



Cáritas del Perú

Irradiar la caridad y la Justicia social en el país

Good House
Component
10/1/1994

96961

COUNTRY : PERU

PVO : CARITAS PERU

MULTI-YEAR OPERATIONAL PLAN

UPDATE

PERIOD COVERED : FISCAL YEAR 1995

NOTES:

Additional Requests : Section 202(e) Grant Request.

Submission Date : April 25, 1994.

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Cáritas del Perú

Irradiar la caridad y la Justicia social en el país

TABLE OF CONTENTS

- I. EXECUTIVE SUMMARY**
- II. LIFE OF PROJECT (LOP) RESOURCES.**
- III. PROGRAM GOAL AND OBJECTIVES.**
- IV. LINKAGE TO FOOD SECURITY POLICY AND RECIPIENT COUNTRY AND USAID STRATEGIES.**
- V. DESCRIPTION OF PROGRAM INTERVENTIONS AND COMPONENTS.**
- VI. PROGRAM BENCHMARKS AND IMPACT ASSESSMENT.**
- VII. PVO/CDO MANAGEMENT AND IMPLEMENTATION PLAN.**
- VIII. LOGISTICS PLAN AND BELLMON CERTIFICATION.**
- IX. MONETIZATION REQUEST.**
- X. SECTION 202(E) GRANT REQUEST.**
- XI. COMPREHENSIVE BUDGET AND DETAILED PROGRAM COMPONENT BUDGETS.**



Caritas del Perú

Irradiar la caridad y la Justicia social en el país

I. EXECUTIVE SUMMARY

1. **CARITAS-PERU** has recently celebrated its 38th. institutional anniversary, and through its decentralized network conformed by 45 diocesan offices carries out productive employment promotion programs and projects throughout the country (agriculture, cattle, agri-businesses, micro-enterprises, and environmental, rural development), besides education and social training actions for the strengthening of grassroot organizations.

Since its foundation until the present moment, the work performed by **CARITAS-PERU** has experienced very important changes. During the first lustrums of services, its activities under the Title II Food Aid Program, were focussed on food distribution. During the passed six years, this trend has changed towards the utilization of foodstuffs as resources, under the *food-for-work* scheme, in support of actions aimed at establishing the basis for a self-sustainable development, oriented to attain the integrated promotion of the human person. However, food security transitorial needs were also taken care of, through health and nutrition activities carried out in the poorest areas located in rural and in urban-marginal zones.

2. Through Fiscal Year 1993, the Title II Food Aid Program, was implemented in 38 diocesan Caritas in the Coast and Sierra regions of the country. Starting on Fiscal Year-94, A.I.D. authorized the implementation of a Local Food Procurement Project for the Selva Region, what has allowed the program to expand its assistance to 7 more diocesan Caritas located in this region, making it possible that the food assistance program reaches the entire national territory, in response to social-economic adverse conditions affecting native community groups in the region.
3. Political and legal instability which currently affects the country, could impact negatively in the future the social assistance program promised by the government, what could originate a greater pressure from the population on the compliance of the Food Assistance Program carried out by **CARITAS**. On the other hand there is a lack of economic policies that assure to the vast majority of the population, real benefits.

The decrease of violence actions perpetrated by subversive groups, will allow the Food Aid Program to come in support of those poor population sectors which were affected by terrorism, with greater regularity and efficiency.

4. In spite of the program increasing needs, for Fiscal Year-95 we are hereby requesting a lesser volume of commodities than the amount projected in the MYOP, in accordance with the downsizing guidelines conveyed to us by A.I.D.

In addition, we consider it necessary that A.I.D. should grant **CARITAS-PERU** an additional line of funding in order to finance specific projects which may contribute to the achievement of medium and long-term objectives, to overcome



Caritas del Perú

Irradiar la caridad y la Justicia social en el país

poverty instead of merely alleviating it.. These projects, identified by regions, will impel the integration of health and nutrition, employment and sustained income generation actions.

II. LIFE OF PROJECT (LOP) RESOURCES.

1. Under the MYOP the levels of food commodities projected are the following:

Projected	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997
- Projected Volumes	54,908	48,000	42,000	35,000	30,000
- Programmed Volumes	47,030	44,302	34,110		

For FY-1995, 34,110 MT. of commodities are required, representing a US\$9'021,450 value, in order to provide assistance to 658,510 beneficiaries, as shown in the following chart

Food Commodities	M.T.	US\$ Value
Wheat Flour	15,960	3,255,840
Bulgur	7,880	1,457,800
Corn Soy Blend	8,010	2,282,850
Vegetable Oil	2,260	2,024,960

Category	Beneficiaries	Direct Distrib M.T.
Mother-Child Health Care	102,000	4,692
Preschool Child Feeding	20,000	1,170
Other Child Feeding	186,510	14,548
Food for Work - Workers	350,000	13,700
TOTALS	658,510	34.110

Moreover, we are hereby requesting US\$ 929,977 for the implementation of the SELVA Local Procurement Project to be carried out in seven regional diocesis, from which US\$ 705,000 will be used for the purchase of 1,363 MT. of foodstuffs (462 MT. of cereals, 231 MT of legumes, 601 MT of tubers, and 69 MT of vegoil) and the balance of US\$ 224,977 will be used to finance administrative expenses related to the SELVA Local Procurement Project.

The diet considered for the SELVA Project includes 932 calories and 22.05 grams of proteins per day and person, and will permit the distribution of 12,842 daily rations during one whole year. This alternative, besides providing food assistance to the poor population of the Selva region, will also contribute to reactivate local economies of small farmers, while at the same time maintaining



Cáritas del Perú

Irradiar la caridad y la Justicia social en el país

local consumption habits and generating higher incomes . It will also incentivate the implementation of productive infrastructure works and integrated production systems (minor animals breeding, pigs breeding, pisciculture, etc.)

III. PROGRAM GOAL AND OBJECTIVES.

FY-95 objectives will contribute to attain the purposes described in the 1993-1997 MYOP.

We are attaching hereto Annex Nr. 01, with a Logical Framework for the P.L. 480 Title II Food Assistance Program under our responsibility, whereby the purpose of the program can be clearly identify, as well as the results we are planning to obtain upon the end of the fiscal year, and the inputs (activities) which are needed to attain said results. In addition, objectively verifiable indicators are also included.

GENERAL OBJECTIVE: (PURPOSE OF THE PROGRAM)

The Food Aid Program General Objective is to: "augment the coverage of food security to include rural sectors and urban-marginal areas as related to foodstuffs access, availability and usage; this should be done starting from a principle of program sustenance, which is aimed at expanding the local capabilities of the population to strengthen local production making them participants of their own development".

The increase of the food security coverage is clearly reflected by malnutrition and morbidity/mortality indicators. Besides, feeding and nutrition levels are basic indicators which relate to the quality of life, given the fact that an upgrading in the levels of incomes will have a direct repercussion on food consumption. This general objective contributes to achieve the final objective which is that a greater percentage of people living in rural sectors and urban-marginal areas may enjoy a sound and productive living. In other words, it contributes to alleviate poverty and combat against it.

SPECIFIC OBJECTIVES: (RESULTS)

Results needed to attain the desired purpose are closely related to the distribution of the food assistance:

1. **Productive Infrastructure.** At the moment the evaluation is made (4th. quarter), 1,230 communities (43,500 families) have participated in the implementation of 1,230 productive infrastructure projects, under the *food-for-work* scheme, and at least 300 communities (10,500 families) are utilizing this infrastructure to increase production at their zones,
2. **Marketing.** Seven committees integrated by 70 small farmers, created at the moment when the Selva Local Procurement Project was launched, have commercialized their production (680 MT of foodstuffs) directly to the diocesan Caritas in their area.



Cáritas del Perú

Irradiar la caridad y la Justicia social en el país

3. **Trained Mothers applying Health and Nutrition Principles.** 34,000 mothers have participated in weight controls, and at least 50% among them are applying lessons learned. This result will be obtained through the Child Survival Program (CSP).
4. **Social Infrastructure.** 295 communities (10,450 families) have implemented an equal number of Infrastructure Projects related to Education, Transportation and Community issues. By the end of the year, 25% of these works are under full operation.
5. **Environmental Sanitation.** 11,300 families have implemented 320 environmental sanitation projects. 8,000 families have latrines; 2,200 have potable water service; and, 1,100 have sewerage facilities available.
6. **Food Diets.** 68,000 children and 34,000 mothers have received 4,692 MT of foodstuffs through the Mother/Child Program. 40,000 children under high risk, suffering different degrees of malnutrition, have been controlled under the Child Survival Program and have received adequate diets for their nutritional recuperation.
7. **Complementary Feeding.** 206,510 children belonging to the Pre-school and Other Children children categories; and, 362,840 people who participated in *food-for-work* projects, have received a daily ration of complementary feeding.

Furthermore, the following institutional specific objective has also been included, what will permit to improve program intervention:

8. **Program Administration.** 45 Diocesan Caritas have implemented a logistics and administrative system, which permits an efficient distribution and utilization of food resources; and, there is a continuous flow of information provided by the Monitoring System at 25 Diocesan Caritas.

Program implementation is oriented toward satisfying nutritional and food needs of the population, having in mind: (1) the access to food commodities, facilitated through direct distribution of diets and complementary feeding to low-income sectors of the population; (2) the use of foodstuffs, as they relate to adequate nutrition and consumption of food; and, food availability, as it relates directly to production.

CARITAS has focussed its resources to attack the causes of poverty, hence the importance which the *food-for-work* line item has, because it permits the implementation of agriculture productive infrastructure works which promote food production. This activity is complemented by the supply of inputs: seeds and fertilizers; and transfer of appropriate agriculture technologies. In urban areas, the implementation of social infrastructure, aimed at satisfying the needs of basic services among the population, serves well as a complement to the distribution of food program.



Cáritas del Perú

Irradiar la caridad y la Justicia social en el país

IV. LINKAGE TO FOOD SECURITY POLICY AND RECIPIENT COUNTRY AND USAID STRATEGIES

The Food Aid Program actions are basically oriented towards the alleviation of hunger and other mitigation actions, as well as the promotion of the economic development of the poorest population segments of the country, in order to overcome in the mid and long term the causes which originate poverty (unemployment, diseases, environmental damages, etc.).

The alleviation of hunger, which has become worse in recent years, is focussed by two program components: **direct assistance** and "**food-for-work**", acting through grassroots organizations with leadership, management and democratic participation capabilities. The **direct assistance** component includes the **child survival program** which has as its basic objective the formation of a child protection network to combat malnutrition among children under the age of six, and among pregnant and breast-feeding women, providing sufficient information for the allocation of food resources in zones where the population is under high nutritional risk. Food assistance to the various groups is being provided while at the same time the population participates in educational, formative, and recreational activities aimed at ensuring the promotion of people as human beings.

The Food Assistance Program through the **food-for-work** scheme, is oriented toward providing social and productive infrastructure to areas under extreme poverty; thus, a double purpose is sought: an increase in the availability of food at household levels, and the improvement of the standard of living of the population.

At the same time, education programs are being developed, in order to attain a better utilization of donated food commodities, giving emphasis to the training of mothers, to show them how to use food resources best.

In order to achieve a greater program impact, care granted to malnourished children will be institutionalized, through an integrated intervention which will include feeding assistance, in-house food education, and the promotion of household economies through small income-generating projects.

V. DESCRIPTION OF PROGRAM INTERVENTIONS AND COMPONENTS.

1. New activities are being incorporated under the **mother-child** category, that will allow, on the one side, to measure in a regular and reliable fashion, the nutritional impact of interventions, and of donated foodstuffs (child nutritional status determination statistics system), and on the other side, will lessen the risks of illnesses among the target population.

Likewise, we are proposing that during Fiscal Year-95, 40% of the food assistance be used to support the **food-for-work** line-item, in accordance with the orientation the beneficiaries themselves are giving to the implementation of



Cáritas del Perú

Irradiar la caridad y la Justicia social en el país

works, what will allow them to improve their social and productive infrastructure.

2. The Title II Food Aid Program, implemented by **CARITAS-PERU**, lies within an integrated intervention strategy which main objective is to set up the basis for self-sustained growth and for the promotion of fully integrated individuals as actors in the process of their own development. The Food Aid Regular Program represents an important resource within this strategy.

The generation of complementary incomes, is favoured by the implementation of works -under the **food-for-work** mode- which are also complementary to the development promotion projects and programs, with production support components such as: distribution of seeds, organic fertilizers, banks of tools, minor animals breeding, conservation of soils, fish-breeding, and "worms-breeding" projects.

Direct Food Assistance will be coordinated through the Health and Nutrition Direction of **CARITAS-PERU**, to ascertain that food commodities are used for the recuperation of malnourished children and for the preferential support of families in greater nutritional risk. Moreover, the evolution of the nutritional status, under control at the Child Survival Program centers, will orient the distribution of food commodities and will indicate the social impact of the Food Assistance Program.

3. In order to fulfill its objectives, the Food Aid Program carried out by **CARITAS-PERU** will develop the following components:

Under the Mother-Child Category:

Mother-Child Health: During the FY-95 time period we are proposing an extension of the growth control component, with prevention and immune-preventable diseases control actions, including diarrheic and respiratory infectious diseases. Likewise, the promotion of health actions for mothers. This program expansion is aimed at improving protection against diseases in those population segments under greater risk, through a positive incidence on the nutritional status of beneficiaries.

Under the "Pre-school" and "Other Child" Categories:

Feeding and Nutrition Education: During FY-95, we are proposing the reinforcement of the organization of feeding-centers (comedores) and of Child Survival centers, and the support of the leading role of women at their family and community environment, through a training program in communication and education.



Caritas del Perú

Irradiar la caridad y la Justicia social en el país

Under the "Food-for Work" Category:

Income-generation: The **Local Procurement Program**, is an innovative alternative to support local production of food, and constitutes a food assistance program which favors native communities suffering from severe poverty. For this reason, through this *FY-1995 Operational Plan Up-Date*, we are requesting the approval of activities included in the subject program.

In order to improve the generation of incomes, implementation of new development strategies will be consolidated through the transformation of donated food commodities which will be processed by small multi-family businesses, what besides generating jobs, will make it possible to deliver finished products to program beneficiaries who will make voluntary contributions to support the strengthening in the implementation of food-aid program related projects.

Another component is *Institutional Building*: Permanent training actions will be developed, on administration, management, planning, and evaluation aspects, and will include staff working at the dioceses, with responsibilities in the administration of the food program. The mid-term objective is that all management instruments be transferred to grassroot social organizations.

VI. PROGRAM BENCHMARKS AND IMPACT ASSESSMENT

1. In the **Mother-Child** category, indicators generated by the Child Survival Program will be used to orient the distribution of food commodities, and to measure the impact of food assistance. A high level of community participation will be attained by the CSP through our network of 3,000 volunteer promoters, nationwide. Social and nutritional data will be shared in coordination with the INEI (*National Institute for Statistics*), toward the implementation of a **National Monitoring System on the Child Nutritional Status**.

Under the **"Pre-school"** and **"Other Children"** categories, besides improving the access and availability of food products to high risk population sectors, we expect to provide training to mothers on the best use and adequate nutritional balance of donated and locally purchased foodstuffs.

Under the **"food-for-work"** category, our priority will be focussed on rural areas where 60 per cent of the poor population sectors is concentrated, helping them improve their agriculture production and productivity levels besides granting them access to donated food commodities. Thus, we will attempt to consolidate the promotion of rural development programs through the implementation of revolving funds for seeds and other inputs, through: a bank of agriculture tools and implements; fodder and pasture production; use and conservation of natural resources; and through training courses in favor of local committees leaders, providing them with the necessary know-how in the use of appropriate



Cáritas del Perú

Irradiar la caridad y la Justicia social en el país

agriculture technologies aimed at helping them improve their levels of production, and build or upgrade their productive and social infrastructure. We will continue the implementation of rural programs aimed at the downsizing of migration from rural areas to urban zones.

In order to measure the Food Aid Program effectiveness in its integrity, we are hereby proposing to *intensify and improve supervision actions* in relation to the distribution and consumption of foodstuffs. On the other hand, we are also proposing to decentralize the clearance of commodities using other port facilities in northern and southern Peru, thus reducing program logistics costs. Moreover, we are proposing the upgrading of diocesan administrative systems, providing them with computers and software to help them systematize data related to progress made toward the achievement of goals and objectives.

2. The variables to be measured during Fiscal Year-1995, which bear relationship to the availability, access and use of food commodities, are the following:
 - Volumes of food commodities.
 - Number of people who will receive Title II food commodities.
 - Duration of the period of assistance.
 - Area cultivated or under soil conservation protection.
 - Reforestated area.
 - Use and/or recuperation of natural resources.
 - Changes in the food consumption habits.
 - Regional "basquets of food products".

The indicators that will serve to measure the success of the program on the target population, will be the following:

- Child morbidity indices. *
- Coverage of daily diets.
- Increase of areas cultivated.
- Child malnutrition indices. *

() These indices are generated by Caritas/Peru for internal use.*

3. For Fiscal Year-1995 we are proposing to restructure the Monitoring System, for which reason indicators with greater sensitivity have been determined, as they relate to program goals, establishing a flow of information involving beneficiaries, parishes, dioceses, and CARITAS-PERU. The system foresees to obtain periodic progress reports, and follow-up and programming filing-cards, for each project segregated by sectors, at the central and regional levels.
4. By the end of FY-1994 a self-evaluation of program impacts attained during FY-93 and part of FY-94 will be carried out.



Cáritas del Perú

Irradiar la caridad y la Justicia social en el país

VII. PVO MANAGEMENT AND IMPLEMENTATION PLAN.

1. With reference to the management and implementation plan the following aspects should be mentioned:

In the FY-1995 Budget we are considering the contracting of one (01) person to supervise the Food-Aid Program implementation per each diocesan Caritas (a total of 38 individuals). This increase in staff will ensure a better control on the program, both on the distribution of foodstuffs and on the follow-up of the food-for-work projects.

2. Beneficiaries have organized themselves in various fashions, in order to participate in the program. To date, there is a vast social protection network undergoing a consolidation process. These organizations need training collateral support on management, organization, health, nutrition, etc.. They fulfill an important role in the implementation of the program making it necessary to improve their organization, in order to offset current trends which attempt to debilitate grassroots organizations.
3. Technical assistance programmed for FY-1995, will be performed through diverse regional workshop seminars, where program implementation and planning will be evaluated and new strategies will be presented. Likewise, the health and nutrition education component will be deepened, through the elaboration of education materials at the regional level, and through the implementation of a training strategy aimed at working with adult women.
4. The most important change to be introduced at the administrative support level, will be a nationwide implementation of the communications network interconnection, via ~~modem~~, with the diocesan Caritas. This will permit a timely and adequate transmittal of data, hence reducing the number of computer operators contracted by our national office to feed our system with the data sent in by the diocesan Caritas. Furthermore, the Food-Aid Program follow-up will improve its rhythm because of the greater and more timely availability of information.
5. During FY-1994, a Title II External Audit will be performed (through FY-1993), which will include the Drought Emergency Program; the firm of auditors selected to conduct this audit is: PANEZ CHACALIAZA BARREDA & ASOCIADOS, associates of ROBSON SALUSTRO MCGLADNEY & PULLEN.

VIII. LOGISTICS PLAN AND BELLMON CERTIFICATION

1. The pipeline analysis of commodities expected to be on hand as of the start of Fiscal Year-1995, is the following:



Caritas del Perú

Irradiar la caridad y la Justicia social en el país

	W.FLOUR	C.S.B.	BULGUR	VEGOIL	TOTAL
FY 1994 Balance of commodities	2,487	1,339	1,329	308	5,463
Requested in the FY 1995 AER	15,960	7,880	8,010	2,260	34,110
Total available for FY 1995	18,447	9,219	9,339	2,568	39,573

2. The clearance of donated food commodities is done by **CARITAS-PERU** from **ENAPU's** warehouses.

CARITAS-PERU distribution system involves three transportation subsystems:

- Local (from Port to the Central Warehouse)
- Extra-Diocesan (from Central Warehouse to the dioceses)
- Intra-Diocesan (from the dioceses to beneficiaries)

The access roads to the Sierra and Selva diocesan Caritas are hazardous, because the vast majority of them are roads without asphalt, and during the raining season present serious problems to transporters, making transportation costs more expensive in view of the fact there are no means of transportation other than the traditional one.

The storage system for the food commodities donated by A.I.D. to **CARITAS-PERU**, follows worldwide established technical standards; as related to reception, control, dispatches, inventories, as well as audit procedures. Our goal consists in optimizing the physical space available in our warehouses, in some cases taking maximum advantage of aerial space, assuring an adequate rotation of perishable goods.

The storage of food commodities at the diocesan Caritas requires an improvement of the infrastructure, and the implementation of adequate supervision, equipment and storage facilities..

3. It is important to bear in mind that **ENAPU-PERU** is scheduled to be privatized during Calendar Year 1995, what could seriously affect charitable institutions such as the case of **CARITAS-PERU**, which are exonerated from unloading and storage expenses. In case **ENAPU** is transferred to the private sector, it will no longer have any legal obligation to grant any exoneration and/or any special consideration to **CARITAS**.

X. MONETIZATION PLAN

The joint-coordinated "umbrella" monetization process, will be performed by **CARE PERU**.



Cáritas del Perú

Irradiar la caridad y la Justicia social en el país

X. SECTION 202 (E) GRANT REQUEST.

A. NARRATIVE SUMMARY

1. Justification for the application of funds:

Program components are aimed at improving the efficiency and efficacy of our services which we render to the poorest, by upgrading our institutional capabilities to plan our actions and define our mid-term strategies, and complementing them with a computerized monitoring system which will facilitate the data processing and the follow-up of impact indicators.

Each one of the proposal components are explained hereunder, describing their background, objectives, activities and budgets.

1.1 Technical Assistance

Background:

Since 1990, the planning process has been intensified, what has allowed us to elaborate diocesan and national plans for years 1990-1994. The continued sustenance of this type of support, is permitting CARITAS/PERU to perform a better programming and application of the allocated resources in favor of the diocesan Caritas, based on their needs, in order to attain a more rational utilization of the available human and material resources.

CARITAS/PERU planning efforts are still circumscribed within operating planning aspects, involving decisions on what is needed to develop strategies (i.e. the availability of human, technical and financial resources; the design, adjustment, or maintenance of promotion, administrative, accounting, assessment, and control processes; the development of new products or services; among others). These decisions are aimed at obtaining the greatest yields at the lowest possible costs.

We believe that this planning process should be enriched by the development of a strategic planning, which fuses the vision of the future with effectiveness; in other words, the planning of a final scenario with the certainty to achieve it. This would guarantee an improvement of food security for the poorest, as well as the alleviation and eventual elimination of poverty standards.

Objective:

To consolidate the use of the strategic planning methodology at the diocesan Caritas level, establishing institutional interventions which are consistent with the development promotion process, currently underway



Caritas del Perú

Irradiar la caridad y la Justicia social en el país

at the national level, in accordance with diocesan plans.

Plan of Activities:

ACTIVITIES / MOS.	O	N	D	J	F	M	A	M	J	J	A	S
Bidding process	X											
Diagnosis per ea/Caritas	X	X										
Preparation of Work Plan			X									
Planning workshops				X				X				
Plan formulation									X			
Launching of Plan									X			
Improvement of the Plan										X		
Aplication of Plan.											X	

Budget:

Budget requirements will be related to the programmed regional workshop seminars, and are summarized as follows:

COMPONENTS	AMOUNTS US\$
External consultancies	10,000
Materials	16,000
Workshops (4)	12,000
Operating & Admin. Expenses	8,000
TOTAL	46,000

1.2 Monitoring

Background:

Starting in 1990 and through 1993, **CARITAS-PERU** began an improvement process of the operational planning methods at its national office and diocesan Caritas levels, establishing a methodology for the formulation of impact indicators as a phase within its institutional operational planning. The design of a monitoring system was started, in order to serve as an instrument to measure the actual institutional operational capabilities, and to verify the efficacy of the institution's development programs and projects.

The design of the monitoring system was initiated through a series of workshop seminars which were attended by staff and operators with responsibilities in the implementation of **CARITAS-PERU** programs. This served to properly identify reporting and control requirements, and basic levels of the institutional operational infrastructure. Based on these institutional diagnosis elements, a preliminar version of the monitoring



Caritas del Perú

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system was prepared.

The above mentioned first version, was put on trial for a first partial test, at a simulation exercise. Finally, using the conclusions obtained at said exercise, a final version was elaborated, which will be applied to 9 diocesan Caritas during 1994, as a pilot program.

Objective:

This new Monitoring System will be implemented in all 45 diocesan Caritas, during year 1995.

Plan of Activities:

ACTIVITIES / MONTHS	O	N	D	J	F	M	A	M	J	J	A	S
System proposal formulation	X											
Training events		X										
Printing of formats & cards	X											
System Implem. at the D.Caritas		X										
System supervision.			X	X	X	X	X	X	X	X	X	X
Reception, records, & processing			X			X			X			X
Preparation of reports			X			X			X			X
System evaluation						X						X

Budget:

COMPONENTS	AMOUNTS	US\$
Personnel		
-CARITAS-PERU (1 person/year)		7,500
Operating expenses		
-Per Diem/Caritas-Peru		3,000
-Per Diem/Diocesan Caritas		27,000
Workshops (4 workshops)		16,000
Printing materials		3,000
TOTAL		56,500

1.3 Sistematization of the Food-Aid Program

Background:

In 1992 we began receiving computers equipment, which served to install the first stage in the implementation of our Data Processing Network, using the NOVELL Users Mode. We started with 10 computers, which later on were gradually augmented in number through a coordinated project with A.I.D. At the present moment the existing network allows the incorporation of only 20 terminals, what urges us to explore the



Caritas del Perú

Construir comunidades de Justicia y Caridad para contribuir a edificar la paz

possibility of procuring a new operating system version, which would permit us to integrate all institutional areas into the system.

Objectives:

At the central level of CARITAS-PERU, the data processing network will be upgraded, and the staff will receive internal and external training. At the diocesan Caritas level, the national interconnection process will be completed, via MODEM, in order to guarantee a continuous and immediate flow of information. This system will be particularly useful in the case of emergencies caused by natural disasters which periodically affect the country.

a. Upgrading of the Data Processing Network.

Plan of Activities:

ACTIVITIES	O	N	D	J	F	M	A	M	J	J	A	S
- Procurement & arrival of equipment	X	X	X									
- Installation of a new SERVER for the system operational network				X	X	X	X	X	X			
- Implementation of a MULTIMEDIA equipment at the Communications Direction of CARITAS-PERU							X	X	X	X	X	X

Budget:

COMPONENTS	AMOUNTS US\$
- Replacement of peripherals (Includes: printers, keyboards, monitors, VGA cards, disk drives, communication cards)	9,350
- New equipment (Includes computers, communication cards)	7,800
- Graphics environment/new server (includes 01 server, Novell 100 Users, electronic mail, and last versions of Word-Perfect, QPro, and Foxprolan)	18,000
- Connectivity (Includes communication cards, 8 port-mini hubs, boot ROM, RJ45 connections, BNC, "T" cables, and kit of tools)	8,050
- Conditioning of electrical line	4,500
- Software to administer network	1,500
- MULTIMEDIA equipment	5,000
SUB TOTAL	54,200

b. Internal/external Training (CARITAS-PERU)

ACTIVITIES	ONDJFMAMJJAS
- Training through courses dictated at external institutions	X X X X X X X X X X X X



Caritas del Perú

Irradiar la caridad y la Justicia social en el país

Budget:

Standard software for in-house training (Windows Graphics Environment) US \$ 3,800.00

FOR WINDOWS

+	Operational Syst.	8 courses
+	Word Perfect	4 courses
+	Foxprolan	4 courses
+	Quattro Pro	4 courses
+	Ventura Publisher	2 courses
+	Corel Draw	2 courses

Training at external institutions on specific courses: US\$ 4,700.00

- + Seminars on Planning, Data Processing Management and Organization (3 courses)
- + Courses for professional specialists (3 courses)
- + Technical courses (Installing/Administration of new NOVELL version, Windows for networks, VAP (Value Add Process) for the administration of networks (8 courses).

TOTAL US\$ 8,500.00

c. National Interconnection Supplement (Diocesan Caritas).

Plan of Activities:

ACTIVITIES	O N D	J F M A M J J A S
- Installing an extra telephone line	X X	
- Replacement of equipment	X	X

Budget:

COMPONENTS	AMOUNTS US\$
- Contracting line -12 months-	2,000
- 8 external modems	2,500
- 8 PC-486	11,200
- Costs of data transfer to Central Office	6,200
SUB TOTAL	21,900



Caritas del Perú

Irradiar la caridad y la Justicia social en el país

GENERAL TOTAL: US\$ 84,600.00

1.4 Logistical Support to the Diocesan Caritas

Background:

At present time the clearance of food commodities through the Port of Callao could be performed from ship-to-truck, or using ENAPU warehouses (*Public Enterprise for the Administration of National Harbours*). The first alternative is very expeditious, but presents the disadvantage of having to mount a special operation which would require a fleet of trucks alongside the pier, around the clock, during the days needed to unload the vessel. Besides, this option would force us to identify and ensure bigger storage facilities for an average of 6,000 MT. (the current maximum capacity of the Central Warehouse of **CARITAS-PERU** is 2,500 MT.).

Our goal is to optimize the physical space available at our warehouses, taking in certain cases maximum advantage of the aerial space, and granting adequate rotation to perishable goods.

The volume of food commodities which **CARITAS-PERU** receives in each shipment, is approximately 9,000 MT. per trimester, and because of the limited capacity at our warehouses, we perform an expeditious rotation of stocks through periodic dispatches to the diocesan Caritas, and with an adequate use of wooden boards to gain aerial space.

Likewise, in the diocesan Caritas located in the SELVA Region, the implementation of a **local food procurement plan** has been initiated, with funds from the monetization of A.I.D. donated food commodities. Four of these diocesan Caritas (Iquitos, San José de Amazonas, Requena and Yurimaguas), do not have any other means of transportation available, except the rivers. The volume of commodities handled by these four diocesan Caritas is 671 MT., what justifies the need to count on adequate means of transportation which correspond to the realities of the region.

Objective:

To purchase equipment which will facilitate the handling, supervision, administration and distribution of food commodities.

ACTIVITIES	O	N	D	J	F	M
- Purchase of 02 Forklifters for D/Caritas				X	X	X
- Purchase of 01 Pick-up truck for D/Caritas			X	X	X	X
- Purchase of 03 Photocopiers	X	X	X			
- Purchase of 10 motorcycles	X	X	X			
- Purchase of 04 Out-of-board-motor boats	X	X	X			



Caritas del Perú

Irradiar la caridad y la Justicia social en el país

Budget:

COMPONENTS	AMOUNTS US\$
- 02 Forklifters for warehouse use	55,000
- 01 4x4 pick-up truck to support supervision & assistance actions of CARITAS-PERU on behalf of diocesan Caritas.	19,000
- 03 Photocopiers to provide administrative support to the diocesan Caritas	18,000
- 10 Motorcycles for diocesan Caritas/field supervision	25,000
- 04 Out-of-board-motor boats for SELVA diocesan Caritas (local food procurement system)	26,500
TOTAL	143,500

2. Summary Budget:

BUDGET	US\$
Technical Assistance	46,000
Implementation of the Monitoring System	56,500
Sistemization of the Food-Aid Program	84,600
Logistics support to diocesan Caritas	143,500
TOTAL	330,600

The four line-items which are being considered, all bear high priority, because they represent an effective institutional reinforcement, aimed at achieving a substantial improvement in the handling of the Food Assistance Program.

XI. COMPREHENSIVE BUDGET AND DETAILED PROGRAM COMPONENT BUDGETS

We are attaching hereto, Food Assistance Program budgets for FY-1995 .

ANNEX 1.

**CARITAS-PERU
LOGICAL FRAMEWORK
FOOD-AID PROGRAM UNDER P.L. 480 TITLE II**

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
<p>End of the Program:</p> <p>Final objective People in rural and urban-marginal areas, are consuming enough amounts of food, needed for a sound and productive living.</p>	<p>Measurement of purpose attainment</p> <ul style="list-style-type: none"> - Increased consumption levels in depressed zones of rural and urban-marginal areas. 	<ul style="list-style-type: none"> - Program statistical reports - Surveys and sampling on focalized groups 	<p>Related to program/project long term achievements</p>
<p>Project Purpose:</p> <p>General Objective</p> <p>Increased food security coverage (availability, access, and use of foodstuffs) in depressed zones of rural and urban-marginal areas.</p>	<p>Conditions which will indicate that the purpose has been attained; final project status.</p> <ul style="list-style-type: none"> - Number of first, second, and third degree malnutrition cases reduced by 5% among children who are project beneficiaries. - Number of cases with health problems (ARi & ADD) reduced by 10% among project beneficiary population. 	<p>Means of Verification:</p> <ul style="list-style-type: none"> - Child Survival Program (CSP) Database Analysis - Sampling Surveys. (Focalized Groups) 	<p>Which affect the achievement of the Purpose</p> <ul style="list-style-type: none"> - The country's macro-economic scheme remains stable. - No natural disasters occur within the scope of the Project. - No epidemics occur within the scope of the project.

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
<p>Products : Specific Objectives.</p> <p>FOOD AVAILABILITY</p> <p>1. <u>Productive Infrastructure</u> Communities participating in productive infrastructure project implementation.</p> <p>2. <u>Marketing.</u> Farmers who are producers, are selling their products directly to end consumers.</p> <p>USE OF FOODSTUFFS.</p> <p>3. <u>Family mothers</u> are applying lessons learned (Age-Weight controls & Health and Nutrition Principles) for a good nutrition of their children (CSP).</p> <p>4. <u>Social Infrastructure.</u> Communities participating in the implementation of social infrastructure projects. (Transportation, Education & Community Projects).</p> <p>5. <u>Environmental Sanitation.</u> Communities participating in the implementation of Environmental Sanitation Projects.</p>	<p>Amounts of specific products which are needed and are sufficient to attain the purpose.</p> <p>1.1 43,500 families have participated in the implementation of 1,230 productive infrastructure projects.</p> <p>1.2 10,500 families are utilizing and producing 300 completed productive infrastructure projects.</p> <p>2.1 70 small producers who have organized themselves into 7 Production Committees in the Selva Region.</p> <p>2.2 680 MT. of food commodities have been commercialized by members of committees organized within the project.</p> <p>3.1 34,000 mothers in the mother-child program, are participating in monthly weight controls.</p> <p>3.2 8,500 mothers are participating in the project by practicing good nutrition.</p> <p>4.1 Communities have implemented 295 social infrastructure projects.</p> <p>4.2 10,500 families are utilizing the implemented projects.</p> <p>5.1 8,000 families have been provided with latrines. 1,100 families have been provided with sewerage systems</p> <p>5.2 5,600 families are utilizing environmental sanitation services</p>	<p>Records kept for the control of services rendered by workers (Progress of works).</p> <p>Sampling survey made to a representative group.</p> <p>Creation Certificate. Direct Interview.</p> <p>Local Production Committees Procurement Liquidations.</p> <p>Weight records according to ages.</p> <p>Surveys and Interviews made to Representative groups.</p> <p>Records on the Implementation of Works (Progress of works).</p> <p>Interviews. Sampling representative groups.</p> <p>Interviews. Sampling representative groups.</p> <p>Interviews. Sampling representative groups.</p>	<p>Which affect the attainment of the product:</p> <p>- There is sufficient interest among farmers to participate in productive infrastructure and agriculture production projects.</p> <p>- Small farmers are ready to associate themselves to commercialize their products.</p> <p>- There is sufficient interest among mothers to participate in the program.</p> <p>- Mothers demonstrate a positive response to training .</p> <p>- Communities are aware of their needs and are interested in the implementation of social infrastructure works.</p>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
<p>Products : Specific objectives.</p> <p>ACCESS TO FOODSTUFFS</p> <p>6. <u>Food Diets.</u> -Children are receiving diets which include adequate protein/calories.</p> <p>7. <u>Complementary Feeding.</u> Individuals under the Pre-School, Other Children, and Food-for-Work categories, are receiving and consuming 29,428 MT of donated foodstuffs and 1,360 MT. of locally purchased foodstuffs.</p>	<p>Amounts of Specific Products which are needed and are sufficient to attain the Purpose:</p> <p>6.1 28,000 children belonging to the Mother/Child Program are receiving 2,759 MT. of donated food commodities.</p> <p>6.2 40,000 children, in high risk and controlled by the CSP, are receiving adequate diets (1,933 MT. of donated foodstuffs and from local counterparts)</p> <p>7.1 206,510 children from rural zones and urban-marginal areas, have received 15,718 MT. of donated foodstuffs.</p> <p>7.2 362,840 individuals under the food-for-work category, have received 13,440 MT. of donated food commodities, and 1,360 MT. of locally purchased foodstuffs.</p>	<p>- Records of Stock Control and Direct Distribution and Inspection Sheets.</p> <p>- Distribution Sheets. At random Sampling among representative groups.</p> <p>- Record sheets of Distribution. Direct supervision</p> <p>- Record sheets of Distribution. Direct supervision.</p>	<p>Which affect the attainment of the Product:</p> <p>- Project Implementation sites have natural sources of potable water.</p> <p>- There is capability for local contributions to complement diets provided under the Program.</p>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
Inputs: Activities.	Level of Efforts per each activity.		Which affect the attainment of activities:
1. PRODUCTIVE INFRASTRUCTURE			
a) Pre-assessment of projects submitted by communities	- 2,000 projects assessed during the first quarter of Fiscal Year.	- Filing cards with evaluated projects	- At the end of the year, at least, one fourth of project beneficiary families are responding in a favourable fashion by using productive infrastructure projects implemented by themselves.
b) Formulation of project outlines.	- 1,230 project outlines formulated.	- Elaborated outlines.	
c) Project implementation.	- 1,230 projects implemented.	- Progress of Works Records. Field supervision.	
d) Impact assessment of implemented projects ejecutados.	- 10,500 families utilizing and producing in 300 productive infrastructure projects.	- Interviews to focalized groups.	
2. MARKETING.			
a) Identifying small producers.	- 70 small producers identified	- Lists of producers by diocesis.	- No adverse climatological phenomena occur in the areas where project will be implemented.
b) Organization among small producers.	- 7 organized marketing committees	- Certificates of Installation.	
c) Training small farmers.	- 70 small producers trained in marketing techniques.	- Interviews to focalized groups.	
3. CHILD SURVIVAL			
a) Preparing contents of training courses	- 1 printed bulletin.	- Printed bulletin.	- There is enough local capabilities to provide marketing training to small producers.
b) Selecting instructors and promotores who will receive training	- 76 Instructors and 1,600 promotores selected for training.	- Records of selected personnel	
c) Elaborating training materials and manual.	- 1 edited manual and 3 folders containing teaching materials	- Edited manual and printed folders.	
d) Implementation of training courses and strengthening program designed for instructors.	- 1 training course.	- Records	

21

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
Inputs: Activities.	Level of Efforts by Activity:		Which affect the attainment of activities:
e) Delivery of manual and teaching materials to instructors, promoters and mothers for training purposes.	- 1,600 manuals and 1,600 folders with teaching materials delivered.	- Distribution sheets.	
f) Implementation of training courses for health promoters.	- 152 training courses carried out	- Reports on courses carried out.	
g) Training mothers on feeding and nutrition issues, and on preventive promotion programs.	- 40,000 trained mothers.	- Records. Interviews.	
h) Promoters and mothers carrying out nutritional surveillance and control actions on children under six years of age.	- 1,600 promoters and 40,000 mothers controlling the weight of children		- Finding people with the capabilities, will and vocation of service to participate as promoters and instructors for the CSP, is something possible.
i) Mothers and children participating in immunization campaigns organized by the Ministry of Health.	- 40,000 mothers and 50,000 children participating in two immunization campaigns.	- Records of weight according to age.	
4. SOCIAL INFRASTRUCTURE	- 500 projects assessed during the first quarter of the fiscal year.	- Growth control notebook.	
a) Pre-assessment of projects submitted by the various communities.	- 295 project outlines formulated.	- Data records.	
b) Formulation of project outlines.	- 295 projects implemented	- Elaborated outlines.	
c) Project implementation.	- 2,600 families utilizing 150 social infrastructure projects.	- Records on progress of works performed. Supervision.	
d) Evaluation of impacts produced by implemented projects.		- Interviewing focalized groups.	

22

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
Inputs: Activities.			Which affect the attainment of activities:
5. ENVIRONMENTAL SANITATION			
a) Diagnosis of needs related to Environmental Sanitation projects.	- 600 Diagnosis on the need of environmental sanitation related projects.	- Elaborated micro-studies.	- Communities have local counterpart resources available for the implementation of infrastructure projects.
b) Identification of communities having the potential to carry out projects.	- 320 communities identified having resources potential.	- Data records.	
c) Formulating project outlines.	- 320 outlines of elaborated projects.	- Elaborated outlines.	- At the end of the year, at least, one fourth of beneficiaries are responding in a positive way by making use of projects..
d) Project implementation.	- 320 implemented projects.		
e) Use and maintenance of services rendered by the project.	- 2,800 families utilizing infrastructure.	- Records on Progress of works under implementation Field supervision	
6. FOOD DIETS			
a) Selecting children under risk under the age of six.	- 50,000 selected children.	- Interviews. Sampling representative groups	
b) Programming volumes of food commodities.	- One program elaborated per year.	- Records on beneficiaries	
c) Supplies of programmed food commodities.	- One schedule for the supply of food commodities per year.	- Elaborated program	
d) Distributed foodstuffs among the mothers of beneficiary children.	- 50,000 daily rations distributed per year.	- Elaborated schedule	
e) Follow-up and monitoring.		- Distribution sheets.	

20