

FIRST ANNUAL REPORT

**STRENGTHENING SALESIAN CAPACITY TO
MANAGE ECONOMIC DEVELOPMENT PROJECTS**

**Cooperative Agreement No. FAO-0158-A-00-4025-00
with the
Agency for International Development
Bureau for Humanitarian Response
Office of Private and Voluntary Cooperation**

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I. Background and Project Context

USAID's long standing objectives of humanitarian assistance and broad based, sustainable, participatory economic development with particular focus on the poor of underdeveloped countries matches closely the Salesian objective of helping and providing technical training for young people who are poor and in need. The roughly 40,000 Salesians work in most developing countries. They operate about 2800 elementary schools, 650 secondary schools and colleges of which 287 are technical trade schools and 59 agricultural schools, 870 day care centers, 154 medical dispensaries, 167 social welfare centers, and 90 programs for orphans and street children - many in the poorest areas of the poorest countries of the world. They provide assistance directly to the needy and train them in skills that will contribute to their own and their society's economic development.

The Salesian program has operated largely without assistance from USAID or other international funding organizations. However, with a marginal amount of outside funding, the Salesians can substantially increase their developmental impact and more clearly focus on economic development oriented activities. The Salesian network provides an ideal vehicle for USAID and other development oriented organizations to reach out to the people most in need in the countries where they operate. In many countries the Salesians already have qualified staff, buildings and infrastructure in place. They work without salary and are dedicated to helping the poor. Thus they provide a very cost effective mechanism for delivery of needed services in their areas of interest - the care and education of poor children.

This co-operative agreement grows out of the commitment of Salesian Missions to work more closely with USAID in order to provide a valuable link between USAID and the thousands of poor children and youth the Salesians are committed to helping. The Salesians are a natural partner for the new directions of USAID - they are dedicated to helping poor youth participate as full members of their societies and empowering them through education and technical training for economic growth. Their methods are in themselves democratic and their message is one of democracy, both in the classroom and in practice. Salesian methods build character and enhance the self esteem of the individual, at the same time that they help the child gain the skills to earn a living.

There are many types of Salesian development activities. This project focuses on technical training for poor children, but the core purpose is institution building - the objective of the BHR/PVC Matching Grant program. This project helps the Salesians to improve the design, administrative management, documentation and evaluation of their development projects. This program has established project offices to help do that in four countries, the Philippines, Guatemala, Ethiopia, and Haiti. It is also providing computer systems to help these offices manage better and provide training on these systems, development of

foundations, and improved project management. It is also building Salesian Missions capabilities by strengthening its Office for Government Programs.

The program is based on the need to expand the funding base for Salesian development projects, which has been Salesian Missions' objective for several years. This program grows out of our two prior Matching Grants from PVC. These prior grants achieved the institutionalization of an Office in Salesian Missions dedicated to raising the level of projects to international agency standards to insure the continuation of such funding. We currently have seven active USAID grants, with one other just ending. However, the Salesian Society is a very large and decentralized organization and making a lasting change for a large part of the order is a long range task. This Grant was essential if we were to continue to pursue the path of improvement. Success in this endeavor is also of use to USAID as improved management of projects will reduce the oversight required of field missions and demonstrate better results.

We have found that, while the Salesians are outstanding motivators and educators, they lack training in modern project design and management skills. This project provides direct assistance to five projects desired by Salesian Provinces and financial assistance in establishing four Project Offices. This co-operative agreement will test the hypothesis upon which the prior matching grants were also based, good project design and implementation by the Salesians will attract USAID and other international funding for Salesian works benefitting poor children. With external funding for Project Offices, we were able to attract Provincial funding of matching costs. USAID funding of the outreach projects was also necessary to attract matching funds from other international donors.

II. Project Methodology

The GOAL of this program is to rescue and train poor and abandoned girls and boys in developing countries so that they may become responsible adults and productive citizens. The PURPOSES of the program are to:

1. Strengthen Salesian institutional capacity to design and implement development projects to assist poor and abandoned girls and boys, and
2. Demonstrate and improve the effectiveness of Salesian programs to rescue abandoned children and provide technical training to poor out-of-school youth so that they may gain employment.

The program strategy is to:

1. Establish four model project offices for key Salesian provinces to provide professional quality design, implementation, and financial management of development projects.

2. Install in these offices a Salesian-specific project development and implementation system meeting international agency standards.
3. Implement five development projects specifically addressing the needs of poor girls and boys which will provide examples and experience for Salesians in project formation, management, financial control, and evaluation.
4. Help establish local foundations to provide (a) guidance to Salesian schools on needs for skills and the content of training programs, (b) job opportunities, (c) funds, and (d) participation in policy dialogue.
5. Continue the institutional strengthening of Salesian Missions begun by PVC in 1986.

The primary direct beneficiaries of the program will be over 32,000 disadvantaged girls and boys who will be sheltered or trained in the outreach projects funded by the program and over 200 Salesians and staff personnel planned to be trained under the project. Thousands more disadvantaged girls and boys will be helped through other projects funded by a wide variety of public and private development agencies whose support will be obtained by the heightened professionalism in project and institutional management which the project will promote.

Women are involved in Salesian programs both as implementers and beneficiaries. One of the outreach projects in the Philippines is specifically designed to assist in the technical training of poor girls and all the trainers, managers, and participants are female. Other outreach projects train both boys and girls, although girls make up less than one third of the participants. A woman heads one of the four project offices and three of the others have women in key management positions as well as support staff. A concerted effort is made to involve women as both project implementers and participants, with reasonable success.

Accomplishments to date are described in the following sections of this report. As usual, the project overall is a little slow in starting, but it is already clear that objectives are attainable within the planned project period. Numerical objectives were not broken out by year, although the Implementation Plan did indicate activities to be accomplished in Year 1.

III. Monitoring and Evaluation

1. As with any project of this complexity, there have been changes during this first year of operation. The more significant program changes are:
 - a. The Soyapango project in El Salvador was dropped after the proposal but before the grant was made as part of the reduction

from the \$3,400,000 requested to the \$3,000,000 authorized.

- b. The vocational training and job placement project in Nicaragua was dropped from the USAID Project and the development of a Project Office in Haiti was substituted with PVC approval. The Nicaragua project is being funded in part by the W.K. Kellogg Foundation and will proceed, but not as part of this Agreement. A separate W.K. Kellogg project in Haiti was substituted for the matching amount.
- c. The Project Office planned for El Salvador will be developed in Guatemala instead because the Salesian Provincial Headquarters for Central America moved from San Salvador to Guatemala City. USAID Guatemala has concurred with this change.

These changes in the program will impact on baseline data targets for the project.

Monitoring is a continuous process. Salesians Missions Project Officers have visited each of the countries involved and most of the project sites during the year. We are receiving monitoring reports and are working with the recipients to improve the quality and timeliness of these reports.

2. The midterm assessment and final evaluations are still scheduled in years 2 and 5 as planned.

IV. Review and Analysis of Project Results by Country

Philippines

Luzon Technical Education Improvement

An agreement was entered into with Fr. Caesar N. Dizon, Delegate for Schools and Training Centers for the Province to conduct the program of technical education improvement planned. A project plan, budget and timetable of activities were prepared and agreed to. The agreed to outputs expected and accomplishments to date:

Expected Outputs

1. Human resource
 - 1.1 Instructors who have the required educational qualification, effective in their teaching and abreast of current technology
 - 1.2 Supervisors who are trained in instructional supervision
 - 1.3 Administrators who are skillful in their roles of leaders, managers, and coaches
2. Curriculum
 - 2.1 Curriculum for machine shop, industrial electricity, refrigeration and air conditioning, electronics and automotive designed according to specifications from industry and in use in all Don Bosco training centers
 - 2.2 Sufficient stock of relevant and current teaching materials such as books, manuals, educational tapes, transparencies for slides and overhead projectors, CD-ROM's, modules and models.
 - 2.3 Supplies for hands-on training such as tool bits, cutter, hand tools, measuring instruments, components and consumables.
3. Training centers
 - 3.1 Effective and efficient training centers due to better management of human and material resources
 - 3.2 Superior education due to competent supervision and effective instruction
 - 3.3 Greater possibility of forming stronger and broader partnerships with the public and private sectors due to the reputation of the training centers as centers of excellence
4. Graduates
 - 4.1 Increased employability of graduates due to better quality of education received
 - 4.2 Better family condition arising from additional income

Accomplishments

The design for human resource development (for instructors and supervisors) is being finalized. The training is at the province level rather than at the local level. Implementation is planned for September and October 1995.

Meeting of the new team of curriculum developers was scheduled during July. A new German volunteer who is skilled in curriculum development has joined the staff. The development of training kits and manuals to accompany the new curricula were agreed upon.

The training center of Pampanga has obtained the funds for this purpose.

Same as above.

To be measured after the conduct of seminars for instructors and supervisors.

Same as above.

To be measured after two years into the program.

To be measured after the graduation of the batch of trainees who benefited from the USAID-funded project.

It is assumed that the additional income will result in better family condition.

Cebu Technical Training

An agreement was reached with Sr. Felicidad Boado, Provincial for the Sisters in the Philippines to conduct a program of vocational training for poor girls in the Minlanilla area of Cebu. Training is to be provided in Computer/Secretarial Skills, Food Trades, and Garment Trades. The school will also run a placement program to place graduates in appropriate jobs. The agreed to outputs and accomplishments to date are:

<u>Expected Outputs</u>	<u>Accomplishments</u>
1. Enroll new trainees	89 students were enrolled in Garment Trades/dressmaking 57 students were enrolled in computer and secretarial classes 50 students were enrolled in Food Trades
2. Improve social skills and self confidence of girls.	A number of activities are underway to accomplish this goal.
3. Conduct skills training	Classes are ongoing in all planned skills training areas. The following graduates during the year were recorded: Dressmaking 37 Garment Trades 39 Computer/secretarial 42 Food Trades 10
4. Job Placement	Garment Trades Companies 20 Self employed 5 Computer/secretarial Probationary 26 Regular 4 Food Trades Self employed 1
5. Curriculum improvement	Taxation (3 units) was added to the secretarial program as required. A business/entrepreneurship seminar was introduced (4 sessions - 9 hours)

Project Office

Agreement was reached with the three provinces of the Philippines, Salesians North, Salesians South, and the Daughters of Mary Help of Christians to form a joint Project Office to coordinate and assist with the development and implementation of projects with major donors, particularly international organizations. A sub-agreement was entered into with Fr. Gerardo Battad who will direct the Project Office. Representatives of the Salesian South and Sisters Provinces will serve as Project Officers and a paid staff will be housed in space provided by the North Province in Makati.

The Office has been established, staff hired and appointed, and is functioning. The objectives and results to date are as follows:

<u>Expected Outputs</u>	<u>Accomplishments</u>
PLANNED PROJECT ACTIVITIES BASED ON IMPLEMENTATION PLAN	
Set up Integrated Project Office	Finalized agreement on cooperative and coordinated activities between the three provinces and elected officers of the organization Designed and installed the following systems and procedures: 1. Record Management System 2. Cash Management System 3. Accounting System and Control Drafted the following forms: 1. Vouchers 2. Letterheads 3. Official Receipts 4. Requisition Issue Voucher
Obtain registration as a Foundation	Drafted the Articles of Incorporation and By-Laws of the organization. Registered the Office with the Securities and Exchange Commission (SEC) and with the Department of Trade and Industry
Identify and hire staff	Hired an Executive Secretary Drafted and finalized the final job description, position qualification and compensation scheme for the Executive Board and support staff Informed communities, concerned groups/organizations and the general public
Information drive on the Foundation	Discussed the proposed information program and materials
Establishment of a directory of agencies pertinent to Salesian works	Established a partial list of agencies pertinent to Salesian works
Identify donor agencies	Identified and established a partial list of donor agencies
Conduct dialogue with SDB-FMA on needs assessment for possible project identification	Conducted once a week staff meetings in order to evaluate the office's operations and activities Made necessary preparations for the training seminar in September

Expected Outputs

Accomplishments

PLANNED PROJECT ACTIVITIES
BASED ON IMPLEMENTATION PLAN

Assist in the planning, preparation and implementation of development projects

Assisted Don Bosco Manpower Training Center in San Jose City, Nueva Ecija and Don Bosco Youth Center, Tondo, Manila in the preparation of project proposals for the construction of a multi-purpose covered hall and funding for a vehicle, respectively. Arranged for and received a Denton Amendment flight from USA in cooperation with Salesian Missions and USAID.

Monitoring and evaluation of projects

Monitored and evaluated the different training centers of Don Bosco on the progress/status of their ongoing development projects.

Assist in the preparation of reporting requirements of donor agencies

Assisted the following training centers in the preparation of their progress and financial reports for Miseror (Germany):
1. Don Bosco Tech College-Mandaluyong
2. Don Bosco College Seminary-Canlobang
3. Don Bosco Manpower Training Center-San Jose City, Nueva Ecija

Iloilo Technical School

An agreement was signed with the Salesians of Don Bosco Philippines South Province to implement this sub-project. The purpose of the project is to provide residential and technical education facilities for orphans, street children, and poor youth in the Iloilo area. A home will be constructed for about 150 orphans and street children. The home will be operated by the Salesians to provide care and the necessities of life for young children. Elementary education will be provided at public schools. A technical high school for about 400 students will be built and operated by the Salesians. It will provide secondary education to residents of the orphanage as they get older and to students from the surrounding community. A training center to provide courses in welding, woodworking, and metal work will provide skills training for needy boys. An agricultural school will provide training and raise crops to be used at the orphanage and school.

The project will be funded primarily by grants from other donors, but the USAID grant through Salesian Missions will be an important component and catalyst. The Salesians will also use their own funds. This project is of great importance to the South Province and they have made it a priority in seeking funds from European donors. They have a commitment from a German organization for over \$600,000 to cover the cost of construction of the school, but the funds have not yet been made available. Therefore, the expenditure of USAID funds has only begun and progress is minimal. We expect the buildings to be constructed in FY96.

Expected Outputs:

About 150 orphans and street children will be housed and cared for at any one time. Over the life of the project, an expected 200 children will benefit from this program.

About 400 students will attend the technical high school. Over the life of the project about 500 children are expected to benefit.

About 100 youth will be trained each year at the Technical Center. Over the life of the project, about 200 are expected to benefit.

In addition, the facilities will continue to operate after the project completion and will benefit many more children over future years.

Expected Impact and Effect: The impact on the lives of the orphans and street children will be very dramatic. From lives of poverty and desperation, they will be given a home and skills training which will allow them to sustain themselves and make a positive contribution to the Philippines society and economy.

The technical high school and training center will provide training to hundreds of poor youth and prepare them for a meaningful life and a strong contribution to society.

The schools will have a positive impact on the local area and help prepare for industrial and agricultural development in Iloilo, thus improving the local economy and reducing out migration.

Guatemala

Project Office - Because of the unexpected move of the Provincial Headquarters from El Salvador to Guatemala and a change in leadership of the Province, the Project Office has been slow in getting underway. However, we have entered into a sub-agreement with the Province to establish the Office. We recently agreed to a revised implementation plan for the office in Guatemala City. We have advanced \$10,000 and expect the office to begin operation on Sept. 1, 1995. The Province has appointed very qualified staff to the office. While it is now behind schedule, we expect significant results in its first year of operation.

Chisec Project - We have entered into a sub-agreement with the Salesians in Alta Verapaz to conduct the project activities in Chisec. This sub-project is part of a major activity on the part of the Salesians to improve the education, social development, and economic conditions of the Queibi people in the Alta Verapaz region. The sub-project supported by USAID will expand some activities into a new area and introduce other activities not previously tried. This project is also in its early stages and the results are more in form than output, but they are important. One must first establish the structure for development promotion and this has been done. The project

staff has met with government officials and business leaders to enlist their support, and has received a significant amount of cooperation.

Major funding of project activities from the government, European donors, and international banks is anticipated. The first target is European donors and a number of positive actions have been taken:

1. FUNDESA, a government program assisted by international donors, is interested in financing an expansion of the Talita Kumi/Centro Don Bosco program in Alta Verapaz.
2. The UN's "Unidad Ejecutora para Proyectos Sociales" has approached the Salesian project of Talita Kumi and invited them to present four (4) proposals for women's promotion, bilingual education, health and income generating projects. UNEP will act as an umbrella organization.
3. UNESCO has nominated the Salesian program of Talita Kumi in Guatemala as one of three models in women's education as part of the World Women's Conference Year.

Ethiopia

Project Office

The purpose of the Project Office is to strengthen the Salesians's capacity to provide systematic and well planned administration of the implementation of development projects. The goal of this office is to support the works of Salesians, Salesian Sisters, and other groups of missionary and non-missionary organizations so that their assistance, in turn, will support the poor and needy people to make them responsible, independent and productive citizens, which this last is the major target of the Salesians through this office.

Salesians in Ethiopia have successful experiences of implementing development projects in various centers. The establishment of the Project Office allows coordination of the scattered efforts of those centers encouraging them to come together, to share experiences and help each other for better results of their work. Eventually the Office will provide a better project management system to assist the centers in the identification, design, implementation, financial management, data gathering, and evaluation of projects. Currently the Project Office is coordinating the following activities:

- Adua Integrated Project
- Dekamere Technical School Project
- Water Project in Tigray Region
- Children Sponsorship Program
- Establishment of Central Coordinating Program Office
- Fund Raising Activities
- Up-grading of Don Bosco Technical School in Makelle
- Training of SDB and Lay personnel

- Writing different proposals to upgrade the work of the Salesians (furnishing and equipping libraries, building maintenances, running costs,...)

The Project Office is providing the expected support of coordination of centers, regular reporting to donors, and improving management. The Office is improving the reporting and documentation systems.

Assistance for several projects was provided by the Project Office. The Office assisted project proposal preparations of Don Bosco Technical School/Makelle, and the Salesian water project in Adigrat, and Salesian sisters' school buildings in Adua.

The following project proposals were written within this period:

- Fund raising proposals to various foundations
- Facility upgrading proposal for Makelle Technical School
- The office helped the Salesian Sisters (FMA) on their project proposal preparation for the Adwa Kindergarten school to get funds from the European Union.

The Project Office is also in close contact with Salesian fund raising offices to get help through them and has prepared narrative and financial reports for various projects. The number of children helped in the child sponsorship program increased from 1,695 to over 2000.

Education Discussion Group for Ethiopia

Since the month of May, 1995 the Project Office is regularly invited to attend a monthly meeting of an Education Discussion Group for Ethiopia, EDGE (a discussion group organized by USAID and the Ministry of Education). The discussion is held by invited people from government and non-government agencies working in the field of education especially at the primary education level. The present purpose of the discussion is to share experiences of successful results and problem tackling methods at the primary education level.

Adua Project

In Adua, the Sisters's residence and the Kindergarten construction is at the finishing stage. The construction of one Workshop and the Youth Center buildings are completed.

The Salesians and Salesian sisters are in close contact with the community. They started learning the local language, organizing social, educational and sport activities with the youth. They are contacting families, government authorities, and other institutions in the area. The youth in the community have already started using the playground in the Salesian compound.

At this stage of the project we can look at the impact that the initiative has had on the local population, and though only at the beginning, we find the results quite rewarding:

- 227 workers found work on the premises every day as carpenters, masons, stone cutters, workers for ground preparation, terracing, etc.

- 25 boys are working full time in the Youth Center and playground preparation.
- 120 boys (students) participate in the project by working 3 hours each day at several jobs.
- 10 drivers and assistant drivers plus 30 day laborers are employed to collect and transport stones from distant areas.

V. Management: Headquarters and Support Functions

Project planning and management at the headquarters level consists of three major activities:

1. Systems Development and Training;
2. Coordination and management assistance for approved field projects; and
3. Institutional development of Salesian Missions including the financial management and internal controls of project funded activities.

1. **Systems Development and Training**

The Matching Grant is helping to establish or improve four project offices and develop their capacity to:

1. plan, design, finance, implement, and evaluate development projects; and
2. promote local foundations which will help mobilize local resources to provide for long-term financial sustainability for Salesian works, help improve training programs and employment prospects of Salesian students, and participate in policy dialogue on matters affecting poor children.

Each project office is being assisted with funding for operating expenses for three to five years and with funds for one or more development projects. The individual Project Offices are addressed in the sections describing the individual country programs.

These common activities are being managed by Salesian Missions:

a. Project Design and Implementation System

A system which meets international agency standards for project analysis and design, management control, and financial reporting is being developed and tailored for use in Salesian project offices. The system will address traditional Salesian development project types such as orphanage facilities and operations, industrial and agricultural vocational education, care and rehabilitation of street children, and related support projects. Materials (including illustrative logframes, project identification and project papers, implementation documentation, and evaluations) are drawn from Salesian experience to ensure relevance and credibility for Salesian users.

b. Resource Mobilization Foundations

Under the Matching Grant, models for foundation organization and operation are being developed. Approaches to strengthening links between Salesians and private enterprise are being examined. Related training materials will be developed. As discussed below, training will be provided in developing local and provincial level financing with special emphasis on long-term funding of development projects.

c. Training

The program will train Salesians in aspects of development project management including: project design, implementation and evaluation; and business and financial management.

The training program has been designed to:

- 1) make the training practical and directly useful for Salesians in their work;
- 2) integrate course content and management systems for Project Offices so that trainees will learn practical applications based on Salesian project experience;
- 3) ensure a sustainable institutional commitment to development activities within the Salesian Society.

Several changes from past training programs are being introduced under this Grant. The course curriculum will focus on the need for accounting and administrative management skills, and introduce computer applications. The development project component of the training will be based more on Salesian project experience.

The curriculum will incorporate model forms and documents based on successful Salesian projects. The materials will include documents which international development agencies require for projects such as project descriptions, logframes, project papers, detailed project analyses, budgets, project financing agreements, financial reporting documentation, and evaluations. Other useful materials will be provided, for example, working with other PVOs and the Peace Corps. The training program is being designed around preparing such documentation for typical Salesian projects. Thus the trainees will be taught the specific method they will use in practice with documentation and examples drawn from Salesian experience and Salesian management systems.

2. Coordination and Management Assistance for Field Projects

One of the objectives of the Cooperative Agreement is to continue the institutional strengthening of Salesian Missions as a development PVO begun by PVC in 1986. Salesian Missions is a relatively new PVO to the world of A.I.D. and international organization financial support. Under the previous matching grants, Salesian Missions established its Office for

Government Programs in Arlington, Virginia. This office has primary responsibility for the activities to be carried out under the grant. This office reports to the Director, Salesian Missions, a Salesian priest resident in New Rochelle, New York. The New Rochelle office also provides accounting and financial management support to the project. In keeping with the purpose, the project should result in significant improvements in Salesian headquarters' technical and managerial capacity to carry out a worldwide development program; to assist field Salesians to identify, formulate, develop, implement and evaluate development projects; and to access financing and generate financial leverage for projects from private and public sources worldwide.

We have accomplished the necessary steps to get seven projects, including four project offices underway in four countries, with sub-agreements including Project Objectives, and implementation plan, and first year budget for each of the projects. Because Salesian Missions had not used such sub-agreements in the past, we had to develop them and get them cleared by all responsible parties. Each of the sub-projects has agreed to provide financial and program reports in accordance with Salesian Missions guidance. However, a continuing management problem during this first year has been to get timely and consistent reports. This problem has not been completely solved, but we have made great progress. By controlling the distribution of funds based on adequate reporting and project progress by the field, we have the means to ensure proper compliance, but it has not been easy.

Details on the progress being made by each of the field projects are included in Section IV of this report.

3. Institutional Development of Salesian Missions

Our office for Government Programs in Arlington has been expanded by one professional and one support staff to date. This has allowed significant expansion of our work with other donors and of our Excess Property and related programs, e.g. Denton Amendment flights. We have also expanded the reach of the office, as planned, by using outside contractors for specific tasks where our internal staff experience is not adequate to achieve the desired results.

We have initiated a major campaign to find areas of mutual interest with the Inter-American Development Bank (IDB), which has expressed a priority in technical education - an area in which the Salesians excel. IDB has also developed programs to assist street children in a number of countries, another major Salesian interest. We have submitted proposals to an IDB funded local organization in Haiti which we hope will result in several projects being funded. Although IDB does not fund U.S. PVOs, we hope to develop a system by which they will fund local affiliates, with Salesian Missions as a party to the agreement and to help ensure that international financial control and management standards are met. We are exploring cooperation in Guatemala, El Salvador, Bolivia and Peru and see prospects in a number of other countries. We hired a contractor with significant IDB experience to help us in this endeavor.

We have also hired a contractor to explore the possibility of funding for Salesian projects with the World Bank. Our contractor has many years of experience at the World Bank and has

expressed an interest in Salesian programs to help the poor. Based on this exploratory effort, we will follow up leads in selected countries.

We are also exploring funding from other sources which have not previously funded Salesian Missions projects. These include the:

A.I.D. Disaster Relief Office
UN High Commission for Refugees
State Department Office of Refugee Affairs.
International Organization for Migration

We have also continued to seek funding for appropriate projects from USAIDs overseas. In addition to the Cooperative Agreement, we had six active projects with USAID during the year. We were able to get two new project grants in 1995. These are:

- A \$1,100,000 grant over five years to help support the Salesian technical schools in Cambodia and develop a textbook publishing program.
- A \$135,000 grant from the Office for Disaster Relief to support short term (1 year) medical activities in Liberia.

4. Other Activities

Logistical support for Salesian Missions continues to function satisfactorily, as does technical assistance. No problems have been encountered.

The Board of Directors meets regularly and provides overall guidance to the organization through the Executive Director, Fr. Edward Cappelletti.

Training of Salesian Missions staff has consisted of:

Access to and use of Internet (F)
Training trainers to get ideas across (M)
Participation in a three day Users and Screeners Association workshop on excess property (M & F)

We continue to positively mention the A.I.D. program in our mailings and publications which go to millions of Americans. We have also expressed to responsible officials the good achieved by the foreign aid program and the need to keep it.

VI. Financial Report

The detailed financial reports are at Annexes A and B. Expenditures of USAID and counterpart funds have been slightly slower than planned because of normal start up problems and the lag time involved in beginning new activities. The expenditure of Salesian funds has

been even slower based on the reports. Part of this problem is because the sub-projects are just now starting and that is where most of the counterpart expenditures are planned. Another part is that we need to improve our reporting procedures to capture expenditures we know have been made, but have not yet been reported.

There are no cost overruns or unusually high expenses. The rate of letter-of-credit drawdowns has been slightly below plan. Fundraising for Salesian Missions continues as planned. We expect that 1995 will be similar to 1994. In 1994, U.S. government receipts were only about 7% of program costs. We are continuing to try to broaden our donor bases for projects.

(Annexes A and B are at pages 20-22.)

VII. Lessons Learned and Long-Term Project Implications

The underlying rationale for A.I.D.-Salesian Missions cooperation has been a shared view that the 40,000 Salesian men and women and the thousands of additional collaborators and employees of Salesians constitute a significant development resource. The program funded by A.I.D. has been fundamentally institution building at two levels: first, the development of Salesian Missions as a strong and viable private voluntary organization able to cooperate with A.I.D. in achieving desirable shared development goals and objectives. At the second level, the objective has been much larger and longer term, i.e., through the provision of technical assistance, training and relatively small amounts of funding, to embed in the Salesian structure worldwide improved professional competence to plan, manage and evaluate development activities which can provide services to assist poor, orphaned, abandoned and otherwise disadvantaged children and youth.

The need to strengthen institutions worldwide to deal with the problems of youth is abundantly clear. The United Nations Conference on the Rights of the Child called to the attention of the world in graphic terms the growing problem of displaced children and youth unemployment in the world. There are millions of children and young people living in and on the streets in major cities around the world and their numbers are growing at an alarming rate. These children, without the loving support of families and without education and skills to earn a living, are subject to cruel and harsh conditions of life. They are exploited sexually and economically. They are outcasts, viewed with distaste and distrust by large segments of their society. They are oppressed, and in some countries killed, simply because of their condition. To survive, they turn to theft and other crimes to try to maintain themselves, and society has demonstrated much more efficiency in oppressing them than in rehabilitating them.

While only one of thousands of organizations around the world working to save these children from their wretched existence, the Salesians represent one of the most effective organizations in the field, both because of their 130 years of experience in successfully working to rehabilitate and save children at risk and because they are one of the largest such organizations in the world. Their work touches literally millions of people each day. Clearly,

they need and deserve help. They are not a profit making organization, but because of their capability, they continue to expand with assistance of financial contributions from millions of individuals and hundreds of corporations, foundations and other organizations around the world who view their efforts as eminently worthy of support.

There are lessons that can be gleaned from the history and achievements of the project. One project purpose deals with the institutional strengthening of Salesian Missions as a U.S. private voluntary organization. With A.I.D.'s generous support the office has grown both in size and professional competence. As its primary role is to help the several hundred Salesian provinces around the world, essentially local NGOs, to develop their programmatic and management capabilities, the level of staffing has been kept small. This approach, while generating at times very heavy workloads, has proven viable and efficient. The number of staff in relation to the number of projects managed and the value of these projects presents one of the most favorable ratios among U.S. PVOs. While we expect staff growth to continue modestly, it is not our intention to ever become a "full service" PVO with our own assigned field staff and a major support staff in the United States. We have managed workload peaks largely through the use of consulting services.

One activity envisioned the development of a set of Salesian-specific policies, guides and methodologies for project development, management and evaluation. The revised course handbook does not yet constitute an actual "Salesian approach" as such. It is still quite generic and requires further development of examples, forms and case materials more appropriate to Salesian experience, practices and needs.

One lesson we have learned is that there are numerous opportunities for international cooperation in development programs which, with flexibility and patient negotiation can be exploited. One clear example we have found in working with Salesian overseas institutions on this cooperative agreement and on a number of mission grants (OPGs) is that there are numerous European and multi-lateral donor programs which provide funds for construction and equipment of technical education programs and other economic and social development activities as well. A.I.D.'s disposition not to fund construction and procurement sometimes impeded the development of otherwise excellent programs. However, blending A.I.D. funds for small procurement, educational materials development, personnel and other "soft" costs of our programs with European money for construction and major procurement can result in programs with broad development impact. As international PVO-NGO cooperation continues to increase and is maintained as an important initiative by A.I.D., we believe that many PVOs stand to benefit if the parties can find ways to blend systems, procedures, funding approaches and timing to achieve programmatic objectives. We believe that a clear lesson from our experience is that significant opportunities exist and are worthy of further study and exploration.

Another lesson based on our past experience using A.I.D. support in institutional development is that U.S. PVOs of relatively small size can provide useful and important support to overseas NGOs, either individually or to networks of NGOs such as that represented by Salesian communities working in over 100 countries worldwide. It is not necessary to be very

large to have significant development impact working through local NGOs. Specific to the Salesians, but not unique, is the fact that the Salesian communities which we work with overseas, the local NGOs, in most cases are also viable institutions with long histories of successful provision of social and economic services to the poor. They bring to the table in-depth experience, skills and abilities.

The major constraint to a small staff in carrying out this activity with respect to A.I.D., is the large number of complex rules and regulations which govern project administration. These deal with complex and protracted procedures for contracting for services, procurement, reporting, internal controls, and, the expensive, time-consuming and complex requirements imposed under OMB Circular A-133 for auditing of A.I.D. grants. These are tremendous consumers of staff time. Simplification would be a major step forward. None of this will be news to anyone in A.I.D., but perhaps the internal work being done to improve the procurement processes within A.I.D. can be extended to negotiations to OMB and Congress to see what simplifications might be possible. It simply makes no sense to impose the same set of regulations and restrictions on a \$250,000 project in a developing country as, for example, on a multimillion grant made to a U.S. university. We believe this lack of differentiation is the source of many problems for PVOs and NGOs. Even within A.I.D. some different approaches could be evolved.

VIII. RECOMMENDATIONS

Institutional strengthening within an organization as large and complex as the Salesian Society is complicated. The organization has a deep and rich management culture. Moreover, at the local level particular development approaches are adapted to local values, conditions, etc. Personnel are extremely busy, many with two or three major responsibilities which literally occupy all of their waking time, and lack of financial resources is a constant constraint. In this milieu, institutional strengthening must take place at all levels and initiatives for change must be carefully explained and coordinated. People whose lives will be affected must be enlisted as active participants in both planning and implementation.

It is for this reason that projects limited to short duration make the institution building effort very difficult. We feel strongly that broad-based initiatives such as the evolution of the "Salesian approach" to development and its adoption broadly throughout the organization can only be done with patient well-structured effort over a number of years. We think this effort, if it is to succeed, must be viewed as a very long-term process. Therefore, the efforts to embed within the Society the capability to plan, carry out and teach program work requires a long-term commitment from the highest levels of both Salesian Missions and the worldwide Salesian organization.

A great deal can be done with a small staff if that staff can be relatively free to concentrate on the major issues such as improving the quality of technical assistance offered, coordinating with Salesian organizations at all levels on interesting and important initiatives, continued contact and marketing to international donors to develop opportunities for cooperation

and joint-financing, and above all, training Salesians at the country and local level in the processes of programming and management to ensure that institutional self reliance is achieved. If with the assistance of A.I.D. and other organizations we can continue to develop this institutional capability, Salesian Missions can have a major impact in improving the quality of programs offered by Salesians, while maintaining a modest staff of highly qualified personnel.

With respect to recommendations for donors and other organizations seeking similar impacts, while obviously not unbiased in this recommendation, we commend to all the Salesians as an extraordinarily effective development organization in the fields in which it concentrates. We have worked with a number of A.I.D. Missions around the world and the Salesians enjoy an excellent reputation with them, not only Salesian Missions, but more the Salesians working at the local level where programs are implemented and services delivered.

The activities under this Cooperative Agreement are focused on selected countries. Our experience at this stage indicates that the Project Offices will be key to successfully attracting other bilateral and multilateral donor support. Given information we have gathered to date about the availability of other donor resources, it appears appropriate to begin exploring an additional dimension to our efforts; i.e., a more global approach to the Project Office concept.

We deeply appreciate A.I.D.'s continuing sympathetic support. It has been essential in achieving our present capability and in beginning to make important institutional changes in the Salesian Society worldwide. We look forward to continuing a productive, collaborate relationship.

(MILLS\annual.rpt)

Financial Profile

A. Budgeted Versus Actual Expenditures - 1995'

Program Summary

	AID		PVO	
	Budget	Expended	Budget	Expended
Systems Development and Training				
Program	55,000	21,500	32,000	25,000
Procurement	<u>20,000</u>	<u>8,810</u>	<u>35,000</u>	<u>20,500</u>
	75,000	30,310	67,000	45,500
Philippines				
Program	175,000	127,750	110,000	45,904
Procurement	<u>13,000</u>	<u>3,600</u>	<u>39,000</u>	<u>23,604</u>
	188,000	131,350	149,000	69,508
Haiti				
Program	30,000	29,600	255,000	255,000
Procurement	<u>2,000</u>	<u>2,400</u>	<u>40,000</u>	<u>40,000</u>
	32,000	32,000	295,000	295,000
Guatemala				
Program	40,000	31,000	75,000	
Procurement	<u>10,000</u>	<u>4,000</u>	<u>84,000</u>	UNK
	50,000	35,000	159,000	
Ethiopia				
Program	49,000	45,400	139,000	57,548
Procurement	<u>4,000</u>	<u>7,600</u>	<u>8,000</u>	<u>8,960</u>
	53,000	53,000	147,000	66,508
Headquarters				
Program	202,000	180,026	319,000	205,480
Procurement	0	0	4,000	4,000
	<u>202,000</u>	<u>180,026</u>	<u>323,000</u>	<u>209,480</u>
Total Direct Costs	600,000	441,686	1,140,000	685,996
Indirect Costs	0		0	
Total MG Program	600,000		1,140,000	

These figures include projections in some cases, as actual data on expenditures is only available through July. The next report will include corrected actual figures for 1995.

Financial Profile
Page Two

B. Sources of Project Funds for the PVO

AID Matching Grant	\$ 441,686
Private	685,996
Cash	685,996
In-kind	0
Other AID Grants/Contracts	0 ¹
Other	0

¹ While we have other AID grants, they are not involved in this project.

Financial Profile of the PVO

Salesian Missions' accounting system does not provide data in the exact categories included in the requested financial profile. However, the Statement of Support, Revenues and Expenditures provides comparable data. The most current data available is for calendar year 1994, and that statement is attached. Salesian Missions also provides USAID Form 1550-2, Private Voluntary Organization Annual Return, which provides other information on its sources of funds and purposes of its expenditures. The 1994 Privateners Percentage reported was 92.49%. That report is available in BHR.

SALESIAN MISSIONS STATEMENT OF SUPPORT, REVENUE AND EXPENDITURES AND CHANGES IN FUND BALANCE FOR THE YEAR ENDED DECEMBER 31, 1994 (WITH COMPARATIVE TOTALS FOR 1993)

	CURRENT FUNDS		PLANT AND PROPERTY	TOTAL ALL FUNDS	
	UNRESTRICTED FUND	RESTRICTED FUND	FUND	1994	1993 (RESTATED)
SUPPORT AND REVENUE:					
SUPPORT:					
General contributions	\$24,345,645	\$ 4,783,221	\$ -	\$29,128,866	\$27,681,598
U.S. Government grants - AID (Note 10)	-	1,066,046	-	1,066,046	1,041,999
Private grants	500	673,398	-	673,898	511,445
Legacies and bequests (Note 2)	1,944,449	11,568	-	1,956,017	1,435,164
In-kind contributions (Notes 2 & 10)	162,710	4,056,447	-	4,219,157	1,977,367
Total Support	<u>26,453,304</u>	<u>10,590,680</u>	<u>-</u>	<u>37,043,984</u>	<u>32,647,573</u>
REVENUE:					
Investment income	75,523	137,957	-	213,480	689,495
Other income (Note 12)	447,011	-	-	447,011	2,468
Total Revenue	<u>522,534</u>	<u>137,957</u>	<u>-</u>	<u>660,491</u>	<u>691,963</u>
TOTAL SUPPORT AND REVENUE	<u>26,975,838</u>	<u>10,728,637</u>	<u>-</u>	<u>37,704,475</u>	<u>33,339,536</u>
EXPENDITURES:					
PROGRAM SERVICES:					
Mission support	7,810,431	5,137,983	-	12,948,414	14,380,871
Educational ministries	3,939,912	-	-	3,939,912	3,478,149
Religious ministries	10,723,351	233,079	-	10,956,430	7,214,844
Government programs (Note 10)	351,782	5,122,493	-	5,474,275	2,228,020
Total Program Services	<u>22,825,476</u>	<u>10,493,555</u>	<u>-</u>	<u>33,319,031</u>	<u>27,301,884</u>
SUPPORT SERVICES:					
Management and General	781,468	29,679	-	811,147	1,127,800
Fund Raising	4,136,572	-	-	4,136,572	3,352,301
Total Support Services	<u>4,918,040</u>	<u>29,679</u>	<u>-</u>	<u>4,947,719</u>	<u>4,480,101</u>
TOTAL EXPENDITURES	<u>27,743,516</u>	<u>10,523,234</u>	<u>-</u>	<u>38,266,750</u>	<u>31,781,985</u>
EXCESS (DEFICIENCY) OF SUPPORT AND REVENUE OVER EXPENDITURES					
	(767,678)	205,403	-	(562,275)	1,557,551
Fund Balances, Beginning of Year	5,196,598	6,218,154	1,717,400	13,132,152	11,574,601
Plant and property additions	(74,439)	-	74,439	-	-
Depreciation	200,965	-	(200,965)	-	-
Other interfund transfers	957,539	(957,539)	-	-	-
FUND BALANCES, END OF YEAR	<u>\$ 5,512,985</u>	<u>\$ 5,466,018</u>	<u>\$ 1,590,874</u>	<u>\$ 12,569,877</u>	<u>\$ 13,132,152</u>

PVO PROJECT REPORTING INFORMATION
ON AID SUPPORTED PVO PROJECTS

OMB No. 0412-0530
Expiration Date: 03/31/82

FOR OFFICIAL USE ONLY

O Type		Project Number	
Appropriation		Level	
Country Code		Fund Type	Technical Code
Project Officer		Key 1	Key 2

PROJECT INFORMATION (PRIMARY)

Name of Organization Salesian Missions		Grant/Contract Number FAO-0158-AA-4025-00	
Start Date (MM/DD/YY) 9/16/94	End Date (MM/DD/YY) 9/15/99	AID Project Officer's Name Mary T. Herbert	

AID OBLIGATION BY AID-FY (\$000)

FY	AMOUNT	FY	AMOUNT
94	\$ 600		
95	\$ 600		
LOP	\$3,000		

Activity Description Establishment and initial support for a Project Office to strengthen the Salesian capacity to assist poor youth by enhancing their capacity to plan and implement development projects, work with donors, improve linkages to the community, and conduct dialogues.

The Grant also supports needy children and poor families in Guatemala by helping fund a three year Vocational Training and Integrated Community Development Program in Chisec, Alta Verapaz. The grant will help finance a project with funding from other donors and the Salesians which will demonstrate the Salesians' capacity to plan and implement improved projects and programs. This is a comprehensive, integrated rural community development project, with a focus on technical education, production, and democratic economic development. Approximately 2,300 people will participate in the project directly.

Status The Project Office has been slow in starting because of a move of the Provincial Office which it will assist from San Salvador to Guatemala City. It began operation Sept. 1, 1995.

The Chisec/Alta Verapaz Project is getting underway very well. It is staffed and has a number of activities underway.

COUNTRY INFORMATION (SECONDARY)

Country Guatemala	Location in Country (Region, District, Village) Project Office - Guatemala City Project - Chisec/Alta Verapaz Region
PIO Representative's Name Lennie Secada	Local Counterpart/Host Country Agency Salesians of Don Bosco

COUNTRY FUNDING INFORMATION (\$000)

YEAR	1			
AID \$	35			
PVO \$	UNK			
INKIND				
LOCAL				
TOTAL	35			

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**PVO PROJECT REPORTING INFORMATION
ON AID SUPPORTED PVO PROJECTS**

OMS No. 0412-0500
Expiration Date: 03/31/99

FOR OFFICIAL USE ONLY

Project Type	Project Number	
Appropriation	Level	
Agency Code	Fund Type	Technical Code
Project Office	Key 1	Key 2

PROJECT INFORMATION (PRIMARY)

Name of Organization Salesian Missions		Grant/Contract Number FAO-0158-AA-4025-00
Start Date (MM/DD/YY) 9/16/94	End Date (MM/DD/YY) 9/15/99	AID Project Officer's Name Mary T. Herbert

AID OBLIGATION BY AID-FY (\$000)

FY	AMOUNT	FY	AMOUNT
94	\$ 600		
95	\$ 600		
LOP	\$3,000		

Activity Description Assist the Salesian Province of Haiti to strengthen its capacity to assist poor youth by enhancing its ability to plan and implement development projects, work with donor agencies, and improve linkages with the community. The project will establish a Project Office in Port au Prince which will assist 85 Salesians working throughout Haiti. The grant will enhance Salesian capabilities to upgrade and expand their programs in primary and secondary education, technical training, and health services.

The Project Office will also advise and assist, as may be required, the Salesian Technical Training Center in Cap Haitien in the administration of a \$680,000 grant from the Kellogg Foundation aimed at expanding the school's curriculum, including the establishment of an agricultural school for poor boys and girls.

Status The Haiti Project Office has been established and professionally staffed. We have succeeded in helping the Haiti Salesians obtain funding from the International Organization for Migration to train hundreds of former military in trade skills so they can obtain productive employment. Project proposals are in the final stages of preparation for some \$ 3.5 million in support to upgrade and expand Salesian primary and technical skills education programs. Funding is being sought from the IDB/IDA-financed Le Fonds d'Assistance Economique et Sociale (FAES).

The training project at Cap Haitien is fully operational and is achieving the planned objectives.

COUNTRY INFORMATION (SECONDARY)

Country Haiti	Location in Country (Region, District, Village) Port au Prince, Cap Haitien
Country Representative's Name Lawrence Marinelli	Local Counterpart/Host Country Agency Salesians of Don Bosco Daughters of Mary Help of Christians

COUNTRY FUNDING INFORMATION (\$000)

YEAR	1			
AID \$	32			
PVO \$	295			
INKIND				
LOCAL				
TOTAL	327			

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**PVO PROJECT REPORTING INFORMATION
ON AID SUPPORTED PVO PROJECTS**

OMB No. 0412-0530
Expiration Date: 03/31/82

FOR OFFICIAL USE ONLY

PVO Type		Project Number	
Appropriation		Level	
Country Code	Fund Type	Technical Code	
Project Officer	Key 1	Key 2	

PROJECT INFORMATION (PRIMARY)

Name of Organization Salesian Missions		Grant/Contract Number FAO-0158-AA-4025-00
Start Date (MM/DD/YY) 9/16/94	End Date (MM/DD/YY) 9/15/99	AID Project Officer's Name Mary T. Herbert

AID OBLIGATION BY AID-FY (\$000)

FY	AMOUNT	FY	AMOUNT
94	\$ 600		
95	\$ 600		
LOP	\$3,000		

Activity Description Assist the Salesians to strengthen their capacity to help poor youth by enhancing their ability to plan and implement development projects, work with donor agencies, improve linkages with the community, and conduct dialogue with governments by establishing a Project Office in Addis Ababa. The program will also provide a project planning and implementation system, assistance in promotion of a foundation to provide technical and longer-term financial support for outreach projects, and participation in a world-wide training program.

A.I.D. support is also provided for a small but important part of an integrated education and community services project in the city of Adua in Tigray Province. A.I.D. is funding
a) the professional preparation and upgrading of the teaching staff and,
b) the drilling of wells which are needed to ensure a safe water supply for the schools and health and hygiene programs. With Salesian funds and the help of other donors, the Salesians in Ethiopia will construct a children's nursery, women's promotion center, primary school and technical school.

Status

The Project Office is fully functional and assisting in the preparation of project proposals and reports. Construction work for the Adua project is proceeding well with the first technical workshop and Youth Center already completed and the Kindergarten and Women's Promotion Center underway. Youth from the surrounding area participate weekly in informal recreational and sports activities. The first formal training program for the buildings trades will start in October. Two participants will begin advanced instructional training in September 1995.

COUNTRY INFORMATION (SECONDARY)

Country Ethiopia	Location in Country (Region, District, Village) Addis Ababa and Adua
PVO Representative's Name Robert Chamberlain	Local Counterpart/Host Country Agency Salesians of Don Bosco

COUNTRY FUNDING INFORMATION (\$000)

YEAR	1			
AID \$	53			
PVO \$	67			
INKIND				
LOCAL				
TOTAL	120			

25

**PVO PROJECT REPORTING INFORMATION
ON AID SUPPORTED PVO PROJECTS**

OMB No. 0412-0530
Expiration Date: 03/31/82

FOR OFFICIAL USE ONLY

VO Type		Project Number	
Appropriation		Level	
Country Code		Fund Type	Technical Code
Project Officer		Key 1	Key 2

PROJECT INFORMATION (PRIMARY)

Name of Organization Salesian Missions		Grant/Contract Number FAO-0158-AA-4025-00	
Start Date (MM/DD/YY) 9/16/94	End Date (MM/DD/YY) 9/15/99	AID Project Officer's Name Mary T. Herbert	

AID OBLIGATION BY AID-FY (\$000)

FY	AMOUNT	FY	AMOUNT
94	\$ 600		
95	\$ 600		
LOP	\$3,000		

Activity Description Establish a Project Office in Manila to assist the three Philippine Salesian provinces strengthen their capacity to assist poor youth by enhancing their ability to plan and implement development projects, work with donor agencies, and improve linkages with the community.

- The MG also provides assistance for three project activities which will demonstrate the effectiveness of Salesian programs to help poor girls and boys.
1. Improving the quality of programs providing technical training to out-of-school youth and increasing the number of graduates in five technical schools on Luzon.
 2. Assisting the development and operation of a home for about 150 street children and orphans and operation of technical training facilities for about 200 poor youth per year in Iloilo.
 3. Increasing the capacity and capability of the Salesian Sisters' Technical Training Center for poor girls in Cebu.

Status The Project Office has been established with members from each of the three provinces under the direction of a Board which includes the Provincial heads. A foundation has been established to which funds can be channelled.

The technical education improvement project in Luzon is underway with assistance to technical school instructors and training of teachers. The Iloilo project is still being planned as major funding from Germany, while committed, has not yet arrived. The Technical Training Center in Cebu is in full operation and is improving the lives of poor girls by helping them earn a living.

COUNTRY INFORMATION (SECONDARY)

Country The Philippines	Location in Country (Region, District, Village) Manila, Luzon, Cebu, Iloilo
VO Representative's Name Lawrence Marinelli	Local Counterpart/Host Country Agency Salesians of Don Bosco Daughters of Mary Help of Christians

COUNTRY FUNDING INFORMATION (\$000)

YEAR	1				
AID \$	131				
PVO \$	70				
INKIND					
LOCAL					
TOTAL	201				

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LOGICAL FRAMEWORK

Narrative Summary (NS)	Measurable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions
<p>Goal:</p> <p>1. Rescue and train poor and abandoned children so that they may become responsible productive adults and productive citizens</p>	<p>1.1 Poor and abandoned youth in Salesian support and technical training programs</p> <p>1.2 Poor youth graduated from Salesian programs to stable family situations, employment or higher education</p>	<p>1.1 Institutional records and EOP evaluation</p> <p>1.2 Institutional records, EOP evaluation and post-EOP follow-up surveys</p>	<p>1. Continuation of Salesian commitment to poor youth</p> <p>2. Continued donor agency interest in problems of poor youth</p> <p>3. Continued willingness of societies of developed countries to assist NGOs which assist poor youth</p>
<p>Purposes:</p> <p>1. Strengthen Salesian institutional capacity to design and implement development projects assisting poor youth</p> <p>2. Demonstrate and improve the effectiveness of Salesian programs to rescue abandoned children and provide technical training to out-of-school youth</p>	<p>1.1 Number and dollar volume of Salesian projects assisting poor youth</p> <p>1.2 Key development-related institutional systems developed & operational (PDIS, training, and foundations)</p> <p>1.3 Provincial project offices designing and implementing projects benefiting poor youth</p> <p>1.4 Poor youth receiving assistance from Salesian activities supported by development projects</p> <p>2.1 Field projects included in MG successfully implemented</p> <p>2.2 Successful projects replicated</p>	<p>1.1 Salesian PPO records and EOP evaluation</p> <p>1.2 EOP evaluation</p> <p>1.3 Salesian institution records & EOP evaluation</p> <p>2.1 SM project reports</p> <p>2.2 SM records & EOP Evaluation</p>	<p>1. Continuation of policies in donor organizations which support NGOs providing social services to disadvantaged youth</p> <p>2. Donor organizations do not make such extensive demands on NGOs that Salesians cannot comply</p> <p>3. Project financing received as planned</p>

Narrative Summary (NS)	Measurable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions
<p>Outputs:</p> <ol style="list-style-type: none"> 1. Salesian-relevant project design & implementation system (PDIS) 2. Development training conducted 3. Foundation development system 4. Project offices utilizing PDIS, training, foundation systems and capable of producing projects 	<ol style="list-style-type: none"> 1.1 PDIS in use in project offices, training programs and SM operations 2.1 Training contract(s) let 2.2 Training program approved 2.3 Training cycle completed 3.1 Foundation package prepared & sent to project offices 3.2 Foundation unit incorporated in course 3.3 Foundation feasibility studies completed in key provinces 4.1 Software installed 4.2 Full staff on board 4.3 Project proposals approved by donors 4.4 Projects implemented using PDIS 	<ol style="list-style-type: none"> 1.1 SM records, evaluation 2.1 SM records, evaluation 2.2 SM records, evaluation 2.3 SM records 3.1 SM records evaluation 3.2 Course materials, evaluation 3.3 SM records, evaluation 4.1 SM records, evaluation 4.2 Province, SM records 4.3 Provincial & SM records, evaluation 4.4 Evaluation 	<ol style="list-style-type: none"> 1. Implementation of system development and effective operations and training program 2. Avoidance of extensive delays in timing of donor support
<p>Activities:</p> <ol style="list-style-type: none"> 1.1 Design PDIS 1.2 Collect & write Salesian development project experience 1.3 Select PDIS software & revise as required 1.4 Install PDIS in project offices 1.5 Incorporate PDIS in training course 2.1 Develop training course curriculum 2.2 Prepare training course materials 2.3 Identify and train trainers 2.4 Establish classroom, lodging & other operational arrangements 2.5 Conduct pilot course 2.6 Conduct regular courses 	<ol style="list-style-type: none"> 1.1 PDIS designed 1.2 Materials written 1.3 Software procured 1.4 PDIS installed 1.5 PDIS training conducted 2.1 Curriculum developed 2.2 Materials prepared 2.3 Trainers trained 2.4 Arrangement made 2.5 Pilot course conducted 2.6 Regular courses conducted 	<ol style="list-style-type: none"> 1. Progress reports Evaluation 2. Progress reports Evaluation <p>Faculty senate minutes</p>	

Narrative Summary (NS)	Measurable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions
<p>3.1 Prepare foundations package including model charter, endowment trust, and promotional papers</p> <p>3.2 Incorporate foundations materials in course</p> <p>4.1 Support agreements with provincials & councils</p> <p>4.2 Establish budgets</p> <p>4.3 Assign/hire staff</p> <p>4.4 Train staff</p> <p>4.5 Install PDIS</p> <p>4.6 Conduct foundation feasibility study</p> <p>4.7 Identify outreach project</p> <p>5.1 Determine foundation feasibility</p> <p>5.2 Establish foundation & endowment funds</p> <p>5.3 Establish committees to offer guidance on job skill training programs and employment of graduates</p> <p>5.4 Establish data-gathering procedures on graduates</p> <p>5.6 Foundations assisting Salesian activities through support for development project operating costs, linkage of Salesian training programs to skills need and jobs, & engaging in policy dialogue on programs for poor and abandoned youth</p>	<p>3.1 Package prepared</p> <p>3.2 Materials used</p> <p>4.1 Agreements</p> <p>4.2 Budgets</p> <p>4.3 Staff hired</p> <p>4.4 Staff trained</p> <p>4.5 PDIS installed</p> <p>4.6 Studies conducted</p> <p>4.7 Projects identified</p> <p>5.1 Foundations established</p> <p>5.2 Committees established</p> <p>5.3 Data gathered</p> <p>5.4 Agenda developed</p> <p>5.6 Foundations legalized and in operation</p> <p>5.7 Regular consultation of private leaders with Salesians on vocational training program content, employment of graduates, and policy dialogue</p> <p>5.8 Funding provided for Salesian projects for poor youth</p> <p>5.9 Policy dialogue events recorded numbers trainees or persons receiving services</p>	<p>3. Progress reports evaluation</p> <p>4. Provincial records, Progress reports, Evaluation</p> <p>5. Progress reports, Evaluation</p> <p>5.6 Provincial & SM records</p> <p>5.7 Evaluation</p> <p>5.8 SM, provincial & donor records & evaluation</p> <p>5.9 Province records, evaluation</p>	<p>1. Determination of suitability/feasibility by Provincial Councils</p> <p>2. Existence of private sector interests capable of working with Salesians effectively</p>