



**USAID** | **EL SALVADOR**  
FROM THE AMERICAN PEOPLE



## **AGRICULTURAL DIVERSIFICATION PROGRAM**

### **2008-2009 WORK PLAN AND PROGRAM DEMOBILIZATION PLAN**

SAN SALVADOR, EL SALVADOR  
JUNE 2008  
PREPARED BY: DENNIS LESNICK

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USAID Agricultural *Diversification Program*  
Calle Arturo Ambrogi No. 114, Col. Escalon  
San Salvador, El Salvador  
Tel: (503) 2528-8900, Fax: (503) 2528-8920  
e-mail: [adp@fintrac.com](mailto:adp@fintrac.com)

Fintrac Inc.  
3077 Kronprindsens Gade 72,  
St. Thomas, VI 00802  
Tel: 340-7767600, Fax: 340-776-7601  
e-mail: [info@fintrac.com](mailto:info@fintrac.com)

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### Annex 1: USAID-ADP Demobilization Plan

*Cover Photo by Fintrac Inc.*

*Crop: Tomato*

*Client: Maria Luisa Pineda vda. de Quinteros*

*Location: Ahuachapan*

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## 1. Introduction

The USAID-Agricultural Diversification Program (ADP) is a three-year project funded by USAID that is increasing rural incomes, generating employment, improving farming and food safety practices, and boosting Salvadoran exports. The project started on June 1<sup>st</sup>, 2006 and it is expected to conclude its activities on June 30<sup>th</sup>, 2009. This work plan covers project activities planned for the last 13 months of operations: from June 1<sup>st</sup>, 2008 through June 31<sup>st</sup>, 2009 and it includes a demobilization plan that will begin in January 2009.

This workplan provides an overview of the project overall approach and methodology in accomplishing its goals, technical assistance activities, products, clients, programs and targets. This work plan is subject to change pending developments that may occur throughout the year in terms of crop changes, export options, market opportunities, activity timing and others. All activities can be tracked on the USAID Agricultural Diversification Program Intranet site (<http://www.fintrac.com/adp/>), including changes in individual workplans for target crops and activities. Individual workplans for all USAID-ADP lead clients have been developed and are also posted on the Intranet site.

## 2. Overall Approach

The USAID-ADP main goal is to increase market access and expand opportunities for El Salvador's agribusiness sector. The program increases small producers' incomes while stimulating investment in technology and making a positive impact on the environment.

USAID-ADP overall approach to achieve its goal is to increase rural incomes by improving productivity and sales for its clients in a way that is sustainable, expands local sales and export market opportunities, increase trade and investment, expand economic diversification, and promote value-added production and private investment in rural areas.

USAID-ADP core activities are organized in five components:

- High-Value & Value-Added Agricultural Development: the largest component of all, includes production, postharvest, processing, horticulture marketing and farm chemical safety activities with field and processing client farmers and firms
- Sanitary and Phytosanitary (SPS): includes services to both the private and public sectors on food safety protocols and certifications
- Coffee: through sub-contractor Boot Coffee, The Coffee Quality Institute and two grants to local partners this component is developing awareness about specialty coffee, providing resources for biological controls of coffee diseases and strengthening the marketing of Salvadorian coffees
- Alliances and Business development services (BDS): through partnerships with providers in the private and public sectors, and
- Cross-Cutting Programs: includes gender, environmental and regulatory issues.

The overall project approach is essentially delivered by finding commercial solutions to farm-to-market obstacles. In many cases, this involves incorporating small-scale producers into local, regional, and global supply chains through innovative technical interventions in the field, backed by solid market intelligence and linkages with commercial buyers. A market-based approach means continual analysis of the latest trends and developments in agribusiness and related enterprise development worldwide.

Our integrated approach is summarized in the diagram below. It encompasses a combination of direct technical assistance in marketing, production, postharvest and processing to jumpstart sales, and ignites

demand for business development services (BDS) and new technologies through demonstration. We also focus on capacity-building within the BDS sector through joint activities and formal development alliances, and transition services provision to local providers throughout project implementation to ensure sustainability.



### 3. Targets

From the onset the USAID-ADP program team set for itself extremely high overall (high level) targets. Overall program objectives included:

- Total incremental sales of \$47,800 (of which approximately 33% are expected to come from incremental export sales)
- 938,600 new full-time equivalent employment days
- 2,745 clients assisted (of which approximately 90% are agricultural producers and the other 10% are processing and BDS firms)
- 20,000 project participants trained

All of the above targets far exceeded the minimum results included in the Request for Proposal. And yet, in the first 24 months of implementation, the USAID-ADP team has far exceeded or is quite close to achieve six out of the eight high level targets as shown in Table 1 on next page.

It is important to note here that during year two of project implementation (June 2007 to May 2008) and as a result of discussions with the Program USAID-CTO, Mr. Rafael Cuellar, two out of the eight high level (primary) indicators were revised upwards and one indicator target was revised downwards. The original indicator identified as “Clients Assisted” has been broken down into two reportable indicators as Farmer Assisted and Firms Assisted. The summary of this Life-of-Program (LOP) Target revision is as follows:

- Clients Assisted original target: 2,745 (of which approximately 90% are agricultural producers and 10% are processing and BDS firms)
- Client Assisted new LOP target: 4,300 (of which 93% are agricultural and coffee producers and the other 7% are processing and BDS firms)
- Hectares Under Improved Technology original target: 33,887
- Hectares Under Improved Technologies new LOP target: 20,900

The numbers in Table 1 above show that in 65% of the total project time (from June 1<sup>st</sup>. 2006 to May 31<sup>st</sup>. 2008) the USAID-ADP team has achieved or exceeded three of the high level indicators (Incremental

**Table 1: Life-of-Project Targets compared with Actual To-date Results**

High Level (primary) Indicators	Life-of-Program Targets	Actual To-date Results Achieved	Variance	% achieved
1. Incremental Sales	\$47,800,000	\$43,580,299	-\$4,219,701	91.17%
2. Incremental Export Sales	\$15,837,500	\$15,928,894	\$91,394	100.58%
3. Farmers assisted	4,000	4,655	655	116.38%
4. Firms assisted	300	247	-53	82.33%
5. Project Participants Trained	20,000	17,474	-2,526	87.37%
6. Client Co-Investment	\$3,246,390	\$5,120,130	\$1,873,740	157.72%
7. New Employment Days	938,600	561,760	-376,840	59.85%
8. Hectares Under Improved Technology	20,900	7,197	-13,703	34.44%

Export Sales, Farmer Assisted and Client Co-Investment) and is quite close to achieving three others (Incremental Sales, Firms Assisted and Program Participants Trained) out of the eight total indicators. Of the two remaining indicators, one (New Employment Days) is still within the normal range (59.85% achieved within 64.86 % of the project life span). The last one (Hectares under Improved Technology) is lagging far behind in percentage of total achievement to-date. The majority of the hectares of this indicator are captured only during 3 months a year, June through August for both 2008 and 2009 when *Beauveria* inoculum is distributed to coffee farmers with USAID-ADP partner PROCAFE. The hectare target is still expected to be achieved within the remaining 13-months of the Program.

Even more impressive than the results already achieved by the USAID-ADP team and its clients in the first 24 months of Program implementation are the team's estimated results to be achieved during the last 13 months of the project. The team projections for Program Year Three results are as follows:

**Table 2: Year Three Projected Targets**

High Level (primary) Indicators	Year Three Targets
1. Incremental Sales	\$32,756,096
2. Incremental Export Sales	\$17,231,996
3. Farmers assisted	3,566
4. Firms assisted	120
5. Project Participants Trained	12,280
6. Client Co-Investment	\$2,043,800
7. New Employment Days	341,470
8. Hectares Under Improved Technology	26,871

Needless to say that the team's estimated results for the upcoming and final 13 months of Program implementation are expected to be achieved given USAID-ADP accomplishments to-date. The Year Three projected targets when put together with the already achieved Actual-To-Date Results will produce total Life-of-Program Results that will surpass the originally established targets for most of the indicators by at least 25% and in a couple of indicators by over 100% (such as in the Incremental Export Sales, Farmer Assisted and Client Co-Investment indicators) as shown in Table 3 below:

**Table 3: Life-of-Project Targets Compared to Actual-To-date Results Plus Year-Three Projected Results Combined**

High Level (primary) Indicators	Life-of-Program Targets	Total Life-of-Project Expected	Variance	% Expected to be Achieved
1. Incremental Sales	\$47,800,000	\$76,336,395	\$28,536,395	159.62%
2. Incremental Export Sales	\$15,837,500	\$33,160,890	\$17,323,390	209.38%
3. Farmers assisted	4,000	8,221	4,221	205.53%
4. Firms assisted	300	367	67	122.33%
5. Project Participants Trained	20,000	29,754	9,754	148.77%
6. Client Co-Investment	\$3,246,390	\$7,163,930	3,917,240	220.67%
7. New Employment Days	938,600	903,230	-35,370	96.23%
8. Hectares Under Improved Technology	20,900	34,068	13,168	163.00%

Per the data presented in Table 3 above, the USAID-ADP team is anticipating that the only indicator that will be short of being achieved is the New Full-Time Equivalent Employment Days, and the shortage is anticipated to be only by a mere 3.77% of the Life-of Program target.

Table 4 shows the breakdown of 4 primary third year indicators and their estimated target figures, which are incremental sales (local and export), new employment days, hectares under new technology and clients and firms assisted and how they are distributed between the agricultural, processing, business development services and coffee sectors.

- For the agriculture sector local sales reflect active and graduated client income at \$460,000/month. Export sales are from Pipil, again exporting 140 containers and small exports of winter squash from Pacific Produce. New employment will be captured from active clients and from the small increases in new area assisted and clients.
- For the processing sector working with a total of 112 companies (62 current and 50 additional) local sales are estimated to be about \$600,000/month from all SME's and from the 13 export companies approximately \$8.7 million in sales. New employment will primarily come from the 50 new SME's.
- Agriculture and processing BDS service providers will generate \$1.2 million in local sales.
- For the coffee sector, local sales of \$1.4 million are estimated from the 2008 and 2009 sale of *Beauveria* and earnings from 5 coffee mills and \$8.7 million in export sales captured from USAID-ADP's percent contribution to the Consejo's annual operating budget and their projected incremental volumes of specialty coffee for the 2007/08 and 2008/09 seasons. The large numbers for hectares under new technology in coffee are the estimated figures representing the distribution of the PROCAFE *Beauveria* inoculum for 2008 and 2009 (22,890 has) and 3,880 has for and the additional area that will be acquired from the 2 additional coffee mills. Similar distribution between *Beauveria* and coffee mills reflects the figures for new employment days and clients and firms assisted.

**Table 4: Specific Targets by Sector for 4 Primary Indicators**

	Incremental Sales (\$)	New Employment Days	Hectares Under New Technology	Clients and Firms Assisted
<b>Agriculture</b>				
Local	5,565,295	216,000	101	10
Export	3,546,394			
<b>Processing and SME's</b>				
Local	7,349,905	56,500		50
Export	5,030,000			
<b>BDS</b>	1,190,000			40
<b>Coffee</b>				
Local	1,418,900	68,970	26,770	3,219
Export	8,746,996			
<b>TOTAL</b>	<b>\$ 32,847,490</b>	<b>341,470</b>	<b>26,871</b>	<b>3319</b>
<b>Local</b>	<b>\$ 15,524,100</b>			
<b>Export</b>	<b>\$ 17,323,390</b>			

## 4. Clients

The USAID-ADP has to-date exceeded the target for life-of-program total number of clients, which was originally 2,453 farmers clients and 293 firm clients and during the second year of program implementation was increased to 4,000 farmers clients and 300 firm clients for an overall combined number of 4,300 program clients.

To-date USAID-ADP has achieved a total of 4,655 farm clients. Table 5 shows these clients by activity. For the remaining duration of the program (year three) USAID-ADP is expecting to add 3,567 indirect coffee farmer clients to its existing client list and 8 to 10 indirect greenhouse clients. No other farmer clients in any of the other activities are expected to be added. The total expected end-of-program number of farm clients therefore will be 8,221 or a 205% over the recently revised target for farm clients of 4,000.

**Table 5: Farmer Clients (Direct and Indirect) Actual-To-Date Achieved vs. Life-of Project Targets**

Farmer Clients by Activity	Life-of Project Target	Direct Farmer Clients	Indirect Farmer Clients	Total Farmer Clients	Variance	% Achieved to-Date
1. Drip Irrigation	512	465	158	623	111	121.68%
2. Greenhouses	50	55		55	5	110.00%
3. Seasonal Grower Groups*	460	25	485	510	50	110.87%
4. Cashew Growers Groups*	350	19	209	228	-122	65.14%
5. Ornamentals	5	3		3	-2	60.00%
6. Coffee	2,623		3,235	3,235	612	123.33%
<b>Total</b>	<b>4,000</b>	<b>567</b>	<b>4,087</b>	<b>4,654</b>	<b>654</b>	<b>116.36%</b>

\* These activities include lead client farmers working with associate producers farmers in their region

For firms assisted, USAID-ADP has to-date 246 firm clients, 54 in small & medium enterprises (Good Manufacturing Practices protocol), 104 under the business development services category (companies providing services to the agriculture and processing sectors), 52 firms working in coffee and 36 that are classified in the following categories:

- Drip Irrigated firms: 8
- Greenhouses firms: 5
- Ornamentals firms: 1
- Cooperatives: 8
- Exporters of fresh products: 3
- Processing companies: 11

The reminder 210 (246 less 36) are grouped in the three larger groups as showed in Table 6, which are the firm client groups expected to increase by 120 during the third year of implementation of the program.

**Table 6: Firm Clients Actual-To-Date Achieved vs. Life-of Project Targets**

Firm Clients by Activity	Life-of Project Target	Current Firm Clients	Expected to be added in Year Three	Total Expected for Life-of Project	Variance	% Expected to be Achieved
Small and Medium Enterprises		54	50	104		
BDS activities		104	40	144		
Coffee		52	30	82		
Others *		36		37		
<b>Total</b>	<b>300</b>	<b>246</b>	<b>120</b>	<b>366</b>	<b>66</b>	<b>122</b>

\* Includes drip irrigation firms (9), greenhouses firms (5), ornamentals firms (1), cooperatives (8), exporters of fresh products (3), and processing companies (11).

During the first two years of implementation USAID-ADP achieved 82% of the target for firm clients of 300. With the expected addition of 120 firm clients during the third year of implementation the anticipated results will exceed the life-of-project target by 66 firm clients or 122% of the life-of-program target.

## 5. Detailed Year-Three Activities by Project Components

In the area of horticulture and fruit crops, emphasis for the third year will be focused primarily on technical assistance activities and training in Good Agriculture Practices (GAP) and Integrated Pest and Crop Management (IPM and ICM) targeted primarily to client sustainability. In the area of processing, the program will continue to focus on Good Manufacturing Practice prerequisites in the area of food safety and sanitary and phytosanitary measures (SPS) in addition to improving processing plant efficiencies, output and sales through the co-investment of processing equipment. Specialty coffee activities will continue to support both the Consejo Salvadoreño del Café (CSC) in marketing and promotion of Salvadoran specialty coffees and PROCAFE in the reproduction and distribution of the biological control agent *Beauveria bassiana* against the coffee berry borer. Technology transfer will continue with the field training of CENTA extension technicians and training assistance to the Ministry of Agriculture in the areas of pesticide registry and Good Laboratory Practices as well as with selected NGO's in the areas of SPS, marketing analysis and linkages, technology adaptation, production, food safety and business development.

The program will also distribute commercial market information, technical bulletins and related agronomic recommendations; continue to encourage the expansion of agricultural service providers (BDS); implement Farm Chemical Safety and support initiatives in gender.

Third year programs and activities are listed under each of the 5 project components below.

## **5.1 High-Value & Value-Added Agricultural Development Component**

### **(a) Production and Postharvest Handling**

- Technical assistance and technology transfer of agricultural practices to approximately 1,400 field and greenhouse clients in production and postharvest handling.
- Client Sustainability Program - specific attention focused on Integrated Pest and Crop Management practices for the remaining year as they relate to strengthening client sustainability. Recommendations that were mentioned in the Mid-Term Evaluation of Pesticide Use in the areas of IPM and ICM will be implemented.
- More than 2,000 hectares of crops estimated to be harvested.
- Thirteen small producers to install a combined area of 3 manzanas (2.1 hectares) of drip irrigated crops with NGO Segundo Montes. Installations to be completed in early July.
- Direct client investment for the installation of an additional 100 hectares of drip irrigation systems.
- Direct client investment for the construction of an additional 10 greenhouses.
- To complete technical training for 13 new CENTA technicians to complete our agreement in training a total of 36.

### **(b) Marketing (Horticulture)**

- Continue to promote the concept of direct sales between small and medium size processing facilities and selected products/growers such as; loroco, corn, cashew (fruit and nuts) and specific vegetables.
- Promote as many quality products from the 50 new processing SME's by linking them to local formal markets.
- Promote the concept of direct sales for selected USAID-ADP growers who currently sell or are willing to sell to Wal-Mart in support of their new supplier program "Tierra Fértil".
- Transfer market information from USAID-ADP to the 10 MAG Agribusiness Centers.
- Transfer the automatic cell-phone daily market price message system to the MAG Agribusiness Directorate.

### **(c) Processing**

- STTA - With the technical assistance of processing consultant Donald Graham evaluate the existing processing facilities to determine productivity advantages with equipment changes enabling them to qualify for Program co-investments.
- In line with food safety regulations, selection of 15 small and medium size processing companies and equip them with standard SME basic equipment kits that would consist of tables, shelves, weighing scales, and laboratory instruments for basic chlorine, temperature and water hardness on site analysis.

### **(d) Farm Chemical Safety (FCS)**

- Focus on Farm Chemical Safety training with all active clients in the following areas:
  - Basic First Aid
  - Causes and effects of pesticides
  - Use of recommended and Restricted Use Pesticides
  - General program training to new clients

- Implement recommended changes pertaining to the FCS program that were mentioned in the Mid-Term Evaluation of Pesticide Use.
- Train an estimated 4,000 participants in the above focus areas consisting of new and existing farmer clients and NGOs, government (Ministry of Agriculture and Livestock), agriculture service providers (BDS), coffee clients, and students and staff of agriculture technical schools, colleges and universities (Table 6).
- Elimination of the Restricted Use Pesticide Ethoprop (MOCAP) by biological soil control alternative *Beauveria bassiana*.
- Continue with the change of greenhouse planting medium from soil to coco fiber eliminating the use of Metan Sodium as a soil fumigant.
- Protective equipment and field materials purchased and distributed to the remaining 50 farmer clients and NGO partners.
- Educational pesticide awareness talks to 10 agriculture technical schools, colleges and universities through out the country. UNICO, Santa Ana; UTLA, La Libertad; Universidad Nacional de El Salvador, San Miguel, La Paz, and San Vicente; Instituto Nacional “Thomas Jefferson”, Sonsonate; Instituto Nacional de Usulután, Usulután; Instituto Nacional “Doctor Francisco Martinez Suarez”, Chalatenango; ENA, La Libertad and Universidad Monseñor Oscar Arnulfo Romero, Chalatenango.
- Chemical safety seminars to 18 Ministry of Agriculture (MAG) extension (CENTA) zone offices and staff.

Table 7 presents the five areas of focus for the USAID-ADP chemical safety training programs, which include farmer clients and NGOs, government (Ministry of Agriculture and Health), agriculture service providers (BDS), coffee, and agriculture technical schools, colleges and universities.

Table 7 shows the year to date actual of participants trained, the third year training estimates and the total participants estimated to be trained for USAID-ADP.

**Table 7: Chemical Safety Awareness focus areas and number of trained Participants**

Focus Area	Actual To-date Results Achieved	Third Year Workplan	Program Total
Agriculture/NGOs	5,908	2,635	8,543
Government	274	50	324
Firms (BDS)	380	160	540
Coffee	260	300	560
Schools/Universities	1992	855	2,847
<b>Total</b>	<b>8,814</b>	<b>4,000</b>	<b>12,814</b>

## 5.2 Sanitary and Phytosanitary (SPS) Component

### (a) Support to the Private Sector

- To acquire as clients 50 new small and medium size processing companies with technical assistance and training in the implementation of Food Safety and Good Manufacturing Practices (GMP).
- Incremental earnings from small and medium size enterprises (SME's) of \$3.0 million (2.6 million in local sales and 0.4 million in export sales), with client co-investments of \$164,000 and 52,000 in new employment (man days).
- Graduate export processing companies Aquacorporación and Pahnas in the completion of GMP prerequisites for HACCP implementation.
- Initiate a GAP protocol program for Wal-Mart training 20 employees in their fresh produce receiving facility and the training of a Wal-Mart employee that will work with their 40 local produce suppliers.
- Incremental earnings of \$8.5 million (4.9 million in local sales and 3.6 million in export sales) from 10 processing companies under HACCP, with client co-investments of \$1.6 million and 4,500 in new employment (man days).
- STTA - Continue the GMP prerequisite program for HACCP with the 10 existing companies with seminars from the American Institute of Baking (AIB) through seminars and compliance audits.
- STTA - To complete their program, Agrobiotek (ABT) will present 2 more seminars on GMP prerequisites and perform 35 food safety compliance audits to the 50 new SME's.
- Give follow up training to 12 processing companies in product labeling design and compliance in coordination with the National Labeling Committee.

### (b) Support to the Public Sector, Ministry of Agriculture and Livestock (MAG)

- STTA - Two diagnostic laboratory audits will be performed for the microbiology and pesticide and residues laboratories of MAG-DGSVA in August, which will evaluate the level of compliance in the Good Laboratory Practices protocol and discuss corrective recommendations for implementation.
- STTA - Assist the Office of Pesticide Registry of MAG-DGSVA in recommended changes to existing document regulations in the areas of pesticide use, monitoring, transportation, storage and empty container disposal.
- STTA - Assist the Quality Assurance Division of MAG-DGSVA in the revision and recommendations to their technical manual on Good Agricultural Practices for Fruit and Vegetables Exports.
- Using USAID-ADP processing technicians, train 24 food technicians from MAG in principles and techniques in performing self inspections and audits of food processing facilities.
- Through USAID-ADP Subcontract University of Florida, Ms. Elizabeth de Aguila Coordinator of the Quality Control Laboratory of Pesticides and Residues for the Ministry of Agriculture and Livestock will travel in early September to the University of Florida for 2 weeks of on site training in Good Laboratory Practices, methods and analytical equipment at their Food and Environmental Toxicology laboratory facility on campus.

Table 8 shows the third year targets for the two Private and Public Sector SPS activities, the number of institutions/organizations making significant improvements based on recommendations made via USG supported assessment and the number of individuals who

have received US Government (USG) supported short term agriculture enabling environment. The additional 3 organizations in year three are the 3 Ministry of Health regional offices and the combined 15 government organizations and companies will contribute an additional 353 individuals to receive US Government assistance.

**Table 8: Actual and Estimated Private and Public Sector SPS Targets**

Government Indicator	Actual To Date Results	Third Year Target	Program Total
Number of institutions/ organizations making significant improvements based on recommendations made via USG supported assessment	12	3	15
Number of individuals who have received US Government (USG) supported short term agriculture enabling environment	627 women <u>1,220 men</u> 1,847 Total	627 women <u>1,220 men</u> 1,847 Total	742 Women <u>1,458 men</u> 2,200 Total

### 5.3 Specialty Coffee Component

- To generate \$8.7 million in incremental earnings from export specialty coffee sales and \$1.4 million in local sales. Client co-investment is anticipated to be approximately \$42,000 from coffee mill installations and the sector to generate 69,000 additional employment (man days).
- The PROCAFE laboratory will distribute 19,500 pounds (2007/2008 production) of *Beauveria bassiana* inoculum to approximately 13,650 hectares or 1,138 producers (June through August 2008).
- The PROCAFE laboratory is estimated to produce 22,000 pounds of *Beauveria bassiana* inoculum for the up-coming 2008/2009 coffee season. We are estimating that 60% will be distributed to new producers for approximately 9,240 additional hectares or 770 new producers.
- Through 2 Task Fund Awards USAID-ADP will co-invest in the purchase of 2 ecological coffee mills for 2 cooperatives, Siglo 21 and a smaller group called Cooperativa Tepezunt. A combined total of 335 coffee producer/members will benefit from these mills with lower processing costs, no environmental contamination, and improved coffee quality by having modern processing equipment.
- Continue to support the 3 cooperatives (Berlín, Las Marías and ATAISI) who received ecological coffee mills from the Program last year. Assistance will be given in the areas of marketing and business management.
- STTA – Through the CSC Coffee School, barista consultant Roukiat Delrue will provide an advanced level barista training workshop in late July to coffee baristas in El Salvador and also to CSC training staff using the schools commercial espresso and brewing equipment purchased by USAID-ADP funds.
- Coffee Quality Institute and Boot Coffee – Coffee Chain Event planned for September is an 8 day activity for the coffee industry designed to bring all the links of the coffee chain together. Aimed at teaching 4 main areas, green coffee quality, advance cupping techniques, roasting and blending, and coffee preparation and packaging (espresso and regular brewing).
- Boot Coffee – Coffee Cupping Review – Four-city series of cupping events in the United States in October/November promoting the best Salvadoran specialty coffees in the cities of

New York, Seattle, Chicago, and San Francisco. Events targeted to industry buyers and professionals who will cup the various coffees. Coffees will be prepared by CSC staff and shipped to Boot Coffee.

- Sustainability/Traceability Coffee Tour (tour #5), January 2009. Three day farm and coffee mill tour with 10 to 12 international buyers and buying forum.
- Coffee Quality Institute – Sustainability workshop in February covering organic production and certification for the private sector.
- Commercial Premium Coffee Tour (tour #6), February. Three day farm and coffee mill tour with 10 to 12 international buyers and buying forum.
- Pre-Taza 2009 cupping events for isolated coffee growing zones to promote more participation for the 2009 Cup of Excellence event. Cupping activities and seminars on coffee quality for zone producers.
- USAID-ADP will assist CSC in the 2009 Cup of Excellence held in April with cost sharing expenses of the international judges and other event related activities.
- USAID-ADP will assist CSC in the 2009 Specialty Coffee Association of America (SCAA) event held annually in the U.S. The Program will assist in cost sharing of the Salvadoran fair booth.

## **5.4 Partnerships and Business Development Services (BDS) Component**

### **(a) Partnerships**

- Continue technical assistance to the crop demonstration plots and field day training of students for the 4 agricultural technology institutions: Instituto Nacional “Thomas Jefferson”, Sonsonate; Universidad Nacional de El Salvador, La Paz; ENA, La Libertad and Instituto Nacional de Usulután, Usulután.
- Seed companies – selection/comparison of new onion and greenhouse tomato varieties from 2 Dutch companies, Bejo and Rikz Swan for productivity and disease tolerance.

### **(b) BDS Providers**

- Incremental earnings of \$1.2 million from processing and agriculture service providers.
- Negotiate with key chemical and fertilizer service providers through out the country in establishing discount prices for farm inputs for Program clients.
- Technical assistance in the form of chemical safety talks, inventory control, chemical knowledge reviews, and customer service to the employees of 55 agricultural service providers.
- Continue to promote the attendance of local agricultural service providers when holding agricultural field days and group farmer training events.
- Part of the STTA of consultant Donald Graham is a half day seminar on food safety sanitation design for civil engineers (contractors) that did not attend the last seminar on construction measures and material selection that should be taken into consideration when constructing processing or post.-harvest facilities.
- Reproduce and distribute 55,000 agricultural and processing bulletins and crop manuals through the Program’s 60 service providers.

## **5.5 Special Cross-Cutting Programs Component**

### **(a) Gender**

- Continue to program weekly agronomist visits with in the working hours of both men and women field employees in order for laborers working only half a day to fully benefit from this assistance.

### **(b) Environmental and Regulatory Issues**

- Implementation of recommendations from the Mid-Term Evaluation of Pesticide Use (already covered separately under Production and Farm Chemical Safety).
- Continue to assist in the implementation of the national recycling program between MAG and APA in the coordination of empty container pick-ups for Program clients and logistical assistance in the operation of the program.
- Co-invest with APA funds in the purchase of a second compacting machine in order to keep up with the volume of empty pesticide containers.

## **5.5 Others**

### **(a) Fintrac Legacy in El Salvador**

- Through STTA, USAID-ADP will contract the task of compiling and documenting USAID's major technical assistance results and accomplishments through Fintrac's 7 year presence in El Salvador. This work will cover both the IDEA Project and USAID-ADP in the areas of horticulture, fruit, processing, business development services and coffee. A video of client activities will also be part of this task.

## **Annex 1: USAID-ADP Demobilization & Close Out Plan**

## Annex 1 : USAID-ADP DEMOBILIZATION & CLOSE OUT PLAN - June 30, 2009

Activity Area	Target Date Prior to Contract End	Tasks to be Accomplished	Person Responsible	Comments
<b>Finance/Accounting</b>				
	July 2008 and monthly thereafter	Determine budget requirements for project and close-down activities	Laura Vinoly/Dennis Lesnick	
	31-Mar-09	Reconcile subcontractor invoices	John Varrieur for US subcontractors/Beatriz de Molina for local companies	
	Every month by the 20th of the month	Monitor remaining budget balances	Laura Vinoly	Ongoing each time that a monthly invoice is completed
	30-Apr-09	Conduct internal audit of financial files	VI accounting staff/External auditor (Hilma Stanley)	
	29-May-09	Clear all outstanding accounts, ie, travel advances, personal phone use	HO Acct: Nydia Lewis/PO Acct: Beatriz de Molina	
	30-Jun-09	Close bank accounts on last day possible	Dennis Lesnick/Laura Vinoly	Date to close accounts dependent on clearance of all payments
	31-Mar-09	Arrange for final office rent payment	Beatriz de Molina	
	15-Jun-09	Prepare and submit final field report covering all costs expended subsequent to submission of the close-down invoice	Beatriz de Molina/Sara Duran/Laura Vinoly	
	23-Jun-09	Make arrangements and/or final payments of water, electricity, phone and other bills received to date that need to be paid	Beatriz de Molina/PO Admin Team	
	15-Jun-09	Conduct final bank reconciliation	HO Accounting: Nydia Lewis	
	29-Jun-08	Make arrangements for outstanding bills and invoices that need to be paid immediately after project-end date.	Beatriz de Molina/PO Admin Team/HO PMU	
	15-Jul-09	Process final expense reports and timesheets	Laura Vinoly/Carla F. de Castro/John Varrieur/Beatriz de Molina	
	15-Jul-09	Prepare Invoice covering June 2009 expenses	HO Accounting: Nydia Lewis	
	July 2009	Submit June 2009 Invoice	Laura Vinoly/Nydia Lewis/CFO	
<b>Contracts</b>				
	30-Apr-09	Termination of employee contracts for staff being terminated on April 30, 2009	Sara Duran/Beatriz de Molina/HO/HR	
	15-Apr-09	Finalize subcontractors closeout	Laura Vinoly/Dennis Lesnick	
	31-May-09	Termination of employee contracts for staff being terminated on May 31, 2009	Sara Duran/Beatriz de Molina/HO HR	
	31-Mar-09	Notify landlords and arrange for final office rent payment (and receipt of deposits) and inform them when we will vacate office	Beatriz de Molina	Ensure that all lease agreements are up-to-date and that landlords have agreed to final date of termination of lease without penalty.

Activity Area	Target Date Prior to Contract End	Tasks to be Accomplished	Person Responsible	Comments
	15-Apr-09	Finalize any necessary contract and/or budget modifications	Laura Vinoly/Dennis Lesnick	
	15-May-09	Notify local service providers when to submit last invoice for payment (utilities, security services, etc)	Beatriz de Molina	Ensure that all all final invoices are submitted and that there are no outstanding payments
	1-Jun-09	Complete final personnel evaluations for staff being terminated on June 30, 2009	ADP Managers/Dennis Lesnick/Sara Duran	
	15-Jun-09	Notify insurance firms to terminate insurance policy for office equipment on June 30, 2009	Walter Josephs/Joaquin Molina	Both local and international plans
	1-Jul-08	Stop all newspapers and Journal subscriptions	Beatriz de Molina	
	Week of 8-12 June	Make arrangements for the cancellation of all auto insurance once project vehicles are transferred	Walter Josephs/Joaquin Molina	Get confirmation in writing
	30-Jun-09	Termination of employee contracts for staff being terminated on June 30, 2009	Sara Duran/Beatriz de Molina/Home Office HR	
	30-Jun-09	Terminate office lease and collect deposits	Beatriz de Molina/PO Admin Team	
<b>Files</b>				
	1-Apr-09	Audit of all project and personnel files to ensure that all supporting documentation is in place	Beatriz de Molina/Margarita Keith/John Varrieur	
	30-Apr-09	Mark and sort essential documents for the home office; dispose of non-essential documents. (make a detailed packing list to be sent to HO)	Beatriz de Molina/Joaquin Molina/Luis Hernandez/PO Admin Team	
	30-Apr-09	Reconcile HO and PO file list	John Varrieur/Nydia Lewis/Margarita Keith/Beatriz de Molina/Sara Duran	
	29-May-09	Schedule the shipment of files to HO	Beatriz de Molina	
	15-19 June	Ship majority of files to HO	Beatriz de Molina/PO Admin Team	
	7-Jul-09	Shipment of remaining files to HO	Beatriz de Molina/PO Admin Team	
	TBD	Prepare Home Office for the arrival and storage of the PO files incoming	Nydia Lewis/John Varrieur/Talisa Blyden	

Activity Area	Target Date Prior to Contract End	Tasks to be Accomplished	Person Responsible	Comments
<b>Inventory and Other Administration</b>				
	1-Dec-08	Physical audit non-expendable items and update inventory tracker	Luis Hernandez/HO PMU	
	12-Dec-08	Develop property disposition plan	Dennis Lesnick/Sara Duran/PO Team	
	31-Mar-09	Ensure all property is in working condition such as motor vehicles, equipment, and furniture.	Beatriz de Molina/Joaquin Molina/Luis Hernandez /PO Admin Team	
	1-Jan-09	Submit property disposition plan to USAID and have discussion to determine method of disposition	Laura Vinoly	
	29-May-09	Transfer all property to beneficiaries per approved disposition plan. Obtain receipt for all property transferred.	Sara Duran/PO Admin Team	
<b>Information Technology</b>				
	1-Dec-08	Physical audit IT non-expendable items	Luis Hernandez	
	15-May-09	Ensure computer inventory is correct	Luis Hernandez	
	1-Jun-09	Coordinate with HO to update project website if necessary	Luis Hernandez/Eron Prosper	
	6/15 & 6/30	Back up all electronic files	Luis Hernandez/Eron Prosper	
	Mid - End June	Clean hard drives and ensure that computers are virus free	Luis Hernandez	
	Mid - End June	Dismantle local area network	Luis Hernandez	
<b>Personnel (Expat)</b>				
	1-Jan-09	Review vacation balances and encourage employees to take vacation	Sara Duran	
	31-April-09	Schedule pack out of personal effects with expat	Beatriz de Molina/Dennis Lesnick	
	15-May-09	Request approval for international travel from USAID	Laura Vinoly	
	15-May-09	Make travel arrangements and notify USAID of itineraries	Laura Vinoly/Sara Duran	
	19-Jun-09	Remind COP to return office and P.O. Box keys, local IDs, security passes, cell phones, residency permits before departing country	Beatriz de Molina/Sara Duran	
	2-Jun-09	Arrange final date for overseas health and life insurance programs	HO HR	
	2-Jun-09	Make hotel reservations for COP if he is packing out several days in advance of close out	Beatriz de Molina	

Activity Area	Target Date Prior to Contract End	Tasks to be Accomplished	Person Responsible	Comments
<b>Personnel (Local)</b>				
	1-Dec-08	Reconcile and verify local leave balances and encourage employees to take leave	Beatriz de Molina/Margarita Keith	
	15-Mar-09	Prepare and distribute letters of notification of termination to local staff (check local law for guidance)	Beatriz de Molina/Margarita Keith	
	4/30 & 5/31 & 6/30	Arrange final date for local health and life insurance programs	Margarita Keith/Beatriz de Molina	
	4/30 & 5/31 & 6/30	Prepare letters of recommendation/certificate of appreciation for local staff	Dennis Lesnick/Sara Duran/ADP Managers/Beatriz de Molina	
	4/15 & 5/13 & 6/10	Conduct Personnel file audit on all employees leaving up to those dates	Beatriz de Molina/PO Admin	
	4/15 & 5/13 & 6/11	Request release statement from each employee	Beatriz de Molina	
	31-Mar-09	Ensure that current CVs and contact information for local staff is current and up-to-date	Beatriz de Molina	
<b>Grant Activities</b>				
	31-Mar-09	Schedule closedown of all remaining Partner and Technology Funds.	Dennis Lesnick/Sara Duran/Laura Vinoly	
	13-Apr-09	Start making final monitoring visits to grantees	ADP Managers/Sara Duran/Dennis Lesnick	
	15-May-09	Prepare financial summary report	Dennis Lesnick/Joaquin Molina	
	1-May-09	Conduct grant file audit	Sara Duran/John Varrieur	
	June 2009	End of program report	Dennis Lesnick/Laura Vinoly	
<b>Technical Matters</b>				
	31-Mar-09	Schedule closedown of all remaining STTA and Special Activities	Dennis Lesnick/ADP Managers/Sara Duran/John Varrieur/Laura Vinoly	
	31-Mar-09	Plan Laura Vinoly (2 weeks) and John Varrieur (1 month) trips to ES to help with project close-down	Laura Vinoly/John Varrieur/ Sara Duran	
	31-Mar-09	Verify submission of all deliverables with USAID	Dennis Lesnick/Laura Vinoly	
	31-May-09	Ensure all documents have been submitted to DEC in accordance to Task Order section VII. Deliverables, paragraph G (page 11)	John Varrieur	
	5-May-09	Start working on Final Report	Dennis Lesnick/Sara Duran	
	Mid April - Mid May 2009	Schedule project Closing Meetings with USAID Mission and local counterparts	Dennis Lesnick/Laura Vinoly/Sara Duran/ADP Managers	
	12-Jun-09	Prepare final Quarterly Report and Submit by mid-June for final approval	Dennis Lesnick/Sara Duran	
	1-Jun-09	Submit draft of Final Report to USAID for approval per Task Order section VII. Deliverables, paragraph F (page 11)	Dennis Lesnick/Laura Vinoly	
	12-Jun-09	Submit Final Report to USAID as established in Task Order section VII. Deliverables, paragraph F (page 11)	Dennis Lesnick/Sara Duran/Laura Vinoly	