rural incomes by the further development of viable trout production in the sierra of Peru and thereby provide greater alternative production activities as well as nutritional spin-off effects to the small farmer population. A project with the following elements is proposed.

a. The establishment of 3 fish feed pelleting plants for servicing respective sierra hatcheries and fish farms.

b. The construction of 3 fish hatcheries in the sierra.

c. The establishment of 30 fish farms to raise commercial size trout from the fingerlings produced by the hatcheries.

d. The operation of a fish factory for cleaning, packing, freezing, and possible canning or smoking trout production for commercial purposes.

e. A technical assistance program designed to provide technical training to both GOP fishery technicians and sierra farmers who need sources of off-farm income.

Beneficiaries: The project will directly benefit the rural population of the sierra departments of Cuzco, Cajamarca, Huancavelica, and Ayacucho. In addition to presenting ideal topographic conditions for trout production, the selected departments are among the poorest in all of Peru ranking 13th, 18th, 21st, and 22nd respectively out of 23 total departments ranked in USAID's Geographic Analysis of the Peruvian poor. Approximately 300 to 500 persons in the above indicated four sierra departments will gain direct employment in the hatcheries, fish farms, fish factory and pelleting plants. Indirect employment as a result of these installations as well as at production lakes will be even greater. Increased income will accrue to nearly 50 associative groups of small farmers from marketing the trout, as well improved nutrition due to the increased supply of a protein source. It is estimated that the project will affect at least 50,000 persons in this manner.

The principal benefits will accrue as the fish are produced and sold by the associative groups operating the fish farms and production lakes. It is expected that: (a) a primary portion of net earnings from the sale of trout will be utilized by the community groups for investment in employment/income generating projects which will further benefit the community as a whole, and (b) nutritional benefits will accrue as a percentage of the high protein trout production gradually enters the diets of community members.

Current Year Program: Further development and study of the project will be undertaken by USAID during FY 1979 in conjunction with the Ministry of Fisheries. The existing grant project will be evaluated and will provide the basis for the design of the new program.

Budget Year Program: The intensive review will be completed and the PP submitted for authorization by March 30, 1980. The Loan Agreement should be signed by June 30, 1980. Following satisfaction of conditions precedent, modest loan disbursements should follow to finance technical assistance and training activities.

Major Outputs: (a) Three pelleting plants; (b) Three hatcheries; (c) Thirty fish farms; (d) A fish factory.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Sierra Fisheries Production	USAID/Peru	EXPANSION	$5,000,000
	INITIAL OBLIGATION: FY 1980	FINAL OBLIGATION: FY 1980	TOTAL COST: $5,000,000
PROJECT NUMBER: 527-0175 (077) / APPROPRIATION: FN	DATE PP/REVISION: March 1980	DATE LAST PAR: -	DATE NEXT PAR: 1981

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-	-	-	-	-	6/80 - 6/84	5,000	100	4,900
Pelleting Plants									100	-	100
Hatcheries									1,500	-	1,500
Fish Farms									2,000	-	2,000
Fish Processing Factories									900	-	900
Technical Assistance (US)									150	50	100
In-country training									150	50	100
Contingencies									200	-	200
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT 1,250		
Operating Expenses											
Land											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1978	1979	1980	1981	BEYOND
PROGRAM ACCOUNT	-	-	-	2.5	-	-
TDY (NON-ADD)			.2	.1		
OPERATING EXPENSES		.3	1.1	2.3		

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Research, Training and Health Services for High and Medium Risk Mothers	USAID/Peru	MINIMUM(Mark)	-0-
	INITIAL OBLIGATION: FY 1976	FINAL OBLIGATION: FY 1977	TOTAL COST: $401,000
PROJECT NUMBER: 527-0145 (420)	APPROPRIATION: PN	DATE PP/REVISION:	DATE LAST PAR: 1/78 — DATE NEXT PAR: 2/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLIGATION	FY: 19 78 EXPENDITURE	FY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	-	87	254	10/78 - 9/80	-	151	103		-	103	-
Contract Services		3	14			14	* -			-	-
Commodities		62	11			11	-			-	-
Other Costs		22	229			126	103			103	-
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 301		
INPROMI											
Personnel									200		
Materials									101		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES	:80	.45	-			

PERSONNEL INTENSITY

- ☐ HIGH
- ☐ MEDIUM
- ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

* Deobligation of all or part very likely.

AID 1330-8 (3-78)

USAID/PERU TABLE IV A

ACTIVITY DATA - NARRATIVE

National Responsible Parenthood Program (527-0160)

Purpose: To help the Government of Peru achieve the objectives set forth in its Population Policy by assisting the Ministry of Health (MOH) and other public health delivery agencies, with material support, technical assistance or training, as required.

Background: The population of Peru exceeds 16 1/2 million and will double by shortly after the end of the centry, still continuing to grow alarmingly. Peru is far behind many other countries in developing a program to reduce its high annual growth rate (2.8%) and has only recently established a Population Policy. Reacting to this, the MOH has turned to the UNFPA for major project support in developing a national fertility regulation (FR) program closely tied into its maternal-child health (MCH) activities. Other public agencies offering health services, such as the Social Security Institute, the Defense Establishments, and the Ministry of Interior will also require assistance in establishing FR programs. GOP budget availabilities for the near future will be very tight. It would be advantageous for AID to anticipate requirements for assistance for all such entities, including the MOH, as a back-up to the main UNFPA funded program. For example, recently the MOH required family planning instruments and contraceptives due to unexpected delays in UNFPA shipments. The MOH has also turned to AID for publications, audio-visual aids and training not being offered through UNFPA. Requests for assistance have also come from the other agencies named above who are preparing to begin FR programs as soon as the MOH published its technical norms and begins services. Finally, AID has been a leader and has gained experience in developing experimental FR/MCH delivery systems and should maintain a prompt readiness to assist the GOP once their basic national system is established as it will start off as a conventional program.

Project Description: This project will provide the AID Mission with the reserved bilateral funds to respond to requirements such as those noted above, subject of course to the submission of required PID and PP documentation.

Beneficiaries: The rural and urban poor, especially women.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
National Responsible Parenthood Program	USAID/Peru	MINIMUM (Mark)	$100,000
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1981	TOTAL COST: $300,000
PROJECT NUMBER: 527-0160 (430) / APPROPRIATION: PN	DATE PP/REVISION:	DATE LAST PAR:	DATE NEXT PAR:

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-				10/78 - 2/80	100	30	70	3/80 - 2/81	100	90	80
Contract Services					10	3	7		10	5	12
Participants					15	7	8		30	20	18
Commodities					50	5	45		20	30	35
Other Costs					25	15	10		40	35	15
HG AND OTHER DONOR TOTAL-	-				170				LIFE OF PROJECT 355		
HC											
Personnel					140				290		
Materials and Transport					30				65		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	-	.2	.2	.2	-	-
TDY (NON-AID)			.1	.1		
OPERATING EXPENSES	.65	.8	.35	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	1	2
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Education for Responsible Parenthood (527-0182)

Purpose: To carry out specific training, curriculum and communications activities in demography, sex education and responsible parenthood within the Ministry of Education (MOE) whereby it can participate effectively in the implementation of the Population Policy of Peru.

Background: Peru's population exceeds 16 1/2 million and at the current growth rate will double by the end of this century. Such a large population will cause serious problems of food and other resource availabilities, as well as excessive strain on economic and social infrastructure. For example, by century's end, Peru will have 13.6 million school-age children instead of 6 million. The project will help build a growing base of public understanding of population problems and support for fertility regulation services. It is thus fully supportive of U.S. country development strategy and, at the same time, consistent with the GOP's Population Policy.

Project Description: This project will prepare teachers to teach demographic, ecological and sex education facts to students and to encourage female education. It will also develop audio-visual programming on responsible parenthood and demography for PTA-type organizations and for use on radio and TV. In preparation for these activities, a national study will be done on adolescent knowledge, attitude and practice in sexual matters, and the National Statistical Institute will help the Ministry of Education to obtain and maintain relevant demographic data. Referral of parents and other adults for family planning services is also planned.

Beneficiaries: The beneficiaries are students and their parents in the public schools, as well as the radio and TV listening public. The total project cost per family benefited is estimated at $2.00, based on the conservative assumption that at least 250,000 families will be reached by the program during the 3 year project period.

Current Year Program: Beginning in late FY 1978, there will be about one year of preparatory activities, such as contracting for technical assistance, ordering equipment, organizing technical teams, sending Ministry personnel for training, designing curriculum materials and initiating studies. By mid-FY 1979 approximately 114 teachers from nine national education regions will be specially trained, introduced to the new curriculum materials, and then returned to their regions to initiate pilot testing of the materials and to begin training other teachers. Once curriculum is tested and approved, up to 4,000 teachers will be

trained. Simultaneously, sets of audio-visual materials will be developed and tested by two other technical teams, one set for programs in PTAs, the other for use in radio and TV. Up to 2,000 PTA groups will receive programming help designed for a 3 meeting series on demography and responsible parenthood. Radio and TV spots will be tested on selected stations.

Budget Year Program: All planned activities will be in a fully operational status. Teacher training will be in full swing. Teaching materials on demography, ecology and sex education will be fully distributed throughout the MOE system and officially incorporated into appropriate school courses. The programs developed for PTAs will have been presented to up to one half of the existing groups and spot announcements on radio and TV will be a daily occurance throughout Peru. Special radio and TV programs will also be presented from time to time. Towards the end of the year, the project will be evaluated to guide future MOE operations.

Major Outputs: (1) KAP study on adolescent sexuality being applied in sex education in public schools; (2) Comprehensive up-to-date demographic data on hand and capability in MOE to maintain and use it; (3) Approximately 10,000 teachers trained and capably teaching demography, ecology and sex education in their courses; (4) Curriculum in these subjects tested, approved and in use; (5) Programming, including audio-visual materials, on responsible parenthood and demography presented in up to 12,500 PTA groups; (6) Six different radio and TV spot announcements on responsible parenthood demography and ecology shown daily for at least one year.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Education for Responsible Parenthood	USAID/Peru	MINIMUM (Mark)	$198,000
	INITIAL OBLIGATION FY 1978	FINAL OBLIGATION FY 1980	TOTAL COST $486,000
PROJECT NUMBER 527-0182 (450) / APPROPRIATION PN	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR 9/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	113	3	110	7/79 - 6/80	175	235	50	7/80 - 6/81	198	148	100
Contract Services	75	-	75		45	90	30		-	30	-
Commodities	18	-	18		7	25	-		-	-	-
Other Costs	20	3	17		123	120	20		198	118	100
HC AND OTHER DONOR TOTAL-	65				285				LIFE OF PROJECT 714		
HC											
Personnel	50				125				332		
Materials	5				100				232		
Transportation	10				60				150		

State 010001

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	1.25	.75	-	-	-	-
TDY (NON-ADD)						
OPERATING EXPENSES	.65	.78	.88	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Training, Information and Applied Research in Fertility Regulation (527-0203)

Purpose: To assist the Neonatology and Maternal Child Care Institute (INPROMI) of the Ministry of Health (MOH) to carry out a national program of training for health workers in fertility regulation (FR) integrated into other maternal-child health (MCH) activities; to conduct pilot activities and other applied research in the delivery of MCH/FR services; and to develop new informational programs on these subjects.

Background: This project will be a continuation of Project No. 527-0145, "Research, Training and Health Services for High and Medium Risk Mothers, funded in FYs 1976-77. Activities started under that project will continue during FYs 1978 and into 79 using funds still available. USAID, assisted by a Columbia University technician, has so far helped INPROMI to develop the most experienced, best equipped FR/MCH training team in Peru; to complete a major "high risk" study; and to start up two pilot activities in delivery of MCH/FR services. Bringing all of these activities to full fruition is of priority importance to U.S. country development strategy and is consistent with Peru's Population Policy. It is particularly helpful at this stage when the MOH finds itself starting to incorporate FR services into its national program for the Health Sector.

Project Description: The MOH national health system employs about 2,500 doctors, 2,130 nurses, 540 midwives, 900 auxiliary nurses, and has about 1,000 health promotor volunteers serving in 10 health regions. A large percentage of these will need at least orientation and, in many cases, clinical training in norms and methods in FR/MCH. It is INPROMI's responsibility to provide this service nationally. Its training teams will also constitute a principal means of applying the results of the AID-funded "high risk" study to clinical services. Further, INPROMI is now organizing personnel and AID-provided audio-visual equipment for a new FR/MCH information program. Finally, INPROMI will continue to implement two pilot projects starting up in FY 1978 for the low cost delivery of FR/MCH services, one in the rural, northern sierra, the other in the pueblos jóvenes of a northern coastal city, Chimbote. The project, as described above, will complement, and be coordinated with, a main-line UNFPA project now being designed with the MOH.

Progress to Date: Project 527-0145 was approved in May 1976, but it was February 1977 before activities got underway in earnest. To date, 14 nurse instructors have been trained in the U.S. and two in-service training sessions have been held developing a medical training team concept

involving INPROMI doctors, nurses and midwives; so far, in 1977, over 500 health workers have been trained. The high risk study of 47,500 women has been completed and its new norms and teaching materials are now being drafted for application to clinical services. The two FR/MCH delivery pilots activities are fully designed by health region planning teams, approved by INPROMI, and will start up operation by June 1978. Current abortion data throughout Peru is being gathered and analyzed for use in training and informational programs. In all of these activities, INPROMI receives technical assistance from Columbia University technicians.

Beneficiaries: Poor women of rural areas and urban pueblos jóvenes. The cost per family reached directly or indirectly will be nominal.

Current Year Program: There will be no funds obligated in FY 1978 or FY 1979 as prior year funds will still be available. However, about 1,000 health workers will be trained; the two pilot projects will be made fully operational, serving about 4,000 women of fertile age (WFA) - and their children - with 10% of the women accepting FR services; the INPROMI informational program will be functioning with equipment now on order and will include video-cassette presentations and publications on FR methods, high risk norms, and abortion.

Budget Year Program: During the budget year, 1,500 health workers will be trained; the two pilots projects indicated above will continue services to about 4,000 WFA, with 30% in FR programs; all normative and information work on the high risk study will be fully developed and the new informational program will be providing audio-visual and other services for use in MOH facility waiting rooms. Program materials on video-cassettes and cassette will be in use on radio and TV stations.

Major Outputs: (1) Over 5,000 health workers trained; (2) Two pilot projects completed, evaluated and promoted for application in other regions; (3) Ten health regions participating in INPROMI's informational programs; (4) Publications and audio-visual materials available and being used on FR methods, high risk and abortion problems; (5) Frequent programming on radio and TV on FR/MCH subjects as prepared by INPROMI communications team.

TABLE IV B
ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Training, Information and Applied Research in Fertility Regulation	USAID/Peru	Minimum (Mark)	$200,000
	INITIAL OBLIGATION: FY 1980	FINAL OBLIGATION: FY 1981	TOTAL COST: $350,000
PROJECT NUMBER: 527-0203 (400) / APPROPRIATION: FN	DATE PP/REVISION: August, 1979	DATE LAST PAR	DATE NEXT PAR: 1981

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLIGATION	FY: 19 78 EXPENDITURE	FY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-								10/79 - 3/81	200	105	95
Contract Services									20	10	10
Commodities									25	5	20
Other Costs									155	90	65
HC AND OTHER DONOR TOTAL-	267				285				LIFE OF PROJECT 552		
HC											
Personnel	210				215				425		
Materials and Transportation	57				70				127		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	-	-	.3	-	-	-
TDY (NON-AID)			(.25)	(125)		
OPERATING EXPENSES	-	-	.53	.-	-	

PERSONNEL INTENSITY
- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	1979	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES
Columbia University Technicians

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
OPG/CARE - Rural Water Health Services	USAID/Peru	MINIMUM (Mark)	- 0 -
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1977	FY 1978	$450,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0177 (540) / HE	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	230	234	216		-	216	-				
Piping and Accessories	150	193	130		-	130	-				
Cement, Wire and Wood	11	6	12		-	12	-				
Equipment Transportation and Implementation	69	35	74		-	74	-				
HC AND OTHER DONOR TOTAL-	113				-				LIFE OF PROJECT 238		
Host Country	15								49		
Other Donors	98								189		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	
TDY (AID/NON-AID)	-	-	-	-	-	
OPERATING EXPENSES	.4	.1	-			

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Technical Support - Health (527-0167)

Purpose: Development and incidental support of new projects in health and family planning.

Background: Family planning is an activity only recently authorized by the GOP in the public sector and a considerable amount of project development can be expected in coming years for which AID assistance may be requested. At the same time, the Mission has announced its attention in the recently submitted DAP to begin project development in the health sector. Discussions are now in progress with the Ministry of Health in the identification and design of new projects.

Current Year Program: In late FY 1978 and throughout FY 1979, the Mission will be working with the Ministry of Health in the development of a new major loan/grant health project designed to improve and extend health services in one of Peru's major health regions, the Central Sierra. Certain short-term studies and analyses will become either necessary or desirable as the project enters the design stage. Additionally, certain publications and audio-visual aids must be purchased, and short-term observational trips financed which support the development of this project and potential new activities in population/family planning.

Budget Year Program: Basically, the figure programmed for the budget year will be used for needed publications and audio-visual aids, and observation trips, largely in the population/family planning field which still requires heavy project promotion as the government goes into the family planning field in the public sector, and permits increasing activity in the private sector.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Technical Support (Health)	USAID/Peru	Minimum (Mark)	$20,000
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1974	Continuing	Continuing
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0167 (450) / HE	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID FINANCED TOTAL-	35	30	5	10/78 -12/79	20	20	5	1/80 -12/80	20	20	5
Other Costs											
Purchase of Books/Films	15	15	-		15	10	5		15	15	5
Observation/Training(Seminars)	5	5	-		5	5	-		5	5	-
Health Sector Study	15	10	5		-	5	-				
HC AND OTHER DONOR TOTAL-	N/A				N/A				LIFE OF PROJECT N/A		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (XXX)						
OPERATING EXPENSES	.2	.2	.2	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Health Sector Planning, Management, and Information Development (527-0183)

Purpose: This project will assist the Ministry of Health improve and strengthen its planning, management, and information systems at the national and regional levels with particular emphasis in one model health region - Centro Medio. Project activities will facilitate the delivery of current health services and provide the firm analytical base for additional health sector investments.

Background: The Peruvian health sector continues to be characterized by high rates of mortality and morbidity, maldistribution of resources toward urban-based institutions, and limited availability of and demand for rural health services. These problems are exacerbated by the dysfunction of the regional health management infrastructure; by the lack of complete, reliable, and timely health data; by the uneven utilization of information to support national and regional health planning and programming, and by the lack of physical and financial resources.

This project represents the first stage in the implementation of the USAID's country health strategy. It is designed to strengthen the national and regional planning and management systems that form a critical part of the foundation for the extension of basic health services to the rural poor in the Centro Medio Region. This is one of Peru's poorest health regions, which covers a vast portion of the central to southern sierra.

Project Description: This project is designed to identify and alleviate some of the health sector planning and management related problems at the national and regional levels, with special emphasis on the Centro Medio region. Specific project elements include: training of personnel in the collection, processing, and interpretation of pertinent health data; training in health planning, supervision, and decision-making; development of model regional sub-systems for planning, information, and health delivery; regional studies on health conditions, services, infrastructure, support systems, resources, factors of demand and utilization and financial constraints; the establishment of priorities, plans, and implementation schedule for future health investments in the Centro Medio region; and the provision of data processing equipment for improved planning and information utilization at the national and regional levels.

Beneficiaries: Immediate project beneficiaries include MOH personnel in the national planning unit, information office, and the directorate

for programming; and personnel at all levels of health care in the Centro Medio region. Indirect beneficiaries will be the under-served rural poor of that region.

Current Year Program: The regional studies and training in data collection, processing, and interpretation will be initiated. Approximately 450 individuals will be exposed to this short training. Data processing equipment will be provided.

Budget Year Program: The region studies will be completed and priorities and plans developed. Model sub-systems for planning, information and health delivery will be designed and tested. Training will continue in all facets of the information system, decision-making, and supervision.

Major Outputs: (a) 585 MOH personnel trained in data gathering; (b) 135 MOH personnel trained in data processing, and interpretation; (c) 55 MOH personnel trained in decision-making; (d) 255 MOH personnel trained in management/supervision; (e) 25 MOH personnel trained in planning; (f) Regional studies complete; (g) Regional priorities, plans, and implementation schedule established.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Health Sector, Planning, Management and Information Development	USAID/Peru	MINIMUM(Mark)	-0-
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1979	TOTAL COST: $465,000
PROJECT NUMBER: 527- 0183 (520) / APPROPRIATION: HE	DATE PP/REVISION: 11/78	DATE LAST PAR: 3/79	DATE NEXT PAR: 4/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	-	-	-	1/79 - 12/80	465	245	220		-	220	-
Technical Assistance					120	75	45			45	-
In-country Training					100	50	50			50	-
Commodities					120	50	70			70	-
Studies					75	55	20			20	-
Other					50	15	35			35	-
HC AND OTHER DONOR TOTAL-					245				LIFE OF PROJECT 500		
Personnel					220				450		
Office space and supporting services					25				50		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	1.75	-	-	-	-
TDY (NON-ADS)						
OPERATING EXPENSES	.5	.78	.2	-	-	

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Health Services in the Central Sierra (527-0198) (Combined FY-80 Loan/Grant)

Purpose: The purpose of this 4 year, combined grant/loan project is to extend basic health services, including family planning services, to the rural poor of the Centro Medio Health Region in a form which minimizes the cost of health services outputs, stimulates health demand and is replicable in other areas of the country.

Background: This project, scheduled to start in FY 1980, represents the second stage in the implementation of the AID country health strategy. An earlier FY 1979 grant is designed to strengthen national and regional planning and management systems that at the same time can be part of the foundation for the extension of basis health services to the rural poor in one of Peru's poorest health regions -- the Centro Medio which covers a vast portion of the central to southern sierra.

Project Description: The present health status of the Peruvian population is characterized by a high incidence of mortality and morbidity caused by preventable diseases and severe imbalances between rural-urban areas and within socio-economic strata -- both in terms of health conditions and availability of services. The Centro Medio Health Region has a population of 1,765,998 inhabitants living in four provinces of the sierra. It constitutes an area of 94,833 square kilometers, with 41% of its population considered urban and 59% rural. The birth rate is high, in excess of 3% annually, and thus the percentage of young people is also very high. There are 19 inhabitants for every square kilometer. 70% of the population has reasonable access to health facilities, while 30% have very limited or no access. Health conditions are generally worse than the national average (1976 crude death rate - 12.9; infant mortality rate - 125.7; maternal mortality 3.2/1000 live births) and the Health Region can only offer limited coverage of health services.

This project will assist in strengthening current health care systems in the Centro Medio both in terms of extension of coverage and in effectiveness of services provided. Specific activities will include: training of paramedical, ancillary and support personnel; development of a regional training/education unit; support for special disease campaigns; promotion of community participation in the delivery of health care; development of village water and sewage systems; extension and reinforcement of management and logistical support systems; improvement of the "cold chain;" creation of an effective system of referral and follow-up; provision of equipment and medicines; strengthening of community-based intersectoral links between health and other sectors, and provision of family planning services within the context of integrated rural health delivery.

Two Table IV-Bs are submitted herewith -- one covering funding requirements for the grant, the other, for the loan. The former will be used more for training and procedural improvements; the latter, for equipment and development of sanitary systems.

Current Year Program: The project PID and PP will be prepared.

Budget Year Program: (a) Initiation of special disease campaign; (b) Construction of 50 village water sewage systems; (c) 150 paramedical personnel trained; (d) 10 MOH personnel trained in health management.

Major Outputs: (a) 80% of susceptible target population immunized against DPT, polio and measles; (b) 500 village water supply and sewage disposal systems constructed and operating; (c) 1,000 paramedical personnel trained; (d) Effective regional "cold chain" established; (e) Referral and follow-up system established; (f) 50 MOH personnel trained in management techniques; (g) TB screening and treatment program developed; (h) Continuous logistical support system in place; (i) Regional training/education unit developed and working; (j) Additional rural health posts established - number to be determined; (k) Local health committees formed and functioning; (l) family planning services incorporated into the health delivery system.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Health Services in Central Sierra	USAID/Peru	PROPOSED	$10,000,000
	INITIAL OBLIGATION FY 1980	FINAL OBLIGATION FY 1980	TOTAL COST $10,000,000
PROJECT NUMBER 527-0198 (510)	APPROPRIATION HE	DATE PP/REVISION October, 1979	DATE LAST PAR
			DATE NEXT PAR 1981

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLI-GATION	PY: 19 78 EXPEN-DITURE	PY: 19 78 PIPE-LINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLI-GATION	CY: 1979 EXPEN-DITURE	CY: 1979 PIPE-LINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLI-GATION	BY: 19 80 EXPEN-DITURE	BY: 19 80 PIPE-LINE
AID-FINANCED TOTAL-	-	-	-	-	-	-	-	10/79 - 9/83	10,000	2,180	7,820
Technical Assistance									800	100	700
In-Country Training									2,500	80	2,420
Commodities									4,500	2,000	2,500
Construction									2,200	-	2,200
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT 5,000		
HC											
Personnel									3.5 m.		
Material Support									1.5 m.		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	4.0	3.0	3.0	2.0
TDY (NON-ADD)						
OPERATING EXPENSES	-	.15	.75			

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Health Services in Central Sierra	USAID/Peru	MINIMUM (MARK)	$500,000
	INITIAL OBLIGATION: FY 1980	FINAL OBLIGATION: FY 1983	TOTAL COST: $2,000,000
PROJECT NUMBER: 527-0198 (510)	APPROPRIATION: HE	DATE PP/REVISION: October, 1979	DATE LAST PAR	DATE NEXT PAR: 1981

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-	-	-	-	-	10/79 - 9/82	500	125	375
Technical Assistance									160	50	110
Training (In-country)									250	50	200
Commodities									90	25	65
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT 5,000		
Personnel									3.5m		
Material Support									1.5m		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	2.0	1.0	.5	-
TDY (NON-ADD)						
OPERATING EXPENSES	-	.3	1.8	-		

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Decentralizing Educational Planning	USAID/Peru	MINIMUM (MARK)	-0-
	INITIAL OBLIGATION FY 1976	FINAL OBLIGATION FY 1978	TOTAL COST $957,000
PROJECT NUMBER 527-0158 (660)	APPROPRIATION EH	DATE PP/REVISION	DATE LAST PAR 6/78 / DATE NEXT PAR 7/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	237	311	219	-	-	204	15	-	-	15	-
U.S. and TC technical expertise	65	86	55		-	40	15		-	15	-
Participant Training	47	95	49		-	49	-		-	-	-
Commodities	51	60	45		-	45	-		-	-	-
Other Costs (Research, in-country training, seminars, publications)	74	70	70		-	70	-		-	-	-
HC AND OTHER DONOR TOTAL-	88				42				LIFE OF PROJECT 336		
Salaries	60				25				223		
Travel and Transportation	18				10				79		
Materials, Supplies, Equipment	10				7				34		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	1.8	.6	-	-	-	-
TDY (NON-ADD)	-	-	-	-	-	-
OPERATING EXPENSES	.9	.5	-			

PERSONNEL INTENSITY

- ☐ HIGH
- ☒ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	1	-	-
	SHORT-TERM	12	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

N UNIT	DECISION PACKAGE	BUDGET YEAR
D/Peru	MINIMUM (MARK)	-0-
OBLIGATION 75	FINAL OBLIGATION FY 1977	TOTAL COST $643,000
/REVISION 4	DATE LAST PAR 2/78	DATE NEXT PAR 6/79

T ($ 000)

			BY: 19 80			
ON	EXPEN DITURE	PIPE LINE	FUNDING PERIOD (FR- TO)	OBLI GATION	EXPEN DITURE	PIPE LINE
	15	-		-		
	-	-				
	-	-				
	-	-				
	10	-				
	-	-				
	-	-				
	5	-				
				LIFE OF PROJECT 221		
				105		
				45		
				71		

PARTICIPANTS PROGRAMMED

FOOTNOTES

NCONTRACT NTRACT	FISCAL YEAR 19 78	19 79	19 80
G- TERM	-	-	-
RT - TERM	-	-	-
G- TERM			
RT- TERM			

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Education Service Centers (527-0148)

Purpose: To test the capability of centralized education service centers to increase the quality, availability and use of education services for students and adults in selected school districts containing a predominantly disadvantaged population.

Background: The social and economic goals of the Government of Peru emphasize increased employment, increased production, and a "social democracy of full participation." The Education Reform Law, promulgated in 1972 is one of the key instruments to achieving these goals. The most ambitious element of the reform deals with nuclearización to promote grass-roots, local level participation in education. In this process a total of 615 special school districts, called NECs, have been created throughout Peru. Within each NEC one school is designated as the central school. This centro base offers all three cycles of basic regular primary education (grades 1-9) and houses professional staff which services all schools within the districts. Most NECs have carried out a local "situation diagnosis" confirming the fact that educational equipment and materials, infrastructure and services are woefully inadequate. In response to these inadequacies, the GOP conceived the idea of elevating the service potential of the centro base by transforming it into a centralized unit called a Central de Servicio (Service Center). Through a program of educational outreach to local schools, this unit would offer an alternative to the staggering costs implied in upgrading all schools individually.

Progress to Date: Final plans and specifications for four pilot Service Centers were prepared and approved, bids for construction let, and construction begun at the sites. A local contract was signed for construction supervision at the four sites.

Beneficiaries: The immediate beneficiaries of the project will be approximately 30,000 primary and secondary schools students and adults in formal and non-formal education programs in the four school districts where Service Centers will be constructed. The cost if roughly $106 per person benefitted.

Current Year: Construction and equipping of the four Service Centers will be completed, administrative and instructional personnal at the four Centers will be trained using both in country and overseas training, and technical assistance will begin (28 person/months - long and short term) working with Peruvian personnel at the four Centers.

The following total of services will be provided at the four Centers: 4 libraries, 17 pre-vocational training workshops, 7 science laboratories, 12 classrooms - including art and science, 4 health care facilities, 3 physical education programs, 4 teaching material production and distribution facilities, and 4 in-service teacher training programs.

Budget Year: The second year of Service Centers operation will begin. Evaluation of data from the first year's experience will permit further refinement and adjustment of the program. Initial data will be available indicating progress toward achievement of the project purpose and will permit testing the ability of the Education Service Centers to increase the quality and availability of educational services for students and adults in the four school districts served by the program.

Major Outputs:	All Years
Service Centers	4
Vocational training workshops, laboratories and Com. Serv.	79
Trained Center personnel (Instruct. & Admin.)	116
Evaluation and Research Reports	26
MOE personnel capable upgrading training for Center personnel	6

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Education Service Centers	USAID/Peru	MINIMUM(MARK)	-0-
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1977	FY 1979	$1,590,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0148 (600) / EH	8/77	9/78	9/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	400	73	727		790	1317	200		-	200	-
U.S. and Third Ctry.Tech.Assist.	10	15	10		295	140	165		-	165	-
Equipment	250	8	250		110	360	-		-	-	-
U.S. and Third Country Trg.	35	-	35		65	100	-		-	-	-
Construction	105	50	432		225	657	-		-	-	-
Evaluation	-	-	-		30	10	20		-	20	-
In-country Training	-	-	-		65	50	15		-	15	-
HC AND OTHER DONOR TOTAL-	800				510				LIFE OF PROJECT 1,610		
Construction	-				430				430		
Land & Existing Infrastructure	800				-				800		
Equipment	-				80				80		
Operating Expenses	-				-				300		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT (NON-ADP)	.2	2.3	2.75	-	-	-
TDY (NON-ADP)	-	(.05)	-	-	-	-
OPERATING EXPENSES	.8	.93	.85	-	-	-

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	10	15
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Pre-School Education for the Disadvantaged (527-0161)

Purpose: To develop and test a low cost regional pre-school education program for disadvantaged children in the highlands and urban low-income areas.

Background: Many children and adults who fall within AID's target population belong to linguistic and cultural groups which do not possess the skills and prior orientation required for success in the school system. Despite the Government of Peru's efforts to introduce local level planning, reform the primary curriculum, and retrain teachers, children from low-income groups still have difficulty in taking advantage of the few grades of education to which they are exposed. To address this problem, Peru has established a Pre-School Education Program as a means to improve the learning capabilities of the rural and urban poor. This project will assist the GOP to evaluate and upgrade an existing pre-school center based program, characterized by a process orientated cognative development curriculum and community self-help involvement (including volunteer teachers and cooks) and to test the success of the Puno experience in other education regions of Peru. Special attention will be given to measuring the success of pre-school education in reducing dropout and repetition rates. Health and nutritional education will be a significant component of the program.

Progress to Date: Technical assistance team began working with GOP personnel in Lima and Puno, and started the detailed examination of the various components of the Puno program. Baseline data were collected for approximately 800 students at 20 pre-school centers in Puno, as well as a control group of children of similar ages in the same or similar communities. Training was provided to the twenty para-professional teacher's working in the schools.

Beneficiaries: Primary beneficiaries will be approximately 4,500 children ages 3 to 5 participating in pre-school education programs in approximately 25 school districts of Peru. It is anticipated that girls particularly will benefit from the program through their families' increased understanding of the need to educate females. Secondary beneficiaries include the parents and siblings of participants as well as community members who contribute to and participate in the program.

Current Year Program: The technical assistance team working with GOP personnel will begin the first full year of working with the 20 already existing pre-school centers in Puno in order to refine the program and prepare for expansion to other educational regions. Evaluation data will

be collected in July 1979 on student, community and parental variables. Curriculum in-service training for the community selected para-professional teachers, and community involvement components of the program will be stressed and refined.

Budget Year Program: Work will continue in Puno along with expansion of the program to rural and urban areas of two additional education regions of Peru. MOE personnel from those regions participating in the project will meet on several occasions to discuss project progress. The first year of post-test evaluation data from Puno will be collected and analyzed. Mid-year evaluation data will be collected and analyzed for the fifty new centers established outside of Puno.

Major Outputs:	All Years
Curriculum and teachers modules for pre-school prog.	30
Community selected pre-school para-professional teachers	120
Pre-school centers operative	120
Project eval. reports and cost effectiveness studies	10
MOE supervisory personnel trained	12
Students enrolled	4,500

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Pre-School Education for Disadvantaged	USAID/Peru	MINIMUM (Mark)	$150,000
	INITIAL OBLIGATION FY 1978	FINAL OBLIGATION FY 1980	TOTAL COST $500,000
PROJECT NUMBER 527-0161 (611)	APPROPRIATION EH	DATE PP/REVISION 6/78	DATE LAST PAR / DATE NEXT PAR

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL	199	60	139	-	151	235	55		150	162	43
U.S. Technical Assistance	95	25	70		67	120	17		85	90	12
Commodities	25	10	15		15	25	5		10	15	-
Participant Training	15	5	10		10	17	3		10	13	-
In-country Training	15	5	10		25	20	15		15	20	10
Travel and Per Diem	25	5	20		10	28	2		10	9	3
Research/Evaluation	24	10	14		24	25	13		20	15	18
PL 480 (100,000 life of project)											
HC AND OTHER DONOR TOTAL	11				61				LIFE OF PROJECT 164		
Salaries MOE Personnel	6				39				88		
Promotors stipends	3				10				30		
Materials and supplies	2				8				16		
Travel Per Diem	-				4				30		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	1.6	1.1	1.4	-	-	-
TQ / (ADD (NON-))	(.05)	-	-	-	-	-
OPERATING EXPENSES	.35	.58	.5	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT

		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	1	-
	SHORT-TERM	3	2	3
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Vocational Training in the Pueblos Jóvenes - Fe y Alegría OPG	USAID/Peru	MINIMUM (MARK)	$70,000
	INITIAL OBLIGATION: FY 1978	FINAL OBLIGATION: FY 1980	TOTAL COST: $270,000
PROJECT NUMBER: 527-0181 (612)	APPROPRIATION: EH	DATE PP/REVISION:	DATE LAST PAR: N/A
			DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	100	57	43	6/78 - 9/78	100	143	-	9/78 - 9/79	70	70	-
Tools and Equipment	58	46	12		60	72	-		37	37	-
Construction and/or modification of workshops	36	10	26		40	66	-		30	30	-
Evaluation, including skills needs/employment opportunities surveys	6	1	5		-	5	-		3	3	-
HC AND OTHER DONOR TOTAL-	36				36				LIFE OF PROJECT 108		
Equipment									16		
Construction									26		
Evaluation									3		
Salaries									45		
Administration									10		
Transportation & installment									8		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (NON-ADD)	-	-	-	-	-	-
OPERATING EXPENSES	.55	.4	.45	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT

		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (9-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Technical Support - Education (527-0168)

Purpose: To provide technical services required for sector assessment, project design, development and evaluations. Additionally, to provide for participation at international seminars and conferences relevant to USAID supported development objectives. Project also finances limited local travel, purchases of reports, etc. incidental to planning and implementing of sector activities.

Major Outputs: Identification, design of programs or projects.

- Development of education/human resources development projects or activities, including pre-feasibility and feasibility surveys.

- Education sector studies and other related studies.

- Research programs to strengthen management capabilities.

- Program assessments in education planning, general education and the development of Education Service Centers.

Progress to Date: Specific activities utilizing FY 78 funds include the following:

- Rural Job Skills Training: pre-feasibility study for the development of USAID grant project with SENATI, the GOP industrial vocational training institution.

- Rural Teacher Training: short-term assistance in the development of a pilot GOP teacher training project involving the use of mass media. The GOP project will serve as a preliminary activity for an FY 80 USAID grant financed rural teacher training project.

Current and Budget Year: FY 79 and FY 80 funds will be used for providing for GOP participation at international seminars, conferences and meeting, as well as for short-term technical assistance, required for the design and development of the following projects:

- Bilingual Education (FY 80), Rural Job Skills Training (FY 79), Selected Development Training (FY 79), Educational Credit (FY 79), Rural Teacher Training (FY 80) and Education Service Centers Loan (FY 81).

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Technical Support	USAID/Peru	MINIMUM (MARK)	-0-
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1974	Continuing	N/A
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0168 (600) / EH	-	-	-

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	55	55	2		50	46	6		50	53	3
U.S. Technical Assistance	33	31	2		30	29	3		27	28	2
Participant Training	2	2	-		-	-	-		2	2	-
Invitational Travel for participants at seminars, conferences, etc.	15	16	-		8	7	1		10	11	-
Reports	5	6	-		12	10	2		11	12	1
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT N/A		
Not Applicable											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	.2	.2	.2	.2	.2	N/A
TDY (NON-ADD)	.1	-	-	-	-	
OPERATING EXPENSES	.35	.43	.48	-	-	

PERSONNEL INTENSITY: [ ] HIGH [X] MEDIUM [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	1	2	2
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Rural Job Skills Training for the Poor (527-0165)

Purpose: To provide low cost skills training opportunities for Peru's poor.

Background: Peru's rural and urban poor are characterized by a marginal quality of life and low productivity. To help overcome these conditions, two broad categories of training are suggested: general training designed for social benefits, i.e., skills and abilities needed for improving the home and community environment, and specific skills training designed for economic benefits through increasing employment opportunities and/or worker productivity.

Most of the country's four million rural and over two million urban poor add limited economic value to national productivity. Technical and basic work-management skills are in particularly short supply. Several skills areas have been identified as having potential for benefitting the poor and are likely to lead to increased productivity of the rural and marginal urban sectors. These skills include: woodworking and carpentry, maintenance and repair of agricultural equipment, construction (masonry), plumbing, food processing, basic electricity, and cottage industries (handicrafts). These skills are needed in small industries (15 employees or less), cooperative agricultural enterprises, and for families engaged in wage labor or agricultural work on their own small farms.

In constrast, training for home and community improvement is less job-specific with content encompassing a variety of skills presented at levels consistent with existing capabilities of the participants and skills levels required. Such courses would seek to teach basic skills rather than to produce qualified workers for small industry.

USAID has identified the population between age 15-39 with little or no education as the group most likely to benefit from both types of skills training.

While various governmental entities are engaged in efforts to develop job skills training programs, most programs are critically hampered by lack of qualified and experienced personnel. An exception is the "Servicio Nacional de Adiestramiento de Industria y Turismo" (SENATI), a semi-autonomous institution under the Ministry of Industries and Tourism. SENATI's experience has been principally in urban areas, and this project will help SENATI build an outreach capability to train members of the rural target population, as well as those in urban areas

for whom such training has been unavailable. SENATI will employ low-cost training methods including programmed instructional materials, mini-mobile units, radio programming, and instructors working in conjunction with local community promotors.

Beneficiaries: Primary beneficiaries will consist of approximately 10,000 males and females aged 15-39. These persons may already be employed in semi-skilled occupations in small rural and urban industries, farms (associative or family enterprises) and or may be at present unemployed or underemployed. The latter will either become eligible for jobs after enrolling in the specific job skills courses offered by SENATI, or (under training for home and community improvement) will have increased the skills they need to improve their immediate environment. The average cost per person benefitted is approximately $100; the cost per person for the job skills will be higher than that of the general training.

Current Year Program: U.S. advisors working with SENATI staff will help finalize project site selection, carry out in-country training for field personnel, and develop initial training programs most suited to the needs of the selected populations, based on a detailed needs assessment. First year activities will also entail upgrading staff skills at SENATI through overseas training and working with the technical assistance team.

Budget Year Program: The second year will involve further testing and refinement of materials based on evaluations of the first year and more sharply focus follow-up courses based on the common interests and needs of the communities represented in the general courses.

Major Outputs	All Years
Development and carrying out of low cost job and general skills training courses	200
Production and evaluation of radio programming (mostly basic education areas)	200 hrs.
Enrollment of unskilled or semi-skilled rural and urban males and females	10,000
Mobile units in operation	6
Development of Instructional Materials	15 sets

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Rural Job Skills Training		USAID/Peru	MINIMUM (MARK)	$200,000
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
			FY 1979	FY 1981	$685,000
	PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	527-0165 (635)	EH			

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78			CY: 19 79				BY: 19 80			
	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE
AID-FINANCED TOTAL-	-	-	-	-	285	205	80	-	200	240	40
U.S. Technicians					110	80	30		115	120	25
Commodities					75	60	15		45	50	10
U.S. and T.C. Training					20	20	-		20	20	-
Other Costs											
In-country Training					30	20	10		10	20	-
Materials Production					20	10	10		5	15	-
Research and Evaluation					30	15	15		5	15	5
HC [redacted] TOTAL-	-	[redacted]			60	[redacted]			LIFE OF PROJECT 265		
SENATI Salaries									75		
Promotor Salaries									55		
Local Training									60		
Materials and Supplies									75		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	-	2.0	2.1	2.1	-	-
TDY (NON-ADD)	-	(.1)	-	-	-	-
OPERATING EXPENSES	.35	.43	.43	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	3	3
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Selected Development Training (527-0173)

Purpose: To strengthen the capabilities of selected Peruvian public servants to design, manage and evaluate economic and social development programs to benefit the poor.

Background: Participant training under discrete projects responds to project-related, technical manpower needs. However, GOP training needs which are legitimate, yet are not project-related, have been difficult to meet. Particularly critical is the need to upgrade skills of government personnel responsible for the planning, design, implementation and evaluation of development programs which are aimed at the poor majority. This project would provide for mid-career training for selected GOP personnel and would involve both degree (at the Masters level) and short-term, non-degree academic training. Principal institutional impact of the project will be on the National Planning Institute, the Ministry of Economy and Finance, the National Institute of Statistics and sectoral planning offices of the Ministries most involved in programs affecting AID's target group. The project administrative mechnism will involve the National Institute of Scholarship and Educational Credit (INABEC) and the National Planning Institute (INP). Criteria for selection of trainees will be tightly defined to include only those activities relevant to AID's mandate.

Beneficiaries: Indirect project benefits will flow to the Peruvian poor who participate in the wide range of government programs affecting their health, education and incomes. In selecting trainees, special attention will be given to enhancing the professional capabilities of female GOP personnel.

Current Year: A training planner will assist in project design and development for two weeks with particular emphasis on administrative mechanisms to be used and selection of U.S. institutions. Ten selected GOP personnel will start training (5 non-degree and 5 degree).

Budget Year: Ten additional Peruvian participants will begin their training (5 non-degree and 5 degree). The remainder of participants (5) funded in FY 79 will be completing their training.

Major Outputs	All Years
Masters Degrees (average of 18 months)	15
Academic non-degree (average 11 months)	15

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Selected Development Training		USAID/Peru	PROPOSED	$161,000
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
			FY 1979	FY 1981	$497,000
	PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	527-0173 (631)	EH			

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLI-GATION	PY: 1978 EXPEN-DITURE	PY: 1978 PIPE-LINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLI-GATION	CY: 1979 EXPEN-DITURE	CY: 1979 PIPE-LINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLI-GATION	BY: 1980 EXPEN-DITURE	BY: 1980 PIPE-LINE
AID-FINANCED TOTAL-					162	119	43		161	158	46
Training Costs					141	100	41		139	140	40
International Travel					8	6	2		9	5	6
Language Training (In-country)					13	13	-		13	13	-
HC AND OTHER DONOR TOTAL-					50				LIFE OF PROJECT 166		
Salaries GOP Personnel					10				34		
Salaries (Participants)					36				120		
Materials and Supplies					4				12		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (NON-ADD)	-	(.05)	-	-	-	-
OPERATING EXPENSES	1.15	.65	.3			

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	8	8
	SHORT-TERM	-	2	2
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Educational Credit (527-0190)

Purpose: To develop a student loan program for post primary students, as a means of reducing the GOP's financial burden and transferring a greater share of education costs to the individual beneficiaries.

Background: The Education Reform Law of 1972 has required a significant financial commitment on the part of the GOP, particularly for those areas requiring qualitative improvements in the system. These financial requirements, when coupled with the expansion of access to schooling and resulting increases in enrollment, are placing significant strain on the GOP's ability to continue to provide free education beyond the primary level (grades 1-9). Facing these circumstances, the GOP has been forced to significantly reduce per capita educational expenditures, particularly at the post primary level. Rather than continuing with this policy, the GOP is giving serious consideration to establishing a tuition system at the post primary level in order to maintain the overall quality of the system. The system would have several levels according to the student's and his family's ability to pay. Since many students' families will not be in a position to afford post primary schooling, the student loan program is conceived as a way of expanding the access of the poor to post primary education.

Project Description: The program will afford the GOP and AID a unique opportunity to redress two specific inequities in the present education system. First, recognizing the limited access to high schools that exists in non-urban areas, the recipients will be from rural areas. Second, in order to compensate for the systematic cultural and institutional discrimination against women which exists in Peru, females would be given the largest share of the loans. Since most small rural towns do not have any secondary education institutions, in many cases students will have to either travel daily or move to a larger town or city where such institutions exist. The program will provide financing for uniforms, books and stipends to help defray the costs of secondary education. In addition, when public secondary education facilities are not accessible, loans may in some cases be granted to assist in paying tuition to parochial or other private schools. Since this project is meant to be experimental, several possible combinations for financing educational costs will be tested.

USAID will assist the MOE's Student Credit and Scholarship Institute (INABEC) to set up an administrative apparatus to operate the educational credit program. USAID, in collaboration with INABEC, will establish guidelines for student eligibility for school loans.

Beneficiaries: The immediate beneficiaries would be approximately 6,600 students who will begin their post primary education in either ESEPs (Escuela Superior de Educación Profesional) or high schools. The selection process will identify promising students who will be entering occupations which are in short supply in Peru and which will provide the recipients with sufficient income so as to repay the loans in a timely fashion. A small number (600 of the 6,600) of scholarships are also contemplated under the project.

Budget Year: Short term technical assistance will work with INABEC in establishing the administrative apparatus for operating the program. INABEC personnel will receive short term participant training in order to improve the institution's ability to manage the program. The Peruvian banking system is likely to play a key role in disbursement and collection of funds, and in advising on interest rates in order to prevent decapitalization of the loan fund. Approximately 2,260 will receive loans and scholarships for from one to three years.

Life of Project Outputs:

Student Loan Recipients	6,000
Student Scholarship Recipients	600
Student Loan Fund, capable of providing future loans to between 5,000 and 6,000 students simultaneously	1
INABEC staff trained	10

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Educational Credit	USAID/Peru	MINIMUM (Mark)	-0-
	INITIAL OBLIGATION FY 1979	FINAL OBLIGATION FY 1979	TOTAL COST $5,000,000
PROJECT NUMBER 527-0190 (600)	APPROPRIATION EH	DATE PP/REVISION 5/79	DATE LAST PAR -
			DATE NEXT PAR 7/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	-	-	-		5,000	1,775	3,225		-	2,225	1,000
Technical Assistance (U.S.)					75	50	25		-	25	-
U.S. and Third Coutry Training					25	25	-		-	-	-
Loan Fund					4,500	1,500	3,000		-	2,000	1,000
Scholarship Fund					400	200	200		-	200	-
[redacted] TOTAL-	-				50				LIFE OF PROJECT 1,680		
Operating Expenses	-				50				60		
Loan Fund	-				-				1,570		
Scholarship Fund	-				-				50		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	19 82	BEYOND
PROGRAM ACCOUNT	-	.75	.85	-	-	
TDY ([redacted])	[redacted]	[redacted]	-	.1	-	-
OPERATING EXPENSES	.1	.95	.55	-	-	-

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	4	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-5 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Bilingual Education II (527-0199)

Purpose: To continue support to INIDE in its effort to establish an on-going regional bilingual education program and to continue activities in experimentation in bilingual education. The program will focus primarily on the Quechua-speaking population of the Cuzco region and will continue and expand the existing project in the development, research and evaluation of new delivery systems, course content, instructional materials and teacher training.

Background: An education problem of significant proportion in Peru is the incorporation into the national economy and social fabric of the more than 4 million Quechua and Aymara-speaking citizens who have either limited or no Spanish language skills. The language barrier is a basic problem that affects important areas of educational planning, i.e. basic education, worker education and teacher training. This problem is most prevalent in southern departments of the "mancha india", considered by USAID to be the most marginal areas of Peru.

The GOP has begun attacking the problem by establishing a national level Bilingual Education Committee and a regional Bilingual Education Unit in Cuzco.

Project Description: Under the first Bilingual Education project, activities carried out included the following: (a) regional seminars produced policy recommendations; (b) training courses were held for teachers who have become promotores in bilingual education; (c) reorientation courses were held for teachers involved in the program for developing teaching methodologies and materials; (d) tests were developed in basic language skills, auditory and reading comprehension, speaking and writing; (e) new teaching materials were developed; (f) an evaluation to measure the effectiveness, skills and aptitude of bilingual education teacher's and students' performance will have been completed by the end of the project.

The new project contemplates the continuation of these activities and will extend the coverage to include grades three and four. Problems in GOP bilingual education administration, coordination and logistical support, are being successfully resolved. Emphasis in the new project will be placed in the development of new, more effective teaching materials and teacher training. These have been the weaker areas in the original project. The teaching of Spanish as a second language will also be emphasized.

Beneficiaries: The direct beneficiaries of the project will be the approximately 10,000 Quechua-speaking students (grades 1-4) in the Cuzco education region who will be receiving bilingual instruction.

Budget Year Program: The following activities are programmed:

(a) Continuation of evaluation of teachers student performance and effectiveness.

(b) Classroom training for 100 bilingual teachers in new pedagogical methodologies.

(c) Development of new teaching materials with the assistance of new U.S. technical consultants.

(d) Teacher workshops conducted by bilingual education supervisors.

(e) Diffusion of programs among parents and community leaders.

Major Outputs: Among the outputs are the following:

(a) Bilingual education extended to grades 3-4 in project sites.

(b) Four training courses for the 20 bilingual education supervisors.

(c) New teaching materials developed and tested in language, mathematics and national sciences for 10,000 pupils.

(d) Evaluation carried out to measure effectiveness, skills and aptitude of bilingual education teachers.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Bilingual Education		USAID/Peru	MINIMUM (Mark)	$400,000
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
			FY 1980	FY 1981	$500
	PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	527-0199 (630)	EH			

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-	-	-	-	-		400	338	62
U.S. Technical Assistance									210	170	40
Equipment, Books									40	35	5
Participant Training									50	47	3
In-country Training									40	38	2
Travel and Per Diem									20	18	2
Research/Evaluation									40	30	10
[illegible] TOTAL-	-	[redacted]	[redacted]	[redacted]	-	[redacted]	[redacted]	[redacted]	LIFE OF PROJECT 180	[redacted]	[redacted]
[illegible] Personnel (including [illegible], supervisor [illegible])		[redacted]	[redacted]	[redacted]		[redacted]	[redacted]	[redacted]	140	[redacted]	[redacted]
[illegible]		[redacted]	[redacted]	[redacted]		[redacted]	[redacted]	[redacted]	20	[redacted]	[redacted]
[illegible] and supplies		[redacted]	[redacted]	[redacted]		[redacted]	[redacted]	[redacted]	20	[redacted]	[redacted]

PERSONNEL WORKYEARS (XX, X)

	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
[illegible]	[illegible]	[illegible]	[illegible]	1.6	-	-
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	-
[illegible]	[illegible]	[illegible]	1.[illegible]			

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	2
	SHORT-TERM	-	-	3
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Rural Teacher Training (527-0200)

Purpose: To develop and test a regional program of in-service and pre-service teacher training for teachers in basic regular education (primary) in rural Peru. Special attention will be given to materials preparation and curriculum development so as to (1) more adequately deliver the basic skills needed by children; (2) approach students in a diagnostic, individualized manner; (3) improve the teacher's ability to plan lessons, individualize instruction, and to innovate on basic curriculum guides.

Background: The Education Reform of 1972 was based on a comprehensive analysis of the weaknesses of the previous system, one of the most salient of which was the inadequate preparation of teachers using outdated teaching methods and tied to traditional norms and values. Recognizing this fault, the MOE through the National Institute for Educational Research and Development (INIDE), carried out a large in-service training program which reached 100,000 teachers between 1972 and 1978. As of the present only minimal efforts have been devoted by the MOE to pre-service training. The MOE in its 1978-1979 plan has admitted serious difficulties in teacher training at all levels of education. Particular problems have been encountered in developing materials appropriate to the content of the reform, utilization of effective technologies, and gaining teacher support for the new methodologies required. The lack of greater success of training to date is also a result of the excessive political and ideological, rather than technical and pedagogical, emphasis in previous efforts.

Project Description: This project will be focused on the first nine grades of basic education and will include curriculum and materials development, in addition to teaching techniques and methodologies. USAID will contract a technical assistance team from the U.S. to work with MOE personnel to design in-service training programs, make the necessary modifications in the curriculum, prepare teaching guides and materials. The technical assistance team will also assist in the redesign of the pre-service teacher training curriculum, help prepare materials as well as raise the professional level of the faculty at the two teacher training institutions that will be participating in the project. Appropriate equipment will be supplied in addition to funds for minor construction and/or modification of existing teacher training facilities.

Beneficiaries: The immediate beneficiaries of the project are approximately 6,000 in-service teachers and 1,000 pre-service teachers in two predominantly sierra education regions of Peru (to be selected). The indirect and ultimate beneficiaries are the approximately 200,000 students of these teachers and future teachers. The indirect beneficiaries will be receiving a more relevant and higher quality education as a result of the teacher training program.

Budget Year: The following activities will be carried out during the first year of project: a) the T.A. team will be contracted and arrive in Peru; b) equipment needs will be identified and commodities procured; c) in-service training program will be designed and teaching guides developed; d) staff at training institutions will complete training; e) re-design of pre-service teacher training curriculum will be completed; f) the development of prescriptive tests for primary schools and teacher training institutions will begin; g) 2,000 primary school teachers will begin retraining and approximately 300 new teachers will being training.

Life of Project Outputs:

Primary Teacher (grades 1-9) retrained	6,000
New teachers trained	1,000
Staff at two teacher training institutions trained	40
Curriculum materials and teacher guides for grades 1-9 (including bilingual materials)	1 Set
System for ongoing production and distribution of materials	1
Curriculum materials and teacher guides for teacher training institutions	1 Set
Prescriptive tests for primary schools and teacher training institution	2 Sets

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Teacher Training Rural	USAID/Peru	MINIMUM (Mark)	$500,000
	INITIAL OBLIGATION: FY 1980	FINAL OBLIGATION: FY 1982	TOTAL COST: $1,600,000
PROJECT NUMBER: 527-0200 (633)	APPROPRIATION: EH	DATE PP/REVISION	DATE LAST PAR / DATE NEXT PAR

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLI-GATION	FY: 19 78 EXPEN-DITURE	FY: 19 78 PIPE-LINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLI-GATION	CY: 19 79 EXPEN-DITURE	CY: 19 79 PIPE-LINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLI-GATION	BY: 19 80 EXPEN-DITURE	BY: 19 80 PIPE-LINE
AID-FINANCED TOTAL-									500	435	65
U.S. and Third Country Technical Assistance									150	130	20
Participant Training									50	40	10
Equipment									60	50	10
Construction (new and modification)									80	70	10
In-country Training									80	70	10
Travel and Per Diem									25	25	-
Materials Preparation									55	50	5
HC AND OTHER DONOR TOTAL-	-	[redacted]			-	[redacted]			LIFE OF PROJECT 540	[redacted]	
Salaries (Teaching and Support Personnel)									405		
Participant Salaries									40		
Travel and Per Diem									35		
Materials and Equipment									60		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	-	-	2.5	3.3	.2	-
TDY (AID -)	-	(.15)	(.1)	-	-	-
OPERATING EXPENSES	-	.35	.93	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [x] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	5
	SHORT-TERM	-	-	1
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Home Based Pre-School Education (527-0201)

Purpose: Develop, test and analyze a home based pre-school education model for the rural and urban poor using parents as the principal teachers of their children.

Description and Background of the Project: The Education Reform Law of 1972 established a national system of education relevant to the needs of the entire population. An innovative aspect of the reform was the emphasis placed on pre-school education for children below the age of six. Formal and non-formal pre-school programs have been designed to improve the internal efficiency of the school system. The eventual goal of the MOE is to serve over one million pre-school age children by 1985, which would represent approximately twenty five percent of the age group. In 1977, less than ten percent of the age group was being served. In order to permit this expansion of coverage, the MOE is relying on the rapid development and expansion of non-formal programs which do not rely on fully trained professional pre-school teachers.

The various experimental projects presently ongoing have not had a major focus on trying to engage parents in the education of their children. An exception to this has been the Early Intervention Home Based Methodology project (No. 598-0582), a Latin American Regional grant which concentrates on direct parental involvement in the education of their children. This project, along with the Pre-School for the Disadvantaged project (No. 527-0168) which is a school based program using community volunteers as teachers, are designed to offer to the GOP a solid range of alternative pre-school education models in order to meet their pre-school objectives as well as comparative data on results, costs, and inputs required for a national program.

Progress to Date: Since the project began in March 1977, the technical assistance team has arrived, and, working with MOE counterparts, adapted the already existing curriculum and materials to the Peruvian milieu. A training program has been carried out for 10 MOE supervisory personnel and for 27 community selected home teachers who visit homes on a weekly basis. The project presently operates in three rural communities in Cuzco and two pueblos jóvenes in Lima and serves a total of approximately 210 families. The control group consists of 195 families in four rural and urban sites. Pre-test data was collected for experimental and control areas by February 1977.

Beneficiaries: Based on an expected expansion of the program to an additional eight to twelve sites, it is expected that a total of 700 families, including approximately 1,500 children, from rural and marginal urban areas will directly benefit from this program. The approximately 70 home teachers and their children should also benefit from this program, as well as other siblings within the target homes.

Budget Year Program: Post test data on child parent and community outcomes, including intelectual, socio-emotional, childrearing health and nutritional variables will be collected during the second quarter of the FY. An additional requirement of approximately $110,000 of regional funds in the fiscal year will permit continuation of the program at the initial sites and expansion to an additional eight to twelve new rural and urban sites. The pattern of project implementation will essentially follow the experience of the first year. The second set of post test data will be collected in February 1980 from the five original sites and analyzed by the technical assistance team working with GOP personnel. The first set of post test data from the new sites will also be collected and analyzed. Data will be compared to that being generated under the Pre-School for the Disadvantaged Project (No. 527-0168).

Life of Project Outputs:

Ongoing home based pre-school program in rural and urban communities	17	
Families served	700	
Children participating in program	1500	
MOE supervisory staff trained to expand program	25	
Home teachers training manuals	70	
Training manuals	2	
Curricular materials	2	
Experimental data on parents, children and communities	2	sets

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Home Based Pre-School Education	USAID/PERU	1	$250,000
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1980	FY 1982	$400,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0201 (613) / EH	8/79	N/A	1981

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLIGATION	FY: 19 78 EXPENDITURE	FY: 19 78 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	-	-	-	-	-	-	-	-	250	235	15
Technical Assistance									140	130	10
Equipment									20	20	-
Participant Training									25	25	-
In-Country Training									25	25	-
Materials and Supplies									40	35	5
HC AND OTHER DONOR TOTAL-	-				-				LIFE OF PROJECT 134		
Host Country:											
Salaries of MOE Personnel	-				-				70		
Promotor Stipends	-				-				30		
Materials and Supplies	-				-				20		
Travel and Per Diem	-				-				14		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	-	-	2.3	2.0	-	-
TDY (AID-)	-	-	-	-	-	-
OPERATING EXPENSES	.2	.5	.83	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [x] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	4
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (9-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Enterprises Development	USAID/Peru	MINIMUM (Mark)	-0-
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1974	FY 1974	$10,000,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0141 (111) / SD	6/74	6/78	8/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLIGATION	PY: 19 78 EXPENDITURE	PY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	-	2,600	4,000	-	-	4,000	-	-	-	-	-
Credit 9,400	-	2,400	3,800	-	-	3,800	-	-	-	-	-
T.A. 600	-	200	200	-	-	200	-	-	-	-	-
HC AND OTHER DONOR TOTAL-	1,700				1,800				LIFE OF PROJECT 6,200		
Credit											
Operating Costs											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES	1.8	.85				

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE (A=NONCONTRACT, B=CONTRACT)		FISCAL YEAR 1978	1979	19 80
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Special Development Activities Fund (527-0061)

Purpose: To provide a quick response to development initiatives of small rural and urban poor groups seeking socio-economic advancement through self-help, low-cost, high impact activities.

Background: Under the Mission's SDA Fund project, small amounts of financial assistance are provided to community, self-help projects which emphasize income and employment generation, human resources development, provision of basic services, and which generally have an impact on local community productivity. Groups receiving support are usually outside of regular streams of assistance, be it GOP or other donor programs in Peru. Within these overall guidelines, special consideration is given to efforts involving small enterprise development, employment opportunities for women, increased small farmer production and productity, and -- in response to the effects of the deepening national economic crisis -- to activities impacting on health and nutrition of Peru's poor.

Progress to Date: Since 1963, over 550 distinct projects have been supported in the areas of education, agriculture, health, small industries and cooperatives, skills training, and others.

During the past twelve months, fifteen new projects were undertaken totaling approximately $50,000. These averaged $3,300 per project and benefitted over 25,000 economically and socially disadvantaged Peruvians. Top priority continued to be given to projects directly benefitting women and to projects that had high-impact on nutrition. Examples include: 1) Cattle/pasture improvement projects directly impacting on the availability of meat and milk in two rural Indian communities located in isolated regions of Peru's sierra. 2) Equipping community sewing enterprises in two urban slum communities near Lima and another in the Department of Puno. (All three projects are now providing school uniforms and work clothes for the local population. In addition to providing new employment opportunities for women, the projects have resulted in an estimated 40% reduction in the price of school uniforms and work clothes in the communities involved.) 3) A nutrition rehabilitation/education program has been initiated in one of Lima's poorest pueblos jovenes which will benefit more than 600 children from three to five years of age in second and third degree stages of malnutrition. The program also includes nutrition education to 300 mothers in the community. Other projects include the installation of a small ice-cream factory which is providing 60% of the operational budget of a school for homeless girls, a potable water system for one of Peru's poorer coastal

towns which had been plagued with water borne infectious diseases, and the installation of 16 small hand operated rice hullers in as many poor communities of Peru's jungle.

Beneficiaries: Beneficiaries of SDAF assistance continue to represent the poorest of the poor in both rural and urban environments.

Current Year and Budget Year: USAID will continue to assist self-help and community grass-root groups to carry out low-cost, high-impact development projects.

Major Outputs: AID funding has been provided to support the initiation or expansion of projects in the following general areas:

Area	Past 12 Months	Cumulative to Date (Since 1963)
Agriculture	5	144
Education	2	175
Artisan Crafts/Small Industries	5	56
Health	2	67
Social Infrastructure	2	68
Community Development	-	68
Other	-	10

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Special Development Activities	USAID/Peru	MINIMUM (Mark)	$50,000
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	6/1/63	Continuing	Continuing
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0061 (900) / SD	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78			CY: 19 79				BY: 19 80			
	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR- TO)	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR- TO)	OBLIGATION	EXPENDITURE	PIPELINE
AID-FINANCED TOTAL-	50	40	21	10/78 - 11/79	50	54	17	10/79-12/80	50	48	19
Financial support for an average of 15 new community development projects per year, in such areas as agriculture, education, health, artisan crafts, small industries, social infrastructure and community development	50	40	21		50	54	17		50	48	19
HC AND OTHER DONOR TOTAL-	*				*			LIFE OF PROJECT *			

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT						
TDY (NON-AID)						
OPERATING EXPENSES	.35	.3	.35	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

*Recipient groups provide labor and local funds equivalent to at least 50% of U.S. assistance provided.

AID 1330-8 (5-76)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Technical Support - Selected Development Activities (527-0169)

Purpose: To provide technical services required for project evaluation and follow up activities in the areas of low-cost housing, urban infrastructure and manpower training as well as other special development areas. Additionally, to provide for participation of host country nationals at international and local conferences and seminars relevant to AID development objectives. Local studies incidental to planning and implementation of sector activities are also financed under this project.

Progress to Date: A sample of activities financed under the project included (1) observational visit of GOP official to an International Symposium on Remote Sensing in Manila, (2) assistance to the Association for Cooperation with Campesino Women, a local PVO, to carry out its first National Seminar of Volunteers to train its leadership; (3) assistance to Office of Investigation and Standards of the Ministry of Housing for disseminating, promoting and teaching techniques of stabilized adobe and improved adobe construction through short courses and dissemination of materials and information.

Current Year and Budget Year Program: Most of USAID's resources will be concentrated to assist the Mission in research, evaluation studies and publication of reports in fields of self-help housing, development planning and evaluation, remote sensing, etc., and to finance attendance at short courses or seminars for selected GOP officials.

Major Outputs:

- Up-grading of personnel in the fields of manpower development, self-help housing, remote sensing application.
- Socio-economic studies of urban and rural poor.
- Improved project planning and evaluation.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Technical Support	USAID/Peru	MINIMUM (MARK)	$20,000
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
		Continuing	Continuing
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0169 / SD	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLIGATION	FY: 19 78 EXPENDITURE	FY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	20	50	8	9/78 - 10/78	20	24	4	11/78-10/79	20	21	3
Seminars, conferences in-country training	12	14	-		10	10	-		8	8	-
Training (US & Third Country)	3	6	-		4	4	-		5	5	-
Publishing of reports, research and evaluation studies on stabilized adobe and other.	5	30	8		6	10	4		7	8	3
HC AND OTHER DONOR TOTAL-		[redacted]			N/A	[redacted]			LIFE OF PROJECT N/A	[redacted]	
Not applicable											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)						
OPERATING EXPENSES	.8	.8	.8	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	1	2	2
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-9 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

OPG-SEPAS/CWS - Revolving Fund for Community Development (527-0187)

Purpose: To help SEPAS/CWS in its efforts to assist marginal-income groups whose lack of resources place them outside the range of commercial credit assistance, but who, nevertheless, have the capacity to attain socio-economic advancement through self-help efforts.

Background: Church World Service has been working in Peru during the past 15 years assisting local groups in the areas of nutrition, health, medical services, promotion of economic activities for women, agriculture, infrastructure and reforestation. In September 1976, CWS organized a national assembly at which it was determined by the representatives of 18 protestant institutions operating in Peru that a new inter-denominational Peruvian institution was needed to respond to critical needs of the poor for social and economic improvement. As a result, SEPAS, the Peruvian Evangelical Service for Social Action, was created in April 1977 under the sponsorship of CWS. To initiate the program SEPAS/CWS has received a $20,000 grant from its sponsors to set up a revolving loan fund for small, local community development projects.

As indicated in the Mission's FY 1979 ABS, USAID has maintained a close dialogue with Church World Service in Peru and had hoped to initiate an OPG in FY 1978. Delays in the creation of SEPAS were primarily responsible for slippage of the project's initiation to FY 1979.

Project Description: Over the past 18 months the fund has been providing assistance to low-income groups in such areas as agriculture, animal husbandry, beekeeping, fisheries, artisan shops, small industries and marketing projects. A maximum loan of $2,000 over a two-year period at low interest rates is made available per project. Operations to date have committed almost the entire fund, while the demand for the use of the fund has increased considerably. AID's contribution will permit a sizeable expansion in the number of project sub-loans to poor communities. Evaluations on a periodic basis are also provided under the project.

Beneficiaries: The fund is addressed to assist small groups outside the range of readily available commercial credit, located in the neediest areas of Peru and composed primarily of pueblo joven and rural poor inhabitants. Eligible groups include associations of independent farmers, neighborhood committies, women's groups, cooperatives, and similar grass-root organizations.

Current Year Program: During FY 1979 $50,000 will be made available to SEPAS/CWS to increase the present level of its revolving fund. This is expected to result in approximately 25 new sub-loans.

Budget Year: At least 25 additional sub-loans will be made during the second year of the project.

Major Outputs: OPG assistance will more than double the capacity of SEPAS/CWS to respond to the development needs of marginal-income organized groups.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
OPG/CWS/SEPAS - Revolving Fund for Community Development	USAID/Peru	PROPOSED	$50,000
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1979	FY 1980	$100,000
PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
527-0187 (900) / SD	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-	11/78 - 11/79	50	48	2	12/79-12/80	50	50	2
Resources for Revolving Loan Fund					45	45	-		45	45	-
Supervision and evaluation					5	3	2		5	5	2
HC AND OTHER DONOR TOTAL-	-				23				LIFE OF PROJECT 40		
CWS/SEPAS Resources for Rev.Loan Fund					20				30		
Administration and Travel					3				10		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (AID-)						
OPERATING EXPENSES	- *	.15	.1	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-6 (3-76)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

OPG/OFASA - Urban Cottage Industries for Women (527-0189)

Purpose: To help Obra Filantrópica de Asistencia Social Adventista (OFASA), provide employment for pueblo joven women in income-producing skills and handicrafts.

Background: OFASA, the social assistance program of the Seventh Day Adventists in Peru, has been working since 1974 with women of the pueblos jovenes of Lima and the provinces in programs of nutrition and sanitation, education, maternal/child, etc. Manual skills training is also provided. These programs are conducted at 23 Family Education Centers which OFASA has established with local community, self-help participation throughout Peru. Almost 3,000 women are reached through the OFASA Centers. Women are organized into committees which elect their own leadership and contribute in financing their own instructors and in selecting areas of instruction -- sewing, embroidering, knitting, toy-making, bookkeeping, nutrition, food preservation, and sanitation. Instruction generally follows a regular class schedule of three hours a day twice a week. PL 480 Title II food rations are used as an incentive to promote and maintain attendance.

Project Description: OFASA has requested OPG assistance to develop, on a pilot basis, its Family Education Center program into a second phase which will emphasize raising the income levels of pueblo joven families by providing employment for women. This second phase program will initiate production on a commercial scale based on activities that were begun on a smaller scale under the first phase. Women will be organized into cooperative enterprises under Peruvian law to facilitate sales and opportunities for obtaining credit. Women will receive additional training to make their products more competitive and OFASA will help establish commercial outlets for the products of the cooperatives.

OFASA's request is for an OPG to establish five cooperative enterprises at five OFASA Family Education Centers -- two in Lima and three in provincial pueblos jovenes. The OPG will provide working capital to purchase equipment and initial materials and to provide instructors to render specialized training to make products more saleable. It will also cover training of the women participating in the project to serve as future trainers for others, and for hiring local expertise to assist in promoting and organizing the women into legal cooperative entities. Local participating women will provide as much of their initial working capital needs for materials as possible. OFASA will provide project management and

supervision. It is anticipated that once commercial operations are initiated, the enterprises will be able to repay OFASA for initial capital outlays, and that these repayments will be used to launch new projects.

Beneficiaries: Women participating in this project come from among Peru's poor inhabitants of pueblos jovenes which ring every major city in the country.

Current Year: OFASA's OPG request was originally presented in the FY 1979 ABS as starting in FY 1978. However, due to internal personnel problems the project was unable to commence as originally planned. OFASA is now under new leadership and the Mission and OFASA believe that the project can be initiated in FY 1978.

Major Outputs: At the end of the OPG financed period (approximately twelve months) OFASA expects to have five viable enterprises producing for commercial markets; a core of locally trained women well qualified as instructors to serve as the basis for replicating the project; and finally, a revolving loan fund initiated, to be replenished largely by repayments from the five initial enterprises.

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
SPG/OEASA - Urban Cottage Industries	USAID/Peru	N/A	FY 1980
	INITIAL OBLIGATION FY 1979	FINAL OBLIGATION FY 1979	TOTAL COST $40,000
PROJECT NUMBER 527-0189 (740)	APPROPRIATION SD	DATE OF/REVISION N/A	DATE LAST PAR N/A
			DATE NEXT PAR N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 1978 OBLIGATION	FY: 1978 EXPENDITURE	FY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
TOTAL-	-	-	-	11/78-9/79	40	40	-		-	-	-
					10	10	-				
					30	30	-				
HG AND OTHER DONOR TOTAL-	-				14				LIFE OF PROJECT 14		
OEASA/BAWG											
- Administration & logistic support					8						
- Operating expenses					6						

PERSONNEL WORKYEARS (XX.X)							PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED				FOOTNOTES
FUNDING	FISCAL YEAR							TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR		
	1978	1979	1980	1981	1982	BEYOND				1978	1979	1980
PROGRAM ACCOUNT							☐ HIGH	TYPE A	LONG-TERM	-	-	-
TDY (-)							☐ MEDIUM		SHORT-TERM	-	-	-
OPERATING EXPENSES	-	.2	-	-	-		☒ LOW	TYPE B	LONG-TERM			
									SHORT-TERM			

AID 1330-6 (1-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

OPG/FUPADERUC - Community Based Conservation Program (527-0188)

Purpose: To allow the Fundación para el Desarrollo Rural de Cajamarca, FUPADERUC, to undertake a community-based conservation program which will contribute to the integral development of a 4,000 hectare rural area in the sierra department of Cajamarca.

Background: FUPADERUC is in the process of being legally registered as a local PVO to start working, together with the University of Cajamarca, to develop a conservation and community development program for a 4,000 hectare area of rural Cajamarca. For the past several years the University has been conducting on a pilot basis a demonstration known as "The Aylambo Experiment" which constitutes the basis for this OPG. To restore the ecological balance of the area, "Aylambo" demonstrates a system combining several natural resource conservation elements, primarily reforestation and water control. Selected areas have been reforested utilizing pine trees, with construction of terraces or "canales." The trees prevent erosion and collect scarce water from rainfall, thereby conserving and producing new pasture for cattle raising (Cajamarca's primary productive endeavor.) The terraces serve as collection points for water permitting the planting of high-protein andean products for human consumption. The system results in considerable increases in cultivable land and water for domestic use and irrigation. In the long run, the forests being developed will also provide wood for industries. The system's model further provides at each selected site for the creation of a "development pole" -- an economic activity such as a community store, an artisan shop, a trout farm, etc., to provide additional employment and income for the community. Construction of a local school, introduction of community and school vegetable gardens, road construction and other self-help activities are included under the system.

Project Description: FUPADERUC has requested OPG assistance to replicate the "Aylambo Experiment" in seven different locations in rural communities of Cajamarca. FUPADERUC will utilize the technical services of the University of Cajamarca and will closely coordinate with the Comité de Desarrollo de Cajamarca, a government coordinating entity for the department. FUPADERUC is at present conducting a socio-economic survey of the conditions of the seven communities. The study, which will be ready by July 1978, will help determine the most appropriate activities for each of the seven locations. Shortly thereafter, local development committees will be established to encourage full local participation in the project. Labor contributed by the recipient communities will be one of the major ingredients of the project.

Beneficiaries: Project beneficiaries consist of poor, small farmers in the heavily-populated Valley of Cajamarca.

Current Year Program: During FY 1979 FUPADERUC will initiate planting of approximately 600 hectares of pine trees and construction of terraces in the seven selected communities. Seven "development" poles will be initiated consisting of a school/center and at least one economic activity to produce services and income. All seven sub-projects will include road construction, vegetable gardens and nutrition education. By the end of the project seven rural communities consisting of approximately 600 poor families will be reached.

Major Outputs: These would consist of:

a. 600 hectares of trees planted
b. 15 kilometers of terraces constructed
c. Seven "development poles" including at each community:

- a school
- one productive enterprise
- school garden
- nutrition education courses conducted

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	OPG/FUPADERUC - Comunity Based Conservation Program in Cajamarca	USAID/Perú	Minimum (Mark)	- 0 -
		INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
		FY 1979	FY 1979	$200,000
	PROJECT NUMBER / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	527-0188 (200) SD	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY 1978 OBLIGATION	FY 1978 EXPENDITURE	FY 1978 PIPELINE	CY 1979 FUNDING PERIOD (FR-TO)	CY 1979 OBLIGATION	CY 1979 EXPENDITURE	CY 1979 PIPELINE	BY 1980 FUNDING PERIOD (FR-TO)	BY 1980 OBLIGATION	BY 1980 EXPENDITURE	BY 1980 PIPELINE
[illegible] TOTAL-	-	-	-	11/78-[illegible]	200	120	80		-	80	-
[illegible] (construction of road)					40	30	10			10	
[illegible] and tools for vegetbl. gardens					15	5	10			10	
Conservation materials					35	20	15			15	
Forestry activities					45	40	5			5	
Implementation of Small enterprises					65	25	40			40	
HC AND OTHER DONOR TOTAL-					80				LIFE OF PROJECT 80		
FUPADERUC: - Administrater and Technical personnel					40						
Univ. Cajamarca (Equipment & technical assistance)					25						
Communities: Labor & materials					15						

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	
TDY ([illegible])	-	-	-	-	-	
[illegible]	-	.05	.05	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-

FOOTNOTES

AID 1330-8 (5-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Rural Enterprises II (527-0176)

Purpose: To alleviate financial, technical and managerial constraints faced by small rural enterprises, capable of generating jobs in the Peruvian sierra and neighboring high jungle areas.

Background: The Ministry of Labor has found that more than 65% of Peru's rural population is either unemployed or underemployed. An acute shortage of rural employment opportunities has greatly exacerbated rural to urban migration, creating ever-greater social stress in urban areas. Recognizing the seriousness of the urban migration problem, the GOP has placed high priority on programs which will create economic opportunities in the sierra, where the majority of Peru's rural poor reside. The Rural Enterprises program is one of several GOP programs aimed at this key problem area; others are consolidation of the agrarian reform, industrial decentralization, provision of economic infrastructure, and national programs promoting rural enterprises and tourism. The project complements other AID programs in the sierra, such as highland trout production, and appropriate rural technologies.

Project Description: The Rural Enterprises program is being carried out by the Industrial Bank, and a first phase of activity is presently being assisted with AID financing. Under this innovative first phase, the Bank has extended its lending operations into the sierra for the first time and is selecting investments with a view toward employment creation.

Rural Enterprises II will enable the Industrial Bank to continue its sub-lending in the eight departments of the sierra in which it is now operating (Puno, Cuzco, Ayacucho, Junin, Apurimac, Huancavelica, Huánuco and Cajamarca) and to permit coverage elsewhere in the sierra and adjoining high jungle. The project will also strengthen the Bank's ability to provide follow-up technical and managerial assistance to rural enterprise sub-borrowers.

Beneficiaries: Eighty percent of the sierra population, or about 5.5 million persons, exist on per capita incomes of $275 or less. Some 5,750 direct new jobs will be created under the project to benefit this population. Selected areas of the adjoining high jungle which continue to absorb migrant former sierra inhabitants will also be included. It is estimated that the cost per family benefited under the project is $400.

Current Year Program: AID's loan for the project is planned for authorization and signature during FY 1979 at which time initial disbursements of the credit fund will start.

Budget Year Program: Continued disbursements to sub-projects.

Major Outputs:	All Years
Employment Generated	5,750 1/
Enterprises Financed	3,800

1/ 5,750 direct, new jobs created. Indirect employment will be 3 to 4 times as great, resulting in project cost per family of approximately $400.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Rural Enterprises II	USAID/Peru	MINIMUM (Mark)	-0-
	INITIAL OBLIGATION FY 1979	FINAL OBLIGATION FY 1979	TOTAL COST $8,000,000
PROJECT NUMBER 527-0138 (Ltl)	APPROPRIATION SD	DATE PP/REVISION October 1978	DATE LAST PAR -	DATE NEXT PAR 4/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY 1978 OBLIGATION	FY 1978 EXPENDITURE	FY 1978 PIPELINE	CY 1979 FUNDING PERIOD (FR-TO)	CY 1979 OBLIGATION	CY 1979 EXPENDITURE	CY 1979 PIPELINE	BY 1980 FUNDING PERIOD (FR-TO)	BY 1980 OBLIGATION	BY 1980 EXPENDITURE	BY 1980 PIPELINE
AID-FINANCED TOTAL	1	-	-	10/78 - 9/81	8,000	2,370	5,630	-	-	2,630	3,000
Capitalization credit funds					7,300	2,000	5,300			2,300	3,000
Technical Assistance					200	100	100			100	-
Training In-country					200	50	150			150	-
U.S. and Third Country					40	20	20			20	-
Commodities (cars and office equipment)					260	200	60			60	-
BG AND OTHER DONOR TOTAL					2,750				LIFE OF PROJECT 2,750		
Industrial Bank Credit Fund											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	3	-	-	-	-
TDY (AID/W)	.1	.1	.1			
OPERATING EXPENSES	1.2	1.0	.5	-	-	

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	6	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-4 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Integrated Regional Development Loan (527-0178)

Purpose: To assist the GOP to improve its regional and urban planning capability and to provide a financing mechanism for identified priorities of selected intermediate cities and market towns.

Background: In order to overcome rural poverty it is important to strengthen the linkages between rural areas and the urban centers which serve them. Market towns, regional centers and intermediate cities are important links in the urban-rural chain, providing the supply, processing, extension, marketing, warehousing and transportation services needed to support rural development. Peruvian urban policy stresses the importance of secondary and tertiary cities in terms of development and as catchment areas to absorb population leaving the farms. However, because of conflicting priorities and limited resources, these communities are unable to fully meet the needs of their resident and hinterland populations. The funds that become available for public investment in urban areas generally have been used in Lima and other major cities, despite the fact that the plight of smaller communities is even more critical.

The GOP is committed to a policy of decentralization and a number of governmental ministries have been effectuating that policy by establishing new regional offices and strenghtening existing ones. Recently, the GOP has begun to create Regional Development Organizations, under the Supervision of the National Planning Institute, to plan and carry out projects in each region. At this time, however, these organizations are largely advisory and coordinative in nature. In addition, although the importance of municipalities in the context of regional development is recognized, there is no institution to which the localities can go for technical assistance and financing of their high priority needs.

Project Description: This project is intended to provide the institutional framework necessary to plan and implement the urban component of regional development in Peru. Its basic purpose will be institutional building -- to establish a system to respond to regional development priorities and to improve regional planning. Improving the capabilify the regional committees of the municipalities, and of INP, will receive major emphasis. Additionally, establishment of a mechanism for financing municipal development will be established within an existing banking institutions.

At the same time the loan will provide a source of funds for high priority needs in four or more regional centers, and their satellite communities. Planning and prioritization of projects will be the responsibility of regional committees and INP. The Banco de la Vivienda del Perú will have overall financial responsibility for the program, and in many instances localities will be sub-borrowers and have responsibility for executing projects. Projects to be financed will include markets, slaughter houses, industrial parks, truck and bus terminals, additions to water, sewer and electric capacities, street paving, health, education and other community facilities.

During the intensive review phase, the regions to be included in the program will be determined. In accordance with USAID priorities these areas are to be in the sierra or the ceja de selva. Additionally, in-depth analyses of the institutions, their interrelationships, and needs for technical assistance will be accomplished. The project paper is scheduled to be submitted to AID/Washington for final consideration in the second quarter of FY 1979.

Beneficiaries: The primary beneficiaries will be the residents of secondary and tertiary cities included in the program, as well as campesinos living in the adjacent hinterlands. Urban centers will be better equipped to meet the needs of their dependent rural populations and their residents will benefit directly from improved facilities and services. The GOP's capability and capacity to undertake regional and urban planning will also be enhanced. Low income people will benefit additionally through new job opportunities available in the public and private sectors, and as a general result of the stimulation of local economies (e.g. in the building trades).

Current Year Program: The loan is to be signed in FY 1979. Since the program is still being designed it is difficult to state explicitly the results expected in the year. However, at a minimum, the following should be accomplished:

1. Technical advisors will be in place at INP/Regional Committees and at the BVP;

2. Professional staff of the Regional Committees participating in the program will be augmented;

3. A Municipal/Regional Development "window" will be staffed and operational at BVP;

4. Training for BVP and regional personnel will have commenced;

5. Regional planning will be in progress with the first projects to be funded under the loan, identified;

6. BVP will enter into the Operating Agreements with Municipalities and other project execution entities.

7. The executing agencies will have designed several projects.

Budget Year Program: (1) Plans will have been prepared for each region participating in the program (regional planning is an ongoing process; continuing analysis and reevaluation will commence immediately); (2) Training of BVP and Regional Committee Staff will continue in site; (3) Additional projects will be identified, designed, and construction of the first projects will commence.

Major Outputs: (a) Improved GOP Regional Development Planning Capacity; (b) Regional Plans completed; (c) Financing Mechanism established; (d) Priority Investments financed under Approved Regional Plans (industrial parks, municipal infrastructure related to agriculture, utility services, and community and public structures).

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Integrated Regional Development	USAID/Peru	MINIMUM	FY 1980
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1979	TOTAL COST: $10,000,000
PROJECT NUMBER: 527-0178 (800)	APPROPRIATION: SD	DATE OF PP/REVISION: 12/78	DATE LAST PAR:	DATE NEXT PAR: 4/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	-	-	-	3/79 - 3/84	10,000	560	9,440	-	-	2,195	7,245
Technical Assistance				6/79 - 9/81	400	50	350			150	200
Project Design and Construction				3/79 - 3/84	9,350	500	8,850			2,000	6,850
In-country training				9/79 - 9/81	50	10	40			20	30
Commodities				1/81 - 9/83	200	-	200			25	175
HC AND OTHER DONOR TOTAL-					335				LIFE OF PROJECT 3,350		
Staff					300				3,000		
Office Space, Equipment & Supplies					30				300		
Travel					5				50		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	6.5				
TDY (AID)	.2	.1				
OPERATING EXPENSES	1.0	1.8	1.6	-	-	-

PERSONNEL INTENSITY

- [X] HIGH
- [ ] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

OPG/ACJ - Community Development Leadership Support (527-0197)

Purpose: To support ACJ's community development leadership efforts by making available resources to finance small enterprises in pueblos jovenes of Lima.

Background: Over the past 10 years the Asociación Cristiana de Jovenes -- the Peruvian Young Men's Christian Association -- has been expanding its program, both in content and outreach, to better respond to the socio-economic reality and needs of Peru's poor. In this context, ACJ has established two of its centers in two of Lima's oldest Districts which consist of over-crowded, inner city slums and new squatter settlements with all the squalor and poverty found in the worst pueblos jovenes. To reconcile its activities with the needs of the poor inhabitants of these areas, ACJ recently has initiated an intensive local leadership training program aimed at identifying prominent local figures who can actively participate and lead community, self-help efforts. With assistance from YMCA/Canada, a two-year program covering training of 120 local leaders is underway -- for training, social research on communities, and identification of community, socio-economic development projects. The Canadian assistance also includes funds to help launch a few such projects. ACJ is intensifying efforts to involve women to the maximum possible extent in its leadership training as well as the design and implementation of community development projects.

Project Description: ACJ anticipates that the above described leadership program will result in a rush of requests for project financing which will far exceed the funds provided by Canada and which will not be eligible, at least initially, for commercial credit. Some requests received to date include baking enter - prises, metal welding shops, small tool assembly shops and carpentry and sewing shops. AID OPG assistance would help establish a revolving loan fund to support a larger number of projects. First year activities will result in an estimated six projects and 16 additional projects are expected during the second year of operations. ACJ would assist in providing technical and administrative supervision until the enterprises become financially viable -- at which time ACJ will transfer complete responsibilities to local leaders and the communities. Some AID financing will be used to provide technical assistance to the enterprises.

Beneficiaries: Beneficiaries of the project will be pueblo joven dwellers of Rimac and La Victoria who exist in a situation of striking poverty by any standard. Basic needs such as potable water, sewage and sanitation facilities and electricity are extremely primitive at best, and for the most part completely lacking. Sickness, disease and malnutrition proliferate; unemployment and underemployment affect more than 50% of the population.

Budget Year Program: During FY 1980 at least six community-owned community-administered and operated small enterprises will be established. Highest priority will be assigned to labor-intensive enterprises.

Major Outputs: End-of-project status should result in the creation of approximately 16 such enterprises in different locations in the pueblos jovenes of La Victoria and Rimac.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
OPG - ACJ (Community Development Leadership Support)	USAID/Peru	PROPOSED	$25,000
	INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
	FY 1980	FY 1981	$75,000

PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE COST PAR	DATE NEXT PAR
527-0197 (920)	FN	N/A	N/A	N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 19 78 OBLI-GATION	PY: 19 78 EXPEN-DITURE	PY: 19 78 PIPE-LINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLI-GATION	CY: 19 79 EXPEN-DITURE	CY: 19 79 PIPE-LINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLI-GATION	BY: 19 80 EXPEN-DITURE	BY: 19 80 PIPE-LINE
[redacted] TOTAL-								11/79 - 1/81	25	22	3
[redacted] to create revolving fund to support enterprises									20	18	2
Training and supervision									5	4	1
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 17		
[redacted]											
Training and research									12		
Local Communities											
Support local leaders									5		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT						
TOY ([redacted])						
[redacted]	-	-	.15			

PERSONNEL INTENSITY

- ☐ HIGH
- ☐ MEDIUM
- ☒ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-5 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

ONERN - Environmental Planning. Identification of Natural Resources (527-0202)

Purpose: a) To upgrade ONERN's capability for environmental planning, including environmental assessments, environmental protection plans and natural resources conservation projects. b) To provide ONERN with a practical knowledge of advanced techniques for the identification of natural resources.

Project Description: ONERN is the GOP agency responsible for the planning and coordination of all environmental activities in Peru. In this capacity, ONERN has started working on a preliminary analysis of the environmental impacts produced by the main activities in selected areas of the Peruvian coast. These activities include agriculture, cattle raising, fisheries, industry and urban development. The proposed project will enable ONERN to continue with this preliminary analysis and to proceed with the subsequent phases which involve the development of project design criteria, environmental assessments, specific environmental protection plans and general policies on reforestation, watershed protection, wild life preservation and environmental education.

Among the specific areas needing immediate environmental protection are:

a) Pollution of the Central Andean rivers as a result of the mining activity. Pollution of the Mantaro river is particularly significant as future source of water for the city of Lima.

b) Contamination of the jungle rivers due to oil exploitation.

c) Water impounding for proposed hydroelectric projects in the Marañon and Huallaga rivers.

d) Mining activities in the southern highlands.

e) Development of the Bayovar area.

The second purpose of the project is to provide assistance to ONERN on its work of identification of natural resources. ONERN has been active on this field for over 10 years and has developed professional expertise in certain areas and techniques. There are, however, other areas such as the one related to underground water resources in which little progress has been achieved. The proposed project will

provide ONERN with exposure to advanced technologies in this and other fields. It will also upgrade ONERN's capability for applying remote sensing techniques in its work of identification of natural resources and environmental monitoring. ONERN has initiated work in this field through a 1976 AID-ERIM grant for the identification of aguaje-palm associations in the Peruvian jungle and has built up a capability for manual interpretation. The project will strengthen this capability and will also provide ONERN with resources and training to start working locally on digital processing and interpretation.

Beneficiaries: The proposed project falls into the frame of AID's primary mission of improving the lives of the poor, since the poor are directly dependent on their environment for the provision of their basic needs. Poverty and rapidly increasing population create stresses on the environment, causing resource degradation, loss of productivity and hazards to human health. Conservation of the environment and preservation of natural resources necessarily have vital importance in alleviating poverty.

Budget Year Program: During the budget year, the Mission plans the following activities:

a) The contracting of several short-term consultants to assist ONERN in the preliminary analysis of environmental impact activities;

b) Activities will be selected for analysis;

c) Preliminary analysis of environmental impact of selected activities completed;

d) Training of ONERN personnel in natural resource identification will begin.

Major Outputs:

-- Technical assistance will be provided through the contracting of short-term consultants for approximately 45 m/m's.
-- In-country training will be provided for approximately 100 GOP personnel in the areas of project design and environmental assessment, and in new technologies in remote sensing techniques required for identification of natural resources and environmental monitoring.
-- U.S. and third country training will be provided for three key GOP (ONERN) personnel.
-- Three seminars in environmental planning are currently planned.
-- Equipment required to upgrade ONERN's capability in remote sensing, digital processing and interpretation will be purchased.

TABLE IV B ACTIVITY BUDGET DATA	ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	ONERN - Land Use Invenbory, Environmental Planning	USAID/Peru	EXPANSION	$300,000
		INITIAL OBLIGATION FY 1980	FINAL OBLIGATION FY 1982	TOTAL COST $900,000
	PROJECT NUMBER 527-0202 (850)	APPROPRIATION SD	DATE PP/REVISION 11/79	DATE LAST PAR -
				DATE NEXT PAR 1981

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY 78 OBLIGATION	FY 78 EXPENDITURE	FY 78 PIPELINE	CY 79 FUNDING PERIOD (PR-TO)	CY 79 OBLIGATION	CY 79 EXPENDITURE	CY 79 PIPELINE	FY 80 FUNDING PERIOD (PR-TO)	FY 80 OBLIGATION	FY 80 EXPENDITURE	FY 80 PIPELINE
AID-FINANCED TOTAL-	-	-	-	-	-	-	-	1/80 - 12/80	300	206	94
Technical Assistance									75	50	25
[illegible]									100	70	30
In-country Training									15	10	5
U.S. and T.C. Training									20	15	5
Other Costs											
Legal Contracts (Research)									50	35	15
Local Materials									30	20	10
Seminars									10	6	4
HC AND OTHER DONOR TOTAL-	-	[redacted]			-	[redacted]			LIFE OF PROJECT 300,000		
Offices, Staff, Equipment									50,000 (FY80)		

PERSONNEL WORKYEARS (XX.X)							PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED				FOOTNOTES
FUNDING	FISCAL YEAR							TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR		
	1978	1979	1980	1981	1982	BEYOND				1978	1979	1980
[illegible]			1.25	1.25	1.25		☐ HIGH	TYPE A	LONG-TERM			
TOTAL							☒ MEDIUM		SHORT-TERM			
[illegible]	[illegible]	1.35/	1.35	-	-		☐ LOW	TYPE B	LONG-TERM			
[illegible]									SHORT-TERM			

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Low Income Housing Guaranty Program	USAID/Peru	MINIMUM	-0-
	INITIAL OBLIGATION: Interim Quarter	FINAL OBLIGATION: FY 78	TOTAL COST: $15,000,000
PROJECT NUMBER: 527-HG-009 (U62)	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR: 1/78 — DATE NEXT PAR: 3/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY 1978 OBLIGATION	FY 1978 EXPENDITURE	FY 1978 PIPELINE	FY 1979 FUNDING PERIOD (FR-TO)	FY 1979 OBLIGATION	FY 1979 EXPENDITURE	FY 1979 PIPELINE	FY 1980 FUNDING PERIOD (FR-TO)	FY 1980 OBLIGATION	FY 1980 EXPENDITURE	FY 1980 PIPELINE
[redacted] TOTAL-	10,000	5,000	20,000		-	10,000	10,000		-	10,000	-
Water, Sewer & Electric Projects**	6,500	4,000	12,250			6,250	6,000			6,000	-
Basic Shelter Projects	3,000	1,000	6,500			3,250	3,250			3,250	-
Home Improvement Loans	500	-	1,250			500	750			750	-
HC AND OTHER DONOR TOTAL-	300	[redacted]	[redacted]		600	[redacted]	[redacted]		LIFE OF PROJECT 1,419	[redacted]	[redacted]
User Down payments	300	[redacted]	[redacted]		600	[redacted]	[redacted]		519 (FY 80)	[redacted]	[redacted]

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	19	19	BEYOND
[redacted] ACCOUNT						
TDY (AID/W)	.7	.9				
[redacted]	1.3	1.8	1.1			

PERSONNEL INTENSITY

- ☐ HIGH
- ☒ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

*$15,000,000 obligated previously TQ

**Distribution among sub-programs is subject to change

AID 1330-9 (9-76)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Housing Guaranty Program 010 - Intermediate Cities and Market Towns

Purpose: To improve shelter conditions in selected market towns, regional centers and intermediate cities; and to expand the institutional capability to carry out shelter and related programs in such cities.

Background: While living conditions of the poor are rudimentary in all Peruvian cities, they are perhaps at their worst in the smaller urban areas. Because of their proximity to natural resources or agricultural zones, many smaller towns can and are beginning to provide increasing job opportunities for the poor. However, despite growth potential, little investment is being made in infrastructure, shelter or physical facilities for their predominantly low income populations.

Largely because of these investment disparities, smaller cities cannot fully meet the needs of neighboring rural areas (especially where the agricultural sector is being modernized), nor serve the steadily increasing urban populations. One result is that rural migrants have bypassed regional centers in large numbers and have gone directly to the overcrowded slums of major urban complexes on the coast (Lima, Trujillo, and Chimbote). Secondary and tertiary centers must therefore be strengthened since they are the interface of the rural and urban sectors; and living conditions in such cities must be improved to benefit their present populations and to attract a larger proportion of the people who are forced to leave the farm.

Project Description: Housing Guaranty funding will be used conjunctively with concessional funding provided in AID's Integrated Regional Development Loan. The HG program will be concentrated in the low income neighborhoods of the regional centers and satellite communities selected to participate in the loan. Projects to be carried out using HG financing will include: shelter, home improvement loans, utility services, street paving, and local community facilities. The Housing Bank (BVP) will be the borrower and administrator of the proposed program. The Regional Committees will participate in the project selection process, and the projects shall be carried out by municipalities, community organizations, ministries and quasi-public utility companies. The regions participating in the program will be in the sierra and ceja de selva. Although the prior ABS indicated that $15 million would be sought for this purpose in FY 1979, analysis to date indicates that the communities which are likely to be included, do not have the capacity to absorb that amount. Further market analysis will be undertaken during the intensive review stage to determine total funding to be provided.

Beneficiaries: Low income residents of selected urban centers and their satellite communities will be the beneficiaries of the program. The HG program is presently being used to finance the water, sewer and electric needs of "pueblos jóvenes" in Peruvian cities on the coast. Sites and services, minimum shelter and home improvement loans all for low income families, will also be funded under an existing loan. Although the cost of services varies from project to project, the average per-family-assisted cost is $800. Because of inflation and the inland location of the communities to be served, per family cost is likely to be higher in this HG 010 Program. Where necessary the type of services to be provided and the construction technology can be adjusted to reduce cost.

Current Year Program: The Loan is to be signed in FY 1979. Since the program is still being designed it is difficult to state the results expected in the year. However, it is reasonable to expect that the projects to be funded under the program will have been identified, the BVP and the project execution entities will have signed operating agreements, design of the projects will be progressing, and that construction of the first projects will have commenced.

Major Outputs: The size of the loan is to be determined as a result of further analysis of the needs of the sierra and ceja de selva communities selected to participate in the program. We will also judge the ability of GOP entities to utilize funds in these communities within the anticipated life of the program. We are showing $15 million in FY 79 for budget purposes as the total size of the loan. As a yard stick, the following might be expected per million dollars available in the program:

a. 350 ± minimum housing solutions; or

b. 600 ± serviced lots; or

c. 800 ± water, sewer and electric connections to existing houses; or

d. 2,000 ± home improvement loans; or

e. 25 ± community facility structures; or

f. any combination of the above

Budget Year Program: All projects will have been identified, designed and in construction.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Intermediate Cities and Market Towns HG	USAID/Peru	MINIMUM	-0-
	INITIAL OBLIGATION: FY 1979	FINAL OBLIGATION: FY 1979	TOTAL COST: $15,000,000*
PROJECT NUMBER: 527-HG-010 (862) / APPROPRIATION	DATE PP/REVISION: 12/78	DATE LAST PAR	DATE NEXT PAR: 4/80

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78 OBLIGATION	FY: 19 78 EXPENDITURE	FY: 19 78 PIPELINE	CY: 19 79 FUNDING PERIOD (FR-TO)	CY: 19 79 OBLIGATION	CY: 19 79 EXPENDITURE	CY: 19 79 PIPELINE	BY: 19 80 FUNDING PERIOD (FR-TO)	BY: 19 80 OBLIGATION	BY: 19 80 EXPENDITURE	BY: 19 80 PIPELINE
AID-FINANCED TOTAL-	-			3/79 - 3/81	15,000	3,000	12,000		-	9,000	3,000
Water Sewer & Electric Projects					9,000	1,500	7,500			6,250	1,250
Basic Shelter & Sites and Services Projects					3,000	750	2,250			1,250	1,000
Home Improvement Loans					1,000	250	750			500	250
Street Paving					1,000	250	750			500	250
Local Community Facilities					1,000	250	750			500	250
HC AND OTHER DONOR TOTAL-					250				LIFE OF PROJECT 1,500		
User Down payments/Land					250				1,250		
Staff (Community Facilities					-				250		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT						
TDY (NON-AID)	.2	.1				
OPERATING EXPENSES	.6	1.6	1.2			

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

* Subject to downward revision during planning

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Housing Guaranty Program 011 - Low Income Housing Guaranty Program II

Purpose: To assist the GOP to meet the shelter and related needs of low income families residing in "pueblos jóvenes" and similar areas.

Background: Concurrent with a high population growth, Peru continues to urbanize rapidly. The migration rate is presently 6.9% per annum. With a total population that may reach 27 million by 1990, 5.5 million additional people are likely to be living in the major cities of the coast. Lima, which had only a million people in 1950, now has almost 4.5 million and may exceed 12 million by the end of the century. Squatter communities around Lima and the others coastal cities are variously estimated to contain from three to five million people.

While conditions have never been good in the "pueblos jóvenes," many observers have noted a deterioration in the quality of life in these communities in recent years. The HG program is proving to be an effective tool to meet the shelter needs of these poor families. Because of the relative mild climate of coastal Peru, the new arrival can live in a simple structure of cane matting. The family unit, however, cannot provide for its water, sewer and power needs through its own initiative. Water trucked to the site is more costly and less pure than regularized service. Community health standards are substantially better when water and sewer systems have been installed. Electricity, too, is often less expensive than alternate fuels which are available. Electricity not only improves life style, but often opens up new possibilities for employment in cottage industries in the "pueblo joven."

The HG program can also be used to prepare in advance of squatter invasions. Sites and services, and minimal shelter projects can be developed in accordance with an orderly plant for urban growth thereby giving the locality some control over its future. Also, in established low income areas HG may be used to provide home improvement loans to residents who are ready to upgrade their dwellings. Experimentation in the use of HG for this purpose is to be undertaken in HG-009, which is presently being carried out.

Program Description: Housing Guaranty funding would be used in Lima, and in other major cities to assist the GOP in upgrading "pueblos jóvenes" and similar low-income areas. Projects to be carried out using HG financing will include: water, sewer and electric services, minimum shelter, land preparation, street paving and local community facilities. The Housing Bank (BVP) will be the borrower and administrator of the proposed program.

The Bank will work closely with the Ministry of Housing and Construction, other Ministries, Empresas Públicas, Community Associations, Cooperatives, and other entities capable of carrying out projects related to the shelter sector. The total financing to be requested is $25 million of which $15 million would be authorized in FY 1980.

Budget Year Program: The loan would be signed in FY 1980. Since it is yet to be designed in detail, it is difficult to anticipate the results that can be expected in the first year. However, based on past experience, we would expect that projects to be funded under the program will have been identified; that the BVP and project execution entities will have signed operating agreements; that design of the projects will be progressing; and, that construction of the first projects will have commenced.

Major Outputs: Although the mix is subject to revision, the following may be reasonably expected for the total loan of $25 million:

a. 900 ± minimum housing situations

b. 1,500 ± serviced lots

c. 10,500 ± water, sewer, and electrical connections to existing houses

d. 3,500 ± home improvement loans

e. 50 ± community facilities

TABLE IVB · ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Low Income Housing Guaranty Program II	USAID/Peru	MINIMUM (MARK)	$15,000,000
	INITIAL OBLIGATION: FY 1980	FINAL OBLIGATION: FY 1981	TOTAL COST: $25,000,000*
PROJECT NUMBER: 527-HG-011 (862) / APPROPRIATION	DATE PP/REVISION: 11/79	DATE LAST PAR	DATE NEXT PAR: 1981

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-								3/80 - 3/83	15,000	4,000	11,000
Water, Sewer & Electric Project									8,000	1,500	6,500
Basic Shelter, Sites and Services Projects									3,000	1,000	2,000
Home Improvement Loans									2,000	1,000	1,000
Street Paving									1,000	250	750
Local Community Facilities									1,000	250	750
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT 2,500		
Down payments and/or Land									2,000		
Staff (community facilities)									500		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT						
TDY (NON-ADD)		.2	.1			
OPERATING EXPENSES	.4	.8	1.7			

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

* $10,000,000 to be budgeted - 1981

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
PL 480		USAID/Peru	MINIMUM(MARK)	$20,000,000
		INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
		FY 1978	Continuing	n/a
PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
Title I		n/a	n/a	n/a

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	20,000	20,000	-		40,000	40,000	-		20,000	20,000	-
Food Commodities	20,000	20,000	-		40,000	40,000	-		20,000	20,000	-
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (NON-ADP)	-	-	-	-	-	-
OPERATING EXPENSES	.3	.3	.3	.3	.3	Cont.

PERSONNEL INTENSITY

- [ ] HIGH
- [ ] MEDIUM
- [X] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM			
	SHORT-TERM			
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-8 (3-78)

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	PL 480		USAID/Peru	MINIMUM (MARK)	$10,000,000
			INITIAL OBLIGATION	FINAL OBLIGATION	TOTAL COST
			FY 1980	Continuing	n/a
	PROJECT NUMBER	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR	DATE NEXT PAR
	Title III		n/a	n/a	n/a

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78			CY: 19 79				BY: 19 80			
	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE
AID-FINANCED TOTAL-	-				-				10,000	10,000	-
Food Commodities									10,000	10,000	-
HC AND OTHER DONOR TOTAL-									LIFE OF PROJECT		

PERSONNEL WORKYEARS (XX.X)							PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED				FOOTNOTES
FUNDING	FISCAL YEAR							TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR		
	1978	19 79	19 80	1981	19 82	BEYOND				19 78	19 79	19 80
PROGRAM ACCOUNT	-	-	-	-	-	-	☐ HIGH	TYPE A	LONG-TERM	-	-	-
TDY (NON-)	-	-	-	-	-	-	☐ MEDIUM		SHORT-TERM	-	-	-
OPERATING EXPENSES	-	-	.4	.4	.4	Cont.	☒ LOW	TYPE B	LONG-TERM			
									SHORT-TERM			

AID 1330-8 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

PL 480 Title II - Government-to-Government School Lunch Program

Purpose: To improve the nutritional level of primary public school children by providing a daily high nutritive supplementary meal.

Background: The DAP analysis established the existence of significant malnutrition among a broad segment of Peru's poor population which is expected to increase as real incomes continue to decline. Peru's nutrition problem exhibits two distinct characteristics -- i.e. protein-calorie deficiency in the sierra, and deterioration of the diet of the coastal, urban poor.

The USAID and the Government of Peru (GOP) have been cooperating since 1961 in carrying out a national School Lunch Program (PAE). The PAE is composed of country-wide programs of promotion, nutritional education and food assistance activities carried out through education centers by the coordinated action of the Ministries of Health, Education and Agriculture, using budget resources and community participation. Food donated by the United States is used to complement the food provided by the GOP and the local communities to complete the required school lunch ration.

Progress to Date:

(a) 500,000 children attending 5,460 public schools are receiving a daily supplementary meal which provides 13.4 grs. of protein and 317 calories.

(b) PL 480 Title II commodities for an annual value of approximately $3.0 million including ocean freight cost, are being utilized.

(c) Host government is contributing with approximately $1.3 million for program implementation including supervision.

(d) Local communities (PTA's Association) are contributing with commodities valued at $384,000.

Beneficiaries: Health surveys indicate that over one-half of all Peruvian children are malnourished. These children are found in both the sierra and in urban marginal areas. The target group is composed of the children of low income families who receive a daily supplementary meal at the school. These children live in the sierra and in the urban pueblos jóvenes. The estimated value of the Title II food per child per day is ¢0.036.

Current Year Program: The project will be evaluated from the standpoint of nutritional impact during CY 1978. The results of the evaluation will determine if program will be extended or terminated by December, 1978.

Budget Year Program: Refer to current year program.

Major Outputs: The major outputs are those stated in paragraph 3 above. In addition, the following activities are contemplated: a) the training of local personnel in the management of food programs and, specifically a school lunch activity; b) the organization of community groups to actively participate in the planning and implementation of programs at the local level; c) the improvement of community handling at ports of entry substantially reducing food losses; d) the improvement of food warehouses techniques and; e) the tightening of food handling controls.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Government-to-Government (School Feeding Program)	USAID/Peru	MINIMUM(MARK)	$3,047,000
	INITIAL OBLIGATION FY 1961	FINAL OBLIGATION Continuing	TOTAL COST Continuing
PROJECT NUMBER PL 480 Title II / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR 12/77	DATE NEXT PAR 1/79

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 OBLIGATION	PY: 1978 EXPENDITURE	PY: 1978 PIPELINE	CY: 1979 FUNDING PERIOD (FR-TO)	CY: 1979 OBLIGATION	CY: 1979 EXPENDITURE	CY: 1979 PIPELINE	BY: 1980 FUNDING PERIOD (FR-TO)	BY: 1980 OBLIGATION	BY: 1980 EXPENDITURE	BY: 1980 PIPELINE
AID-FINANCED TOTAL-	3,047	3,047	-	1/79 - 12/79	3,047	3,047	-	1/80 - 12/80	3,047	3,047	-
Commodities											
Instant C.S.M.	568	568	-		568	568	-		568	568	-
S.F. Bulgur	295	295	-		295	295	-		295	295	-
S.F. Flour 12%	372	372	-		372	372	-		372	372	-
Vegoil	350	350	-		350	350	-		350	350	-
N.F. Dry Milk	1,462	1,462	-		1,462	1,462	-		1,462	1,462	-
HC AND OTHER DONOR TOTAL-	645				645			LIFE OF PROJECT Continuing			
Freight charges											
Operational staff											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (AID-) AID	-	-	-	-	-	-
OPERATING EXPENSES						

PERSONNEL INTENSITY

- ☐ HIGH
- ☒ MEDIUM
- ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-9 (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Church World Service/SEPAS

Purpose: To utilize Title II food to improve the nutritional level of low income pre-school children and as a resource for carrying out community food for work projects.

Background: The activity contributes toward the alleviation of malnutrition among poor people and uses food as an incentive for unemployed and underemployed people to participate in community development projects.

Progress to Date: 803 MTs of Title II food, valued at $389,000 are benefitting 11,000 persons who are receiving a daily supplementary ration valued at $0.25.

Current Year Program and Beneficiaries: During FY 79, 528 MTs of Title II commodities, valued at $179.5 thousands, have been programmed to benefit 5,000 people who will be receiving an average daily ration valued at $0.25.

Budget Year Program: For FY 80, we estimate a 10% increase to implement the program including beneficiaries, tonnage and value, as shown in Table IVB attached.

Major Outputs: In addition to outputs described in paragraph 3 above other outputs have been the use of food as a development resource in carrying out about 15 community projects to improve the living conditions, and generate income among participating groups, mainly comprised of poor inhabitants of the pueblos jóvenes.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE: PL 480 Title II - Voluntary Agency Program (Church World Service)		DECISION UNIT: USAID/Peru	DECISION PACKAGE: MINIMUM/MARK	BUDGET YEAR: $197,000
			INITIAL OBLIGATION: FY 1962	FINAL OBLIGATION: Continuing	TOTAL COST: Continuing
	PROJECT NUMBER: PL 480 Title II	APPROPRIATION:	DATE PP/REVISION:	DATE LAST PAR: N/A	DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 Authorized			CY: 1979 A.E.R.				BY: 19 Estimate			
	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE
AID-FINANCED TOTAL-	389	-	389	10/78 - 9/79	179	532	36	10/79 - 9/80	197	194	39
[illegible]											
[illegible] C.S.M.	35	-	35		15	47	3		17	16	4
S.F. Bulgur	65	-	65		28	88	5		31	30	6
S.F. Flour 12%	56	-	56		33	82	7		36	35	8
S.F. Rolled Oats	[illegible]	-	95		38	125	8		42	42	8
Vegetil	51	-	51		24	70	5		26	26	5
[illegible]	87	-	87		41	120	8		45	45	8
HC AND OTHER DONOR TOTAL-	20				20				LIFE OF PROJECT: Continuing		
In-country freight charges											
Operational Staff											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
[illegible]	-	-	-	-	-	-
TOTAL ([illegible])	-	-	-	-	-	-
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE	A=NONCONTRACT B=CONTRACT	FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID [illegible] (3-78)

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

CRS/CARITAS Feeding Program

Purpose: To utilize Title II food to improve the nutritional level of low income pre-school children and as a resource for carrying out community food for work projects.

Background: The activity of the Catholic Relief Services/Caritas program contributes toward the alleviation of malnutrition among poor people and uses food as an incentive for unemployed and underemployed people to participate in community development projects.

Progress to Date: The voluntary agency is utilizing 11,172 metric tons of Title II food valued at $4.7 millions to benefit 275,000 persons who are receiving a daily supplementary ration valued in an approximate average of $0.25 per family.

Current Year Program: It is expected that during FY 79 the voluntary agency will carry out a program at an expanded level 46.8 percent higher than the FY 78 program. The expansion will be made in the priority groups of pre-school feeding and food for work. The dollar value during FY 79 will be $6.3 million as compared to $4.7 million in FY 78.

Budget Year Program: For FY 1980, a 10% increase over the FY 79 program level is being considered to implement the program (including beneficiaries, tonnage and value, as shown in Table IV attached.)

Major Outputs:

(a) Improvement of daily diets of more than 400,000 people per year beginning in FY 78, most of whom are in the priority groups of maternal child and food for work category.

(b) Organization of approximately 250 community groups to participate in self-help projects throughout the country.

(c) Implementation of 524 food for work projects using food as a development resource, including the construction of feeder roads, school rooms, rural aquaducts, and other community projects.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
	Voluntary Agency Programs (Catholic Relief Services)		USAID/Peru	MINIMUM (MARK)	$6,976,000
			INITIAL OBLIGATION FY 1954	FINAL OBLIGATION Continuing	TOTAL COST Continuing
	PROJECT NUMBER PL 480 Title II	APPROPRIATION	DATE PP/REVISION	DATE LAST PAR N/A	DATE NEXT PAR N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	FY: 19 78			CY: 19 79				BY: 19 80			
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
AID-FINANCED TOTAL-	4,690	126	4,564	10/78-9/79	6,342	9,638	1,268	10/79-9/80	6,976	6,849	1,395
Commodities											
S.F. Bulgur	829	43	786		1,124	1,685	225		1,376	1,326	275
Instant C.S.M.	569	-	569		663	1,099	133		729	716	146
S.F. Rolled Oats	1,032	-	1,032		1,297	2,070	259		1,427	1,401	285
Vegoil	1,053	27	1,026		1,363	2,116	273		1,359	1,360	272
S.F. Flour 12%	775	56	719		1,234	1,706	247		1,357	1,333	271
S.F. Cornmeal	432	-	432		661	962	131		728	713	146
HC AND OTHER DONOR TOTAL-	100				100				LIFE OF PROJECT Continuing		
In-country freight charges											
Administrative staff											

PERSONNEL WORKYEARS (XX.X)

FUNDING	FISCAL YEAR 19 78	19 79	19 80	19 81	19 82	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (OE)	-	-	-	-	-	-
OPERATING EXPENSES						

AID 1330-8 (1-78)

PERSONNEL INTENSITY

- [ ] HIGH
- [X] MEDIUM
- [ ] LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 19 78	19 79	19 80
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

USAID/PERU TABLE IVA

ACTIVITY DATA - NARRATIVE

Seventh Day Adventist/OFASA

Purpose: To utilize Title II food to improve the nutritional level of low income pre-school children and as a resource for carrying out community food for work projects.

Background: The activity of OFASA, the social assistance program of the Seventh Day Adventists, contributes to alleviate malnutrition among poor people and uses food as an incentive for unemployed and underemployed people to participate in community development projects.

Progress to Date: 2,547 MTs of Title II food, valued at $967 thousand, are benefitting 33,000 persons who are receiving a daily supplementary ration valued at $0.25. The beneficiaries are primarily urban pueblo joven dwellers.

Current Year Program: During FY 79, 2,314 MTs of Title II commodities valued at $835 thousand have been programmed to benefit 33,000 people who will be receiving an average daily ration valued at $0.25.

Budget Year Program: For FY 1980, a 10% increase has been estimated to implement the program including beneficiaries, tonnage and value, as shown in Table IVB attached.

Major Outputs:

(1) See paragraph 3 above.

(2) Approximately 97 community development projects using food as a development resource.

(3) Organization of 3 Artisan Shops creating sources of income among participating groups.

(4) Organization of 3 production cooperative groups.

(5) Educational and vocational training activities in 3 centers.

TABLE IVB ACTIVITY BUDGET DATA

ACTIVITY TITLE	DECISION UNIT	DECISION PACKAGE	BUDGET YEAR
Voluntary Agency Program Seventh Day Adventist World Service	USAID/Peru	MINIMUM (MARK)	$918,000
	INITIAL OBLIGATION: FY 1965	FINAL OBLIGATION: Continuing	TOTAL COST: Continuing
PROJECT NUMBER: PL 480 Title II / APPROPRIATION	DATE PP/REVISION	DATE LAST PAR: N/A	DATE NEXT PAR: N/A

ESTIMATED U.S. DOLLAR COST ($ 000)

ACTIVITY INPUTS	PY: 1978 Authorized				CY: 1979 - A.E.R.				BY: 1980 - Estimate			
	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	PIPELINE	
AID-FINANCED TOTAL-	967	216	751	10/78 - 9/79	835	1,419	167	10/79 - 9/80	918	901	184	
Commodities												
Instant C.S.M.	25	10	15		20	32	3		22	21	4	
S.F. Bulgur	121	33	88		108	174	22		118	116	24	
S.F. Cornmeal	109	29	80		99	159	20		109	107	22	
S.F. Flour 12%	130	-	130		116	223	23		127	125	25	
S.F. Rolled Oats	175	40	135		140	247	28		154	151	31	
Vegoil	114	31	83		99	162	20		109	107	22	
W.S.B.	293	73	220		253	422	51		279	274	56	
HC AND OTHER DONOR TOTAL-	105				105				LIFE OF PROJECT: Continuing			
In-country freight charges												
Operational staff												

PERSONNEL WORKYEARS (XX.X)

I FUNDING	FISCAL YEAR 1978	1979	1980	1981	1982	BEYOND
PROGRAM ACCOUNT	-	-	-	-	-	-
TDY (NON-ADD)	-	-	-	-	-	-
OPERATING EXPENSES	.5	.5	.4	.6	.5	-

PERSONNEL INTENSITY: ☐ HIGH ☒ MEDIUM ☐ LOW

PARTICIPANTS PROGRAMMED

TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978	1979	1980
TYPE A	LONG-TERM	-	-	-
	SHORT-TERM	-	-	-
TYPE B	LONG-TERM			
	SHORT-TERM			

FOOTNOTES

AID 1330-5 (3-78)

V. DECISION UNIT OVERVIEW

INTRODUCTION

The DAP which the Mission has just completed, forms the basis of the FY 80 budget presentation and long-range projections through FY 83. The eight-page summary strategy statement in the DAP is current and meets most of the "strategy review/update" requirements of AID/W guidance for the ABS. In order to assure that the ABS is a complete document, we are including the DAP summary statement in the ABS with only minor moficiations. However, in comparing the DAP statement with the ABS guidance, we note the need for additional discussion of Section 102(d) considerations and the impact of defense expenditures on development. We have added supplemental information on 102(d) to the ABS (following the strategy statement) and will supply information on defense expenditures by separate message. The discussion of human rights in the strategy statement is considered adequate for ABS purposes.

STRATEGY REVIEW

Program Setting

Peru is at a critical juncture in its development. It is a country attempting to consolidate ten years of revolutionary change, moving toward a more open democratic political system, and trying to deal with a deepening economic crisis which is rapidly eroding the Peruvian standard of living. The U.S. assistance program has a vital role to play in helping Peru through this present difficult period and in helping to create the conditions for long-term growth and equality in Peruvian society.

The current situation of Peru is a marked contrast to the climate of hope which many felt when the Revolutionary Government announced and began to implement a sweeping program of social and economic reform ten years ago. Then, the government carried out rapidly and without violence one of the most massive agrarian reforms in the history of Latin America. Today, the government lacks the resources to make the agrarian reform work, or to deal with the bulk of rural poverty which was never touched by the reform measures. Then, the revolutionary government established a major educational reform to orient the system away from the elites and toward the national majority and its needs. Today, the education reform is starved for cash, and the country has more illiterates than it had ten years ago. In practically every area of public life the revolutionary government continues to enunciate goals stressing participation, decentralization, balanced growth and economic justice which are close to the development philosophy contained in AID's New Directions Legislation. However, the country lacks the financial and human resources to make these goals a reality.

What are current problems? Clearly, the principal immediate one is the external payment crisis. A combination of recent bad luck in Peru's traditional exports and heavy commercial borrowing to cover balance of payments deficits during the early to mid 1970's have left the country unable to import what it needs for its development and unable to service its large foreign debt. Its net international reserve position is over $-1 billion and its debt service ratio is 48% (estimated 1978). Given the need for budget austerity in this situation, the government cannot provide financial, technical and managerial resources for implementation of social and economic reform programs.

Other causes of Peru's present stagnation are less obvious -- a tendency to devote resources to big projects with a long-term payoff rather than smaller projects impacting more immediately on incomes of the poor; heavy military expenditures; business legislation which confused and disheartened the private sector; a continuation of pre-revolutionary patterns of administrative centralization; less than adequate attention to the problem of population growth; and a deterioration of technical capacity in crucial areas of public administration. Since 1975, the government has shown a desire to correct some of these deficiencies.

Peru's short-run (1978 thru 1980) prospects are not optimistic and it is not yet possible to predict with any reliability when Peru will be able to equilibrate its balance of payments at an acceptable level. Internally, the country is in a period of declining real income, stalled development initiatives, and a painful revaluation of the reforms promulgated 10 years ago. When this process is complete the country will then be in a position to begin a new decade of development, having retained those features of the 70's reforms which are sound and can be supported financially and having discarded unworkable programs and policies.

The central long-term development problem in Peru is massive and persistent rural and urban poverty. Behind the facade of modern Peru there exists a second nation of at least eight million sierra and urban slum inhabitants. This group is larger than many single nations and lives in conditions of poverty more often seen in Africa or South Asia than in Latin America. These are not "pockets of poverty", but rather vast regions where the majority of families exist with per capita incomes of less than $150 per year, entire cities in which more people live in slums than in acceptable housing. Peru is a poor country with a poor majority.

The Peruvian Government has shown a genuine commitment to the amelioration of poverty and the reduction of inequality. It has performed well in terms of the socio-economic objectives stated in Section 102(d) of the FAA. It is possible to argue that some of the measures undertaken have been incomplete or misguided but

we continue to be impressed both by the sincerity of the government's commitment to growth with equity and the extreme difficulty of grappling with the problems of poverty in Peru. It is a long-term effort, requiring a patient commitment of resources both by the Government and by foreign assistance donors.

In discussing the current setting it is important to refer also to the political dimensions of proposed U.S. assistance. Peru has set into motion major structural reforms while demonstrating a respect for human rights. Radical changes of land tenure have been carried out without extremist mistreatment of human beings. At this time, the government is implementing a painful austerity program -- much needed in economic terms -- again, without resorting to repression. Elections for a constituent assembly, leading ultimately to a civilian government, are scheduled for this June. In this context, the U.S. assistance program is crucial not only to help Peru deal with the present economic emergency and to stimulate development, but also to support Peru's demonstrated commitment to human rights and progress toward political democracy.

Program Strategy

The Short-Term: Assistance during the present emergency

Food commodities under PL 480 can provide significant budgetary relief for the GOP during the current austerity period (though balance of payments impact is small relative to the magnitude of the Peruvian debt problem). The Mission's paper proposing PL 480 Title I, sent to Washington last September, explains that the local currencies generated under a $20 million Title I sale will be equal to 24-30% of the Ministry of Agriculture investment budget in 1978. Additional local currencies generated under an expanded program, hopefully at a level of $40 million in FY 79 and $30 million in FY 80, could be used for critical operating expense needs in agriculture and for either investment or operating expense requirements of other Ministries (health, education) working in rural areas.

The Mission has been informed that under current legislative criteria Peru does not qualify for PL 480 Title III. We are hopeful that legislative changes can be introduced which give the U.S. Government some flexibility in determining eligibility. This year Peru will fall within the $550 per capita income cut-off but does not fulfill the requirement of eligibility for IDA loans. Title III is attractive not only because of its loan forgiveness provisions but also because it would permit "projectizing" the local currencies generated. Funds under this arrangement could be channeled more effectively to those elements of ministry programs which are targeted on key problems of the agriculture sector (or

other sectors such as health and education in rural areas). Later in the ABS we present a multiyear concessional food aid program for Peru, which would phase in Title III beginning FY 80.

The Mission is already taking steps to expand PL 480 Title II programs during the emergency period. The CRS/CARITAS program is being expanded by 50% (150,000 additional beneficiaries). We are working with government and private authorities to develop new channels for getting U.S. donated food effectively into the urban slums. A mayor new effort in sierra reforestation is also planned under Food for Work.

At the same time AID and some other donors in Peru have reduced or eliminated project counterpart requirements. We plan to recommend holding to the 25% legal minimum again in FY 1979.

We urge AID/W to make every effort to allocate additional development loan funds for Peru in FY 1979. We are confident that at least $20 million over the $14 million shown in the FY 79 Congressional Presentation could be committed for viable projects impacting on the poor.

Main Features of Strategy Through FY 1983

The strategy paper prepared by the Mission for the FY 1979 ABS still holds -- with principal focus on the sierra poor, secondary focus on the migrating poor (ceja de selva development and the urban slums), and a third focus on institutional innovation and reform. However, the DAP refines that strategy through a sharper definition of poverty groups and describes for each sector of AID involvement the priority programs for maximum impact on these groups. Each sector assessment included in the DAP analysis contains a description of what we hope to do over the next five years. Areas of program emphasis are highlighted as follows:

1. Improving farm productivity in the sierra is the crucial first step to ameliorating Peru's most severe poverty. The largest portion of AID financing will be concentrated in efforts to:

-- increase food output on small to medium sized farms. These farms can absorb the majority of sierra surplus labor and dampen the flow of migration to coastal cities. Major increases in small-scale, on-farm investments are required. U.S. assistance is vital.

-- help rebuild the structure of institutional services to agriculture. It will be difficult to reach the poorest rural Peruvians and affect productivity without improving institutional channels which have deteriorated badly in recent years.

-- target in on identifiable groups within the sierra, which stand at the bottom of the list of all the poverty indicators. Mission activities to improve high pastures and Andean livestock and to organize community nutrition programs will aim at these hard-to-reach groups.

-- test the feasibility of and help apply appropriate rural technologies and alternative sources of energy.

Program areas 2 and 3 below acknowledge that regardless of how much financing is directed to the sierra for agricultural purposes, the current land base will never be able to support the rapidly expanding farm population.

2. Creating off-farm employment in the sierra is essential to a broad attack on the problems of landlessness, underemployment and income maldistribution. The Mission will assist through:

-- programs to stimulate regionally balanced urban growth. Substantial public investment must be directed into economically viable urban sub-systems in the sierra and ceja de selva. U.S. financing and planning expertise can help the government to realize its commitment to development of secondary and tertiary cities. Housing guaranties are important in this effort.

-- programs to stimulate small business, especially agriculture-related enterprises, in the private and cooperative sectors.

-- programs to promote the profitable production of trout as well as its consumption by the poorest groups.

-- programs for rapid job-creation through useful rural public works.

3. Exploiting the agricultural potential of the ceja de selva affords Peru one of its few opportunities for easing the severe land tenure constraints of the sierra over the longer term. AID will be involved through:

-- building infrastructure and establishing a structure of institutional services designed to make commercial agriculture feasible in the medium term and increase food output in the longer term.

-- upgrading the capacity of market towns in the ceja de selva to better serve their agricultural hinterlands and provide off-farm employment for sierra migrants.

4. Formulating new approaches to meet basic human needs will involve the Mission in a variety of development experiments to:

-- increase female high school enrollment in order to directly benefit women and to influence indirectly the demand for family planning services.

-- initiate a rural health outreach program for the central sierra. Health will be a new sector of Mission programming.

-- draw the urban poor of large coastal cities into productive economic activity; provide housing, sites and services for the urban poor.

-- create a new system of educational institutions to improve the quality and relevance of primary education for the poor. Peru has had a strong historic commitment to education.

-- promote innovation and change in the area of family planning. Without a successful program to bring down birth rates, Peru will lose ground in terms of quality of life.

-- use Operational Program Grants (OPG's) more intensively to encourage economic participation of women, test new approaches to the provision of technology to the rural and urban poor, and establish community-level nutrition interventions. Special efforts are being made to cultivate Peruvian PVO's.

Other Donors

Peru's social and economic reforms have attracted the attention and funds of a wide range of foreign assistance donors. The majority provide technical assistance and training - many in the sectors in which AID is not involved, such as mining, industry and major urban services.

The principal lenders are the IBRD and the IDB (with $133.1 million and $174.1 million respectively in new loan authorizations during FY 76). The content of the IFI programs is varied; loans are generally related to large projects of government ministries (e.g. IDB assistance to coastal irrigation) or to the credit requirements of various government financial institutions (e.g. the loans of both IBRD and the IDB to Banco Agrario).

AID experience parallels that of the major lenders with respect to the institutional bottlenecks which inhibit disbursement of project funds. Many Peruvian governmental and financial institutions simply have difficulty spending money according to plans. Causes range from over-elaborate controls and procedures to weakness of staff in administrative and technical areas. Though the problem of "moving money" is a perennial one for foreign assistance donors,

the problem is especially severe here and must be considered each time a new project is put forward. Indeed, the agriculture analysis of the DAP looks at the question of institutional capacity in the sector and concludes that substantial institutional improvement is required if funds are to be channelled rapidly and effectively to the sierra poor.

Relationships among foreign donors in Peru are good. Coordination occurs informally but frequently. Though the idea of a more formal consortium of donors has been raised from time to time, the Peruvian Government shows little interest in such an arrangement.

Peru and the Problems of Middle-Income Countries

Peru is not a middle-income country, if by that we mean a rapidly modernizing country with a minority of poor people. With a per-capita income of $516-570 and at least half the population poor to a serious degree, Peru is a legitimate recipient of U.S. assistance under the New Directions poverty rationale. This rationale will hold through the period covered in the DAP and ABS. At the same time, Peru is experiencing development problems of the kind that are requiring attention in countries with a firm middle income country status -- environmental hazards, land-use questions, inability to acquire modern science and technology, etc. The Mission is proposing in FY 80 a project in land-use planning and resource inventory. The project will be an integral part of the strategy for sierra development and thus will have its primary justification in relation to the alleviation of rural poverty. In the urban sector, the Mission's emphasis will be on secondary cities, though small amounts of TA could be provided for urban planning and environmental protection in the Lima Metropolitan area if the GOP were to request such assistance. Also, the Appropriate Rural Technologies Project will provide opportunity to conduct pilot work in alternative energy sources, e.g. small hydro power in the sierra at the village level. Loan financing could conceivably result if the pilots prove successful.

Program Magnitudes

($ Millions)

	78	79	80	81	82	83
Grants	3.3	4.6	6.0	6.0	5.0	5.0
Loans	19.0	28.0	35.0	40.0	40.0	40.0
HIG	10.0	15.0	15.0	10.0	-	15.0
PL 480 Title I	20.0	40.0	20.0	15.0	15.0	15.0

($ Millions)

	78	79	80	81	82	83
PL 480 Title II	9.1	13.1	13.8	11.9	10.7	10.0
PL 480 Title III	-	-	10.0	15.0	15.0	15.0
Total	61.4	100.7	99.8	97.9	85.7	100.0

In FY 79 the Mission strongly urges building up the PL 480 sales program to high annual levels. As indicated earlier, a forthcoming approach of this kind would be a powerful factor in firming up and helping to expand the government budget for rural development during a period of continuing austerity. Up to $10 million of loan financing (in contrast to the $6 million shown in the FY 79 CP) could be usefully committed to the development of secondary and tertiary cities in the sierra and ceja de selva. Up to $5 million in educational credit, stressing female education at the high school level, is an additional possibility for loan financing. On the grant side, the Mission needs an additional $450 thousand for a health sector information and analysis project; $100 thousand more in food and nutrition for community gardens and school food-raising activities; and an additional $150 thousand in food and nutrition technical support to supply timely short-term technical assistance to the Ministry of Agriculture to start revitalizing the institutional structure of services in the sector and to experiment with ways of reaching marginal sierra farmers. A $1-2 million increase for Title II is required for a program of emergency urban public works. Grant funds estimated at $200 thousand will be needed to support the works program. Additional funds for OPG's (over the $465,000 already indicated to AID/W) may also be needed.

In FY 80, a crucial element of our proposed program is a $2.5 million increase in grant funding (over the FY 79 CP level) for assistance to indigenous communities in the sierra, for the effort to revitalize the capacity of the Agriculture Ministry; for community nutrition efforts; to improve teacher training and finance new initiatives in the education sector; and to assist in institutional development of a crop bank reaching small farmers. A proposed loan program of $35 million includes health services in the central sierra ($10 million); sierra fisheries production ($5 million); agriculture research and extension ($15 million); and rural public works ($5 million). FY 80 would hopefully be the final year of emergency Title II assistance in urban areas. Each proposed loan represents an extension of an on-going grant program and should be considered firm.

In FY 81, Title II food donations would decline, as the phase-out of the school lunch program commenced. A loan program of $40

million would include village potable water systems ($5 million); a loan for sierra agriculture production ($25-30 million for irrigation and a variety of on-farm capital investments, plus technology packages designed specifically for marginal indigenous communities in the sierra); and an education loan ($10 million) to implement a system of service centers across the country. As in FY 80, each proposed loan is an add-on or extension to an ongoing grant or loan project and should be considered firm.

FY 82 and FY 83, a Title II program focusing exclusively on MCH requirements would continue. A $40 million loan level would include area development in another part of the ceja de selva, an additional health sector investment, further work in sierra agriculture production, assistance in land-use planning and related investments in watershed management and conservation, and other projects along the lines suggested in the sector assessments of the DAP.

SUPPLEMENTARY INFORMATION ON SECTION 102(d) CONCERNS

AID's report to Congress under Section 102(d) (AIDTO Circular A-35) outlines an ambitious, seven-point framework for analysis of recipient-country commitment. The Mission's recent DAP contains much information relevant to these seven points. We also expect further guidance from AID/W on what kind of in-depth analysis is required to fully satisfy an evaluation of host country performance in each of the seven areas. However, the ABS guidance suggests that Missions consolidate their preliminary findings in the FY 80 Presentation -- which is the purpose of this section. The seven categories are:

1. The extent of participation in economic development by the poor.

The DAP reveals a very badly skewed income distribution for Peru, with a population majority living in conditions of deprivation from the standpoint of basic human needs. Peru's massive land reform redistributed rural assets significantly, but has not yet brought about a significantly improved income distribution. The current financial crisis makes it difficult for the government to mount the kind of rural investment programs which would help create added income for the farmer. Until recently, the potential of the private sector in rural areas was left untapped -- both government and private initiative will be needed to stimulate real participation by the poor. Government spending for education has been strong historically in Peru, and literacy rates in the range of 70-75% reflect this commitment. Performance in providing health services for the poor is, by contrast, unimpressive. In sociological terms, there is some evidence that the agrarian reform has enhanced the

influence and self-image of the rural poor at the local level -- a very positive change whose full impact will not be felt for some years. Females have participated to some extent in the agrarian reform movement, and they continue to form a vital part of the rural economy. But their position is still decidedly inferior to that of men.

2. The extent to which government policies contribute to sustainable economic growth.

Government policies with respect to government and private savings and capital formation, budget deficits, and inflation have not been effective -- this is obvious when one grasps the enormity of the current economic crisis. As indicated in the DAP, however, the government since 1975 has been engaged in a painful evolution toward more viable economic policies culminating in a major austerity package announced in May 1978. It would be insensitive to underestimate the difficulties of implementing an austerity program in the context of the government's reformist goals and the heightened expectations of the country's lower-income groups. With respect to interest rate policy, performance could be better -- interest rates have risen significantly in recent years but have not kept pace with inflation. Food pricepolicy is much improved over the past two years and, although the supply response at the farm level has lagged, some improvement is expected as the budget is permitted to increase and rural services expand.

3. The extent to which government policies increase the productivity and utilization of labor.

This is a very complicated question, which would require in-depth research on the part of the Mission. However, artificially-low interest rates, the concentration of industrial production in Lima, relatively high wage rates in the modern sector, and (until very recently) over-valued exchange rates have undoubtedly contributed to a capital-intensive production bias in Peru. Though newly-established, realistic exchange rates may help to favor labor vs. capital use in the production mix, we feel that a major impetus toward labor-intensive production will only come with the establishment of a more decentralized pattern of economic growth. Labor utilization will be greatest when enterprises are small, agriculturally-related, and located outside of Lima. The Mission is reinforcing growth of this kind in several major projects, and there is a growing interest within the government in regional "growth-poles," decentralized industrial location policy, and rural public works to provide jobs for the landless.

4. The appropriateness of policies to increase small-farm income.

As one might expect in a situation of radically-changed land-tenure, it is difficult to describe statistically -- even difficult to grasp qualitatively -- all the characteristics of the current agricultural scene. We do know that productivity has lagged (see the DAP), and that this is due to the magnitude of the land-tenure transformation, somewhat less to the prevailing rural-urban terms of trade, and a great deal to the inadequacy of the system of services to small farmers (applied research, extension, credit, small-scale infrastructure, roads, etc). As indicated earlier, the problem is not with the government's commitment; it is with their current inability to deliver programs. Since virtually no large farmers are left in Peru after the reform, we are not faced with a situation in which the well-off farmers have appropriated to themselves the tools of rural growth.

5. The extent to which health services and policies encourage low-cost, accessible delivery.

The DAP contains a great deal of data on health and nutrition status -- all evidence of an historically weak program of health-care outreach. However, the government's own health sector plans now include the obligatory rhetoric on low-cost health delivery systems, and the administrative apparatus in the sector shows signs of improvement. We believe the commitment exists to move forward with a more aggressive rural program. The sierra is especially underserved, though a great deal of creativity will be required to cross the ethnic barrier and deal effectively with predominantly Indian populations which now follow traditional curative practices.

6. The extent of attention to accessible family planning services and motivation for smaller families.

The DAP deals with this important area of commitment in some detail. Basically, we are waiting for a population policy commitment to be translated into a commitment to a program of services. Very recent government actions have increased our optimism considerably. As for other policies impacting on family size, the government's commitment to female education and employment has been satisfactory, though for reasons entirely separate from demographic considerations.

7. Access to Education for basic life skills.

As indicated before, Peru's performance in the field of education is laudable. Over 85% of grade-school age childrenhave access to at least some formal schooling during their early years. Non-formal education opportunities are more circumscribed, though the

Ministry of Education has shown great interest in skills training, training of females for economic activity, etc. Peru's sharply expanding school-age population has driven down expenditures per student -- this reflects a demographic problem and a lean government budget rather than a declining commitment to educational opportunity. The government's willingness to experiment with bilingual education must be regarded as a liberal departure in educational philosophy for a country in which monolingualism correlates strongly with all indicators of poverty. The DAP contains further analysis of educational characteristics of Peru.

PAST PERFORMANCE OF USAID ASSISTANCE STRATEGY AND CONSTRAINTS AFFECTING PROGRAM SUCCESS

The effectiveness of USAID's program in the past several years must be measured in the context of (1) restricted input of financial and technical resources on the part of USAID (the program really only began to pick up in FY 76); (2) the establishment of a USAID assistance strategy which is necessarily broad in scope as a result of the urgent material needs of the sierra, ceja de selva, and urban migrant poor population; (3) a political atmosphere which in the past has not always been receptive to USAID involvement in development assistance; and (4) a situation in which repeated economic crisis and budgetary austerity has limited the availability of GOP resources.

Notwithstanding these very real constraints, USAID has made significant progress in attending to the needs of the rural and urban poor. The program has in recent years concentrated on pilot and demonstration projects. It is expected that these will lead to replication on a larger scale in the future. Among those grant projects whose successful implementation will lead to significantly expanded assistance by USAID are Research and Development in Fresh Water Fisheries, Highland Corn Production, Soybean Production and the establishment of Education Service Centers. Other USAID pilot projects that are being replicated by other donor agencies include Campesino Para-Technician Training, Bilingual Education, and Small Enterprises Development (the latter on the coast with IDB financing). All of these projects have demonstrated their effectiveness in increasing sierra food production, improving the nutritional status of the poor and creating new education services responsive to the needs of the marginal sierra population.

The effectiveness of USAID's program since the pick-up of program activity in FY 79 is best seen in the loan for Rural Enterprises Development. This project has already given significant impetus toward the generation of new employment opportunities in the sierra. It is estimated that 40,000 rural inhabitants have benefited directly and many more indirectly through the creation of new jobs in the most marginal rural areas. The demonstrated effectiveness of the Rural Enterprises Development Program will be expanded through a follow-on

loan in FY 79, in which an additional 6,000 rural families in different parts of the sierra are expected to benefit directly.

USAID assistance directed at the migrating, urban poor has been equally effective. Access to basic housing and improvement of infrastructure needs have been provided by the HG programs, which has demonstrated conclusively that HG projects are affordable by the urban poor. To date, basic shelter has been provided to approximately 12,500 marginal urban inhabitants and an additional 50,000 people have been provided with water, sewerage, and electrical connection. Another 17,000 people will be provided shelter and 125,000 with utility connections under existing HG programs. Other forms of USAID involvement in the urban areas have been limited to pilot programs in job skills training, generation of new employment opportunities and community development activities which have been administered by U.S. and Peruvian PVO's.

Several constraints exist which have affected program performance in the past which do not prevail at this time, e.g. GOP appears to be very receptive to the significantly expanded USAID program reflected in this ABS.

Another constraint to program implementation is the over-bureaucratized and highly centralized nature of Peruvian government. This often lends to unnecessary competition and overlapping jurisdictions among key GOP institutions and agencies, unclear delineation of lines of authority and responsibility, the inability to make precise and consistent decisions, and over-dependence on highly restrictive and time-consuming administrative procedures. While GOP commitment to the poor is real, the ability of key GOP institutions to plan, implement and evaluate development programs is oftentimes weak. In addition, the important Ministries and government agencies in many cases have suffered from the loss of qualified technicians who are attracted by the financial rewards offered in the private sector.

Other constraints on program effectiveness have included the deterioration of outreach and extension services and research capabilities in such key areas as Agriculture and Health. For this reason, the proposed expansion of our program in these areas is based on preliminary assistance in the improvement of research and extension capabilities in agriculture and planning/analysis in the health sector.

A final key constraint in assistance programming and project implementation is the current situation of economic crisis and budgetary austerity. Funding cutbacks have had a negative impact on the progress of many government programs. To respond to this problem, USAID intends to require only the minimum 25% counterpart funding requirement during the course of the economic crisis, to postpone to the extent possible all counterpart investment until the final years of the project, and to be receptive

to financing operating costs under projects, particulary over the initial years of the project. Local currency generated under Title I will be critical in helping to overcome the constraint.

ALTERNATIVE PROGRAMS AND BUDGET LEVELS IN FY 80

In dollar terms the three alternative levels for FY 80 appear as follows:

	Minimum	Expansion	Proposed
		($ millions)	
AID Loans and Grants	17,038	27,738	40,974
PL 480 I	20,000	20,000	20,000
II	11,138	11,138	11,138
III	10,000	10,000	10,000
Housing Guarantees	15,000	15,000	15,000
Total	73,176	83,876	97,112

The "minimum" accommodates the bulk of our ongoing program and new, grant-funded projects which the Mission plans to initiate in FY 80. The two higher levels are made up primarily of certain loans which we believe are needed in FY 80 to sustain the momentum of our program strategy. Thus, the presentation has been structured to fit as closely as possible our own sense of what is practical in terms of project sequencing and project development. The underlying premise of the presentation is that U.S. assistance to Peru should increase significantly over the next several years and that the Mission must build a base of experience through new, grant-funded pilot projects in the sierra and ceja de selva to be in a position to move with large development loans in these areas. Thus, substantial increases in grant funding for FY 80 are absolutely essential, even at the "minimum" level.

The "minimum" level shown above would meet many of the Mission's short-term strategy goals. This level protects major resource-transfer and emergency programs to help Peru through its immediate economic crisis. Though the Mission's top-priority initiative in agricultural research and extension could begin under the "minimum", this low funding level would severely limit progress toward other, longer-term goals described in the strategy statement (health betterment in the sierra, the environment, off-farm employment). At the

"expansion" or "proposed" levels the Mission would be making much more rapid progress in crucial areas of basic human need.

The heart of the ABS excercise this year is a much more explicit linking of project proposals with personnel requirements. We are attempting to develop new and creative ways to manage bigger programs with a minimum level of essential personnel. In developing the FY 80 presentation we have used several techniques for keeping the USAID staff lean as follows:

-- We plan to be generous in financing GOP operating expenses under each of our projects. If the GOP can use AID funds to hire or assign top-quality staff to our projects, this will help to reduce the amount of Mission time devoted to management during the project implementation phase.

-- For most of the new loans we are also proposing a companion grant project. As we enter into institutionally complex activities, e.g. agriculture research and extension, it becomes very useful to have U.S. technicians, answerable to USAID, to help reduce the Mission management burden as well as to provide technical assistance to the GOP. The services of these individuals would be secured through institutional contracts and funded under bilateral project agreements.

-- An increased number of project technicians would also be funded under development loans. This would help to strengthen the project implementation capability of the GOP and thus reduce Mission workload.

   Under loans, these technicians will be contracted by the GOP and could be from the U.S., third countries, or Peru itself.

-- In a few cases we will have to add local a/o U.S. (under personal service contract) personnel to the Mission staff to augment the Mission's capacity to monitor project implementation. While we do not, plan to increase our local direct hire staff over the presently approved level of 58, we may have to realign positions to make room for more professionals in key areas.

-- Only in the last resort we do recommend an increase in the U.S. direct hire staffing level of the Mission. There is one such recommendation -- a project implementation person with agriculture economics background in FY 81.

The U.S. personnel implications of the ABS at the "proposed" level can be summarized as follows:

	FY 1978	FY 1979	FY 1980	FY 1981
1. Direct Hire	21	21	21	22
2. IDIs	1	1	2	2
3. Personal Services Contractors	-	1	1	1
4. USAID Institutional Contractors (Grant Funded)	7	13	13	10
5. Development Loan Funded Contractors (GOP contracted)	3	6	5	4
6. AID/W funded Institutional Contractors)	2	2	2	1

At lower funding levels ("expansion" and "minimum") there would be a corresponding decline in contract personnel. However, the decline would not be dramatic since some of the grant-funded institutional contracts would begin anyway in FY 80, on the assumption that complementary loan financing would slip into FY 81. Plans to hire two IDI's would be dropped at the "minimum" level.

FY 19BY ANNUAL BUDGET SUBMISSION
(in $000)

DECISION UNIT: USAID/Peru

DECISION PACKAGE: MINIMUM (MARK)

ACTIVITY DESCRIPTION

The "minimum" level provides funding and Mission management for major food aid programs to assist Peru through its current economic crisis, for housing investment guaranties, for most of the Mission's ongoing grant projects, for a top-priority new project (grant/loan) in agriculture research and extension, and for new grant projects leading to major loans in subsequent years. It would preclude, however, any new initiatives to promote off-farm employment and productivity in the sierra which is a major USAID objective; and it would force us to withdraw our offer of loan assistance to the Ministry of Health. The latter could result in the permanent loss of an active AID role in the health sector and a corresponding loss of momentum in related family planning activities. Our relations in the Ministry of Health are better than in many years and the intensity and momentum of current negotiations must not be compromised.

			19BY	
	19PY	19CY	THIS PACKAGE	CUMULATIVE TOTAL
RESOURCE REQUIREMENTS				
Food and Nutrition	20,740	7,132	14,279	14,279
Population	205	275	498	14,777
Health	265	485	520	15,297
Education	991	6,537	1,621	16,918
Selected Development Activities	70	18,160	120	17,038
Sahel Development Program	-	-	-	-
Other	-	-	-	-
Total Program	22,271	32,589	17,038	17,038
PL 480 Title I	(20,000)	(40,000)	(20,000)	(20,000)
PL 480 Title III	(-)	(-)	(10,000)	(10,000)
PL 480 Title II	(9,093)	(13,092)	(13,827)	(13,827)
Housing Guaranties	(10,000)	(15,000)	(15,000)	(15,000)

	19PY	19CY	19BY THIS PACKAGE	19BY CUMULATIVE TOTAL
Employment - Full-time Permanent				
U.S. Direct Hire	12.6	14.8	12.7	12.7
Foreign Nationals	20.7	25.2	20.0	32.7
TDY	1.5	1.9	1.8	34.5
Total	34.8	41.9	34.5	34.5

FIVE YEAR PROJECTIONS	BY	BY+1	BY+2	BY+3	BY+4
Program	17,038	46,000	45,000	45,000	45,000
Personnel (in workyears)					
Mission - US	12.7	17.5	17.5	17.5	17.5
- FN	20.0	23.0	23.0	23.0	23.0
TDY - USDH	1.8	2.0	2.0	2.0	2.0

DECISION UNIT: USAID/Peru | FY 1980 ANNUAL BUDGET SUBMISSION (in $000) | DECISION PACKAGE: MINIMUM (MARK)

Short-Term Objectives	Effect on Objectives at Minimum Level
1. Assist Peru to meet its food import requirements during the present economic crisis.	Fully met through combined Title I/III food aid programs.
2. Supplement diets of the poor at a time of declining real income.	Met through expanded Title II program and associated grant projects to support this expansion -- could affect up to one million of Peru's most nutritionally deprived people.
3. Provide employment during recession/ austerity phase.	Urban food-for-work (Title II and grant project) would go forward to benefit several hundred thousand slum residents, but major rural public works program could not be funded.
4. Supply budget support for rural programs at a time when government investment budgets are severely constrained.	Local currencies generated under Title I and III would supply valuable support to existing and new rural investment programs.

Impact on Major Objectives	Effect on Objectives at Minimum Level
1. Increase farm productivity in the sierra.	Efforts to increase production on 172,000 small/medium sized farms in the sierra would move forward through grant project assistance to BANCOOP and the top-priority Agriculture Research and Extension loan/grant program. The latter, however, would be underfinanced at the minimum. A grant project in small farmer organization would be initiated to help in the identification and creation of institutional channels for assistance to hard-to-reach, marginal farmers in the sierra. However, funding of the Peru program at the minimum level would imply dim prospects for major on-farm capital investment programs ($25 million in FY 1981), which would bring the real payoff in terms of both increased production on both commercially viable small farms and for hard-to-reach groups, such as the comunidades campesinas. Mission technical assistance in appropriate rural technology would continue, but the chances for loan-financed replication of viable technologies (e.g. village-level hydro power) would appear weak if the Peru program were set at the minimum in FY 1980.

Impact on Major Objectives	Effect on Objectives at Minimum Level
2. Create off-farm employment in the sierra	No new initiatives could be undertaken to help employ off the farm the 347,000 sierra families who are landless or near/landless laborers. Prior year projects (rural enterprises and integrated regional development) would continue to require a major management responsibility.
3. Exploit the agricultural potential of the Ceja de Selva.	Heavy management workload would continue for the $20 million sub-tropical lands loan begun in FY 78. No new projects are planned for FY 80 at either minimum, expansion or proposed levels.
4. New approaches to Basic Human Needs	
-- establish outreach program for health services in the sierra,	The minimum severely limits our ability to help the Ministry of Health to establish an effective program of services for the rural portion of some 1.8 million inhabitants of the impoverished central-southern sierra. Training and organizational work could begin on a grant basis, but a direct action program for improved health of rural people must await the major financing available under a health loan.
-- enhance participation of women in development,	Most Mission activities designed to promote WID have been included in the minimum: involvement of women in home instruction education, skills training under two OPGs, family planning, an OPG revolving fund for rural enterprises involving women (ACOMUC), and family centers in the pueblos jovenes. The Mission would also continue to provide management for the Educational Credit Program (FY 79), which will be designed to benefit women.
-- improve quality of life for the urban poor,	Housing guaranties would continue to constitute the major contribution -- in the pueblos jovenes of the major metropolitan centers, including Lima. HG programs are included in the minimum. Special Development Activities (SDAF) and certain OPGs impact on the employment side of the urban poverty problem. The Mission would be limited in its ability to respond to opportunities for projects of this kind at the minimum level.
-- help establish a nation-wide program of family planning services and family planning education.	Partially met at the minimum. However, if thehealth loan could not go forward we would be missing or delaying an excellent opportunity to deliver an integrated program of health/family planning services.

Impact on Major Objectives	Effect on Objectives at Minimum Level
-- improve quality and outreach of education for the poor,	At the minimum USAID's varied pilot programs could continue: bilingual education, pre-school education, home instruction, teacher training, service centers. However, the minimum would imply for this Mission a severe limitation on future-year possibilities for replicating these pilot efforts through development loans. One loan project is scheduled for FY 81 (Service Centers).
-- improvement of GOP nutrition programming and increased utilization of locally-produced food in nutrition programs.	Fully met at the minimum

Other Information - The Minimum (Mark) level for FY 80, which we have been required to use, is 90% of the program level shown in the FY 79 CP (for which we also are requesting increased funding in the ABS). We have structured the FY 80 minimum level to protect key new initiatives, especially grant pilot projects, on the assumption that expanded financing will be available in subsequent years. We cannot make substantial progress toward long-term objectives without a major funding increase at some point in the near future. If the Mission were to receive nothing more than the minimum for FY 80, it would be a signal that AID/W did not intend for the Peru program to share in an expanded world-wide assistance effort. It would also be a signal to the Peruvians to lower their expectations, e.g. our inability to move forward with a trout production loan for the sierra in FY 80 would indicate to the GOP that USAID is unable to help replicate with loan financing a successful grant pilot project. (In view of Peru's long-range poverty problem and its current economic difficulties, the Mission would regard the minimum as a thoroughly inadequate U.S. response.) Accordingly, the Mission would move with the signal to cancel plans for IDI recruitment and begin looking for other ways to trim staff.

FY 19BY ANNUAL BUDGET SUBMISSION
(in $000)

DECISION UNIT: USAID/Peru

DECISION PACKAGE: EXPANSION

ACTIVITY DESCRIPTION

This level of funding would permit initiation of two major income/employment programs in the sierra and would help the government to carry out land-use and resource inventory work -- the first direct USAID intervention in the environment field. However, it would preclude an important new project in rural health delivery, with the adverse results noted in the discussion of the "minimum."

			19BY	
	19PY	19CY	THIS PACKAGE	CUMULATIVE TOTAL
RESOURCE REQUIREMENTS				
Food and Nutrition	20,740	7,132	24,679	24,679
Population	205	275	498	25,177
Health	265	485	520	25,697
Education	991	6,537	1,621	27,318
Selected Development Activities	70	18,160	420	27,738
Sahel Development Program	-	-	-	-
Other	-	-	-	-
Total Program	22,271	32,589	27,738	27,738
PL 480 Title I	(20,000)	(40,000)	(20,000)	(20,000)
PL 480 Title III	(-)	(-)	(10,000)	(10,000)
PL 480 Title II	(9,093)	(13,092)	(13,827)	(13,827)
Housing Guaranties	(10,000)	(15,000)	(15,000)	(15,000)
Employment - Full-time Permanent				
U.S. Direct Hire	12.6	14.8	16.3	16.3
Foreign Nationals	20.7	25.2	21.8	21.8
TDY	1.5	1.9	1.9	1.9
Total	34.8	41.9	40.0	40.0

FIVE YEAR PROJECTIONS	BY	BY+1	BY+2	BY+3	BY+4
Program	27,738	46,000	45,000	45,000	45,000
Personnel (in workyears)					
Mission - US	16.3	17.5	17.5	17.5	17.5
- FN	21.8	23.0	23.0	23.0	23.0
TDY - USDH	1.9	2.0	2.0	2.0	2.0

DECISION UNIT: USAID/Peru

DECISION PACKAGE: Expansion

FY 1980 ANNUAL BUDGET SUBMISSION

(in $000)

Short-Term Objectives	Effect on Objectives at Expansion Level
Note: Objectives listed only if there is an impact at the expansion level.	
Objective #3 - Provide employment during recession/austerity phase.	Utilization of underemployed rural labor on small rural infrastructure projects is a means to both short and long-term employment goals. Financing of the loan/grant program in the expansion package would, therefore, help to alleviate employment problems arising from the current economic crisis (which unfortunately will be with Peru for several years) as well as to build an institutional mechanism for employment-generating rural works over the longer run. The DAP identified the lack of certain infrastructure, particularly roads, as one of the main constraints to agricultural development in the sierra and ceja de selva.
Objective #1 - Increase farm productivity in the sierra.	The deterioration of the physical environment is one of the major constraints to agricultural productivity increases in the sierra. At the expansion level the Mission would begin a technical assistance effort with the Peruvian agency in charge of land-use planning and physical resource inventory to study a range of environmental problems -- leading in future years to capital investments to help alleviate these problems.
Objective #2 - Create off-farm employment in the sierra.	The long-term beneficial impact of the rural works loan/grant package has already been noted. At the expansion level, the Mission could also provide loan financing to replicate an ongoing grant pilot project to stimulate trout production in the sierra. The landless and near landless of the sierra will improve their incomes primarily through access to new technologies -- community trout production offers such an opportunity. It would be damaging to the receptive attitude we now have in Peru for the U.S. to fail to help in a replication of this kind.

FY 19BY ANNUAL BUDGET SUBMISSION
(in $000)

DECISION UNIT: USAID/Peru

DECISION PACKAGE: PROPOSED

ACTIVITY DESCRIPTION

At this level the Mission could move effectively, given requested personnel levels, toward all the principal goals of the program. Our major additional contributions at this level would be to an action program in the health sector and a more complete response to the need for revitalization of the agricultural research and extension system.

			19BY	
	19PY	19CY	THIS PACKAGE	CUMULATIVE TOTAL
RESOURCE REQUIREMENTS				
Food and Nutrition	20,740	7,132	27,679	27,679
Population	205	275	498	28,177
Health	265	485	10,520	38,697
Education	991	20,537	1,782	40,479
Selected Development Activities	70	18,160	495	40,974
Sahel Development Program	-	-	-	-
Other	-	-	-	-
Total Program	22,271	32,589	40,974	40,974
PL 480 Title I	(20,000)	(40,000)	(20,000)	(20,000)
PL 480 Title III	(-)	(-)	(10,000)	(10,000)
PL 480 Title II	(9,000)	(13,092)	(13,827)	(13,827)
Housing Guaranties	(10,000)	(15,000)	(15,000)	(15,000)
Employment - Full-time Permanent				
U.S. Direct Hire	12.6	14.8	17.5	17.5
Foreign Nationals	20.7	25.2	23.0	23.0
TDY	1.5	1.9	1.9	1.9
Total	34.8	41.9	42.4	42.4

FIVE YEAR PROJECTIONS	BY	BY+1	BY+2	BY+3	BY+4
Program	40,974	46,000	45,000	45,000	45,000
Personnel (in workyears)					
Mission - US	17.5	17.5	17.5	17.5	17.5
- FN	23.0	23.0	23.0	23.0	23.0
TDY - USDH	1.9	2.0	2.0	2.0	2.0

FY 19BY ANNUAL BUDGET SUBMISSION
(in $000)

DECISION UNIT: USAID/Peru

DECISION PACKAGE: PROPOSED

Impact on Major Objectives	Effect on Objectives at Proposed Level
Note: Objectives listed only if there is an impact on proposed level.	
Objective # 1 - Increase farm production in the sierra.	Top-priority in the FY80 program is given to a combined loan/grant package to help the government of Peru realize its intention to revitalize the agricultural research and extension system $12.5 million is budgeted for this purpose in the "minimum". An increment of $3 million, shown here in the proposed program, would permit a broader assistance effort with a more ample program of extension services to farmers. This is the part of the program which requires substantial input of training and operating expense financing (salaries, per diems, gasoline for transportation, etc.). The needs and possibilities for effective assistance -- reaching farmers with the results of applied research -- are very great in the sierra and ceja de selva. This increment would help to better meet these very substantial needs.
Objective # 4 - Establish a low-cost out-reach program.for health services in the sierra.	The Mission's ability to initiate this important project in a new sector of assistance (for USAID) would greatly enhance the over-all impact we can have on the basic human needs of the sierra poor. The DAP analysis of health documents the prevalence of disease and mortality in the central/southern sierra -- an action program is badly needed to demonstrate effective, low-cost health delivery in light of these severe problems. The project is important also as a means of institutionalizing an integrated health/family planning system.

TRANSACTION CODE: | BUREAU CODE:

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 527 Peru

NAME OF DECISION PACKAGE SET: MINIMUM (MARK)

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM		APPROPR ACCT	PERSONNEL INTENSITY	RESOURCE REQUIREMENTS: WORKYEARS (XX.X) FUNDED FROM: OPERATING EXPENSES: MISSION	OPERATING EXPENSES: TDY	PROGRAM ACCOUNT	PROGRAM FUNDING ($ 000): INCREMENT	PROGRAM FUNDING ($ 000): CUMULATIVE
	DESCRIPTION								
1	0192	Agricultural Research and Extension (GN)	FN		.60		1.00	500	500
2	0192	Agricultural Research and Extension (LN)	FN		2.00		1.00	12,000	12,500
3		PL 480 Title III						(10,000)	12,500
4	0156	Sierra Water and Land Use (LO)	FN		.80	-	1.16	-	12,500
5	0166	Technical Support (GO)	FN		1.53	-	2.50	200	12,700
6	0176	Rural Enterprises Development II	SD		1.50	.10	-	-	12,700
7	0191	Small Farmer Organizations Development (GN)	FN		1.43	-	3.00	400	13,100
8	0148	Education Service Centers (GO)	EH		..85	-	2.75	-	13,100
9	0149	Soy and Corn Production by Small Farmers (GO)	FN		.65	-	2.00	237	13,337
10		PL 480 Title I						(20,000)	13,337
11	0167	Technical Support (GO)	HE		1.20	-	-	20	13,357
12	0183	Health Sector Planning, Management and Information Development (GO)	HE		1.20	-	-	-	13,357
13	0198	Health Services in Central Sierra (GN)	HE		1.78	-	2.00	500	13,857
14	0161	Pre-School Education for Disadvantaged (GO)	EH		.50	-	1.40	151	14,008
15	0144	Fresh Water Fisheries Development (GO)	FN		.40	-	.05	-	14,008
16	0162	Appropriate Rural Technologies (GO)	FN		.88	-	-	300	14,308
17	0182	Education for Responsible Parenthood (GO)	PN		.88	-	-	198	14,506

TRANSACTION CODE: BUREAU CODE:

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 527 Peru

NAME OF DECISION PACKAGE SET: MINIMUM (MARK)

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM		APPROP ACCT	PERSONNEL INTENSITY	RESOURCE REQUIREMENTS: WORKYEARS (XX.X) FUNDED FROM: OPERATING EXPENSES: MISSION	OPERATING EXPENSES: TDY	PROGRAM ACCOUNT	PROGRAM FUNDING ($ 000): INCREMENT	PROGRAM FUNDING ($ 000): CUMULATIVE
	DESCRIPTION								
18		PL 480 Title II			2.65	-	-	(13,827)	14,506
19	0168	Technical Support (GO)	EH		.48	-	.20	50	14,556
20	0155	Agriculture Cooperative Federations (LO)	FN		1.35	-	-	-	14,556
21	0199	Bilingual Education (GN)	EH		1.03	-	3.50	400	14,956
22	0195	OPG/ACOMUC - Revolving Fund (GN)	SD		1.05	-	2.00	50	15,006
23	0184	OPG/DALPRA - Community Food Production (GO)	FN		.60	-	-	100	15,106
24		HIG - Low Income Housing Guaranty Program			1.10	-	-	-	15,106
25		HIG - Intermediate Cities and Market Towns			1.70	-	-	-	15,106
26		HIG - Low Income Housing Guaranty Program II			1.70	1.10	-	(15,000)	15,106
27	0178	Integrated Regional Development (LO)	SD		1.60	-	-	-	15,106
28	0165	Rural Job Skills Training (GO)	EH		.43	-	2.10	200	15,306
29	0163	Development of Sub-Tropical Lands (LO)	FN		2.15	.10	-	-	15,306
30	0061	Special Development Activities (GO)	SD		.35	-	-	50	15,356
31	0169	Technical Support	SD		.80	-	-	20	15,376
32	0181	OPG/Fe y Alegría - Skills Training	EH		.45	-	-	70	15,446
33	0200	Teacher Training Rural (GN)	EH		.93	.10	2.80	500	15,946
34	0194	OPG/Valle Grande - Agriculture Extension (GN)	FN		.25	-	-	25	15,971
35	0186	Urban Feeding Program (GO)	FN		1.00	-	-	100	16,071

AID 1330-9 (3-78)

TRANSACTION CODE: BUREAU CODE:

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 527 PERU

NAME OF DECISION PACKAGE SET: MINIMUM (MARK)

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM		APPROP ACCT	PER-SONNEL INTEN-SITY	RESOURCE REQUIREMENTS: WORKYEARS (XX.X) FUNDED FROM OPERATING EXPENSES			PROGRAM FUNDING ($000)	
	DESCRIPTION				MISSION	TDY	PROGRAM ACCOUNT	INCREMENT	CUMULATIVE
36	0170	On-Farm Water Management (GO)	FN		.48	-	2.00	117	16,188
37	0159	Rural Development Agribusiness Fund (LO)	FN		.60	-	-	-	16,188
38	0201	Pre-School Education (Home Instruction) (GN)	EH		.83	-	2.30	250	16,438
39	0174	BANCOOP - Technical Assistance (GO)	FN		.25	-	1.00	200	16,638
40	0174	Cooperative Development Bank (BANKCOOP) (LO)	FN		.50	-	2.00	-	16,638
41	0160	National Responsible Parenthood (GO)	PN		.35	.10	.20	100	16,738
42	0203	Training Information and Applied Research in Fertility Regulation (GO)	PN		.53	.25	.30	200	16,938
43	0185	OPG - COPREME: Family Centers in Pueblos Jovenes in Lima (GO)	FN		.15	-	-	100	17,038
44	0190	Educational Credit (LO)	EH		.55	-	.45	-	17,038
45	0150	Use of Treated Sewage for Irrigation (GO)	FN		.10	-	-	-	17,038

TRANSACTION CODE: BUREAU CODE:

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 527 Peru

NAME OF DECISION PACKAGE SET: EXPANSION

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM		APPROP ACCT	PERSONNEL INTENSITY	RESOURCE REQUIREMENTS: WORKYEARS (XX.X) FUNDED FROM: OPERATING EXPENSES: MISSION	OPERATING EXPENSES: TDY	PROGRAM ACCOUNT	PROGRAM FUNDING ($ 000): INCREMENT	PROGRAM FUNDING ($ 000): CUMULATIVE
	DESCRIPTION								17,038
46	0175	Sierra Fisheries Production (LN)	FN		2.30	.1	2.50	5,000	22,038
47	0202	ONERN - Land Use Inventory (GN)	SD		1.38	-	1.25	300	22,338
48	0196	OPG - CARITAS Expanded, Improved Feeding Program (GN)	FN		.45	-	-	150	22,488
49	0193	Rural Public Works Program (LN)	FN		1.00	-	.15	5,000	27,488
50	0193	Rural Public Works (GN)	FN		.65	-	.10	250	27,738

TRANSACTION CODE: BUREAU CODE:

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 527 Peru

NAME OF DECISION PACKAGE SET: PROPOSED

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM		APPROP ACCT	PERSONNEL INTENSITY	RESOURCE REQUIREMENTS: WORKYEARS (XX.X) FUNDED FROM OPERATING EXPENSES - MISSION	OPERATING EXPENSES - TDY	PROGRAM ACCOUNT	PROGRAM FUNDING ($ 000) INCREMENT	CUMULATIVE
		DESCRIPTION							
									27,738
51	0197	OPG - ACJ Community Development Leadership Support (GN)	SD		.15	-	-	25	27,763
52	0198	Health Services in Central Sierra (LN)	HE		.75	-	4.00	10,000	37,763
53	0192	Agricultural Research and Extension (LN)	FN		1.00	-	-	3,000	40,763
54	0173	Selected Development Training (GO)	EH		.30	-	-	161	40,924
55	0187	OPG/SEPAS/CWS - Revolving Fund for Community Development (GO)	SD		.10	-	-	50	40,974

NARRATIVE FOR MISSION OPERATING EXPENSE BUDGET (MOB)

A. Personnel Requirements - (See Table I of this Narrative)

The End of Year personnel ceilings established for FY 1978, FY 1979, and FY 1980 (at all three levels) have been discussed with the Embassy and are within the established MODE.

The USDH position ceiling in both FY 1978 and FY 1979 includes two on-board IDI's (assigned to the Mission Education Office and the Program Office). It should be pointed out that IDI's are not treated in the conventional sense as rotating trainees. Rather, they are utilized by the Mission for design, documentation preparation, evaluation and supervision with respect to specific Mission projects, in the area of their particular professional expertise. From the moment they are brought on board they fill a real job need, and they are only brought on if there is a permanent Mission position for them to encumber once their IDI status expires. It should also be mentioned that several USDH Mission personnel, e.g. the Economist, Program Officer, are assigned only a portion of their time to direct project related activities. This practice was also used with respect to apportioning time for certain local employees. This explains why total work force personnel requirements do not often round to years.

FY 1979 shows a slight increase in total workload requirements (project-related) due to: a) project funding increases over totals shown in the FY 1979 CP and b) increased design and preparation for the numerous new projects scheduled for initiation in FY 1980. The FY 1979 increase in FNDH workload related to projects is partially offset by a reduction in FNDH personnel employed for Mission Support functions. Thus, the local employee ceiling does not change, though local staff would be somewhat over-worked in FY 1979.

FY 1980 at the Mark (Minimum) Level shows a decrease in both USDH and FNDH (project-related) workload requirements, i.e. the workload falls slightly short of established End of Year Ceilings for these two categories. The reason for this apparent under-utilization may be that personnel requirements for new project activities at the Mark (Minimum) Level will be slightly more than offset by the reduction in workforce requirements resulting from the phase-out of approximately 12 Mission projects by the end of FY 1979.

At both the Expansion and Proposed Levels the Mission has programmed two new IDI's (Ag.Economist and a Loan Officer) to meet some of the additional personnel needs directly related to project activities. A substantial amount of the requirement for project implementation/

supervision at the Expansion and Proposed Levels will be provided through contracts (see Decision Unit Overview). Also, four of the six grants programmed at the Expansion and Proposed Levels are OPGs -- OPGs generally take less time to manage because the private groups themselves can be relied on to assume the major share of project management responsibilities. However, despite the provision of two new IDI's, increased use of project-funded contractors, etc., total USDH workload requirements exceed by one person year the End of Year Ceiling at the Expansion Level. At the Proposed Level, there is a shortfall of 2.2 work years for USDH and one work year for FNDH. There is surely a margin of error in subjectively estimating weeks and months of managment time to be devoted to projects that do not yet exist. But assuming that our estimates are correct, the Mission would be somewhat understaffed at the higher program levels. We would seek to resolve understaffing through additional contract employees and other methods described in the Decision Unit Overview.

With regard to Financial Management and Mission Support areas, which were cut back in FY 1978, the Mission will review workload requirements on a continuing basis and may be requesting adjustments to current staff levels in these areas.

B. Non-Personnel Elements of the MOB

Recent Events Having a Substantial Impact on the MOB:

1. STATE 104022 provided authority for the Mission (USDO) to obtain local currency through the certificate purchase method resulting in a more favorable exchange rate. At MOB preparation time, the certificate rate was approximately Soles 200 equal US$1.00 as opposed to the established official rate of Soles 130 to US$1.00. Accordingly, the FY 1978 budget was re-computed to reflect the more favorable rate for the last four months of the fiscal year. FY 1979 and FY 1980 local currency requirements have also been computed at the Soles 200 to US$1.00 rate.

2. A recent survey of USAID's equipment inventory indicates a definite need for substantial replacements. Records reviewed during the survey went back only to 1968 and most of our on-hand equipment inventory pre-dates the 1968 records. As a result, the USAID has developed a realistic replacement program for the equipment to span over the remaining portion of FY 1978, and during FY 1979 and FY 1980. The replacement program is not based entirely on the suggested life span contained in the Joint Regulations (although this factor is given consideration) but on an actual need, proven by definite signs of deterioration and related excessive cost of repair and

maintenance. In other words, some equipment which exceeds suggested life span will not be replaced. Additionally, the favorable rate of exchange mentioned above, will allow us to obtain some of the needed replacements more economically i.e., for items to be procured locally, freight and other local currency type related costs.

Analysis of FY 1978:

The FY 1978 budget has been revised to reflect most recent cost experience and the impact of the favorable exchange rate as well as the equipment replacement program. The revision results in an additional funding requirement for FY 1978 in the amount of $67.4 (approved budget amount of $1,121.9 to current forecasted requirement of $1,189.3). The additional funding requirement is a result of the following major factors:

1. To institute the equipment replacement program, we have revised the funding requirement for equipment from $49.8 contained in the approved budget to $210.3 or an increase of $160.5. We realize that the $160.5 is a substantial increase; however, it should be noted that, from an Agency standpoint, this added cost will be greatly offset by receipts from the disposal of the replaced equipment. Recent experience indicates a return of more than 50%, of original acquisition landed cost, on the sale of old furniture and appliances. We want to emphasize again that the large proposed increase for FY 1978 reflects our desire to take immediate advantage of the devalued exchange rate before local prices catch up.

2. Operational Travel has been increased by $28.7 from the approval budget amount of $60.0 to the present forecasted requirement of $88.7. The additional funding is needed to provide adequate monitoring coverage for our expanded programs.

3. Post Assignment and Home Leave Travel and Freight has been increased by $11.0, from the approved budget amount of $85.0 to the current forecasted requirement of $96.0. This increase is a result of more recent indications of personnel movements.

4. Local Employees Basic Pay and Terminal Leave has been reduced from $396.4 in the approved budget to $295.0 or a decrease of $101.4. This reduction is primarily a result of the more favorable exchange rate as previously indicated.

5. Technicians Under Contract has been reduced by $34.5 from the approved budget amount of $90.0 to $55.5. We had contemplated a Personal Services Contract to be in force during the end of FY 1978. However, it now appears that this contract will be executed in early FY 1979.

FY 1978 SUMMARY (IN THOUSANDS OF DOLLARS)

	DOLLARS
INCREASES:	
Equipment and Related Freight	160.5
Operational Travel	28.7
Post Assign., H.L. Travel and Freight	11.0
Other Various Object Classes (net)	3.1
Total Increases	203.3
DECREASES:	
Local Emp.Basic Pay and Terminal Leave	101.4
Technicians Under Contract	34.5
Total Decreases	135.9
Net Increase	67.4
FY 1978 Current Budget Requirements	1,189.3
Approved FY 1978 Budget	1,121.9
Requested Total Increase	67.4

Analysis of FY 1979:

The FY 1979 budget has been up-dated and shows the full impact of the local currency expenditures converted at the Soles 200 to US$1.00 rate. It also reflects the continuation of our equipment replacement program. The revision results in a total reduction of funding requirements in the amount of $106.1 (original submission amount of $1,283.9 compared to current forecasted requirements of $1,177.8). The net reduction is a result of the following major factors:

1. In order to continue the equipment replacement program, we have increased the equipment funding requirement by $98.9 from the original submission amount of $54.2 to $153.1. Once again it should be noted that the replacements are needed and the proceeds from the sale of the old replaced equipment will offset a good portion of the requested additonal funds.

2. Operational Travel has been increased by $32.9 from the original submission amount of $75.0 to the current forecasted requirement of $107.9. The additional funding is needed to provide adequate monitoring coverage of our expanded programs. Additionally, it is contemplated that the need for TDY assistance from AID/W will be increased to help in our program development and documentation.

3. Local Employees Basic Pay and Terminal Leave has been reduced from $462.8 originally submitted to $270.0 or a reduction of $192.8. This reduction shows the full annual impact of the more favorable exchange rate.

4. Post Assignment and Home Leave Travel and Freight has been decreased by $19.3 from the original amount of $100.2 to current forecasted requirement of $80.9. This downward adjustment is a result of more recent indications of personnel movements.

5. Quarters and Education Allowances has been reduced by $21.0 from $170.0 originally submitted to $149.0. This reduction reflects the lower amount of school age dependents anticipated to be at Post during the FY 1979 school year. The reduction in Quarters Allowance is a direct result of the more favorable exchange rate which reduced the dollar equivalent of the cost of rental units that are paid in local currency.

FY 1979 SUMMARY (IN THOUSANDS OF DOLLARS)

	DOLLARS
INCREASES:	
Equipment and Related Freight	98.9
Operational Travel	32.9
Total Increases	131.8
DECREASES:	
Local Employee Basic Pay and Terminal Leave	192.8
Post Assign., H.L. Travel and Freight	19.3
Quarters and Educationa Allowance	21.0
Other Various Object Classes (Net)	4.8
Total Decreases	237.9
Net Decrease	106.1
Original FY 1979 Budget Submission	1,283.9
FY 1979 Current Estimated Requirement	1,177.8
Decrease Requirement	106.1

Analysis of FY 1980

The impact of the favorable exchange rate has been included in the FY 1980 projections. We have also provided an amount of $173.7 as a continuation of our equipment replacement program. The FY 1980 Mark/Minimum requirement exceeds our FY 1979 budget by $50.7 and is attributed to the following major factors:

1. Replacement of equipment has been projected at $173.7 for FY 1980 as compared to $153.1 budgeted for FY 1979 or an increase of $20.6.

2. Quarters and Education Allowances was increased by $11.0 from $149.0 in the FY 1979 budget to $160.0 in FY 1980. The increase is directly related to the number of employees and school age dependents at Post.

3. Minor increases have also been projected for Local Employees Basic Pay $5.0 covering projected periodic step promotions; Operational Travel and Communications $10.9 to correspond with contemplated requirements for our expanded programs.

4. The funding variance between the FY 1980 Mark/Minimum and the Expanded and Proposed Levels is directly attributed to Mission support costs for two additional IDI's.

ATTACHMENT I TO
OPERATING EXPENSE BUDGET
USAID/PERU

1. Details of Line 80 - Other

Other costs shown on Line 80 consist of the following type of expenditures:

Miscellaneous Petty Cash Payments	1,000
Temporary Help	600
Summer Employment	1,300
Training Courses for FNDH	200
Medical Expenses	2,900
TOTAL	6,000

2. Explanation of Line 87

Amounts shown on Line 87, for FY 1979 and FY 1980, represent the estimated cost of Storage, which will be paid by AID/W and reduced from the Mission allotment (as per instructions contained in State 097896).

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

MISSION SPECIFIC PERSONNEL	FY 78 Estimated Actual			FY 79 Estimated			FY 80 Mark (Minimum)			Expansion FY 80 [redacted]			FY 80 Proposed		
	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT	USDH	FNDH	CONT
Directly Related to Activities*	12.6	20.7	2.0	14.8	25.2	3.0	12.7	20.0	3.0	16.3	21.8	3.0	17.5	23.0	3.0
Policy, Direction & Management	4.4	4.5	-	4.5	4.5	-	4.7	4.5	-	4.7	4.5	-	4.7	4.5	-
Financial Management	1.8	11.0	0.5	1.0	11.0	1.0	1.0	11.0	1.0	1.0	11.0	1.0	1.0	11.0	1.0
Mission Support	1.8	22.0	4.0	1.0	20.5	4.0	1.0	20.5	4.0	1.0	20.5	4.0	1.0	20.5	4.0
IDI's Included in "Directly Related to Activities"	(2.5)	-	-	(1.5)	-	-	(0)	-	-	(2.0)	-	-	(2.0)	-	-
OTHER (Specify)															
TOTAL	20.6	58.2	6.5	21.3	61.2	8.0	19.4	56.0	8.0	23.0	57.8	8.0	24.2	59.0	8.0
END OF YEAR CEILING	20 + 58 = Total 78			20 + 58 = Total 78			20 + 58 = Total 78			20 + 58 = Total 78			20 + 58 = Total 78		

NON-MISSION SPECIFIC PERSONNEL															
Auditor General & IIS															
Other (Specify): Re. Legal Adv.	0.3			1.0			1.0			1.0			1.0		
TOTAL	0.3			1.0			1.0			1.0			1.0		
END OF YEAR CEILING	1 + - = Total 1			1 + - = Total 1			1 + - = Total 1			1 + - = Total 1			1 + - = Total 1		

*From Table V.

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980					
								CURRENT ESTIMATE		EXPANDED		PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
PERSONNEL	01				1,333.8		1,381.3		1,414.3		1,424.3		1,424.3
U.S. Direct Hire	02		USDH Workyears	19.0	937.3	20.8	955.6	21.0	980.3	21.0	990.3	21.0	990.3
U.S. Citizens Basic Pay	03	110	USDH Workyears	19.0	658.0	20.8	682.0	21.0	696.0				
Part-time, Temp. U.S. Basic Pay	04	112	USDH Workyears										
Differential Pay	05	116	USDH Workyears	19.0	65.8	20.8	68.2	21.0	69.6				
Living Allowances	06	118	USDH Workyears										
Other Pay	07	119	-		13.7		14.4		14.7				
Education Allowances	08	126	No. of Dependents	19.0	37.0	16.0	33.0	20.0	40.0				
Retirement	09	120	USDH Workyears	19.0	46.0	20.8	47.8	21.0	49.9				
Transportation/Travel	10												
Post Assignment - Travel	11	212	No. of Movements	13.0	19.0	11.0	11.7	12.0	12.0				
Home Leave	12	212	No. of Movements	5.0	11.0	9.0	16.4	9.0	18.1				
Post Assignment/Home Leave Freight	13	22			66.0		56.2		57.2				
R & R	14	215	No. of Movements	11.0	13.0	13.0	18.8	12.0	15.7				
Education Travel	15	215	No. of Movements	2.0	1.1	2.0	1.1	2.0	1.1				
Medical Travel	16	215			3.0		3.0		3.0				
Other Travel	17	215			2.0		2.0		2.0				
Other Personnel Benefits	18				1.7		1.0		1.0				
Local Employees	19		FNDH Workyears	63.2	341.0	63.0	319.0	63.0	324.0	63.0	324.0	63.0	324.0
Basic Pay	20	114	FNDH Workyears	63.2	290.0	63.0	265.0	63.0	270.0				
Overtime, Holiday Pay	21	115	FNDH Workyears	63.2	7.0	63.0	9.0	63.0	9.0				
Other Pay	22	119			5.0		5.0		5.0				
Personnel Benefits	23	129	FNDH Workyears	63.2	39.0	63.0	40.0	63.0	40.0				
Benefits for Former Personnel	24	13			-		-		-				
Contract Personnel	25		Workyears	1.2	55.5	2.0	106.7	2.0	110.0	2.0	110.0	2.0	110.0
PASA Technicians	26	258	Workyears										
Other Reimbursable Details	27	111	Workyears										
Experts and Consultants	28	113	Workyears										
Other Technicians	29	255	Workyears	1.2	55.5	2.0	106.7	2.0	110.0				
HOUSING	30				264.1		256.2		267.6		277.6		277.6
Acquisition of Land and Structures	31	320	No. of Residential Units		-		-		-				

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980 MARK/MINIMUM		FY 1980 EXPANDED		FY 1980 PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
HOUSING Continued													
Rent	32	235	No. of Residential Units										
Utilities	33	235	No. of Residential Units										
Renovation	34	259	No. of Residential Units										
Maintenance	35	259	Total Square Feet										
Residential Furnishings and Equipment	36												
Additions to Inventory	37	311	No. of Residential Units	30.0	10.8		-		-				
Replacement	38	311			57.3		75.8		84.1				
Transportation	39	22			58.2		38.2		44.4				
Quarters Allowance	40	172	No. of Residential Units	20.2	120.0	21.9	116.0	22.0	120.0				
Mission Director	41												
Rent	42	235			7.9		10.8		10.8				
Utilities	43	235			1.3		1.5		1.7				
Renovation of Residence	44	259											
Maintenance of Residence	45	259			0.3		0.3		0.3				
Supplies and Materials	46	26			0.2		0.2		0.2				
Furniture Procurement	47	311			3.0		1.0		1.0				
Official Residence Allowance	48	254			1.8		1.5		1.5				
Representation Allowance	49	252			2.0		2.5		2.5				
Vehicles	50												
Acquisition	51	312					7.0						
Operation/Maintenance	52	259			1.3		1.4		1.1				
Portion of Lines 31-52 for Program Funded People	53												
OFFICE OPERATIONS	54				399.7		384.6		413.0		413.0		413.0
Acquisition of Land and Structures	55	320											
Rent	56	234			50.8		60.0		60.0				
Utilities	57	234			6.2		7.0		7.0				
Renovations	58	259			0.3		0.5		0.5				
Building Maintenance	59	259			45.0		40.0		40.0				
Office Furnishings and Equipment	60												
Additions to Inventory	61	310			5.6		5.4		4.4				
Replacement	62	310			22.9		9.2		14.2				

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980 MARK/MINIMUM		FY 1980 EXPANDED		FY 1980 PROPOSED	
				UNITS	$	UNITS	$	UNITS	$	UNITS	$	UNITS	$
OFFICE OPERATIONS Continued													
Other Equipment	63	319			8.2		5.0	-	-				
Transportation (Freight)	64	22			8.5		4.6		2.6				
Communications	65	230			34.0		36.0		40.0				
Security (Guard Services)	66	259			14.0		13.0		13.0				
Printing and Reproduction	67	24			4.4		4.6		4.7				
Operational Travel	68												
International	69	210			38.7		41.3		43.6				
Domestic	70	210			50.0		66.6		71.2				
Charter/Contract Transportation	71	259			-		-		-				
Vehicles	72												
Addition	73	312	No. of Vehicles										
Replacement	74	312	No. of Vehicles	4	35.8	1	6.9	2	23.0				
Maintenance	75	259	No. of Vehicles	7	4.0	7	5.0	7	5.0				
Automotive Supplies and Materials	76	26	No. of Vehicles	7	8.5	7	8.0	7	8.0				
Other Supplies and Materials	77	26			32.0		37.0		37.0				
FAAS	78	257			24.8		28.5		32.8				
Other U.S. Government Reimbursements	79	258											
Other	80	259			6.0		6.0		6.0				
Portion of Lines 55-80 for Program Funded People	81												

EXPENSE CATEGORY	LINE NO.		FY 1978	FY 1979	F.Y. 1980 MARK/MINIMUM	F.Y. 1980 EXPANDED	F.Y. 1980 PROPOSED
TOTAL OPERATING EXPENSE BUDGET	82		1,997.6	2,022.1	2,094.9	2,114.9	2,114.9
Reconciliation							
Deduct from item 82 items not funded from Mission's allotment:							
Object Class 11	83		783.5	812.4	830.2		
Object Class 12	84		-	-	-		
Object Class 13	85		-	-	-		
Net FAAS (from line 78)	86		24.8	28.5	32.8		
Other - Explain on Attachment *	87		-	3.4	3.4		
Net Allotment Requirements	88		1,189.3	1,177.8	1,228.5		
Operational Year Allotment Requirement by Quarter							
First Quarter	89			280.0			
Second Quarter	90			310.0			
Third Quarter	91			300.0			
Fourth Quarter	92			287.8			

* Reduced for Storage in FY 1979 and FY 1980 as per State 097896.

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

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

Direct-Hire Only

LINE NO 003	Position Title 004	PPAL YAN 005	GRADE 006	Est. Date SPAR to be sent to AID/W 007	Date Employee required on duty 008 Earliest 009	Latest 010	Required AOSC's for new position 011 Primary 012	Secondary 013	Tertiary 014	New ceiling required 015 Yes 016	No 017	Mode clearance required 018 Yes 019	No 020	Will IDI graduate be assigned to position 021 Yes 022	No 023	Remarks 024
	PRJ. ANLST. (CP. PRJ.)	FR	03	SUBMITTED 04-07-78	07-01-78	07-01-78	116009	116010	-		NO		NO		NO	THIS POSITION REPLACES BH. SCI. ADV. POSITION

MODE LEVEL	AUTHORIZED CEILING	BUDGETED POSITIONS	REQUESTED POSITIONS	IDI NON-CEILING POSITIONS	TOTAL FILLED POSITIONS	TOTAL VACANT POSITIONS
FY 78 21	FY 78 21	FY 79 21	FY 80 21	FY 78 3 007	FY 78 21	FY 78 -
003	004	005	006		010	011
				FY 79 3 008		
				FY 80 2 009		

LINE NO.	POS NO	POSITION TITLE	PAYLAN	PROSIDE	IGNORE	STATUS OF POSIT. END OF FY 78 OR FY 79	DATE POS TO (C) (D) (E) STATUS P=PLAN A=ACTUAL FOR FY78 79 & 80	INCUMBENT TO CONT. IN POS. THRU FY	REPLACEMENT NEEDED BY DATE	VACANT POSITION REQUIRES INCUMBENT BY DATE	FY 78 OR FY 79 IDI GRADUATE TO FILL VACANT POSITION 023 YES NO	AUSC(S) APPLICABL TO VACANT POSITIONS (4 DIGIT AUSC ONLY)	REMARKS
	013	014	015	016	017	(C) 0 (D) 1 (E) 8	019	020	021	022	024 025	026	

255270110	MSN DIR	FA	04	01	(D)		FY 1980					
255270120	DEP MSN DIR	FR	02	02	(D)		FY 1980					
255270127	SECY	FS	06	06	(D)		FY 1980					
255270150	PROG ECON	FR	04	03	(D)		FY 1980					
255270160	FMPL DVL OFF	FR	03	03	(D)		09-30-78	09-30-78				
255270206	LEGAL ADV	FR	03	02	(D)		VACANT		06-01-78	NO	0905	B. GAIR
255270310	EXEC OFF	FR	02	03	(D)		07-30-78	07-30-78				
255270320	DEP EXEC OFF (E)	FR	03	03	(E)	07-30-78	07-30-78					
255271010	CTLR	FR	02	03	(D)		06-16-78	06-16-78				
255271018	ACCNT FINL ANLST	FR	03	03	(E)	06-16-78	06-16-78					
255272011	PROG OFF	FR	03	03	(D)		FY 1980					
255272019	ASST PROG OFF	FR	04	04	(D)		FY 1980					
255273006	CAP RSRS DVL OFF	FR	03	04	(D)		FY 1980					
255273016	PRJ ANLST (CP PRJ)	FR	03	04	(D)		VACANT		07-01-78	NO	1160	J. BALLANTYNE
255273108	CP PRJ DVL OFF	FR	04	04	(D)		FY 1980					
255273118	ASST CP PRJ DVL OFF	FR	05	06	(D)		VACANT		09-30-78	YES	1160	IDI AT POST
255273306	URB DVL OFF	FR	03	02	(D)		07-15-78	07-15-78				
255275006	GEN DVL OFF	FR	03	03	(D)		FY 1980					
255275106	AG DVL OFF	FR	02	03	(D)		05-15-78	05-15-78				
255275112	PROG ANLST	FR	04	05	(D)		FY 1980					
255275126	AGRI ADV	FR	05	06	(D)		FY 1980					
255275206	HMRS DVL OFF EDU	FR	04	04	(D)		FY 1980					
255275306	FFP OFF	FR	03	03	(D)		FY 1980					
255275316	ASST FFP OFF	FR	04	04	(E)	02-27-78	02-27-78					

TABLE VI -- FUNDING FOR SPECIAL CONCERNS

DECISION UNIT: USAID/Peru

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS ($ 000) FY: 1978 PROJECT TOTAL	FY: 1978 SPECIAL CONCERN	CY: 1979 PROJECT TOTAL	CY: 1979 SPECIAL CONCERN	BY: 1980 PROJECT TOTAL	BY: 1980 SPECIAL CONCERN
1. Appropriate Rural Technologies (G)	FN		300		445		300	
527-0162		ATNL		300		445		300
		ENER		80		80		80
		RESD		300		300		300
2. Small Farmer Organizations Development (G)	FN		-		-		400	
527-0191		CODC						400
3. BANCOOP - Technical Assistance (L & G)	FN		-		150		200	
527-0174		CODC				150		200
4. Special Development Activities (G)	SD		50		50		50	
527-0061		CODC		10		10		10
		WID		25		25		25
5. ONERN - Land Use Inventory (G)	SD		-		-		300	
527-0202		ENVR						300
6. Pre-School Education (Home Instruction) (G)	EH		-		-		250	
527-0201		LTRG						50
		WID						100
7. Bilingual Education II (G)	EH		-		-		400	
527-0199		LTRG						100
8. Rural Job Skills Training (G)	EH		-		285		200	
527-0165		LTRG				270		190
9. Rural Teacher Training (G)	EH		-		-		500	
527-0200		LTRG						500
10. Education Service Centers (G)	EH		400		790		-	
527-0148		LTGR		-		50		

AID 1330-16 (3-78)

TABLE VI - FUNDING FOR SPECIAL CONCERNS

DECISION UNIT: USAID/Peru

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS ($ 000) FY: 1978 PROJECT TOTAL	FY: 1978 SPECIAL CONCERN	CY: 1979 PROJECT TOTAL	CY: 1979 SPECIAL CONCERN	BY: 1980 PROJECT TOTAL	BY: 1980 SPECIAL CONCERN
11. Pre-School Education for Disadvantaged (G) 527-0161	EH		199		150		151	
		LTGR		50		40		40
12. Fe y Alegría (OPG) 527-0181	EH		100		100		70	
		LTGR		100		100		70
		PVOL		100		100		70
		WID		25		25		25
13. Health Services in Central Sierra (G & L) 527-0198	HE		-		-		10,500	
		LTGR						50
		PARA						80
		RESD						200
14. Education for Responsible Parenthood (G) 527-0182	PN		113		175		198	
		ENVR		-		10		25
		HRTS		-		20		40
		LTRG		10		100		110
		RESD		20		20		-
		WID		-		5		20
15. National Responsible Parenthood (G) 527-0145	PN		-		100		100	
		HRTS				5		5
		PARA				7		17
		RESD				8		18
16. ACJ - Community Development Leadership Support (OPG) 527-0197	SD		-		-		25	
		PVOL						25
17. SEPAS/CWS - Revolving Fund Community Dev. (OPG) 527-0187	SD		-		50		50	
		PVOL				50		50

AID 1330-16 (3-78)

TABLE VI - FUNDING FOR SPECIAL CONCERNS

DECISION UNIT: USAID/Peru

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS ($ 000) FY: 1978 PROJECT TOTAL	FY: 1978 SPECIAL CONCERN	CY: 1979 PROJECT TOTAL	CY: 1979 SPECIAL CONCERN	BY: 1980 PROJECT TOTAL	BY: 1980 SPECIAL CONCERN
18. ACOMUC - Revolving Fund (OPG)	FN		-		-		50	
527-0195		PVOL						50
		WID						50
19. DALPRA - Community Food Production (OPG)	FN		-		100		100	
527-0184		PVOU				100		100
20. Valle Grande (OPG)	FN		-		-		25	
527-0194		PVOL						25
21. COPREME Family Centers in Pueblos Jovenes (OPG)	FN		-		50		100	
527-0185		PVOL				50		100
		WID						
22. CARITAS Expanded, Improved Feeding Program (OPG)	FN		-		-		150	
527-0196		PVOL						150
23. On-Farm Water Management (G)	FN		189		191		117	
527-0170		RESD		189		191		117
24. Soy and Corn Production by Small Farmers (G)	FN		646		389		237	
527-0149		RESA		257		150		60
		RESD		100		100		100
25. Agricultural Research and Extension (L & G)	FN		-		-		15,500	
527-0192		LTRG						837
		RESA						2,878
		XIIB						1,728
26. IPFE - Training of Campesinos in Sierra & High Jungle (OPG)	FN		100		110		-	
527-0179		PVOL		100		110		

AID 1330-16 (3-78)

TABLE VI - FUNDING FOR SPECIAL CONCERNS

DECISION UNIT: USAID/Peru

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	OBLIGATIONS ($ 000) PY: 1978 PROJECT TOTAL	PY: 1978 SPECIAL CONCERN	CY: 1979 PROJECT TOTAL	CY: 1979 SPECIAL CONCERN	BY: 1980 PROJECT TOTAL	BY: 1980 SPECIAL CONCERN
27. ACOMUC - Campesino Training (OPG)	FN		40		40		-	
527-0204		PVOL		40		40		
		WID		40		40		
28. Sierra Fisheries Production (L)	FN		-		-		5,000	
527-0175		XIIS						150
29. Educational Credit (L & G)	EH		-		5,000		-	
527-0190		LTRG				5,000		
		WID				3,000		
30. FUPADERUC - Community Based Conservation Program (OPG)	SD		-		200		-	
		PVOL					200	
527-0188		ENVR					200	
31. Health Sector Planning, Management and Information Development (G)	HE		-		465			
		LTRG				50		
527-0183		PARA				50		
		RESD				75		
32. Training, Information and Applied Research in Fertility Regulation (G)	PN		-		-		200	
		HRTS						30
527-0203		LTRG						110
		RESD						45
		PARA						60

AID 1330-16 (3-78)

USAID/PERU

Mission Evaluation Activities

Periodic evaluations have become an increasingly important and effective exercise in the course of project implementation in USAID/Peru. For most evaluations, the Mission has the capability to carry out its responsibilities. Contract personnel have been used infrequently, and only when contracted consultants attached to specific projects have evaluation responsibilities specified in their scope of work. The Mission anticipates no significant changes in this practice in the future.

The evaluation methodology employed by USAID/Peru emphasizes close collaboration with host country personnel. The Mission believes that there are many advantages to be gained in joint evaluations, e.g., the creation of a full awareness of implementation problems by all parties, decisions regarding remedial actions, development of a complete factual base, the frank exchange of ideas, and the creation of improved evaluation capabilities on the part of host country personnel. The Mission also strongly encourages joint field visits for the purpose of collecting data and ascertaining the impact of each project on potential beneficiaries.

The Mission experience with the services provided by the DIS have so far been limited. On the few occasions the Mission has requested information, the data supplied generally was considered inadequate. It would be helpful if more pertinent information could be provided by the DIS, including evaluation summaries of related projects and information from IBRD and IDB project experience.

As noted above, the only opportunity that currently exists to upgrade the evaluation capabilities of host country personnel is through the process of joint evaluation reviews. Although this is useful, it is nevertheless inadequate. The Mission believes that more emphasis should be placed on enhancing these capabilities by providing formal courses in project design and evaluation to host country project personnel. The Mission suggests that AID/W organize training opportunities in this area.

In response to those special evaluation concerns discussed in HB 2, Chapter 3, Appendix 3G, the Mission is making special efforts to take Section 102(d) criteria into account in preparing its evaluation reports. In addition, the Evaluation Schedules incorporated in recent Project Papers, have included provisions for "ex-post" evaluations to take place several years after the termination of AID project funding. The Mission will seek to provide funds under Project Development Support for evaluation of goal and purpose achievement of selected past projects that might assist in the design and evaluation of new related programs.

It should be noted that the Mission's Development Assistance Program (DAP), submitted to AID/W in April, 1978, contains an evaluation of USAID/Peru's overall program strategy and in-depth discussions of USAID strategy in all sectors in which the Mission is involved. An Analytical Profile of the Poor was also included to assist in the measurement of each new project's impact on our target groups.

As per Lima cable 9448 dated October 27, 1977, Howard R. Kramer of the Mission's Program Office has been designated Mission Evaluation Officer (MEO). Mr. Kramer took the one-week Program Design and Evaluation course in AID/W during May, 1977, and was attached to LA/DP/ES for several weeks of additional evaluation training prior to his arrival at USAID/Peru.

Legend: PES - Project Evaluation Summary
ARE - Annual Review and Evaluation
LCR - Loan Completion Report
PCR - Project Completion Report

DECISION UNIT: USAID/PERU

PERIOD COVERED: FY 1979

DATE: May, 1978

Mission Evaluation Schedule for FY 79 (Firm)

(1) Project Title and Number/Subject	(2) Number and Date of last PAR/PES Submitted	(3) Proposed Date of next PES	(4) Period to be Covered	(5) Identification Special Evaluations and Purpose for them	(6) Remarks
GRANTS					
Campesino Para-Technician Training 527-0143	Evaluation completed - Narrative report to be submitted 5/78 in lieu of PES	6/79	5/78 - 5/79		6/79 Evaluation may be PCR pending decision on project continuation
Fresh Water Fisheries Development 527-0144	8/78 (Pending)	9/79	8/78 - 8/79		
Soy and Corn Production on Small Farms 527-0149	Evaluation completed - PES to be submitted 5/78	6/79	5/70 - 5/79		
Use of Treated Sewage for Irrigation 527-0150	6/78 (Pending)	7/79	6/78 - 6/79		
On-Farm Water Management 527-0170		3/79	2/78 - 2/79		
Appropriate Rural Technologies 527-0162		8/79	7/78 - 7/79		FY 79 Evaluation date assumes project begins o/a 7/78, with issuance of ProAg No. One
Research, Training and Health Services for High and Medium Risk Mothers - 527-0145 1/	PES submitted to LA/DP/ES 1/78	2/79	1/78 - 1/79		
Education for Responsible Parenthood 527-0182		9/79	8/78 - 8/79		FY 79 Evaluation date assumes project begins o/a 8/78 with issuance of ProAg No. One

1/ Project title changed from Responsible Parenthood for Medium and High Risk Mothers

(1) Project Title and Number/Subject	(2) Number and Date of last PAR/PES Submitted	(3) Proposed Date of next PES	(4) Period to be Covered	(5) Identification Special Evaluations and Purpose for them	(6) Remarks
Decentralizing Educational Planning 527-0158	Evaluation completed - PES to be submitted 6/78	7/79	5/78 - 5/79		
Bilingual Education 527-0146	PES submitted to LA/DP/ES 2/78	6/79	2/78 - 2/79	Special Evaluation may be required prior to initiation of Bilingual Education II Project activities.	Evaluation date reflects continuation of activities beyond 1/31/79 PCD resulting from ProAg Amendment extending project funding.
Education Service Centers 527-0148	9/78 (Pending)	9/79	9/78 - 9/79		
Pre-School Education for the Disadvantaged 527-0161		9/79	6/78 - 6/79		FY 79 Evaluation date assumes project begins o/a 6/78 with issuance of ProAg No. One.
LOANS					
Urban Reconstruction - Earthquake Zone 527-0137	ARE submitted 4/30/77 6/78 (pending)	3/79	6/78 - 3/79		FY 79 Evaluation will be LCR.
Agricultural Cooperative Federations 527-0155	6/78 (Pending)	7/79	6/78 - 6/79		
Rural Enterprises Development 527-0141	6/78 (Pending)	8/79	6/78 - 7/79		
Sierra Water and Land Use 527-0156	7/78 (Pending)	5/79	4/78 - 4/79		
Development of Sub-Tropical Lands 527-0163		9/79	9/78 - 9/79		First Evaluation to be submitted approximately one year after initial disbursement.

(1) Project Title and Number/Subject	(2) Number and Date of last PAR/PES Submitted	(3) Proposed Date of next PES	(4) Period to be Covered	(5) Identification Special Evaluations and Purpose for them	(6) Remarks
Rural Development Agribusiness Fund 527-0159		7/79	7/78 - 7/79		First Evaluation to be submitted approximately one year after initial disbursement
PL 480 Title II School Lunch (Government-to-Government)	Delivered to LA/DP/ES and FFD 12/77	1/79	12/77 - 12/78	12/77 Evaluation was Special Evaluation	
HIG - Low Income Housing Guarantee Program 527-HG-009	ARE dated 1/78 delivered to SER/H 4/78	2/79	1/78 - 1/79		

DECISION UNIT: USAID/PERU

PERIOD COVERED: FY 1980

DATE: May, 1978

Mission Evaluation Schedule for FY 80 (Estimate)

(1) Project Title and Number/Subject	(2) Number and Date of last PAR/PES Submitted	(3) (Estimated) Proposed Date of next PES	(4) Period to be Covered	(5) Identification Special Evaluation and Purpose for them	(6) Remarks
GRANTS					
Fresh Water Fisheries Development 527-0144	9/79	10/80	9/79 - 9/80		FY 81 Evaluation
Soy and Corn Production on Small Farms 527-0149	6/79	7/80	6/79 - 6/80		
Use of Treated Sewage for Irrigation 527-0150	7/79	8/80	7/79 - 7/80		
On-Farm Water Management 527-0170	3/79	4/80	3/79 - 3/80		
Appropriate Rural Technologies 527-0162	8/79	9/80	8/79 - 8/80		
Research, Training and Health Services for High and Medium Risk Mothers 527-0145	2/79	3/80	2/79 - 2/80		
Education for Responsible Parenthood* 527-0182	9/79	10/80	9/79 - 9/80		FY 81 Evaluation
Decentralizing Educational Planning 527-0158	7/79	4/80 PCR	7/79		Will be PCR when BUCEN activity terminates 3/80
Bilingual Education II *		4/80	3/79 - 3/80		

*New FY 79 Project not included in Congressional Presentation

(1) Project Title and Number/Subject	(2) Number and Date of last PAR/PES Submitted	(3) (Estimated) Proposed Date of next PES	(4) Period to be Covered	(5) Identification Special Evaluation and Purpose for them	(6) Remarks
Education Service Centers 527-0148	9/79	9/80	9/79 - 8/80		
Pre-School Education for the Disadvantaged 527-0161	7/79	8/80	7/79 - 9/80		
Rural Job Skills Training 527-0165		1/80	12/78 - 12/79		Evaluation date assumes Project Agreement signed o/a 12/78
Selected Development Training 527-0173		1/80	12/78 - 12/79		Evaluation date assumes ProAg signed o/a 12/78
Health Sector Planning, Management, and Information Development *		4/80	3/79 - 3/80		Evaluation date assumes ProAg signed o/a 3/79
Urban Feeding Program*		11/79	10/78 - 10/79		Evaluation date assumes ProAg signed o/a 10/78
LOANS					
Agricultural Cooperative Federations 527-0155	7/79	8/80	7/79 - 7/80		
Rural Enterprises Development 527-0141	8/79	4/80			FY 70 Evaluation will be LCR
Sierra Water and Land Use 527-0156	5/79	6/80	5/79 - 5/80		
Development of Sub-Tropical Lands 527-0163	9/79	10/80	9/79 - 9/80		Next Evaluation will be in FY 81
Rural Development Agribusiness Fund 527-0159	7/79	8/80	7/79 - 7/80		

* New FY 79 Project not included in Congressional Presentation

(1) Proposed Title and Number/Subject	(2) Number and Date of last PAR/PES Submitted	(3) Proposed Date of next PES	(4) Period to be Covered	(5) Identification Special Evaluation and Purpose for them	(6) Remarks
Rural Enterprises II 527-0176		4/80	3/79 - 3/80		First Evaluation to be submitted approximately one year after initial disbursement
Cooperative Development* Bank (BANCOOP		6/80	5/79 - 5/80		First Evaluation to be submitted approximately one year after initial disbursement
Educational Credit*		7/80	6/79 - 6/80		First Evaluation to be submitted approximately one year after initial disbursement
Integrated Regional Development 527-0178		4/80	3/79 - 3/80		First Evaluation to be submitted approximately one year after initial disbursement
PL 480 Title II School Lunch (Government-to-Government)	1/79	2/80	1/79 - 1/80		
HIG - Low Investment Housing Guarantee Program 527-HG-009	2/79	3/80	2/79 - 2/80		
HIG - Intermediate Cities and Market Towns* 527-HG-010		4/80	3/79 - 3/80		Joint program and evaluation w/527-0178

* New FY 79 project not include in Congressional Presentation

USAID/PERU

PL 480 Title I and TitleIII Narrative (Substitutes for Table IVA)

A FY 78 Title I sales agreement has just been signed with the Government of Peru for $20 million ($6.2 million of wheat and $13.8 million of soybean oil). Local currencies generated under this agreement will be used to finance high priority elements of the government's rural investment program.

The basic rationale for PL 480 Title I in Peru was presented in USAID's "Title I Proposal for FY 1978," submitted in September 1977. Principal features in the justification were:

-- to provide basic food imports essential to low-income consumers at a time of severe foreign exchange constraints;

-- to provide local cost financing for rural development programs at a time of intense budget austerity;

-- to give visible support to the government's human rights performance and stated intent to return to political democracy.

The Mission views continuation of concessional food sales under PL 480 as a critical resource for development in Peru and as a key element in support of AID's basic human needs objectives. Though the Peruvian economy will see some improvement in the coming years we expect the balance of payments, budget support and development rationales will all remain strong for the forseeable future. We believe that the impact of the program will be very great whether it is delivered under Title I or under Title III. However, Title III represents a better opportunity for precisely targeting local currencies, as the Mission has argued in its recently-completed DAP.

In order to enhance the development impact of PL 480 in Peru, the Mission requests Washington approval to initiate a multiyear planning process for a five-year program of approximately $160 million in concessional food sales.

This program would:

(a) Contain two parts with regard to local currency use -- a core of specific projects which would be financed throughout the five year period, and an unprogrammed element available for priority budget support requirements in the rural sector, without reference to specific projects.

(b) Shift in part to a Title III mode as soon as it is legislatively feasible to do so. The "core" of specific projects referred to above would be additional to existing GOP budget outlays (base year 1978) and would become the Title III component of the concessional sales program.

Components of the multiyear program are as follows:

	FY 79	FY 80	FY 81	FY 82	FY 83
			($millions)		
Budget Support	35	20	15	15	15
Core of Projects	5	10	15	15	15
Total	40	30	30	30	30

In FY 79 the entire program would be funded under Title I. In FY 80 and in subsequent years the program would be split-funded between Title I and Title III. We assume that Peru will qualify for Title III in FY 80 based on modifications in PL 480 legislation or IBRD recognition of Peru's diminished per capita income position (see DAP Annex A). However, even if Title III does not emerge as a possibility for Peru, the assurance of access to multiyear Title I resources will be a sufficient basis for an effective local currency use program.

The Mission's DAP provides the framework for a five year concessional food sales program. It analyzes the Peruvian balance of payment crisis, defines poverty and basic human needs in Peru, and lays out for each sector a five-year strategy for U.S. assistance. In terms of PL 480 local currency use, the Mission will of course have to define more clearly the "core" of specific projects and the nature of more general budget support over the multiyear period. Major uses are likely to be identified in connection with the USAID food and nutrition strategy described in the DAP (pp. 105-114). However, we may also wish to finance new projects or existing budget support requirements in the health and education sectors if the linkage to agricultural productivity can be reasonably demonstrated. What the Mission is asking for at this point is AID/W agreement in principle to begin multiyear program planning in the approximate magnitudes shown above.

With regard to commodity composition, the Mission foresees a continuing justification for wheat and soybean oil, with a likely requirement for rice in FY 79 due to current drought in the rice-growing areas of northern Peru.

On the question of UMR's the Mission continues to argue for "a position of substantial flexibility due to the abnormally low availability of foreign exchange for imports" (Title I paper, 9/77). The wheat UMR in

the FY 78 agreement was set at 740,000 MT, which the Mission still regards as somewhat too high given the tight foreign exchange position of the country and the weakening of purchasing power among consumers as a result of Peru's current economic recession.

The soybean oil UMR was set in FY 78 at 72,000 MT. The Peruvians argue that oil imports in recent years are unrepresentative due to the lack of local fishoil availability and that the "normal" requirement is closer to 60,000 MT. Though this argument is undoubtedly accurate, the fact remains that as long as anchovies are scarce Peru will import very large quantities of edible oil -- probably in the range of 100,000 to 110,000 MT per year. Thus, from the standpoint of FY 79 alone, the current year UMR probably presents no problem. However, in the context of multiyear planning, we must confront the probability that local fishoil production will revive and imports decline. If this were to occur, the Mission would strongly urge a more flexible approach to the soybean oil UMR.

With the exception of possible drought-induced requirements in FY 79, rice is not expected to be a regular element of the PL 480 program in Peru.

COUNTRY/PROGRAM Peru

PL 480 Title I and Title III Agreements and Shipments

Commodity	Past Year Estimate (FY 78) Agreements	(MT)	Shipments (MT)	Carryover (MT)	Current Year Request (FY 79) Agreements	(MT)	Shipments (MT)	Carryover (MT)
Wheat	($6.2 m)	52,000	Same	None	($7.4)	60,000	Same	None
Soybean Oil	($13.8 m)	24,000	Same	None	($19.0)	28,000	Same	None
Rice					($16.5)	45,000	Same	None

Commodity	Budget Year Request (FY 80) Agreements	(MT)	Shipments (MT)	Carryover (MT)
Wheat	($10.0)	84,000	Same	None
Soybean Oil	($20.0)	30,000	Same	None

Note: Prices used:
$678 metric ton for oil
$300 metric ton for rice
$125 metric ton for wheat

COUNTRY PROGRAM Peru

SUPPLY AND DISTRIBUTION

Wheat

	1977(Actual) (000 MT)	1978 (Est.) (000 MT)	1979 (Est.) (000 MT)
Beginning Stocks	90	90	90
Production	150	150	150
Imports:	768	792	800
Concessional	-	52	60
Non-Concessional	768	740	740
Consumption	918	942	950
Ending Stocks	90	90	90

Soybean Oil

Beginning Stocks	12	5	14
Production	22	25	28
Imports:	64	108	100
Concessional	-	24	28
Non-Concessional	64	84	72
Consumption	94	124	130
Ending Stocks	5	14	12

Rice (milled)

Beginning Stocks	110	90	70
Production	380	280	380
Imports:	-	100	-
Concessional	-	45	-
Non-Concessional	-	55	-
Consumption	400	400	400
Ending Stocks	90	70	50

PL 480 Title II

Summary Narrative

This year the Mission has attempted to put together a multiyear plan for the utilization of Title II food (see table attached). The plan contains the following key elements:

(1) School Feeding -- a preliminary evaluation of school feeding (Pines/Prouty, November, 1977) indicated that the current program is reasonably well run and is meeting the needs of severely deprived groups of children. Due to the current economic crisis in Peru, they recommended (and AID/W subsequently approved) an extension of the program at current levels through the 1978 school year. The program had been scheduled to begin a phase-over to Peruvian financing. Their report also underscored the importance of further evaluation and research to help determine nutritional effectiveness of the program. The Mission's current strategy is to carry out a nutritional evaluation in Puno and Lima, to the extent possible, this year. Ministry of Health approval for the Puno portion (the important segment because it will deal with the impoverished southern sierra) has been received. However, schools are now closed due to civil disturbances and valuable time will be lost until they open and the evaluation can begin. Therefore, evaluation work may well have to extend into the 1979 school year (starting March 1979). Moreover, we do not believe that the Peruvian economic situation will be markedly improved (especially on the government revenue side) during 1979 and 1980, so that we will surely be coming in for another program extension at the $3 million level for the 1979 school year and, very likely, for the 1980 school year.

At the same time we are initiating a grant project in FY 1978 (DALPRA--see write-up in ABS and DAP) which has as one of its goals the increased supply of locally-produced foods into the school feeding program. Community food contribution is already a vital part of the program--the idea is to expand that contribution. The effect of the DALPRA project on food availabilities for the school program will begin to be felt in FY 81, when the U.S. Title II contribution can start to decline. By FY 83/84 we would expect the entire rural portion of the program to be supplied with locally-produced food. However, the urban portion presents unique problems from the standpoint of community participation, and there may be an irreducible minimum for urban schools which will require some U.S. input.

(2) Catholic Relief Services expanded program -- the details of this expansion which goes into effect during the summer of 1978 are described elsewhere in the ABS. The OPG which strengthens CARITAS program management capability has also been described. We hope to

maintain the CRS program at the expanded level (with small annual increases to that level) after the phase out of the OPG in FY 80.

(3) Urban Food for Work -- this is a very high Title II priority, for which we are seeking a viable implementation mechanism. The Mission is engaged in discussion with the Ministry of Housing, the National Planning Institute, and ONAA (the Ministry of Agriculture unit which handles imports of donated food for school feeding and other nutrition programs). At least one U.S. PVO--Seventh Day Adventist World Service-- has shown interest in participation. An OPG for program management support will accompany the Title II effort.

(4) Reforestation -- this is a Ministry of Agriculture proposal which could impact significantly on rural underemployment and the sierra physical environment. The mechanism for the program has not yet been established.

(5) Options for expanding MCH -- the expanded CRS/CARITAS program contains additional food for mother/child feeding. The Mission is seeking additional program opportunities, which would involve U.S. PVO's but would include sufficient infrastructure on the Peruvian side so that the management burden on the U.S. agency could be minimized. One such possibility is to establish MCH facilities through a Peruvian private agency called COPREME and locate these services in 5 large centers built in the Lima pueblos jóvenes by the EEC, which are standing empty for lack of GOP funding for social programs.

The Mission recognizes that this long-range Title II perspective does not fully meet AID/W's requirements for a multiyear program. It does not, for example, specify commodity content of the program beyond 1980. Nor does it reflect final agreement with each U.S. PVO on the precise dimensions of future programming. Nevertheless, it does reflect the intention of the Mission to reverse completely the phase-down strategy of last year's ABS with regard to Title II and to utilize this valuable resource in expanded development and emergency programs. AID/W agreement to the broad outlines of this Title II strategy is requested.

TITLE II

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
Government-to-Government							
School Feeding Program	3,047	3,047	3,047	2,750	2,250	1,500	1,000
Urban Emergency FFW	--	1,500	1,500	--	--	--	--
Voluntary Agency Programs							
A) MCH Programs							
Catholic Relief Services	1,013.0	1,232.9	1,356.1	1,400	1,480	1,520	1,600
Church World Service	23.9	29.1	31.9	32	34	36	40
Seventh Day Adventist World Service	58.7	71.5[1/]	78.5[1/]	80	84	88	93
B) Other Child Feeding							
Catholic Relief Services	965.0	1,174.1	1,291.3	1,300	1,320	1,350	1,400
Church World Service	24.3	29.6	32.3	35	38	44	50
Seventh Day Adventist World Service	--	--	--	--	--	--	--
C) Food for Work							
Catholic Relief Services	3,234.5	3,935.0	4,328.4	4,300	4,380	4,400	4,480
Church World Service	99.2	120.8	132.8	140	145	150	155
Seventh Day Adventist World Service	627.4	763.3	839.7	900	940	990	1,020
Reforestation	--	1,189.0	1,189.0	1,000	--	--	--
	9,093.0	13,092.3	13,827.0	11,937.0	10,671	10,078	9,838

PL 480 TITLE II - FOOD FOR WORK REFORESTATION PROJECT

COMMODITY REQUIREMENTS/RECIPIENTS TABLE - FY-1979

Country: PERU

Sponsor's Name: TO BE DETERMINED.

Food for Work Reforestation Program Total Recipients: 75,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars C.C.C.
75	S.F. Cornmeal	732.0	179.3
75	S.F. Flour	732.0	171.2
75	S.F. Oats	732.0	234.2
75	S.F. Bulgur	730.0	136.5
75	Soybean Oil	243.0	165.9
		3,169.0	887.1
	Ocean freight		301.9 1/
		3,169.0 2/	1,189.0

COMMODITY REQUIREMENTS/RECIPIENTS TABLE - FY-1980

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars C.C.C.
75	S.F. Cornmeal	732.0	179.3
75	S.F. Flour	732.0	171.2
75	S.F. Oats	732.0	234.2
75	S.F. Bulgur	730.0	136.5
75	Soybean Oil	243.0	165.9
		3,169.0	887.1
	Ocean freight		301.9 1/
		3,169.0 2/	1,189.0

1/ The value of ocean freight based on an average of $95.30 per M.T.

2/ Working a minimum of 10 days per month.

Country: PERU
Sponsor: SEVENTH DAY ADVENTIST WORLD SERVICE

ANNUAL BUDGET SUBMISSION

FY-1979

Number of beneficiaries per Program Total (in kilos) of each commodity, and Dollar value of each.

A. MATERNAL CHILD HEALTH & PRESCHOOL CHILD

Total Recipients: 8,000

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
8	SF Wheat Flour	14.6	4.5
8	SF Corn Meal	14.6	3.8
8	SF Bulgur	14.6	4.1
8	SF Rolled Oats	14.6	5.4
8	CSM Instant	45.5	19.6
8	WSB	45.5	18.8
8	Soybean Oil	22.8	15.3
	TOTAL	172.2	71.5

B. FOOD FOR WORK

Total Recipients: 25,000

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
25	SF Wheat Flour	362.3	111.2
25	SF Cornmeal	362.3	95.3
25	SF Bulgur	362.3	103.6
25	SF Rolled Oats	362.3	134.7
25	WSB	568.0	234.6
25	Soybean Oil	124.7	83.9
	TOTAL	2,141.9	763.3

Country: PERU
Sponsor: SEVENTH DAY ADVENTIST WORLD SERVICE

ANNUAL BUDGET SUBMISSION

FY-1980

Number of beneficiaries per Program Total (in kilos) of each commodity, and Dollar value of each.

A. MATERNAL CHILD HEALTH & PRESCHOOL CHILD

Total Recipients:8,800

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
8.8	SF Wheat Flour	16.1	4.9
8.8	SF Cornmeal	16.1	4.1
8.8	SF Bulgur	16.1	4.5
8.8	SF Rolled Oats	16.1	5.9
8.8	CSM Instant	50.0	21.6
8.8	WSB	50.0	20.7
8.8	Soybean Oil	25.0	16.8
	TOTAL	189.4	78.5

B. FOOD FOR WORK

Total Recipients: 27,500

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
27.5	SF Wheat Flour	398.5	122.3
27.5	SF Cornmeal	398.5	104.8
27.5	SF Bulgur	398.5	113.9
27.5	SF Rolled Oats	398.5	148.5
27.5	WSB	624.8	258.0
27.5	Soybean Oil	137.1	92.2
	TOTAL	2,355.9	839.7

PL.480 Title II

Country: PERU
Sponsor: CATHOLIC RELIEF SERVICES

ANNUAL BUDGET SUBMISSION

FY-1979

Number of beneficiaries per Program, Total (in kilos) of each commodity, and Dollar value of each.

A. MATERNAL CHILD HEALTH — Total Recipients: 73,700

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
73.7	SF Flour	442.0	136.0
73.7	SF Rolled Oats	442.0	164.4
73.7	SF Bulgur	885.0	253.1
73.7	Soybean Oil	442.0	297.4
73.7	CSM Instant	885.0	382.0
	TOTAL	3,096.0	1,232.9

B. OTHER CHILD FEEDING — Total Recipients: 59,900

No. Recipients by Commodity	Commodity	KGS	Dollars
59.9	SF Flour	1,060.0	325.4
59.9	SF Rolled Oats	530.0	197.1
59.9	SF Bulgur	530.0	151.5
59.9	Soybean Oil	326.0	219.3
59.9	CSM Instant	650.0	280.8
	TOTAL	3,096.0	1,174.1

C. FOOD FOR WORK — Total Recipients: 279,500

No. Recipients by Commodity	Commodity	KGS	Dollars
279.5	SF Flour	2,515.0	772.1
279.5	SF Cornmeal	2,515.0	661.4
279.5	SF Rolled Oats	2,515.0	935.6
279.5	Soybean Oil	1,258.0	846.6
279.5	SF Bulgur	2,515.0	719.3
	TOTAL	11,318.0	3,935.0

Country: PERU
Sponsor: CATHOLIC RELIEF SERVICES

ANNUAL BUDGET SUBMISSION

FY-1980

Number of beneficiaries per Program Total (in kilos) of each commodity, and Dollar value of each.

A. MATERNAL CHILD HEALTH — Total Recipients: 81,070

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
81.0	SF Flour	486.2	149.6
81.0	SF Rolled Oats	486.2	180.8
81.0	SF Bulgur	973.5	278.4
81.0	Soybean Oil	486.2	327.1
81.0	CSM Instant	973.5	420.2
	TOTAL	3,405.6	1,356.1

B. OTHER CHILD FEEDING — Total Recipients: 65,900

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
65.9	SF Flour	1,166.0	357.9
65.9	SF Rolled Oats	583.0	216.8
65.9	SF Bulgur	583.0	166.6
65.9	Soybean Oil	358.6	241.2
65.9	CSM Instant	715.0	308.8
	TOTAL	3,405.6	1,291.3

C. FOOD FOR WORK — Total Recipients: 307,400

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
307.4	SF Flour	2,766.5	849.3
307.4	SF Cornmeal	2,766.5	727.5
307.4	SF Rolled Oats	2,766.5	1,029.2
307.4	SF Bulgur	1,383.8	931.2
307.4	Soybean Oil	2,766.5	791.2
	TOTAL	12,449.8	4,328.4

Country: PERU
Sponsor: CHURCH WORLD SERVICE

ANNUAL BUDGET SUBMISSION

FY-1979

Number of beneficiaries per Program Total (in kilos) of each commodity, and Dollar value of each.

A. MATERNAL CHILD HEALTH — Total Recipients: 1,200

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
1.2	SF Flour (12%)	13.2	4.0
1.2	WSB	9.3	3.8
1.2	SF Rolled Oats	13.2	4.9
1.2	Bulgur	9.3	2.6
1.2	CSM Instant	17.7	7.6
1.2	Soybean Oil	9.3	6.2
	TOTAL	72.0	29.1

B. OTHER CHILD FEEDING — Total Recipients: 300

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
0.3	SF Flour (12%)	17.7	5.4
0.3	WSB	11.8	4.8
0.3	Rolled Oats	11.8	4.4
0.3	SF Bulgur	11.8	3.4
0.3	CSM Instant	17.7	7.6
0.3	Soybean Oil	5.9	4.0
	TOTAL	76.7	29.6

C. COMMUNITY DEVELOPMENT FFW — Total Recipients: 3,500

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
3.5	SF Flour (12%)	78.1	24.0
3.5	WSB	78.1	32.3
3.5	SF Rolled Oats	78.1	29.0
3.5	SF Bulgur	78.1	22.3
3.5	Soybean Oil	19.6	13.2
	TOTAL	332.0	120.8

Country: PERU
Sponsor: CHURCH WORLD SERVICE

STATISTICAL TABLES REQUESTED FOR PL-480 TITLE II FY-1980

ANNUAL BUDGET SUBMISSION

Number of beneficiaries per Program, Total (in kilos) of each commodity, and Dollar value of each:

A. MATERNAL CHILD HEALTH — Total Recipients: 1,320

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
1.3	SF Flour (12%)	14.5	4.4
1.3	WSB	10.2	4.1
1.3	SF Rolled Oats	14.5	5.4
1.3	Bulgur	10.2	2.8
1.3	CSM Instant	19.4	8.4
1.3	Soybean Oil	10.2	6.8
	TOTAL	79.0	31.9

B. OTHER CHILD FEEDING — Total Recipients: 330

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
0.33	SF Flour (12%)	19.5	5.9
0.33	WSB	13.0	5.2
0.33	SF Rolled Oats	13.0	4.8
0.33	SF Bulgur	13.0	3.7
0.33	CSM Instant	19.5	8.3
0.33	Soybean Oil	6.5	4.4
	TOTAL	84.5	32.3

C. COMMUNITY DEVELOPMENT FFW — Total Recipients: 3,850

No. Recipients by Commodity	Commodity	(Thousands) KFS	Dollars
3.8	SF Flour (12%)	85.9	26.4
3.8	WSB	85.9	35.5
3.8	SF Rolled Oats	85.9	31.9
3.8	SF Bulgur	85.9	24.5
3.8	Soybean Oil	21.5	14.5
	TOTAL	365.1	132.8

PL 480 TITLE II PROGRAM

COMMODITY REQUIREMENTS/RECIPIENTS TABLE FY-1979

I. Country: PERU
Sponsor's Name: GOVERNMENT OF PERU

A. School Feeding Program — Total Recipients: 500,000

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
500	Dry Milk	2,400.0	1,462.0
500	CSM Instant	1,147.0	568.0
500	SF Flour	1,089.0	372.0
500	SF Bulgur	966.0	295.0
500	Soybean Oil	400.0	350.0
	TOTAL:	6,002.0	3,047.0

COMMODITY REQUIREMENTS/RECIPIENTS TABLE FY-1980

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
500	Dry Milk	2,400.0	1,462.0
500	CSM Instant	1,147.0	568.0
500	SF Flour	1,089.0	372.0
500	SF Bulgur	966.0	295.0
500	Soybean Oil	400.0	350.0
	TOTAL:	6,002.0	3,047.0

COMMODITY REQUIREMENTS/RECIPIENTS FY-1979 & FY-1980

B. Urban Emergency F.F.W. — Total Recipients: 150,000

No. Recipients by Commodity	Commodity	(Thousands) KGS	Dollars
150	CSM Instant	900.0	388.8
150	Rice	930.0	364.5
150	SF Bulgur	1,200.0	343.2
150	Soybean Oil	600.0	403.8
	TOTAL:	3,630.0	1,500.3

TABLE 1

Program Analysis for the Oral and Condom Supplies Needed to Achieve Full Availability
(Thousands of Units)

	(PY-1) 77	(PY) 78	(CY) 79	(BY) 80	(BY+1) 81	(BY+2) 82
A. Full Supply Analysis						
1. Married women of reproductive age (thousands)	2,460	2,531	2,604	2,680	2,758	2,840
2. 65% of line A1 (contracepting women required to achieve replacement fertility)	1,599	1,645	1,693	1,742	1,793	1,846
3. 50% of line A1 (contracepting women utilizing orals and condoms)	1,230	1,265	1,302	1,340	1,379	1,420
4. Annual stock requirements for "full availability"						
a. Orals 1/2 of line A3 x 13 monthly cycles	7,995	8,229	8,463	8,710	8,963	9,230
b. Condoms 1/2 of line A3 x 100 units	61,500	63,300	65,100	67,000	68,950	71,000
B. Annual New Supply From Non-AID Bilateral Sources						
1. Private Commercial Sector						
a. Orals	820	860	903	948	995	1,045
b. Condoms	420	441	463	486	510	535
2. Other Donors						
a. Orals	0	634	1,267	2,194	2,500	3,000
b. Condoms	0	325	650	1,125	1,500	1,800
3. Host Country Government Procurement						
a. Orals	0	0	0	0	0	0
b. Condoms	0	0	0	0	0	0
4. Total In-Country Stock						
a. Orals	820	1,494	2,170	3,142	3,495	4,045
b. Condoms	420	766	1,113	1,611	2,018	2,335
C. Gap to be Filled to Achieve "Full Availability"						
1. Orals (line A4a less line B4a)	7,175	6,735	6,293	5,568	5,468	5,185
2. Condoms (line A4b less line B4b)	61,080	64,066	63,987	65,389	66,940	68,665
D. AID Bilateral Supply Objectives*						
1. Orals	0	100	130	200	200	200
2. Condoms	0	0	640	2,720	3,560	4,000

*See attached Explanation

	(PY-1) 77	(PY) 78	(CY) 79	(BY) 80	(BY+1) 81	(BY+2) 82
E. Total New Supply						
1. Orals (line B4a plus line D1)	820	1,559	2,300	3,342	3,695	4,245
2. Condoms (line B4b plus line D2)	420	766	1,753	4,331	5,570	6,335
F. Remaining Supply Gap						
1. Orals (line A4a less line E1)	7,175	6,670	6,163	5,368	5,268	4,985
2. Condoms (line A4b less line E2)	61,080	62,534	63,347	62,667	63,380	64,665
G. People Gap						
1. Orals (line F1 divided by 13)	552	513	474	413	405	383
2. Condoms (line F2 divided by 100)	611	625	633	627	634	647
3. Total (line G1 plus line G2)	1,163	1,138	1,107	1,040	1,039	1,030

TABLE 2

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

	CALENDAR YEAR				
	PY-1 77	PY 78	CY 79	BY 80	BY+1 81
A. AID Inventory Analysis					
1. Beginning of year stock	360	0 1/	158	158	158
2. Add: Scheduled deliveries*	0	258 2/	130	200	200
3. Less: Expected Use	0	100	130	200	200
4. End of Year Stock	360	158	158	158	158

To be completed by AID/Washington

B. Financial Analysis (CY)

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

C. Financial Analysis (BY)

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

1/ Stock was old; AID/W recommended that it be surveyed by Ministry of Health.

2/ PIO/C 70043 - Procurement not to be activated w/o separate authorizing message.

* See attached Explanation

TABLE 3

AID Bilateral Logistic and Financial Analysis
of Condoms
(Thousand Pieces)

	CALENDAR YEAR				
A. AID Inventory Analysis	PY-1 77	PY 78	CY 79	BY 80	BY+1 81
1. Beginning of year stock	360	0	0	30	30
2. Add: Scheduled deliveries *	0	0 1/	130	200	200
3. Less: Expected Use	0	0	100	200	200
4. End of Year Stock	360	0	30	30	30

To be completed by AID/Washington

B. Financial Analysis (CY)

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

C. Financial Analysis (BY)

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

1/ Stock was old. Being surveyed by Ministry of Health.

* See attached Explanation

Explanation of Starred Items in Tables I, II and III

No reliable data exists on supply of orals and condoms through the private sector although both items are available at relatively high prices. We have estimated that approximately 10% of married women of reproductive age (MWRA) living in urban areas, are presently contracepting, using orals, or protected by condoms and that, essentially, their supplies come from the private commercial sector, there still being no public sector program to date. We have further assumed that the use of contraceptives in rural areas is still negligible. For the percentage of supply by the private sector to increase, changes in price policy would be required, unlikely given the present dependence on imported contraceptives.

The AID Bilateral Supply Objectives in Table One and the Scheduled Deliveries in Tables Two and Three reflect the fact that the Ministry of Health intends to depend on the UNFPA for the bulk of its contraceptive supply needs. Also, AID intermediaries will be meeting the requirements for other public and private agency fertility regulation activities. For the next few years, AID's bilateral contribution will most likely be limited to meeting requirements for project agreements with INPROMI, a maternal-child health training and study unit of the Ministry of Health and occasional emergency requirements from agencies basically supplied from other sources.

XIV. Research and Development

Two separate but interrelated areas where centrally-funded research could have both country specific and interregional program impact are: 1) an analysis of what constitutes a basic core curriculum required by LDC primary students for current and later success in school and life, and 2) an expertise in prescriptive educational testing to determine how well such a curriculum is working. Many of the children who fall within AID's target population throughout the world do not possess the intellectual or behavioral background upon which success in the formal school system depends. Consequently a large portion of the students from disadvantaged backgrounds continue to drop out or fall back within the system.

In order to improve the chances for success in the school system it would be highly desirable to discern early the relative probabilities of success or failure. Identification of those children who have a high tendency to fail and the reasons for this probability could lead to adjustments in the formal school system and/or special training (e.g. pre-school education, compensatory education programs, etc.). One of the most critical needs for addressing this problem is for test development in the areas of language, conceptual and perceptual motor development. Since it has been argued that there exists a basic core of knowledge and skills which are needed for success in school and later life which are fairly universal, and since most LDCs could not on their own afford to develop either a study to determine exactly what knowledge, skills and attitudes are applicable, or develop a national testing program, an AID centrally-funded research project with both these components, or two projects working closely together, appears to be a particularly useful step in developing a package of educational materials and corresponding tests for LDCs. Once a basic set of materials and prescriptive tests were available, they could be applied and adapted to several distinct cultural milieus. An important element of the project(s) should focus on the relative ease of establishing the system and teaching teachers to administer the tests in an on-going diagnostic approach.